



INTEGRATED DEVELOPMENT PLAN 2017/2018 - 2021/2022

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Abbreviations and Acronyms

AQMP	-	Air Quality Management Plan
AG	-	Auditor-General
B2B	-	Back to Basics
CIF	-	Capital Investment Framework
CIP	-	Comprehensive Infrastructure Plan
CMP	-	Coastal Management Programme
DBSA	-	Development Bank of South Africa
DCF	-	District Co-ordinating Forum
DEDAT	-	Department of Environment, Agriculture and Tourism
DITP	-	District Integrated Transport Plan
DLG	-	Department of Local Government
DM	-	District Municipality
DMF	-	Disaster Management Framework
DOE	-	Department of Education
DOH	-	Department of Human Settlements
DOPT	-	Department of Public Works and Transport
DORA	-	Division of Revenue Act
DWAF	-	Department of Water Affairs and Forestry
EIA	-	Environmental Impact Assessment
EPWP	-	Extended Public Works Programme
GDP	-	Gross Domestic Product
GIS	-	Geographical Information System
HDI	-	Human Development Index
ICT	-	Information Communication Technology
IDP	-	Integrated Development Plan
IEP	-	Integrated Environmental Programme
ITP	-	Integrated Transport Plan
IURP	-	Integrated Urban Renewal Programme
IWMP	-	Integrated Waste Management Plan
JOC	-	Joint Operations Centre
JPI	-	Joint Planning Initiative
KPA	-	Key Performance Area

KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LGMTEC	-	Local Government Medium Term Expenditure Committee
LUMF	-	Land Use Management Framework
LUMS	-	Land Use Management System
LUPA	-	Land Use Planning Act
MANCOM	-	Executive Management Committee (Eden District Municipality)
MAYCO	-	Mayoral Committee
MDG	-	Millennium Development Goals
MEC	-	Member of the Executive Council
MERO	-	Municipal Economic Review Outlook
MFMA	-	Municipal Finance Management Act
MGRO	-	Municipal Governance Review
MSA	-	Municipal Systems Act
mSCOA	-	Municipal Standard Classification of Accounts
MIG	-	Municipal Infrastructure Grant
MMF	-	Municipal Managers Forum
MTEF	-	Medium-Term Expenditure Framework
NDMF	-	National Disaster Management Framework
NDP	-	National Development Plan 2030
NMTP	-	Non – Motorised Transport Plan
NSDP	-	National Spatial Development Perspective
PMS	-	Performance Management System
PSDF	-	Provincial Spatial Development Framework
RBAB	-	Risk Based Audit Plan
RRAMS	-	Rural Roads Asset Management System
SCEP	-	South Cape Economic Partnership
SDF	-	Spatial Development Framework
SDGs	-	Sustainable Development Goals
SDBIP	-	Service Delivery and Budget Implementation Plan
SEA	-	Strategic Environmental Assessment
SEP	-	Socio Economic Profile
SPLUMA	-	Spatial Planning and Land Use Management Act
SMME	-	Small, Medium and Micro Enterprises

StatsSA - Statistics South Africa
WCIF - Western Cape Infrastructure Framework
WSA - Water Services Authority
WSP - Workplace Skills Plan

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PREFACE

The Municipal Systems Act identifies the IDP a key component in entrenching developmental local government principles. In conforming to the Act's requirements the Eden Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

Eden's Fourth Generation 2017/2018-2021/2022 IDP cycle introduced the formulation and implementation of a new five years long term development plan for the Eden District Municipality and its seven B municipalities. This plan shall be acknowledged as the district's principal strategic plan for the next five years and will supersede all municipal policies, plans and strategies.

The Fourth Generation IDP articulates Eden's new vision, mission and strategic objectives and will dictate the municipality's developmental agenda in terms of service delivery, governance, and resource mobilisation and performance excellence. The Eden district municipality is committed to its vision of building **“the leading, enabling and inclusive district, characterised by equitable, sustainable development, high quality of life and equal opportunities for all”** will be key to the implementation and achievement of the municipal mission, strategic objectives. The focus of this IDP was formed on the premises of building a more inclusive developmental local government through economic transformation, capacity building, tourism development, bulk infrastructure co-ordination, co-operative governance and partnership development.

This IDP considers those needs aspirations and dreams of the district and resolves to improve the quality of life of all residents and visitors through the municipality's role as the district's co-ordinator, facilitator and strategic enabler.

“Eden” the leading, enabling and inclusive district, characterised by equitable, sustainable development, high quality of life and equal opportunities for all.

The Eden District Municipality as a category C local authority strives, to deliver on our mandate through:

1. Unlocking resources for equitable, prosperous and sustainable development
2. Provide the platform for coordination of bulk infrastructure planning across the district
3. Provide strategic leadership towards inclusive / radical / rigorous socio-economic transformation to address social economic and spatial injustice
4. Redress inequalities access to ensure inclusive services, information and opportunities for all citizens of the district
5. Initiate funding mobilisation initiatives/ programmes to ensure financial sustainability
6. Coordinate and facilitate social development initiatives

Healthy and Socially Stable Communities

A Skilled Workforce and Communities

Bulk Infrastructure Co-ordination

Environmental Management and Public Safety

Good Governance

Financial Viability

An Inclusive District Economy

- Integrity
- Excellence
- Inspired
- Caring (Ubuntu)
- Respect
- Resourceful
- Batho Pele

FOREWORD BY THE HONOURABLE EXECUTIVE MAYOR



It gives me great pleasure to present to you the municipality's long term development strategy and vision for the next five years. Municipalities are the air that guarantees life to their residents and communities. The quality of the goods and services that municipalities delivers will, thus, ultimately determine the growth and wealth of their residents. As a result, municipalities are forced to implement mandatory strategies that force them be more vigilant, dynamic and responsive, efficient, effective and accountable in the planning and entrenching developmental agendas.

In April this year, Eden District Municipality was fortunate to attend the 3rd Presidential Summit on Local Government. Some of the highlights of the Honourable President's speech included:

- The implementation of the National Development Plan;
- Improving the political management of municipalities and be responsive to the needs and aspirations of local communities;
- Building and maintaining sound institutional and administrative capabilities managed by dedicated and skilled personnel at all levels;
- Ensuring good governance and effective administration – cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability
- Expanding economic opportunities near where people live and work;
- Co-ordinating infrastructure investments in targeted spaces across spheres, sectors and with stakeholders;
- Overcoming persistent backlogs and/or inequities in service delivery through improved intergovernmental planning and budgeting processes;
- Acting collaboratively with sectors to address spatial imbalances in economic opportunities and prioritise alignment of spatial development frameworks with integrated development plans;
- Continuing with the implementation of the Back to Basics Programme; and
- Ensuring continued performance monitoring and reporting on the work of municipalities as directed by the Back to Basics approach.

The Eden district is not immune to the impacts of the challenges that face its external environment. The level of unemployment, poverty, food security, droughts, water shortages, limited landfill space, energy and ceaselessly increasing housing waiting lists are just some of the developmental concerns that Eden encounters.

For this reason, Eden District Municipality's 2017/2018 – 2021/2022 IDP will serve its sustainable developmental purpose. It will be known as Council's "Principal Plan" and superseding means to indoctrinate the democratising and growing an inclusive district economy, the execution of municipality's bulk economic infrastructure responsibility, creating integrated and sustainable human settlements, promote spatial justice, social equity and equality, the protection our natural assets and inflate the financial sustainability of Municipality. Coupled to this, however, will be the enforcement of the ethics of accountability, responsiveness, openness and transparency and efficient and effective service delivery.

The 2017/2018-2021/2022 IDP is premised on the notion of collaborative governance. To this extend, Eden remains confident that its international, national, regional and local partners will commit themselves to partake and support the municipality's drive to eliminate the chronic and unwelcome bottlenecks that hinders it from accomplishing its constitutional mandate.

Our new vision leads: "Eden" the leading, enabling and inclusive district, characterised by equitable, sustainable development, high quality of life and equal opportunities for all. As a district municipality, we were endowed with a mandate. Not only to experience the accomplishment of our deliberations after the five years, but for the future generations to reap the fruit and benefit from the legacy that we have left behind.

Mahatma Ghandi once said: "Restore the spinning wheel to its place and you will solve the problem of poverty." As inhabitants and servants of the prospering Eden district we are facing the beginning of brand new journey. It is our responsibility to build on the strong foundation that was left behind by our predecessors. It is not about winning or losing, but rather to serve our people. Let us grip the baton, run like athletes and finish the race.

.....
M BOOYSEN
EXECUTIVE MAYOR
EDEN DISTRICT MUNICIPALITY

OVERVIEW BY THE MUNICIPAL MANAGER



Chapter 5 of the Municipal Systems Act, 2000 provides that municipalities must develop and adopt an Integrated Development (IDP) that identifies developmental priorities and align municipal resources and capacity with the implementation plan. It identifies the strategic issues that need to be addressed by the municipality to fulfil the developmental mandate as per the mandate Constitution of the Republic of South Africa. The Eden District Municipality's Fourth Generation (2017/2018-2021/2022) IDP and Medium Term Revenue and Expenditure Framework seeks to set out the development vision, mission and strategic objectives of the municipality, through the implementation projects for the next five years.

Economic development plays a key role in the growth and equal distribution of wealth, job creation and the creation of sustainable communities. The Eden economy not only contributes on a provincial or national level, but also on a sub-continental and international level. It boasts with an exceptional competitive advantage, strong local economies and a wide range of matured economic sectors. To this extend, investment recruitment, partnership building and the formulation a District Growth and Development Strategy and Tourism Marketing and Development Strategy for the district were identified as key initiatives for the 2017/2018 financial year. This process, however, will be preceded by the hosting of a District Economic Summit for the Eden District.

The Eden District Municipality is committed to ensuring that all backlogs in the provision of bulk infrastructure services are removed. In doing so, the municipality is strongly considering its capital financial position and human resources capacity to successfully perform this function. Key initiatives that the municipality will be implementing include the implementation of the municipality's reviewed Spatial Development Framework (SDF), exploration of the possibilities to register and receive accreditation as the municipality as a Water Services Authority (WSA), social housing and rental stock development, the operating of the municipal landfill site, the maintenance of provincial roads and support to the Rural Roads Asset Management System (RRAMS) programme.

In terms of municipal health and social development, programmes that focus on reducing of social injustices and poverty alleviation, the health of communities, food security, homelessness and persons living on the street, the youth, the disabled, women and vulnerable groups, the establishment of a Chrysalis centre will receive priority.

The 2017/2018-2021/2022 IDP also prioritises the environment and safety of communities as key to the development of the district. To this extend the Eden District Municipality will

implement sound solutions to co-ordinate its fire and rescue services, mitigate disaster risks and provide disaster relief support to municipalities.

Eden District Municipality is committed to building a skilled workforce and communities. To achieve this, the municipality already started with a workplace restructuring process, provide the unemployed youth with bursaries, internships and learnerships and annually reviews its Workplace Skills Plan (WSP).

In terms of its good governance and financial sustainability functions the municipality will continue to align the IDP with the budget, implement policies and management processes relating to revenue generation, supply chain management, debt and credit management, asset management, liability control and auditing. Aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs will remain priority.

The 2017/2018 – 2021/2022 period will be remembered for the change it brought to the quality of life our communities. It is then for this reason I wish to encourage and motivate all Eden staff members to support and complement each other, to live our new vision and become dedicated and committed towards to attainment our seven strategic objectives.

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M STRATU
MUNICIPAL MANAGER
EDEN DISTRICT MUNICIPALITY

CHAPTER 1: EXECUTIVE SUMMARY

1.1 Who are we?

Eden District, also known as the as the “Garden Route” is situated on the southern- eastern coast of the Western Cape Province is currently the third largest district municipality within the Western Cape. With a total earth surface coverage of approximately 23 332 km², the municipality shares its borders with four other district municipalities namely Cacadu District in the Eastern Cape, Overberg and Cape Winelands in the west and to the north the boundary with the Central Karoo District Municipality runs along the Swartberg mountains. In the east the municipality runs up to the Eastern Cape provincial boundary.

Despite its challenges the Eden district boasts with the following:

1. Good transport and road infrastructure network
2. The municipal area is well located on the N2 between two of the country’s cities
3. The area is situated halfway between national ports and has its own two recreational ports
4. Pristine beaches and a relatively unspoilt natural environment
5. Access to George Airport
6. The area is well known for its tourists attractions and natural beauty

1.2 Eden Spatial Analysis

There are 140 informal settlements in the District, together amounting to 15% of all households and the housing waiting list amounts to 65 000 households.

Roughly 80% of the district’s population lives in urban areas along the coast. Oudtshoorn is the largest inland town, located along the R62 and N12 linking smaller inland towns of Ladismith, Calitzdorp, de Rust and Uniondale.

The inland areas of the Eden District is characterised by a strongly rural setting with dispersed farming hamlets and small towns, which in some cases are isolated due to transport and social service delivery costs. Along the coast, the dominant port industrial town of Mossel Bay is functionally linked inland with George, the services centre of the District, as well as along the N2 to the tourism and lifestyle driven settlements of Knysna, Bitou to the east. To the west of Mossel Bay, the towns of Riviersonderend and Riversdale are gateways to the garden route and south to the coastal towns of Witsand, Stilbaai and Gouritzmond.

1.3 Our Developmental Challenges

Eden District Municipality, however, will utilise its existing and capacity and explore all avenues to minimise the impacts of these on development.

- The level of unemployment, levels of poverty and social inequalities
- Climate change and natural disasters
- Water shortages and access to clean portable drinking water
- Refuse removal and landfill sites
- The availability of land and provisioning of affordable human settlements
- Access to health services
- Energy or power provisioning
- lowering the district’s carbon footprint
- Public access to broadband internet facilities

1.4 Eden SWOT analysis

Strengths	Weaknesses
Eden Shared Services opportunities Rich natural endowments Closely situated to major cities of Cape Town and Port Elizabeth Airports High capacity B – Municipalities Good Road Transport Infrastructure and linkages between towns Majority of municipalities received clean audits Access to tertiary institutions Intergovernmental Relations Forums established and functional Established relationship South Cape Economic Partnership that provides effective	Grant dependency Limited financial resources Technical capacity to roll out bulk infrastructure function Housing shortages
Opportunities	Threats
Expanding the district economy Utilizing the geographical position and natural endowments to enhance the district economy Enormous tourism potential Agricultural development potential Development of private partnerships National and international regional economic investment	Environmental degradation Aging services infrastructure Climate change and natural disasters Environmental degradation Levels of unemployment Increasing district wide community demand for municipal services The impact of crime Increasing levels of poverty Poverty

Table 1: Eden SWOT analysis

1.5 Eden District Municipality's Roles and Responsibilities

Section 84 of the Municipal Structures Act distinguishes between roles and responsibilities of district municipalities and those of B-municipalities. According to the Act, the Eden District municipality must perform the following functions:

- a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality
- b) Potable water supply systems
- c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity
- d) Domestic waste-water and sewage disposal systems
- e) Solid waste disposal sites
- f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole
- g) Regulation of passenger transport services
- h) Municipal airports serving the area of the district municipality as a whole
- i) Municipal health services

- j) Fire fighting services serving the area of the district municipality as a whole
- k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district
- l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district
- m) Promotion of local tourism for the area of the district municipality
- n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality
- p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation

The following table illustrates which of these functions are currently performed by the Eden District Municipality.

District Function	Yes	No
Integrated Development Planning for the district as a whole	√	
Bulk infrastructure planning	√	
Bulk supply of electricity		√
Domestic waste-water and sewage disposal systems		√
Provincial roads (agency basis)	√	
Potable water supply systems		√
Regulation of passenger transport services	√	
Municipal health services	√	
Fire fighting services in the District/Disaster Management	√	
Promotion of local tourism	√	
Municipal public works relating to any of the above functions		√
Municipal airports serving the area of the district municipality as a whole		√
The establishment, conduct and control of fresh produce markets and abattoirs		√
The receipt, allocation and, if applicable, the distribution of grants made to the district municipality		√
Solid waste disposal sites	√	
The establishment, conduct and control of cemeteries and crematoria		√
The imposition and collection of taxes, levies and duties as related to the above functions		√

Table 2: Eden roles and responsibilities

1.6 Developing the Eden 2017/2018 – 2021/2022 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.

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.

5 Year IDP Cycle

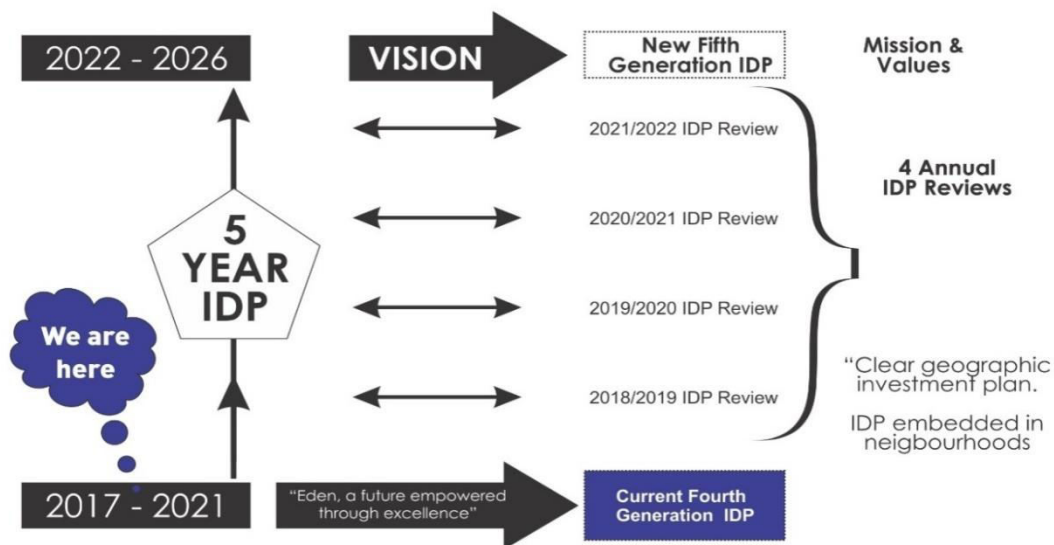


Illustration1: Five year IDP Cycle

1.7 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.

1.8 District Section 27 District Framework (2016 - 2021)

A Process and Framework Plan to guide the Eden 2017-2022 IDP was considered and approved by the Council on 31 August 2016. The Plan sets out comprehensively the process of review, including timeframes for achieving certain milestones. It details responsibilities, methodology, mechanism for community participation and alignment with other stakeholders. The Local Municipalities Process Plans plays an important tool in determining and influencing the budgetary processes within the context of the Eden District IDP.

A Councillor Legotla was held on to orientate the Executive Mayoral Committee on the Final Reviewed 2016/17 IDP adopted by the preceding council. Shortly thereafter, a Council workshop was held on 9 September 2016 to familiarise all councillors of the process and district Section 27 IDP Framework.

1.9 Eden Process Followed

Table 4, hereunder, illustrates the process and timeframes followed in drafting the District 2017/2018 – 2021/2022 IDP. In terms of Chapter 5 and Section 27 of the Municipal Systems Act (2000), District Municipalities are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDP's. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained. The Eden Section 27 Framework together with the IDP, Budget and performance management Process Plan for the 2016/2017 IDP Process was adopted by the Eden District Council in August 2016.

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:

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

1.10 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 4. 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 under mentioned 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

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 under mentioned 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 were submitted to the abovementioned forums on progress made in relation to the drafting of the IDP. In this way, the Eden District IDP was drafted, taking into account, proposals submitted to it by the local municipalities in the Eden area.

1.11 Four Generations of Integrated Development Planning

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

History on Integrated Development Planning

Where are we now

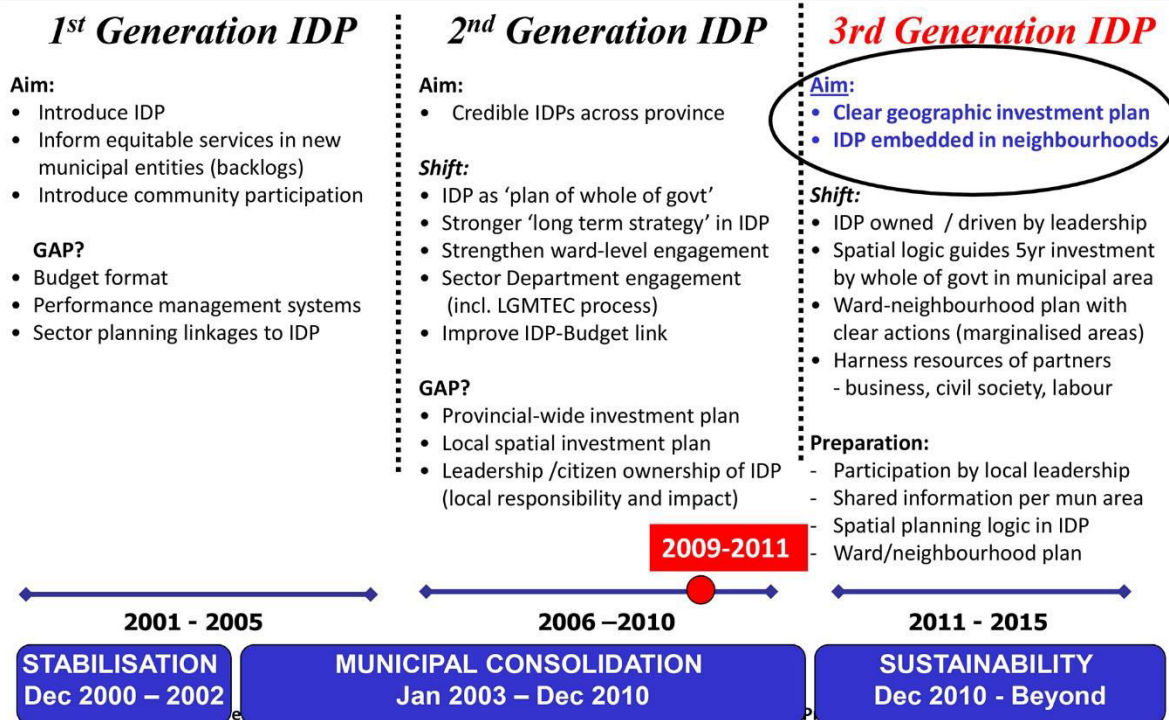


Illustration2: Three Generations of IDP

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:

- Promoting good governance and accountability
- From District to Regional planning and development
- Stakeholder participation in our planning processes
- Introducing innovative leadership capabilities
- Exploring sustainable funding models
- Catalytic project and joint planning initiatives unveiled
- Urban-rural interconnectivity enhanced
- 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 initiatives, capitalise on tourism and fast track the LED implementation imperative
- Effective property investment promotion, marketing and safeguarding our financial sustainability
- Enhancement of our IGR responsibility, 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
- Expand on and diversify on fire-fighting mandate
- IPTS implementation
- Eden District Sector Plans

The 2017/2018-2021/2022 IDP furthermore 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

1.12 Western Cape Provincial Monitoring and Support

The Department of Local Government's IDP department has in accordance with section 31 of the Municipal Systems Act 32 of 2000 provided the under mentioned 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; Inter-governmental Relations; SALGA; Municipal Barometer Back-to Basics; Audit Outcomes)
- 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
- LGMTEC 3 that was hosted on 5 May 2017

1.13 LGMTEC Comments on the District IDP and Eden Responses

LGMTEC Comment
It is further recommended that the Eden 2017 - 2022 Draft IDP should utilise the disaster risk register template for capturing developmental risk that may require disaster mitigation
Although drought is identified in the Eden 2017 - 2022 Draft IDP as a risk, it is recommended that the aspect of drought mitigation should receive more attention, especially with the concept of the 4th Industrial Revolution being a reality in the subsequent IDP reviews and amendments
Furthermore, it is recommended that the District Municipality should include its Key Performance Indicators and targets that are attached to strategic objectives that span through five-year period as part of the Eden 2017 - 2022 Final Adopted IDP
It is recommended that the Municipality should include the JPI projects that are currently being implemented its Eden 2017 - 2022 Final Adopted IDP
Furthermore, the Municipality should actively engage with the lead Departments in terms of projects as agreed upon within a particular JPI and include a high level Action Plan for the implementation of the JPIs within the Municipality
The Eden 2017 - 2022 Draft IDP should include a percentage in budget allocation as a contingency to contribute towards the reconstruction and rehabilitation of damaged infrastructure in the jurisdiction of the Municipality
A comprehensive implementation plan in the new SDF (yet to be adopted) will strengthen the links between the IDP and SDF and its projects, with specific reference to budgets (Capex, Opex) for Strategic Objective 2
It is recommended that the Provincial Biodiversity Spatial Plan be taken into consideration for future biodiversity spatial planning purposes and that the Municipality develop Alien Eradication and Control Plans in accordance with NEM: BA regulations. According to the tabled budget, the line item Environmental Protection: Biodiversity and landscape, has not been budgeted for
Climate change responses need to be fully integrated into project design, planning and budgeting phases of all projects in order for the Municipality to respond to climate change as well as to enhance its decision-making
The roll-out of the CMP implementation project is constrained by the Municipality's budgetary capabilities. There is a need to revisit budget allocations in terms of coastal and environmental management across the board
Consideration has to be given to the principles as contemplated in SPLUMA 2013, expanding linkages between the five SPLUMA principles and the proposals of the IDP and SDF and how these proposals find their support in terms of the budget and implementation plans in the IDP and SDF
Eden Responses
Eden PMS was adopted in line with Chapter 6 of the MSA. A meeting, to identify SDBIP KPI's for each of the Municipal KPA's was scheduled for 26 April 2016. Identification of targets for the outer financial years (after year 1) remains a challenge since the SDBIP is dependant on funding for implementation of KPI's
Drought is identified as a threat in IDP. IDP furthermore also indicates that various drought awareness campaigns were held by Eden DM in collaboration with its stakeholders on a provincial level and the private sector. Eden DM also assisted municipalities with the preparation of their contingency plans
IDP makes provision for two district JPI's namely the Road to rail and Regional Landfill Site. JPI's must also be informed by SDF
Final Eden SDF will only be ready for adoption by Council end of September 2017. A workshop will be held on 5 May 2017 with Councillors to formulate a "Spatial Concept"

followed by public consultations
Identification of coastal access land in progress. Depends on draft Department documents - to align with Western Cape Coastal Access Strategy and Plan as well as Western Cape Coastal Access By-Law - both documents currently in process to be drawn up by the Department
Will ensure that Coastal Setback line project by DEA&DP is reflected in IDP
Disaster Risk Template to be included in IDP
5 Years KPI's to be included in IDP

Table3: Eden LGMTEC 2017

1.14 Council Workshops

A Council workshop is scheduled for 22 March 2017 to discuss the Fourth Generation IDP. This workshop was followed by a SDF and IDP alignment Workshop with Council on 12 April 2017 and the final consideration of Eden's new vision, mission and strategic objectives at a SDF and IDP workshop on 5 May 2017. This vision, mission and strategic objectives were finally considered at a Council Workshop on 22 May 2017. The Draft IDP was considered by the Mayoral Committee on 22 May 2017 and adopted at the Council meeting that was scheduled for 29 May 2017.

1.15 Reviewing the 2017/2018 – 2021/2022 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; 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.

Activity	July 2016	August 2016	September 2016	October 2016	November 2016	January 2017	February 2017	March 2017	April 2017	May 2017
IDP Process Plan Draft	■									
Internal IDP Task Team		■								
Provincial IDP Managers Forum										
Council Adoption of Section 27 Framework		■								
Consultation with local municipalities and sector departments			■							
Internal IDP Engagements				■	■					
Analysis of socio – economic realities					■					
IDP Engagement with Council							■			
IDP Indaba 2							■			
Alignment with local municipalities' IDPs							■			
Draft IDP Considered								■		
Notice of IDP in newspapers and website to all service providers									■	
District IDP Managers Forum									■	
IDP Workshop with Council										■
LGMTEC 3										■
Amendment of municipal vision, mission, strategic objectives and strategies										■
IDP Workshop with Council										■
Tabling of IDP										■

Table4: Eden IDP Process

1.16 Amendment of the 2017/2018 – 2021/2022 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:

District Municipalities must:

- Consult with its local municipalities; and
- Consider all comments provided to it by the B-municipalities before a final decision is made

B-municipalities must:

- Consult its District Municipality;
- Take all comments submitted to it by the district municipality into account before a final decision is made.

1.17 Managing the Performance of Eden District Municipality

As prescribed in Section 40 of the Municipal Systems Act 2000, Eden District Municipality must create mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental, and individual employee levels. Section 34 of the Municipal Systems Act further requires the Integrated Development Plan to be reviewed on an annual basis which should also encompass the review of Key Performance Indicators (KPI's) and performance targets. Chapter 11 of this document provides an overview of the municipality's PMS process.

1.18 Chapter Overviews

The district's fourth generation IDP comprise of eleven (11) chapters. These Include

Chapter 1: Explores the legal and policy framework guiding the district municipality's undertaking of drafting the fourth generation 2017/18 – 2021/22 IDP.

Chapter 2: Provides a synopsis of the district's socio-economic realities through the application of the Western Cape Socio – Economic Survey, Statistics South Africa Data, the Municipal Economic Review and Outlook and various departmental data

Chapter 3: Focus on the Eden's Strategic Policy Directives and illustrates how council's strategic thrusts subscribe to global, national, provincial and local government policy directives.

Chapter 4: Establish the strategic blueprint that will bind the district's policy, strategy and planning requirements for the next five years in line with the IDP. It furthermore describes how the municipality's human capacity compliments the implementation of this blueprint.

Chapter 5: Illustrates how the district's SDF will contribute to balanced physical or spatial development to accommodate future developmental pressures, attract additional investment and promote economic development whilst at the same time protecting and linking to Eden's natural assets.

Chapter 6: Highlights the district's agenda towards the development of a holistic economic development and growth plan for the district which will ultimately create a conducive economic environment for both local and foreign investment, infrastructure development, job creation and SMME development.

Chapter 7: Explains how the district utilise its co-ordinating through the operations of its IGR structures to identify and mitigate district wide challenges of a developmental nature.

Chapter 8: Give a snapshot overview of the local municipalities that reside within the jurisdiction of the Eden district.

Chapter 9: Focus on the district's role in terms of the Disaster Management Act. It also clarifies the impact of disasters on existing and future settlements.

Chapter 10: Identifies the Eden District municipality's strategy to deliver on its mandate despite its stagnant financial position.

Chapter 11: Illustrates how Eden District Municipality will utilise and manage its performance to ensure that it achieves its developmental objectives.

CHAPTER 2: SITUATIONAL ANALYSIS (PART 1)

This chapter provides a detailed socio – economic analysis of the Eden district. The issues and challenges covered in the chapter include the following:

- Demographics
- Population breakdown
- Age distribution
- Health
- Access to basic services
- Crime
- Education
- Poverty

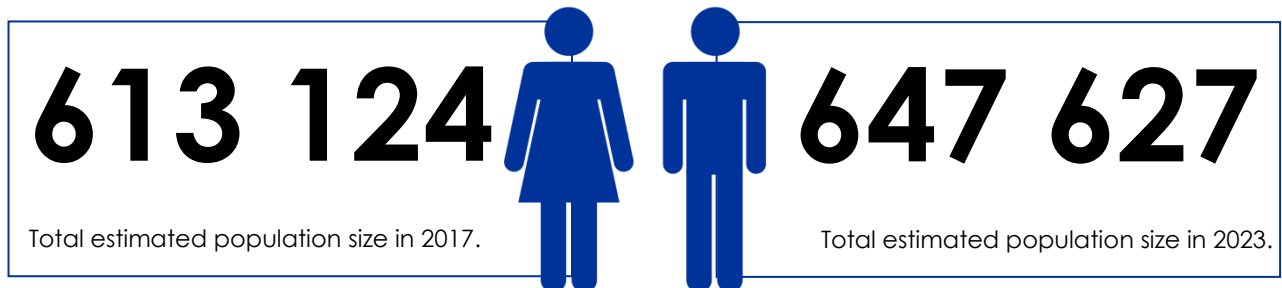
The second part of the chapter focuses on the economic realities of the district. The Municipal Economic Review and Outlook was used as the basis for this section.

2.1 Eden 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.

2.2 Eden 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.

2.3 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.

2.4 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

Table5: Eden age cohorts

The Eden District's dependency ratios are 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.

2.5 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.

2.6 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.

2.6.1 Access to Water

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

Table6: Access to water

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.

2.6.2 Access to Electricity

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

Table7: Access to electricity

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 energy¹. 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 22.3per cent across the Province over the same period.

2.6.4 Access to Sanitation

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

Table8: Access to sanitation

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 sanitation².

¹ 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.

² 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.

2.6.5 Access to Refuse Removal

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

Table9: Access to refuse removal

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.

2.6.6 Access to Housing

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

Table10: Access to housing

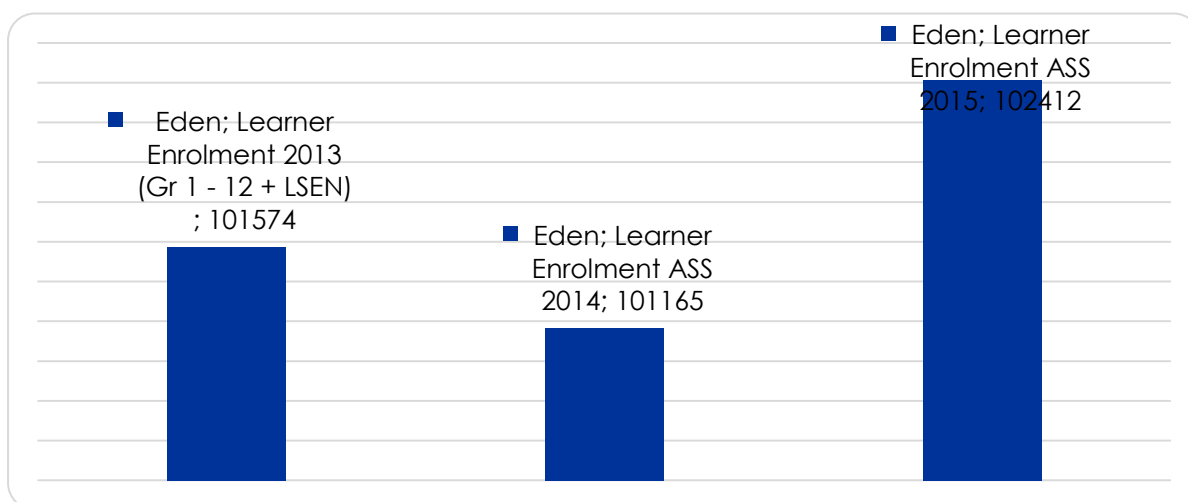
The majority of households in the Eden District area reside in formal dwellings (85.7 per cent) whilst 14.3 per cent of the households reside either in informal, traditional and other dwellings in 2016. Access to formal dwellings increased by 18.1 per cent from 137 447 households in 2011 to 162 325 households in 2016 and by 21.3 per cent across the Province over the same period.

2.7 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).

2.8 Learner Enrolment



Graph1: Learner enrollment

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.

2.9 Learner Teacher Ratio

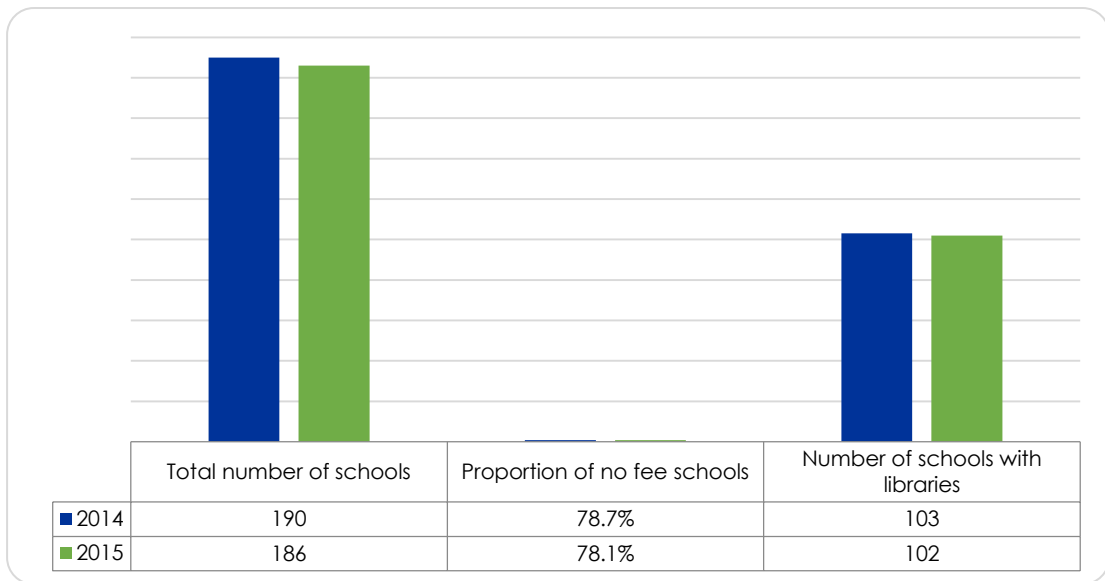
The learner-teacher ratio within the Eden District was below 30 learners per teacher in 2012 and 2014 and increased to 31.5 and 38.9 in 2013 and 2015 respectively. According to the Department of Education, the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio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

2.10 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.

2.11 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.

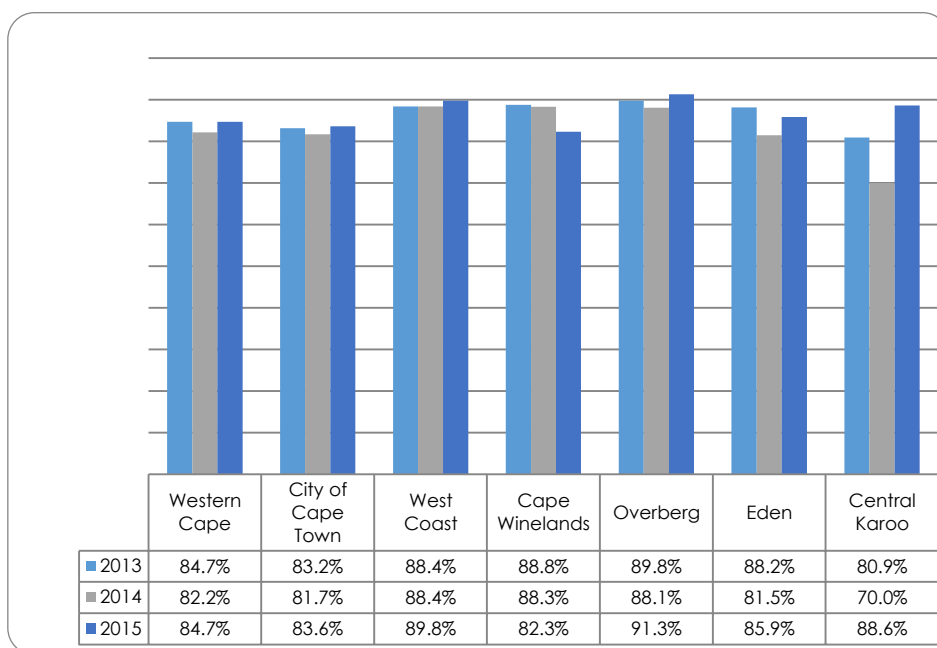


Graph2: Educational facilities

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.

2.12 Eden 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.



Graph3: Matric pass level

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.

2.13 Municipal 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.

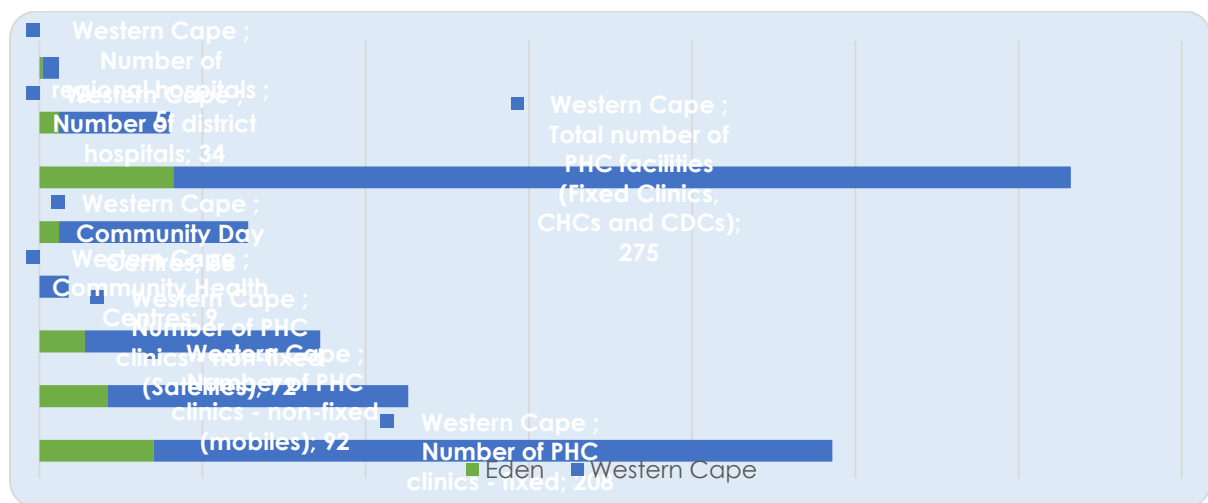
Health Indicator	Eden	Western Cape
EMS Operational Ambulances	28	228
Population (2017)	427 742	6 264 790
No of operational ambulances per 10 000 people	0.46	0.36

Table11: Access to emergency medical services

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.

2.13 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.



Graph4: Health care facilities

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.

2.14 HIV/AIDS

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

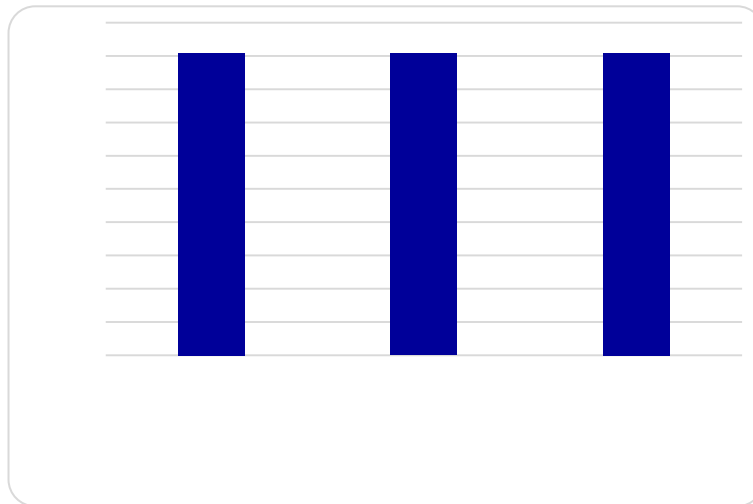
Table12: HIV/AIDS

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.

2.15 Tuberculosis



Graph5: 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.

2.16 Child Health

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%

Table13: Child care

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.

2.17 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.

2.18 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
Eden District	3.9	2.2	42.2	40.5
Western Cape	3.6	2.7	42.6	40.1

Table14: Poverty headcount

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.

2.19 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	
No income	13.4	Low income
R1 – R6 327	2.8	
R6 328 – R12 653	4.4	
R12 654 – R25 306	14.3	
R25 307 – R50 6013	19.8	
R50 614 – R101 225	16.9	Middle Income
R101 226 – R202 450	12.0	
R202 451 – R404 901	9.0	
R404 902 – R809 802	5.1	High income
R809 803 – R1 619 604	1.5	
R1 619 605 – R3 239 208	0.5	
R3 239 209 or more	0.3	

Table 15: Household Income

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.

2.20 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.

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

Table16: Indigent households

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

2.21 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.

2.22 Murder

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

Table17: Eden Crime: Murder

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.

2.23 Sexual Offences

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

Table18: Eden Crime: Sexual offences

2.24 Drug Related Crime

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

Table19: Eden Crime: Drug related crime

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.

2.25 Driving Under the Influence

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

Table20: Eden Crime: Driving under the influence

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.

2.26 Residential Burglaries

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.

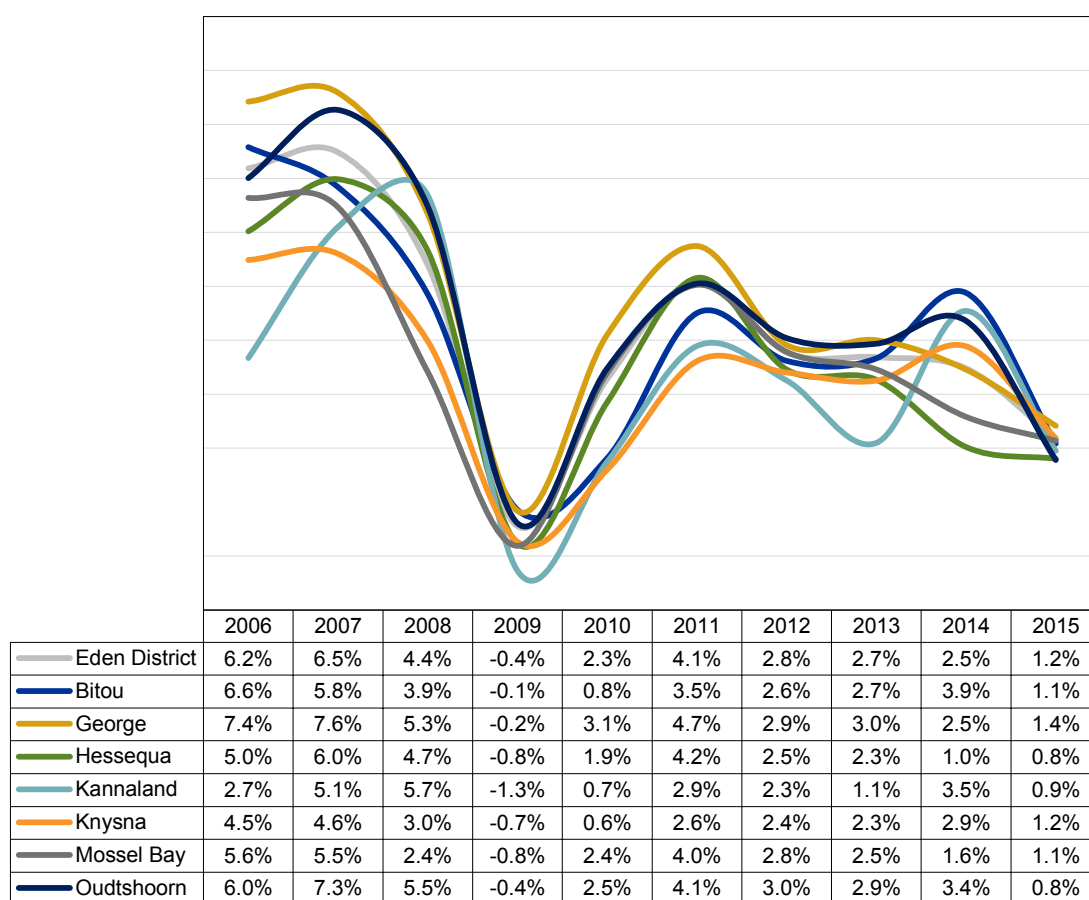
Area	2015	2016	% Change
Eden District (per 100 000)	930	967	3.9 %
Western Cape (per 100 000)	762	759	-0.4 %

Table21: Eden Crime: Burglaries

CHAPTER 2 SITUATIONAL ANALYSIS (PART 2)

2.27 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.



Graph6: Eden GDPR

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.

Municipality	Contribution to GDP (%) 2015	Average GDP 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
Total Eden District	100	3.5	6.0	-0.4	2.6
Western Cape Province	-	3.3	5.5	-1.2	2.5

Table22: Eden GDP contribution per municipality

George contributed the most to GDP (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 GDP contribution in 2015, and showed higher than average GDP 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 GDP growth rate during the recession but showed better GDP growth rates during the recovery period.

2.28 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.

2.29 Eden District GDP Contribution per Sector, 2015

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

- 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)

Sector	Eden District	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
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

Table 23: GDPR contribution per sector

2.30 GDPR 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
Total	1.1	1.5	2.6	3.0	3.2	3.3	2.4

Table 24: Eden GDPR forecasts

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.

2.31 Growth in Employment Trends

2.31.1 Employment per municipality

Table 26 below indicates the trend in employment growth within each municipality in the Eden District.

Municipality	Contribution to employment (%) 2015	Employment (net change)			
		Trend 2004 - 2015	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
Total Eden District	100	35 918	23 202	-6 316	19 032
Western Cape Province	-	25 152	128 301	-11 841	-10 468

Table26: Eden employment growth

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.

2.31.2 Employment per Sector

Table 27 below indicates the trend in employment growth within each economic sector in the Eden District.

Sector	Employment (net change)
--------	-------------------------

	Trend 2004 - 2015	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
Total Eden District	35 918	23 202	-6 316	19 032

Table: 27: Eden employment per sector

2.31.3 Comparative Advantage

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

Sector	In terms of GDP	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

Table28: Eden comparative advantage

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

- Electricity, gas and water in terms of GDP and employment
- Construction in terms of GDP and employment
- Wholesale and retail trade, catering and accommodation in terms of GDP and employment
- Community, social and personal services sector in terms of GDP and employment
- Finance, insurance, real estate and business services

2.32 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.

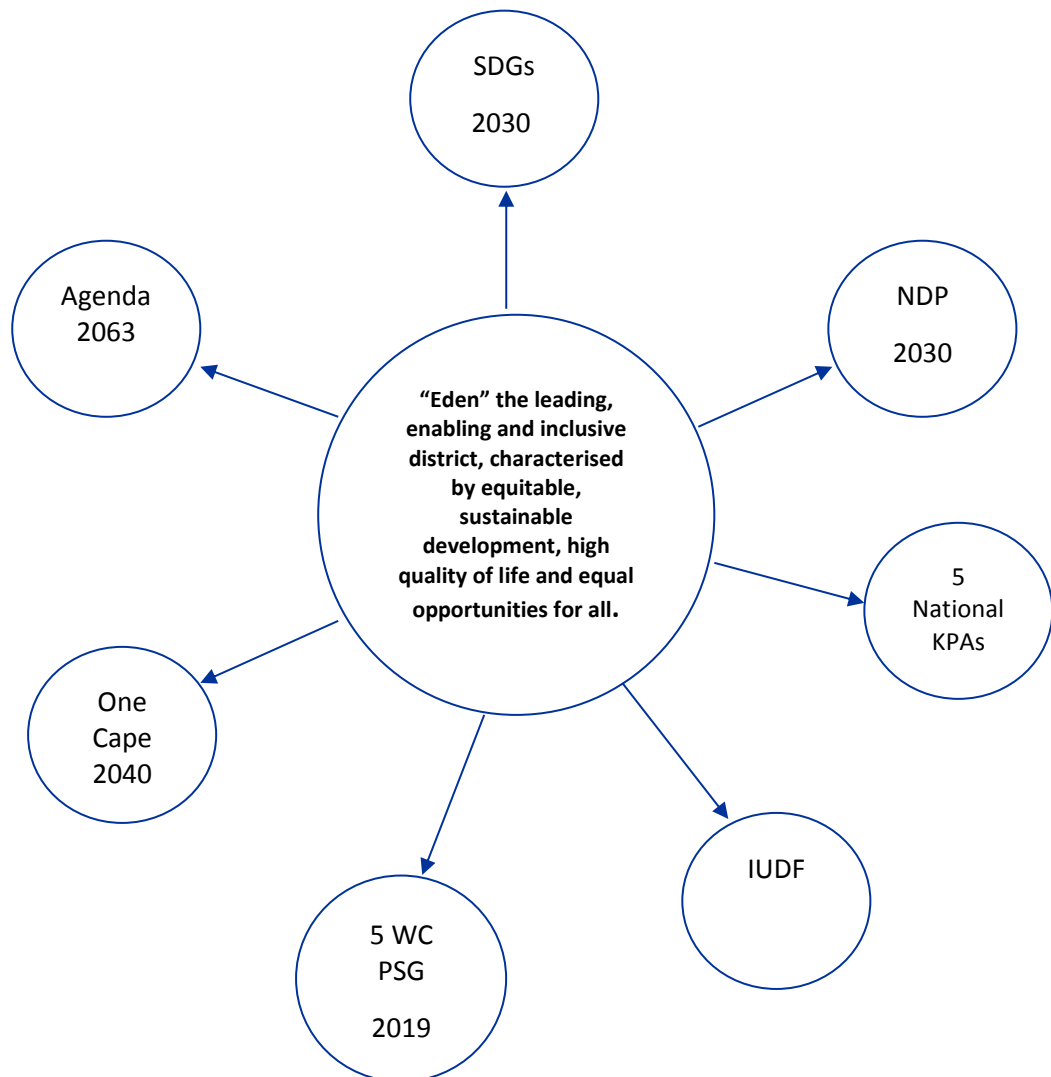
One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250 Mb per month) to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

CHAPTER 3: IDP STRATEGIC THRUSTS

3.1 Introduction

This chapter demonstrates how the Eden District Municipality anticipate to translate its long term vision into an effective strategy. It highlights the strategic blueprint that guides the development plans for 2017/2018-2021/2022 IDP. It depicts internal and external factors that have shaped strategies for the current term of council and for the future development. Among these is the municipality's commitment to align to global, national and provincial government policy directives. The following illustration describes how Eden links with these policy directives:



3.2 Agenda 2063 “The Africa We Want”

The African Union’s vision is “An Integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the global arena”, requires unified actions from the signatories of the 2063 Agenda. .Agenda 2063 is the strategic framework for the socio-economic transformation of the continent over the next 50 years. Its builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. At the heart of the Agenda 2063 is emphasizing the importance to success of rekindling the passion for Pan-Africanism, a sense of unity, self-reliance, integration and solidarity that was a highlight of the triumphs of the 20th century.

Agenda 2063 is premised on 7 aspirations, which are as follows:

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa’s Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa where development is people-driven, unleashing the potential of its women and youth
7. Africa as a strong, united and influential global player and partner

3.3 The Sustainable Development Goals (SDGs): “Transforming Our World” 2030

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals linking to the Eden District Strategic Objectives (See table 33) build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. These goals provide clear targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite municipalities to make a positive change for both people and planet.

The 17 SDG’s are listed below:



Illustration3: The Sustainable Development Goals

3.4 The National Development Plan (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. The NDP provides a paradigm shift whose focus on the involvement of communities, youth, and workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. It furthermore tackles challenges as indicated in various policies and plans that directly links to the seven strategic objectives (see Table 33) of the Eden District Municipality. A key implementation plan of the NDP is Operation Phakisa. This plan seeks to develop the coastal, oceans and marine economy. The Eden District Municipality aims to bring all key stakeholders from the public and private sectors, academia as well as civil society organisations together to formulate a new plan to transform the district economy in form of an Economic Development Summit. The outcomes of this summit will be captured in a new Growth and Development Strategy (GDS) (2018) for the Eden district which will directly linked to Operations Phakisa.



Illustration4: National Development Plan 2030

3.3 COGTA Back to Basics

Although progress has been made in the delivering the basic services to communities, local government still has a far way to go in order to satisfy the needs of all citizens. This, because of the continuously changing external dynamics and environment of local government. In April this year the Department of Co-operative Government and Traditional Affairs convened the 3rd Local Government Summit. The two day summit was convened to provide strategic direction for the new term of local government and discuss a focused action plan that would help transform local government to ensure radical socioeconomic transformation in line with the Back to Basics Programme (B2B).

The programme is about serving the people at a basic level through the five pillars:

1. Putting people and their concerns first
2. Demonstrating good governance and administration
3. Delivering municipal services
4. Sound financial management and accounting; and
5. 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 Eden District Municipality receive the templates on the 1st of the month and has 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 B2B templates within the timeframes provided for.

3.4 COGTA Integrated Urban Development Framework (IUDF)

One of the strategic objectives of the Eden District Municipality is to grow an inclusive district economy.

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. The framework is a key governmental initiative to realise this objective because it leverages the potential of our district, which are South Africa's engines of growth and job creation.

The IUDF 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. Urban areas offer the advantages of economic concentration, connectivity to global markets, the availability of new technologies and the reality of knowledge economies. Given the challenges that municipalities face, there is a need to forge a sustainable growth vision for our urban and rural spaces that will guide our development priorities and choices. The IUDF 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 under mentioned 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 is 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 Forteen National Outcomes (Mediums Term Strategic Framework)

The strategic approach has been informed by the following key government programmes and policies:

Outcome 1: Improve the quality of basic education

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support an inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

Outcome 13: Inclusive and responsive social system

Outcome 14: Transforming and unifying the country

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 11.

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)

3.6 Western Cape Provincial Strategic Plan (2014-2019)

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 2014-2019, 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.

3.7 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.



Illustration5: Provincial Strategic Goals

3.8 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.

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

Table29: Provincial game changer: 1 and 2

GAME CHANGER 3: REDUCE THE IMPACT OF ALCOHOL				
PSG 3: Increase wellness, safety and tackle social ills				
Objective 1: Healthy communities	Objective 2: Healthy workforce	Objective 3: Healthy families	Objective 4: Healthy Youth Priorities:	Objective 5: Healthy Children Priorities:
Priorities: Community Safety through oversight and safety partnerships Strengthen Social Services and Safety Net Increase access to community workers Establish Community Wellness Centres	Priorities: Promote wellness amongst WCG employees Increase access to Employee Wellness and Assistance Programmes	Priorities: 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	Priorities: 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	Priorities: Implement a focused programme, tracking pregnant woman from antenatal care schooling Improve access to, uptake and quality of ECD services Provide preventive health services

Table30: Provincial game changer 3

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

Table31: Provincial game changer 4

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

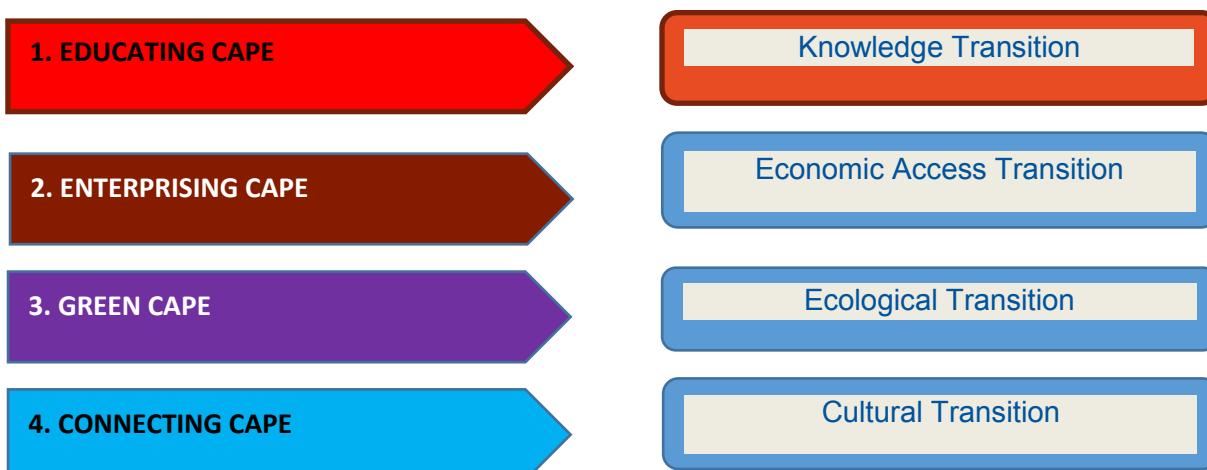
Table32: Provincial game changer 5

3.7 One Cape 2040: The Western Cape Agenda for Joint Action on Economic Development

One Cape 2030 is a deliberate attempt to stimulate a transition towards a more inclusive and resilient economic future and society for the Western Cape. It sets a vision and strategy for society, rather than a plan of government, even though both government and the private sector have a key responsibility to ensure the implementation of this vision. The aim is to provide a reference point and guide for all stakeholders in order to:

- promote fresh thinking and critical engagement on the future;
- provide a common agenda for private, public and civil society collaboration;
- help align government action and investment decisions;
- facilitate the necessary changes we need to make to adapt to our (rapidly) changing local and global context; and
- address our development, sustainability, inclusion and competitiveness imperatives

To this end, it identifies six transitions:



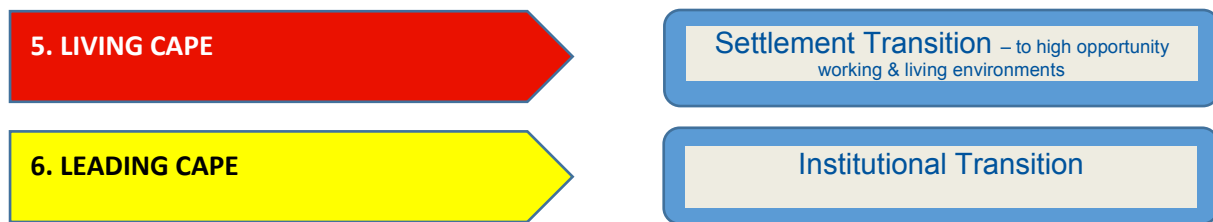


Illustration6: One Cape 2040

3.9 Western Cape Infrastructure Framework (2013)

The WCIF (2013) 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.

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 Objectives.

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
B2B 3 Delivering Municipal Services; (Basic Services: Creating Conditions For Decent Living) 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	SO1: Healthy and socially stable communities	Eden Strategies: <ul style="list-style-type: none"> • Implement community development projects • 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. • Render municipal health services
B2b 5: Sound Institutions And Administrative Capabilities. (Building Capable Institutions And Administrations) Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Chapter 9: Improving Education , training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	SO2: A skilled workforce and communities	Eden Strategies: <ul style="list-style-type: none"> • Engage tertiary institutions on training programmes for scarce skills in the district • Review organisational structure • Implement Eden DM workplace skills plan • Develop and implement the

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
constitution.						<ul style="list-style-type: none"> • succession plans • Review and implement the Eden Recruitment and Selection Policy • Review and implement the Eden Employment Equity Plan • Implement internships, Learnerships, on – the-job training, and apprentices • Bursaries to unemployed youth and matriculants • Induction of councillors and new employees • Implement the Municipality's Employee Assistance Programme (EAP) • Roll out of responsible and active citizen programme • Improve education outcomes and opportunities for youth development • Personal Development

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
						Planning
B2B 1: Basic Services Creating Conditions For Decent Living Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 4: Economic Infrastruct ure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	SO3: Bulk Infrastructure Co- ordination	Eden Strategies: <ul style="list-style-type: none"> • Implement infrastructure projects in the district • Render an agency service to the Province for roads maintenance in the district • Develop, market and implement a viable plan for the strategic property investment portfolio of Council • Implement the Rural Roads Asset Maintenance Plan • Investigate financially viable management models for municipal resorts (turn around) • Develop a property portfolio investment plan • Investigate public private partnerships and enter into long term property lease agreements • Implement regional

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
						waste management landfill site construction and operations <ul style="list-style-type: none"> • Facilities maintenance
B2b 3: Putting People And Their Concerns First First Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet SDG 14: Life below water SDG 15: Life on Land	Chapter 5: Environm ental Sustainab ility and resilience Chapter 12: Building safer communiti es	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment	SO4: Environmental management and public safety	Eden Strategies <ul style="list-style-type: none"> • Protect and enhance the natural assets in the district through planning,, disaster management and fire services, waste management and air quality control • Monitor and improve air quality • Integrated Waste Management Landfill site construction • Implement safety plans • Ensure that the environmental management and public safety sector plans are in place and implemented • Mitigate potential disasters by implementing ward based disaster risk reduction techniques

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
						<p>and programmes</p> <ul style="list-style-type: none"> • Implement Signage, Water saving, Safer beaches, Fire resilient communities, Learn not to burn and be safe awareness campaigns • DMC to respond to disaster call outs • Providing first aid training • Integrated bush and veld fire management • Climate change resilience
<p>B2B : 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING; AND (SOUND FINANCIAL MANAGEMENT) Sound Financial Management</p>		<p>Chapter 13: Building a capable and developmental state</p> <p>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>SO5: Financial viability</p>	<p>Eden Strategies</p> <ul style="list-style-type: none"> • Implement mSCOA • Advance collaborative intergovernmental relations through developed protocols • Foster a participatory, developmental, inclusive active and responsible citizenship through ward committee involvement and partnering • Implement cost saving measures • Utilise shared

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
						<p>services as an income generating and cost saving measure</p> <ul style="list-style-type: none"> • Investigate fund raising options for the district • Accurate and detailed accounting and financial reporting of public funds • Enable inclusive community economic participation through supply chain management policy directives • Implement a culture of and cascade performance management throughout the district municipality • Ensure that internal controls are in place and monitored • Follow an inclusive process to develop and implement the district IDP • Risk management. Monitoring and mitigation

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
B2B 2: DEMONSTRATING GOOD GOVERNANCE AND ADMINISTRATION; (GOOD GOVERNANCE) Strengthened inter- governmental arrangements for a functional system of cooperative governance for local government	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developm ental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	SO6: Good Governance	Eden Strategies <ul style="list-style-type: none"> • Provide corporate/strategic support to achieve strategic objectives • ICT integration and governance • Records and archive management • Human resources occupational health and safety • HR wellness • Legal services • Committee administration • Occupational health and safety • Labour relations • Auxiliary services
B2B 5: SOUND INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES. B2B: 3 PUTTING PEOPLE FIRST Local public employment programmes expanded through the Community	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment ent Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development		Eden Strategies <ul style="list-style-type: none"> • Create an enabling environment for LED in the district • Implement the Eden District LED strategy • Facilitate tourism marketing and development in the district • Co-ordinate the implementation of

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	Eden Strategic Objective	2017 - 2022 Eden Strategies
Work Programme (EPWP)					SO7: An inclusive district economy	<p>the Expanded Public Works Programme (EPWP) in the district</p> <ul style="list-style-type: none"> • Implement the Agri-parks master plan • Implement the honey bush and film industry value chains • Provision of ICT infrastructure, systems and support to the organisation • Provide corporate support services (ICT, Human Resources rewards and recognition, Employee wellness, EAP, Occupational Health and safety) thereby contributing to the achievement of strategic objectives • Provide strategic support to grow the district economy • Advance communication and community partnering between internal and external role-players

Table 33: Eden alignment with strategic directives

3.11 Eden Institutional Arrangements

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 objectives 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:

- Objective staff placement
- Internal organisational transformation
- Improved performance management
- Accurate budget descriptions
- Efficient and effective human resource allocation
- Integration of operations
- Alignment of microstructure to meet strategic objectives
- Enabling developmental local government and staff accountability
- Impact driven development making sure that strategy translates into operational opportunity.
- Budget is informed by and responds to IDP prioritisation
- 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 the municipality's vision.

3.12 Eden Political Institutional Arrangements

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:

Party	Councillors
DA	21
ANC	12
ACDP	1
PBI	1
ICOSA	1

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 Willemse
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 Mapitiza
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

3.13 Eden Institutional Arrangements: Administration

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

3.14 Eden Vision

The vision is a broad statement of how Council sees the development of the Eden District Municipality. It provides a long term goal, towards which all actions of the strategic plan should be directed. Eden's 2017 – 2022 vision leads:

“Eden” the leading, enabling and inclusive district, characterised by equitable, sustainable development, high quality of life and equal opportunities for all.

3.15 Eden Mission

In order to achieve its vision, the Eden District Council accepted the following mission:

The Eden District Municipality as a category C local authority strives, to deliver on our mandate through:

1. Unlocking resources for equitable, prosperous and sustainable development
2. Provide the platform for coordination of bulk infrastructure planning across the district
3. Provide strategic leadership towards inclusive / radical / rigorous socio-economic transformation to address social economic and spatial injustice
4. Redress inequalities access to ensure inclusive services, information and opportunities for all citizens of the district
5. Initiate funding mobilisation initiatives/ programmes to ensure financial sustainability
6. Coordinate and facilitate social development initiatives

3.16 Eden Values

As a district municipality, the achievement of the municipal vision, mission and strategic objectives will be guided by the following key institutional values:

- Integrity
- Excellence
- Inspired
- Caring (Ubuntu)
- Respect
- Resourceful

In addition to the aforementioned values, the Eden District Municipality also subscribe to the Batho Pele Principles.

3.17 Eden 2017/2018 – 2021/2022 Strategic Objectives

Eden District Municipality will remain committed to achieve the following strategic objectives:

1. Healthy and Socially Stable Communities
2. A Skilled Workforce and Communities
3. Bulk Infrastructure Co-ordination
4. Sustainable Environmental Management and Public Safety
5. Good Governance
6. Financial Viability
7. Growing an Inclusive District Economy

3.19 Eden Vacancy Rate

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		
Subtotal: Office of the Municipal Manager			8	1
Office Of The Executive Manager: Corporate/Strategic Services	Corporate Management	2		
	DP/IGR/Public Participation	2		
	Strategic Services	2		
	➤ Led	3		
	➤ Tourism	1		
	➤ Communication	3		
	Committee Services	4		
	Human Resources	11		
	ICT	9		
	Legal Services	3		
Records And Archives	12			
Subtotal: Corporate/Strategic Service			52	5
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		
	Sundry Debtors	3		
Subtotal: Financial Services			34	5
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 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
Total Employees (March 2017)	Funded Posts		517	
Vacancies (Funded)			57	
Total Funded Posts			574	
Vacancy Rate (%)			9,93%	

Table33: Eden Vacancy Rate

3.20 Eden Corporate Risk Profile

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

Table 34: Eden Corporate Risk Profile

The top operational risks to the municipality, in no particular order, are as follows:

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

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)

3.21 Eden Implementation Strategies

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification				
Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO1: Healthy and socially stable communities	Community Services	Environmental Health	Rendered the 9 KPA's of Municipal Health: <ul style="list-style-type: none"> • Water quality monitoring • Food control • Waste management • Health surveillance of premises • Surveillance and prevention of communicable diseases, excluding immunizations • Vector Control • Environmental pollution control • Disposal of the dead and • Chemical Safety 	<ul style="list-style-type: none"> • Social support programmes in collaboration with national and provincial government departments • Develop and implement policies that cater for the vulnerable, youth, women disabled • Implement a water and food sampling programme • Municipal Health Law Enforcement • Awareness training session: <ol style="list-style-type: none"> 1. Hygiene control 2. Food control: Informal food handlers programme 3. Disease control • Implement Municipal Health application system • Develop the second generation Municipal Health By-laws for Eden
		Air Quality	<ul style="list-style-type: none"> • Set Air Quality Goals • Set up AQ Management System • Carry out risk assessments • Assess and Select Control Measures • Assess and Select Control Measures • Implement of Intervention and Monitoring Effectiveness • Revise Air Quality Goals 	<ul style="list-style-type: none"> • Implementing Eden Air Quality by-Laws • Coordinate the Eden Air Quality Officers Forum or liaise with Air Quality officers at B-municipalities • Quarterly Air Quality working group meetings with Industry • Compliance and enforcement inspections as well as Blitz operations through Intergovernmental Task Teams

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification				
Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO 1: Healthy and socially stable communities			<ul style="list-style-type: none"> • Integrate the AQMP into the IDP • Compliance Monitoring, Enforcement and Control • Review the Air Quality Management Plan 	<ul style="list-style-type: none"> • Implementing the Eden Clean Fires campaign • Implementing the National Air Quality Emissions Inventory System (NAEIS) • Atmospheric Emission Licencing through the online application process. (SAAELIP). Training and appointment of Air Quality staff • Administrative support to Air Quality and waste sections • Partake in the Provincial Risk assessment project • Air quality monitoring through passive sampling, in-stack emission monitoring and ambient sampling • Renewal of the AQMP every 5 years
		Waste Management	<ul style="list-style-type: none"> • Provide sustainable and innovative waste management solutions through responsible solid waste practices in the Eden District • Gathering information on hazardous waste generation, management and disposal in the Eden District for management, control and planning purposes • Gathering information on recycled waste quantities for management, control and planning purposes 	<ul style="list-style-type: none"> • Completion of the construction phase of the Regional Landfill Site • Develop and Manage the Eden Integrated Waste Information System • Establish an Eden Recycling Action Group Finalise and implementation of the Eden Region Waste Minimisation Public Awareness Campaign • Develop a Waste Management Web page • Revive the Eden District municipal in house recycling

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO 1: Healthy and socially stable communities</p>			<ul style="list-style-type: none"> • Educate, Strengthen capacity and raise awareness in Waste Minimisation Practises on Municipal and Private Sector level • Implement and promote sound, adequate and equitable waste management practices. • Support municipalities with regional waste management infrastructure and services as per section 83 of the Municipal Structures Act 117 of 1998. • 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 	<p>program</p> <ul style="list-style-type: none"> • Construct and manage a regional landfill facility • Implementation of alternative waste management technologies • Implementation of bulk waste transport services • Compile and promulgate waste management by-laws • Continuation of the two monthly Eden Waste Management Officers forum meetings

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO2: A skilled workforce and communities</p>	<p>Corporate/Strategic Services</p>	<p>Skills development</p>	<ul style="list-style-type: none"> • Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills 	<ul style="list-style-type: none"> • Design and implement programmes in collaboration with tertiary institutions, government and the private sector that promote and encourage the employment of municipal bursary beneficiaries and Interns • Annually review and implement the Recruitment and selection policy • Annually review and implement District WSP • Complete PDP's • Coordinate WILL Programme • Administer Bursaries: Internal & External • Road Construction NQF Level 2 MMC • Compliance training: SHE Rep, Incident Investigation
		<p>Employment Equity</p>	<ul style="list-style-type: none"> • Responsible for employment equity, related statistics and reports 	<ul style="list-style-type: none"> • Implement EE plan
		<p>Recruitment and selection</p>	<ul style="list-style-type: none"> • Provide and coordinate recruitment and selection services • Administer vacancy adverts • Arrange short listing, selection interviews and relevant admin procedures • Administer recommendations for staff movements • Conduct and record exit interviews 	<ul style="list-style-type: none"> • Implement recruitment and selection in accordance with policy • Fill critical vacancies

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification				
Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO2: A skilled workforce and communities	Corporate/Strategic Services		<ul style="list-style-type: none"> Administer and maintain proper records system for recruitment and selection processes Reporting on statistics and vacancy rates 	
		HR Support services (Induction)	<ul style="list-style-type: none"> Provide and maintain induction program 	<ul style="list-style-type: none"> Review of Induction Programme Implement Induction programme
SO3: Bulk Infrastructure Co-ordination	Roads Agency (WC Provincial Roads Department)	Roads Agency	<ul style="list-style-type: none"> Execute maintenance, re-gravel, reseal and construction on Provincial Roads as per Provincial Annual Performance Plan 	<ul style="list-style-type: none"> Routine maintenance on 6250km road network Construct section of DR1578 Friemersheim Grade 10 000km of gravel roads Regravel roads in accordance with regravel program Reseal roads in accordance with reseal program
	Community Services	Bulk Services	<ul style="list-style-type: none"> Prompt the integration of water and waste water development project in Eden as a region. Upgrading of Regional Bulk Water Master Plan for the region. 	<ul style="list-style-type: none"> Town Engineer: Bulk Infrastructure Forum Meeting – quarterly. Establish a platform for stakeholders from the B-municipalities in Eden meet to discuss strategic and project to develop infrastructure Combining the water development plans of all B-municipalities into one Regional Bulk Water Master Plan for the region.
		Properties	<ul style="list-style-type: none"> Optimize contract management on leases Ensure market related lease Minimize fire risk through alien eradication and making of fire 	<ul style="list-style-type: none"> Scheduled contract management EPWP linked job creation for alien eradication Maintenance plan Resort Turnaround Strategy

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification				
Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO3: Bulk Infrastructure Co-ordination	Community Services		<ul style="list-style-type: none"> belts • Ensure timeous and continued maintenance of council buildings • Optimize Resort Income • Finalize Property Ownership District v Local Municipalities 	<ul style="list-style-type: none"> • MEC/Political Decision
		Regional Spatial Planning	<ul style="list-style-type: none"> • Update SDF through Municipal Infrastructure Support Agent/MISA • Employ Town Planner • Optimize Inter Government Relations on Spatial Planning 	<ul style="list-style-type: none"> • MISA Technical Support Plan • HR Process • MISA and Provincial Support
SO 4: Sustainable Environmental Management and Public Safety	Community Services	Environmental Management Environmental Management (continued)	<ul style="list-style-type: none"> • Coastal and Estuary Management • Climate Change Mitigation and Adaptation • Biodiversity Conservation • Rivers, Wetlands and Water Conservation • Greening and Alien eradication • Environmental Awareness • Working for the Coast programme 	<ul style="list-style-type: none"> • Processing development applications • War on Leaks Project Oudtshoorn • Eco Bricks Project – Bitou • Celebration of environmental calendar dates • Compilation and submission of application to UNESCO for the proclamation of the Garden Route Biosphere Reserve • Blue Flag status Wilderness • An additional 2 new Green Flag ECO SCHOOLS • ICLEI partnership programme for Eden Wetlands • Gouritz Estuary management • Sustain 7 Estuary Forums • Land restoration project (Greening/alien eradication/rehabilitation and wetlands restoration)

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO 4: Sustainable Environmental Management and Public Safety	Corporate/Strategic Services			<ul style="list-style-type: none"> • Renewable energy source study/transitions • Durban adaptation charter • Adapting to climate change (water saving/ food security and abstraction) • Reserve determinations of estuaries/rivers • Exploring new water saving (drip irrigation) techniques • Crop variety research to withstand a warmer climate • Signing of the International Compact of Mayors Agreements
		Disaster Management and emergency call centre services	<ul style="list-style-type: none"> • Promote an integrated and co-ordinated approach to disaster management • To ensure timeous and effective response as well as mitigation to eminent disastrous conditions • To oversee and coordinate the implementation of disaster rehabilitations and recovery projects at local municipal level • 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 • To enhance the current emergency radio 	<ul style="list-style-type: none"> • Attend and provide district feedback at bi-monthly SAPS cluster Joints meetings • Attend and provide district feedback at quarterly Provincial Disaster Management Advisory Forum meetings • Attend and provide district feedback at quarterly Head of Disaster Centre meetings • To develop disaster risk reduction strategies and policies in collaboration with departments and other internal units • To drive disaster risk adaptation research and the formulation of disaster risk reduction plans • To act as a repository and conduit for information concerning disasters as well as early

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification				
Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO 4: Sustainable Environmental Management and Public Safety	Corporate/Strategic Services		<p>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</p> <ul style="list-style-type: none"> • To move to an electronic occurrence book system in the CCC • To assist local municipalities with the execution of local ward based disaster risk assessments; • To ensure timeous dissemination of severe weather alerts to all interested and affected parties; • To operate the Eden Joint Operations Centre (JOC) as a central coordination platform before, during as well as after any major incident/disaster. 	<p>warnings and severe weather alerts</p> <ul style="list-style-type: none"> • Extend the current digital repeater radio platform to include Rooielsberg as well as Baileys Peak, Blouberg and Mannetjiesberg • To complete both the Oudtshoorn- and Kannaland LM local ward based disaster risk assessments • To roll out an effective real time remotely operated early warning system • To replace pool vehicles that has done more than 250 000km • The purchase and installation of a major incident alarm system at the Eden CCC • To expand the current infrastructure of the Eden JOC • To provide for a disaster management internship program to be coordinated by the Eden DMC
		Fire fighting Services	<ul style="list-style-type: none"> • Provide efficient and effective bush and veldt fire fighting services for the entire district; • Provide efficient and effective fire fighting services on behalf of the Kannaland LM in the Kannaland Municipal area; • To ensure correct billing for 	<ul style="list-style-type: none"> • Extend the current service delivery contract with the SCFP • Ensure rapid response to bush and veldt fires by means of aerial assistance by an external service provider • Expand the current WOF hand crew teams to address high risk

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO 4: Sustainable Environmental Management and Public Safety</p>	<p>Community Services</p>		<p>fire fighting services rendered;</p> <ul style="list-style-type: none"> • To provide a transport service to other Departments 	<p>fire areas</p> <ul style="list-style-type: none"> • Reduction of fuel load by means of controlled burns and strategically placed firebreaks • To ensure that all the Eden DM property meet the statutory requirements in terms of fire and safety as well as firebreaks • Develop and implement a seamless electronic incident rapport and billing system to be used for all fire and rescue service delivery • To expand on the current aerial fire fighting program by preparing airstrips at 50km² intervals in the entire district • In collaboration with strategic partners ensure that at least one helicopter is on standby for aerial firefighting for at least 11 months of each year • To provide for sufficient funding to operate an aerial fire fighting capability for the entire region;
		<p>Internal Audit</p>	<ul style="list-style-type: none"> • Annually review, update and obtain Council approval of Internal Audit Charter and Audit and Performance Audit Committee (“APAC”) Charter • On annual basis, compile a 	<ul style="list-style-type: none"> • Institutionalise and integrate a culture of ethical conduct, fairness and efficiency, accountability, transparency, openness, corporate governance, performance management,

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO5: Good governance</p>	<p>Corporate/Strategic Services</p>		<p>three-year strategic risk-based audit plan (“RBAP”), taking into account updated risk registers, legislation and specific APAC/ Management concerns</p>	<p>delegation of powers, stakeholder participation, information and knowledge management, control, risk management with all municipal functions</p> <ul style="list-style-type: none"> • Implement Council Resolutions • 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. • Source funding to acquire software to assist with tracking and monitoring of management implementation of action plans flowing from internal and external audit findings
		<p>Performance Management</p>	<ul style="list-style-type: none"> • Establish a performance management system • Promote a culture of performance management • Monitor and review performance management system’ 	<ul style="list-style-type: none"> • Set KPI’s, assess impact and outcomes wrt development priorities and objectives asset out in IDP • Set measurable performance targets in terms of development priorities and objectives • Monitor performance and measure and review performance at least once per year • Take steps to improve performance where targets not met • Establish a process of regular reporting

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO5: Good governance	Municipal Manager			<ul style="list-style-type: none"> • Develop early warning indicator of under performance • Ensure community participation in setting of KPI's and performance targets
		Risk Management	<ul style="list-style-type: none"> • Annual review and approval from Council of Risk Management Policy, Strategy and Implementation plan • Annual Risk Assessment • Ongoing review of risk register per department • Monthly completion of Compliance module • Ongoing monitoring of disclosure of employees on the My Disclosure system • Coordinating of engagement of mGAP and MGRO 	<ul style="list-style-type: none"> • Awareness of risk management to employees • Quarterly district CAE/Risk Forum • Quarterly RMC meetings to review and monitor risk • Training for risk champions • Risk implementation plan with completion dates • Creating of top ten risk KPI's with PMS unit. • mSCOA risk register to be established • Sourcing of revenue for inclusion of more Acts to incorporate into the Compliance module
	Corporate/Strategic Services	Support Services	<ul style="list-style-type: none"> • Render records and achieve services • Render reproduction services • Render access control services • Render switchboard services • Render committee services • Render translation services 	<ul style="list-style-type: none"> • Disposal of records • Back scanning of records • Installation of smoke detectors at strong room
		<ul style="list-style-type: none"> • Develop the District's IDP in conjunction with B municipalities, internal and external role-players • Conduct research on IDP related activities and 	<ul style="list-style-type: none"> • Quarterly district and provincial IDP Managers Forum • Ward Committee re-establishment • IDP Process Plan/Time schedule 	

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO5: Good governance	Corporate/Strategic Services	IDP/IGR/Public Participation	<p>government policies and programmes that must align with the District's IDP;</p> <ul style="list-style-type: none"> • Manage internal and external communication for the development of the District's IDP; • Co-ordinate IGR in the district; • Manage public participation process in the district 	<ul style="list-style-type: none"> • IDP/Budget/SDBIP alignment • Section 27 District Framework • IDP Indaba 2 • Eden IDP Roadshows • IDP Reporting (SALGA, National, Provincial, District and Local) • Joint Planning Initiative • District and Provincial PPCOM Forum • IGR Forums • NCOP Bringing Parliament to the People • Council IDP capacity building workshops • Council IDP Induction • 5-year and annual Draft and Final (Review/Amendment/Adoption) IDP submission to Council • Horizontal and vertical IDP alignment
		Communication	<ul style="list-style-type: none"> • Inform and keep communities updated with all municipal activities and legislative matters • Inform Eden DM Councillors and staff of employee related municipal activities and achievements, as well as internal processes and legislative matters • Compliance with legislation • Legislative compliance • To maintain a uniform corporate image of Eden DM 	<ul style="list-style-type: none"> • External Newsletter • Internal (staff) • Newsletter • Annual Report • Compliance Related Publishing • Graphic Design services • Corporate Branding Material • Social media/Awareness campaigns • Marketing/ Awareness Campaigns • Event coverage • District Public Participation and

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification				
Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO5: Good governance	Corporate/Strategic Services			<ul style="list-style-type: none"> • Approved ICT User Access Management policy • Approved ICT Security Controls policy • Approved ICT Operating System Security Controls policy.
		ICT	<ul style="list-style-type: none"> • 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 • Phase 2 – Business and Strategic Alignment: Municipalities will plan and implement the alignment between IDP's, strategic objectives and ICT strategy • Phase 3 – Continuous Improvement: Municipalities will enter into an on-going process to achieve continuous improvement of all elements related the Governance of ICT. 	<ul style="list-style-type: none"> • Municipal Corporate Governance of ICT Policy approved and implemented • ICT Governance Charter approved and implemented • The following capabilities created in the municipality • Governance Champion designated and responsibilities allocated • A proficient ICT Manager or CIO appointed functioning at strategic level • Approved and implemented Risk Management Policy that includes the management of Municipal-related ICT risks • Approved and implemented Internal Audit Plan that includes ICT audits • Approved and implemented ICT Management Framework • Approved and implemented municipal Portfolio Management Framework that includes ICT portfolio/programme and project management • Approved ICT Disaster Recovery

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO5: Good governance</p>	<p>Corporate/Strategic Services</p>			<p>Plan informed by Municipal Continuity Plan and Strategy</p> <ul style="list-style-type: none"> • Approved Data Backup and Recovery policy • Approved ICT Service Level
		<p>Human Resources (Wellness; Occupational Health and safety; HR provisioning services)</p>	<ul style="list-style-type: none"> • Responsible for employee assistance programmes (EAP) • Arrange and coordinate counselling services • OHS Hazard identification, risk assessments and assist in identifying risk control measures • Compile and maintain OHS policies, procedures and programmes • Assist supervisors with safe work instructions • Ensure and monitor OHS legal compliance • Implement and coordinate OHS Services (medical surveillance) • Conduct OHS audits, site inspections and accident investigations • Coordinate OHS committees and perform secretariat function • Coordinate and ensure OHS rep nominations and appointment process • Coordinate training process of safety reps, first aiders, fire 	<ul style="list-style-type: none"> • EAP Programmes • OHS risk assessment • Revision and implementation of OHS legal register • Medical evaluations of staff - Occupational Health services • Conduct OHS inspections • Quarterly OHS committee meetings • Facilitate OHS legal appointments and training • Emergency preparedness related projects (corrections measures on emergency preparedness project are implemented/ maintenance of fire equipment/drawing of emergency evacuation plans/fire drills) • Drafting of construction management policy for implementation • Administration of injuries on duty • Submission of annual return of earnings • OHS awareness programmes

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO5: Good governance</p>	<p>Corporate/Strategic Services</p>		<p>wardens and incident investigation teams and identify OHS training needs</p> <ul style="list-style-type: none"> • Emergency preparedness planning for fire, bomb and hostage situations • Compile, monitor and maintain construction management safety specifications and plans • Report and record injuries on duty claims and submit OHS return on earnings • Facilitate awareness sessions 	
		<p>Legal Services</p>	<ul style="list-style-type: none"> • Review contracts • Provide written and verbal legal advice to council • Draft, edit and peruse contracts and other legal documents • Manage and facilitate the Service Level Agreement and Contract Management processes of Council • Review the PAIA Manual • To facilitate and coordinate functionality the anti –fraud hotline • Scrutinize and distribute new and amended legislation to Council • Implemented the digital law library 	<ul style="list-style-type: none"> • Annually Review Eden Anti-Fraud Policy • Maintenance of Eden Anti-Fraud Hotline • Digital Law Library
		<p>LED</p>	<ul style="list-style-type: none"> • To develop a diverse, sustainable and shared 	<ul style="list-style-type: none"> • Host an Eden Growth and Development Summit

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO5: Good governance</p>	<p>Corporate/Strategic Services</p>		<p>regional economy through innovation and partnerships, in order to stimulate employment and business development opportunities and increase the quality of life for all.</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Formulate and implement an Eden Growth and Development Strategy • Develop one brand for the Garden Route and Klein Karoo • Investment Promotion Workshops to 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 • Implementing the initiatives and projects as identified in of the Mid-Term District Economic Development Strategy 2016 – 2019 • Film Industry Development - Initiatives to promote Eden District as a preferred film production destination • 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 • South Cape Economic Partnership
			<ul style="list-style-type: none"> • Marketing Platforms: Facilitate/Coordinate GR & KK 	<ul style="list-style-type: none"> • World Travel Market Africa (WTM): Cape Town

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
<p>SO7: An inclusive district economy</p>	<p>Corporate/Strategic Services</p>	<p>Tourism</p>	<p>participation in the International and National Marketing Platforms.</p> <ul style="list-style-type: none"> • Development of marketing material • Film Promotion • Cycling – route development • Mobile marketing • Skills Development projects • Participation in National Route Development programmes • Strengthen media relationship (In collaboration with Communication unit) 	<ul style="list-style-type: none"> • Beeld Expo: Gauteng • Indaba (Durban) • International Travel Trade • Market Eden Resorts • Compile new routes to ensure that lesser known products/towns are marketed • Marketing of film locations in the Garden Route and Klein Karoo • Skills development initiatives • Tourism Applications • Cater Care project • Tourism Buddies • Training for emerging entrepreneurs amongst youth in collaboration with the National Youth Development Agency and National Tourism Department • N12 Treasure Route Project • Assist with stakeholder facilitation work sessions to obtain buy-in • General tourism articles • Low season joint venture promotions • Creating tourism awareness
	<p>Community Services</p>	<p>EPWP</p>	<ul style="list-style-type: none"> • For all the EPWP sectors, project based training aimed at capacitating EPWP participants remains an important part of EPWP • Improve the monitoring and evaluation of qualitative aspects • Increased community 	<ul style="list-style-type: none"> • Accredited training provided by South Cape college for ECD Students • All EPWP sectors Participants, aimed at capacitating with Training (First aid level 3) • Review of EPWP Policy Document • Quarterly attend District and

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification				
Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO7: An inclusive district economy	Community Services		<p>participation for more visibility and ownership in poor communities enhancing social cohesion</p> <ul style="list-style-type: none"> • Improve targeting of participants through community participation • Improve the strategic and operational aspects of the EPWP, aiming to improve implementation • Strengthen collaboration and synergies amongst lead departments and other stakeholders by sharing best practice and lessons 	<p>Provincial Steering meetings</p> <ul style="list-style-type: none"> • Implementation of 2016-2017 business plan
SO6: Financial viability	Financial Services	Financial Management	<ul style="list-style-type: none"> • Financial Management 	<ul style="list-style-type: none"> • Monitoring the implementation of energy saving programmes • Annually compile and update Eden MTEF • Implement programmes to generate maximum income from council resorts • Improve the management of council's strategic and movable assets • Timely completion of financial statements • Improve intergovernmental fiscal relations • Identify, formulate and implement alternative models of revenue generation • Identify and implement models
		Financial Management		

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO6: Financial viability	Financial Services			that guarantee the long term financial health of Eden <ul style="list-style-type: none"> • Investigate the possibilities of development of rental stock • Reduce council's debts • Set of Financial Statements on or before 31 August of each year signed by Municipal Manager and send to applicable Department
		Asset Management	<ul style="list-style-type: none"> • Ensure safe keeping of council assets (existence) • Ensure an accurate, complete asset register(completeness) • Ensure that council has adequate insurance within its risk appetite • Ensure uninterrupted communication service for mobile data and voice 	<ul style="list-style-type: none"> • Full annual Asset verification process with monthly random spot checks • Record keeping of all acquisitions and disposal of council assets • Have an insurance contract In place for the next 3 years • Contract management of the mobile voice and data services
		Stores Management	<ul style="list-style-type: none"> • Ensure safe keeping of council inventory (existence) • Ensure an accurate, complete inventory register(completeness) • Ensure value for money on council inventory 	<ul style="list-style-type: none"> • Manage the safety our stores and minimise risk of theft and missing inventory • Regular stock takes of all our stores, one annual stock year end stock take • Managing stock accordingly and minimising stock loss or levels of obsolete stock
		Data Capturing	<ul style="list-style-type: none"> • Ensure accurate record keeping of council financial data • Safety of financial data • Ensure constant updates of the Vendor Management 	<ul style="list-style-type: none"> • Accurate and complete capturing of financial data • Implement proper access control to financial records • Continuous update of council's vendor management database

Eden District Municipality Strategic Objective, Operational Strategy and Project Identification

Strategic Objective	Eden Directorate	Municipal Classification	Operational Strategy	Project Identification
SO6: Financial viability	Financial Services		<ul style="list-style-type: none"> Database Ensure safety over council's banking process 	<ul style="list-style-type: none"> Control measures put in place to minimise risk over council's banking process
		Supply Chain Management	<ul style="list-style-type: none"> Ensure that a sound Supply Chain Management Policy is in place Ensure a proper and functional Supply Chain Management System is in place Ensure that all reporting as per statute is complied with Ensure value for money in procurement Have controls in place to minimise against the risk of fraud and corruption Facilitating regional oversight on Supply chain management in partnership with Western Cape Government treasury 	<ul style="list-style-type: none"> Review of Supply Chain Management Policy to be in line with all relevant statute Electronic procurement system is functional and in line with statutory requirements Monthly reports are submitted with the required time frames Having a broad and inclusive approach that allows council to procure value for money Transparent procurement system with relevant controls and segregation of duties and isolation of activities Regional Supply Chain Management forums
		Revenue Raising	<ul style="list-style-type: none"> Billing and collection of revenue in accordance to legislation and Council policies 	<ul style="list-style-type: none"> Yearly review of Council policies and age analysis management on a monthly basis
		Budget and Treasury	<ul style="list-style-type: none"> Compilation of budget and adjustment budget Financial reporting to Council, Provincial and National Treasury 	<ul style="list-style-type: none"> Approved budget within pre-determined time frame Reporting within pre-determined time frame
SO6: Financial viability	Financial Services	Salaries	<ul style="list-style-type: none"> Monthly remuneration of personnel 	<ul style="list-style-type: none"> Remuneration of personnel as per legislation/policies and agreements
		Expenditure	<ul style="list-style-type: none"> Payment of creditors 	<ul style="list-style-type: none"> Payment of creditors within the prescribed time frames and legislation/policies

Table 35: Eden Implementation Strategy

3.21 Healthy and Socially Stable Communities

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.

3.21.1 Municipal Health Services

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

- **WASH (Water, Sanitation and 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
- **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.

- **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.

- **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 handing over to each participant after the training session was completed.

- **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.

- **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.

- **Open Air Community Health Awareness And Door To Door Visits**

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.

- **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 .

- **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.

- **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.

- **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.

- **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 Bongoletu Creche on the 28 October 2016

- **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.

- **Water Week 2017**

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

- **DPSA 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.

- **Matric Rage in Plettenberg Bay**

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.

- **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.

- **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.

- **Hand washing and general hygiene**

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

- **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

3.21.2 Waste Management Services

The undermentioned waste management services are implemented.

- **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 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.

- **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.

3.21.3 Air Quality Management Service

- **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.

- **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.

- **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			
		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		
		Access to AQ			

Objective	Task	Subtask	Action	Time scale	Assumptions
		limits & emissions limits	equipment		
		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
		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	
	AQ data	Maintain equipment	Maintain as per manufacturer requirements	As soon as possible and on-going	Suitably trained & skilled HR available Funding available Someone becomes a "champion" for the cause
		Access data regularly	Revive Commissioner		
		Validate data	Revive Comvis & Reporter		
		QA/QC data	Red Book / SANAS R07-02	1 year	
Assess feasibility of automated data transfer and validation					
Consultants / industry		User-defined format and period	As requested		
AQM Network	Define optimum use of mobile AQM station	Use station for "trouble-shooting"	As needed	Station is operational Station can be sited	

Objective	Task	Subtask	Action	Time scale	Assumptions
					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 Play "what if" games (local development impacts) Input into spatial development framework / waste management plans / transport plans AQ impact assessment verification	Use dispersion model to estimate AQ concentrations	2 year, on-going	Suitably skilled HR available Someone becomes a "champion" for the cause
	Risk assessments	Assess long-term human & environmental risk due to poor air quality	Statistical analysis of measured AQ data	5 years plus	Suitably skilled HR available Funding available
	Apply toxicology / epidemiology to determine health impact				

Objective	Task	Subtask	Action	Time scale	Assumptions
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:	2 years	Suitably skilled HR available Funding available
			Application assessment (including impacts, AQ impact Assessment, etc.)		
	Communications				
	Emission limits, CEM requirements				
Monitor compliance		Inspection, spot emission checks Evaluate emission reports	AQM requirements		
			GHG emissions		
Regulatory & admin tools & processes		By-laws	Noise limits		
			Penalties		
			Compile inspection plan Compile emissions report evaluation plan		
			Generic by-laws developed by DEA as guide		
			Define fee structure		

Objective	Task	Subtask	Action	Time scale	Assumptions
	Appeal process		Define process Implement process	Forthwith	
	Plant audit		Develop audit plan		
	Complaints		Develop complaints reaction procedure		
9 Review AQMP			Review achievements	Annually	Something was achieved

- **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.

- **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.

- **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.

- **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.

- **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.

- **Air Quality Monitoring / Passive Sampling**

Eden is conducting passive air quality monitoring for SO₂, NO₂, H₂S 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 is also utilized to assess air quality complaints.

3.22 A Skilled Workforce and Communities

3.22.1 Human Resources Services

- **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:

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

- **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:

1. Analyse the talent needs of the organisation.
2. Conduct a workforce and labour market trend analysis based on internal and external requirements and realities.
3. Create a talent management system focusing on current and future needs.
4. Engage line management regarding talent requirements.
5. Develop interventions to support effective talent management in the organisation.
6. Conduct a talent review linked to organisational strategic objectives.

- **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:

1. Ensuring that the changing legislation and best practices are considered when compiling or updating policies and procedures prior to implementation.
2. 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.
3. 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.
4. To ensure that employee's health is not negatively influenced by the tasks they perform through an annual medical surveillance program.
5. To ensure that tasks are conducted in such a way that do not negative influence employees through an Ergonomic program.
6. To ensure that the safety of employees, visitors, service providers and the community are taken into consideration when activities are performed.
7. To ensure that the work place environment is considered in daily activities.
8. 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.

- **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:

1. Conduct skills gap analysis in conjunction with the development of organisational goals.

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

- **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:

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

- **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:

1. Evaluate the organisational need and set objectives and boundaries for wellness programmes paying particular attention to high risk groups.
2. Formulate employee wellness strategy, policies and relevant HR procedures, fair to all employees, to promote and manage wellness programmes and risks.
3. Promote awareness of the wellness policy, strategy and procedures of the organisation.
4. Maintain statistical records across the organisation with regard to all aspects of wellness and specific case and incident analysis.
5. Consider flexible work practices and other alternative work arrangements to promote work life balance where possible.
6. 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:

1. Formulate appropriate employment relations strategies, structures, policies, practices and procedures.
2. Implement appropriate dispute resolution mechanisms (mediation, arbitration, conciliation).
3. Provide appropriate procedures to manage discipline and grievances.
4. Ensure all employment relations procedures, policies and practices conform to appropriate legislation and codes of good practice.
5. Create effective communication channels and building relationships between stakeholders.
6. Evaluate the state of employment relations by conducting appropriate employment relations audits to establish current climate and associated risks.
7. Enhance the established practices and procedures by innovative interventions that foster sound relationships.
8. Leverage employment relations to promote diversity and prevent unfair discrimination.
9. Contribute to community development that improves the socio-economic environment of employees.

- **Organizational 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:

1. Design, develop and prioritise appropriate responses to systemic OD issues identified by means of relevant diagnostic methodologies.
2. Ensure the clarity of OD interventions by identifying the anticipated outcomes of the OD process.
3. Ensure OD has a clear implementation roadmap that is applicable to the organisation structure, culture and processes.
4. Facilitate relevant change and improvement activities in line with agreed organisational requirements.
5. Contribute to creating, building and sustaining the organisation culture needed to optimise the purpose and strategy of the organisation.
6. 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:

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

- **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:

1. Analyse and prioritise all the relevant HR categories of data and information. Forecast future system load/spare capacity.
2. 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.
3. Build capacity of relevant staff members to access and use the system. Implement continuous improvement process.
4. Ensure HR-IT policies, practices and procedures are aligned with organisational IT governance.
5. Monitor and evaluate the effectiveness of the system.

- **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:

1. Develop an integrated HR measurement and systems framework for gathering data and business intelligence
2. Ensure data accuracy and integrity
3. Establish and implement appropriate approaches, methodologies and metrics for the organisation
4. Develop an HR scorecard and relevant dashboard with key indicators and metrics for the organisation
5. Create awareness and build organisational capability for utilising and optimising HR measurement, metrics and audits

6. Conduct an internal and external audit of the HR function and people practices of the organisation
7. Measure the level of employee engagement and organisation climate and implement appropriate solutions
8. Ensure HR reporting is infused in overall organisational governance and integrated reporting
9. Assess level of alignment of HR and people practices with business strategy
10. Monitor the key indicators of the HR dashboard and address all risk areas

3.23 Bulk Infrastructure Co-ordination

3.23.1 Eden Bulk Infrastructure

The undermentioned programmes are implemented:

- **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.

- **Swartberg Dam**

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

- **Kamanasie Dam**

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

- **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:

1. Incorporating solar energy generation to supplement the energy drawn from the George Municipal grid;
2. 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;
3. Replacement of “old technology” air conditioners with modern energy efficient units which also incorporate occupancy sensors.

- **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.

- **Asset Management**

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

- **Eden Comprehensive Bulk Infrastructure Plan**

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

3.23.2 Eden District Road Agency Services

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 and 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 6040 km of proclaimed roads in the Eden District. The major access route to the Eden District is the N2.

- **Road Agency Challenges**

The following challenges were identified in terms of the function:

1. Environmental factors
2. Ageing/depreciation of mechanical plant and equipment
3. Backlogs due to insufficient capacity and funds

- **Road Agency Responses to These Challenges**

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

3.23.2.1 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
TR 16/10	Murraysburg	1/Apr'17	28/Feb'18	12 464	12 464
Regravel					
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

**Eden District Road Agency Project Plan:
01 April 2017 – 31 March 2018**

Project	Road Name	Start Date	End Date		
Construction					
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 00

3.23.3 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

3.23.4 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 a 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.

- **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.

1. **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 Kwanokuthula – 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 or cycling distance from Knysna city centre. Sidewalks should/ have 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 Mossel Bay. 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 to 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.

2. 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.

3. 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.

4. 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.

5. 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.

• 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.

3.23.4 RAMMS Project

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).

The aim of this project is 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)

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

3.23.5 Eden Expanded Public Works Programme

EPWP is a nationwide short and medium term government initiative aimed at alleviating poverty by utilising public sector budgets to draw significant numbers of the unemployed into productive work whilst enabling these workers to gain skills while they work.

The aim of the programme was to create 4.5 million work opportunities by 2014. It is a programme that is being implemented by all three spheres of government, across four (4) defined sectors, namely:

- Infrastructure
- Social
- Environment and Culture sectors
- Non-State

The following challenges are experienced by the Eden District Municipality:

- Establish a Permanent Organizational Structure
- IDP, Primary and Secondary Sector Policies/Plans/Strategies and Budget not aligning to EPWP
- Capacitation of data capturer
- Late starting of projects
- Term of appointment contract (Shorter term vs Long term appointments)
- Validation of integrated registration system (Revoked)
- Achievement of set targets

The Eden District Municipality is currently busy with the Review of its EPWP Policy and Business Plan. Of the proposed outcomes for the review include:

1. That the Performance Management Unit will ensure that an EPWP Key Performance Indicator (KPI) become a compulsory part of the Performance Contracts of Executive Managers and Senior Managers
2. That the Eden Recruitment and Selection Policies make provision for the full time employment of Eden beneficiaries
3. That the Municipal Supply Chain Management Policies (Procurement Plan) adhere to labour intensive strategies

The following targets were set for the next two years:

The following table makes illustrates the projected targets for the 2014/2015 – 2018/2019 financial year:

Financial Year	Work Opportunities	Full Time Equivalent
2014/2015	282	57
2015/2016	295	65
2016/2017	329	80
2017/2018	367	96
2018/2019	409	113
Total	1682	411

3.24 Sustainable Environmental Management and Public Safety

3.24.1 Environmental Management Services

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.

Of the key environmental management projects include:

- **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.

- **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; and
- Ensuring compliance with relevant legislation and statutory procedural requirements.

Environmental Management projects include:

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).
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

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).
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

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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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

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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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

2021/22

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

3.23.6 Fire and Rescue Services

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) (iv) training of fire officers.

The EDM has established and is maintaining the Fire and Rescue Services as required in term 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 Riversdale 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**

1. 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.
2. The procurement of essential services that does not meet the requirements of the Supply Chain Management Regulations.
3. The inability to capacitate funded vacant positions has created a situation of using members of staff to act in the vacant positions.

4. 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.
5. 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.
6. 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**

1. The provision of a fire station serving as the headquarters and belonging to the EDM will alleviate costs for rental in the long term.
2. The revision of the memorandum of understanding will provide for a generation of income on services rendered.
3. The ruling on the status of the fire services in the Western Cape will provide clearer direction of the rendering of services
4. 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

3.24 Good Governance

3.24.1 IDP/ PP and IGR

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.

Programme1: Development and drafting of the IFP

Programme2: Review and amendment of the IDP

Programme3: Monitoring the implementation of the IDP through annual reviews

Programme4: Development of the process plan and time schedule to drive the IDP implementation

Programme5: Developing and drafting the Section 27 District Framework

Programme6: Promoting Inter-governmental Relations and collaborative planning partnerships

Programme7: Creating a culture of public participation

3.24.2 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.

3.24.3 ICT

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 objectives, 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:-

1. Good Governance (ICT)
2. Standards, Procedures and Policies

3. Systems and Business Analysis
4. Project Management
5. Quality Assurance
6. Performance Levels
7. Research and Development
8. E Governance
9. Training Commissioning
10. 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:

1. User Interface
2. Desktop Support
3. Remote Support
4. Problem Logging
5. Resolution and Escalation
6. Support Analysis
7. Procurement and Asset Management (ICT Related)
8. Infrastructure Software Maintenance
9. Hardware Maintenance
10. Network Maintenance
11. Telecoms
12. Internet
13. E-Mail
14. Website Maintenance and Management
15. Coordinate and Monitor Regional ICT Planning
16. Risk Management - Lan/Wan/Internet Security
17. 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:

1. Application Software Maintenance
2. Application Development and Support
3. Support Legacy Systems
4. Dbase Administration
5. Research and Development
6. Coordinate and Monitor – Regional ICT planning
7. Information and Reporting
8. 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:-

1. Integration of billing systems to monitor investment properties and valuation inconsistencies
2. Integrate with the asset management system
3. 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**

1. Information Security Policy
2. Password Policy
3. Helpdesk Policy
4. ICT Disaster Recovery Action Plan informed by the Municipal Disaster Recovery Policy
5. Data Backup and Recovery policy.
6. ICT Security Controls policy
7. Operating System Security Policy
8. Municipal Corporate Governance of ICT Policy

- **ICT Contingency Planning And The Introduction Of The Eden District Disaster Recovery Management (DRM) Policy**

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).

3.24.4 Records and Archive Services

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

CHAPTER 4: B-MUNICIPAL OVERVIEWS

4.1 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.

	IDP Indaba 1 (Circular 32 of 2016)	MGRO 2 & IDP Indaba 2 (Circular C2 of 2017)	MINMAY TECH (Circular 009 of 2017)
Aim	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 th 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 th generation IDP. To share priorities and policy shifts across the sectors. To share progress on the drafting of the 4 th generation IDP’s. To agree on the way forward towards finalising the 4 th generation IDP’s.
Format	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 rd generation to 4 th generation IDP. Municipal presentations and plenary discussion on strategic intent of the 4 th generation IDP. Commission discussions focusing on district and sector issues. Provincial Sector Investment footprint. Funding of strategic priorities. Built Environment; Economic,

			Social Cluster approach.
Timing	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
Outcome	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

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.

Municipality	Town/ Area	What	Intervention/ Project/Funding Required (Include An Amount If Applicable)	Priority (High/ Medium/ Low)	Timing/Phasing Of Project Allocations				Sector Departments
					2017/18	2018/19	2019/20	OUTER YEARS	
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 (Development of SOP's)/ Creating a culture of performance management	H	R1 million	R1 million	R1 million	R1 million	PT
		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	Disaster	Project: Disaster	H	2017/18	2018/19	2019/20	OUTER	Department of Local

Municipality	Town/ Area	What	Intervention/ Project/Funding Required (Include An Amount If Applicable)	Priority (High/ Medium/ Low)	Timing/Phasing Of Project Allocations				Sector Departments
								YEARS	
	Wide	Management Amendment Act (DMAA) 16 of 2015 Implications for local and district municipalities	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.					YEARS	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 province. (Study tours)	Project: Intelligence/Knowledge Management/Research & development/	M	2017/18	2018/19	2019/20	OUTER YEARS	Department of the Premier/Department of Local Government DLG/IDP/IGR/DEADP/
Eden District	Regional Wide	Funding mobilisation: Equitable share calculation review: District Mandate	R 800 000	H	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	COGTA/National and Provincial Treasury/DLG
Eden District	Regional Wide	Central supplier Database Migration	Project: Registration Drive: SMME's onto supplier database	H	2017/18	2018/19	2019/20	OUTER YEARS	PT/Economic Development
Eden District	Regional Wide	Funding mobilisation: Compilation of database of funders for municipalities	Intervention	H	2017/18	2018/19	2019/20	OUTER YEARS	Provincial and National Treasury
Eden District	Regional Wide	Fund mobilisation to enhance revenue enhancement and financial management accountability reporting (Provincial Treasury)	Technical expertise on budget and adjustment reporting		2017/18	2018/19	2019/20	OUTER YEARS	Provincial and National Treasury
Eden District	Regional Wide	WESGRO AGENCY investment attraction	Project: Eden /Property Development and	H	2017/18	2018/19	2019/20	OUTER YEARS	WESGRO, Department of Economic Development

Municipality	Town/ Area	What	Intervention/ Project/Funding Required (Include An Amount If Applicable)	Priority (High/ Medium/ Low)	Timing/Phasing Of Project Allocations				Sector Departments
			Investment portfolio						&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	2017/18	2018/19	2019/20	OUTER YEARS	Provincial Treasury/DEADT
Eden District	Regional Wide	Business support facilities and advice centres	Project: Thusong Migration basket of opportunities	H	2017/18	2018/19	2019/20	OUTER YEARS	DLG: service Delivery
Eden District	Regional Wide	Rapid agricultural land release	Project: Community workshop on accessing land for agricultural	H	2017/18	2018/19	2019/20	OUTER YEARS	Dept of agriculture /Rural Development and Land Reform
Eden District	Regional Wide	Marketing of GR&KK as holiday destination of choice	WESGRO	M	2017/18	2018/19	2019/20	OUTER YEARS	Department of Tourism
Eden District	Regional Wide	Cycling and heritage route development	Technical: WESGRO		2017/18	2018/19	2019/20	OUTER YEARS	DEDAT
Eden District	Regional Wide	District Road Networks	Release of Borrow Pits for re-gravel and maintenance	H	2017/18	2018/19	2019/20	OUTER YEARS	Department of Transport and Public Works
Eden District	Regional Wide	Provincial LED Forum to play a pivotal role in terms of alignment with strategic partners	Project: Development of a system of partnering	H	2017/18	2018/19	2019/20	OUTER YEARS	DLG/DEDAT
Eden District	Oudtshoorn/ Ladismith	Explore Tourism development initiatives along Route R62. LED Development proposals.	Technical	H	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	Department of Tourism

Municipality	Town/ Area	What	Intervention/ Project/Funding Required (Include An Amount If Applicable)	Priority (High/ Medium/ Low)	Timing/Phasing Of Project Allocations				Sector Departments
					2017/18	2018/19	2019/20	OUTER YEARS	
Eden District	Regional Wide	Sharing of intelligence and ICT (SA Tourism Surveys)	Development of tourism surveys and distribution to tourist database	M	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	Department of Social Development/Department of Education/Department of Arts and Culture
Eden District	Regional Wide	Establishment and funding of Social Cluster Forum	Intervention	M	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	Department of Human Settlements
Eden District	Regional Wide	Development of Human Settlements stakeholder participatory model	Technical	H	2017/18	2018/19	2019/20	OUTER YEARS	Department of Human Settlements
Eden District	Regional Wide	Development and implementation of special needs human settlements (disabled/elderly)	Technical	H	2017/18	2018/19	2019/20	OUTER YEARS	Department of Human Settlements
Eden District	Regional Wide	Development of Social housing Typologies	Technical	H	2017/18	2018/19	2019/20	OUTER YEARS	Department of Human Settlements
Eden District	Regional Wide	Human settlements development pipeline and spatial depiction	Technical	H	2017/18	2018/19	2019/20	OUTER YEARS	Department of Human Settlements
Eden District	Regional Wide	Focus on Thusong Centres as one-stop service centre for communities – revisit	Project: Launch Thusong Migration Concept Communication	H	2017/18	2018/19	2019/20	OUTER YEARS	DLG/Public Participation/Service Delivery

Municipality	Town/ Area	What	Intervention/ Project/Funding Required (Include An Amount If Applicable)	Priority (High/ Medium/ Low)	Timing/Phasing Of Project Allocations				Sector Departments
		because not optimally utilised.	campaign, sector involvement and public awareness						
Eden District	Regional Wide	Development of liquor license by law	Intervention	H	2017/18	2018/19	2019/20	OUTER YEARS	Department of Community Safety
Eden District	Regional Wide	Implementation of Da Gammaskop/Eden safety plans	Project: Creating safer communities	H	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	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
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	Funding: R600 000 (IWMP Implementation) + R400 000 (Education)	H	R250 000	R250 000	R250 000	R250 000	DEADP

Municipality	Town/ Area	What	Intervention/ Project/Funding Required (Include An Amount If Applicable)	Priority (High/ Medium/ Low)	Timing/Phasing Of Project Allocations				Sector Departments
		minimisation education							
Eden District	Regional Wide	Investigate opportunities for organic waste to energy conversions	Technical	M	2017/18	2018/19	2019/20	OUTER YEARS	DEADP and NMMU
Eden District	Regional Wide	Waste Management Information System support	Technical: Integration and Incorporation with DEADP information systems	M	2017/18	2018/19	2019/20	OUTER YEARS	DEADP
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	2017/18	2018/19	2019/20	OUTER YEARS	DEADP
Eden District	Regional Wide	Co-ordinate road to rail transport of waste to new landfill site	Intervention: SLA with Transnet	M	2017/18	2018/19	2019/20	OUTER YEARS	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	2017/18	2018/19	2019/20	OUTER YEARS	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 Garden Route initiative)	Funding R200 000	M	R100 000	R100 000			DEADP
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	Garden Route			2017/18	2018/19	2019/20	OUTER	DEADP

Municipality	Town/ Area	What	Intervention/ Project/Funding Required (Include An Amount If Applicable)	Priority (High/ Medium/ Low)	Timing/Phasing Of Project Allocations				Sector Departments
								YEARS	
	Wide	Biosphere Reserve with UNESCO projects							
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	2017/18	2018/19	2019/20	OUTER YEARS	DEADP
Eden District	Regional Wide	Garden Route Biosphere Reserve with UNESCO projects	Technical assistance	H	2017/18	2018/19	2019/20	OUTER YEARS	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 Contingency plans/ Veld and Bush Fire Breaks	Funding: R2million	H	R2million				Provincial Disaster Management
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 Intergration 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 prject	Funding: R3million	H	R3 million				Human Settlemtns
Eden District	Kannaland	Human Settlements and financial sustainability model	Technical	H	2017/18	2018/19	2019/20	OUTER YEARS	Human Settlements/ PT

CHAPTER 5: EDEN SPATIAL DEVELOPMENT CONSIDERATION

5.1 Introduction

Section 26 of the Municipal Systems Act (no 32 of 2000) state one of the key components of the IDP is a Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality. The Eden Regional Spatial Development Framework, which was adopted by is currently on the final stages of its review and is going to be finalised and adopted towards December 2017. Illustration 7 provides an overview of the process since it commenced in October 2016.

The purpose of the review is to:

1. Ensure compliance with SPLUMA and other new and amended legislation and policy impacting on long term spatial planning;
2. Take into account the spatial implications of new trends and shifts impacting on Eden since the 2009 SDF was approved; and
3. Ensure that the SDF & the new term of office IDP are aligned.

This longer term strategic framework will serve as the basis upon which Eden will be evaluating all planning applications as well as determines the existing and future bulk infrastructure supply.

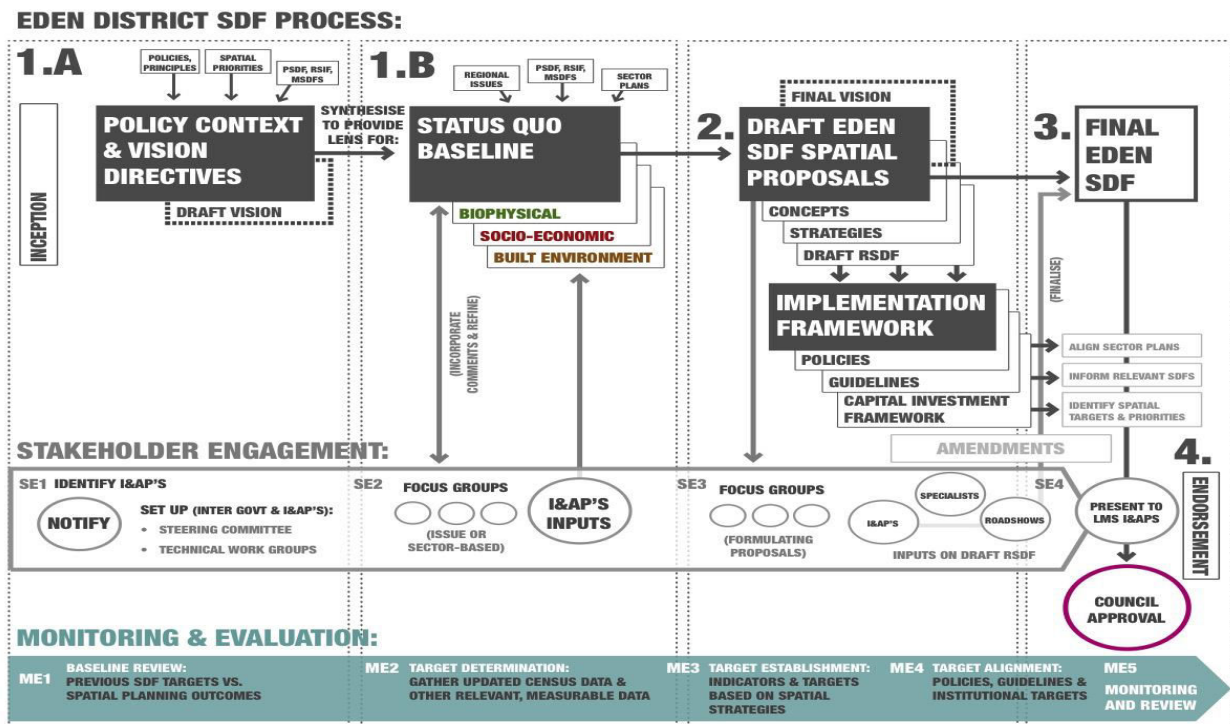


Illustration7: Eden SDF Process

5.2 Role of the Eden Regional Spatial Development Framework Review

The SDF is a statutory component of the Integrated Development Plan. Its role is to:

- Implement / translate national and provincial policy and legislation in space
- Represent the District's long term development vision in space
- Translate this long term vision into a 5 year implementation framework
- Integrate and resolve conflicts/ contradictions across sector plans in space
- Identify the non-negotiable and the long term risks
- Provide a strategic environmental assessment
- Direct planning in the District across spheres and sectors of government
- Direct public and private investment in space, as a:
 1. a framework with which the budget should be aligned
 2. a guide to decision-makers on development applications
 3. social compact
- Provide a broad guideline for the land use management system envisaged by Section 26(e) of the MSA.³

The important role that the SDF plays in integrating the IDP and the Municipality's budget is illustrated in the diagram below:

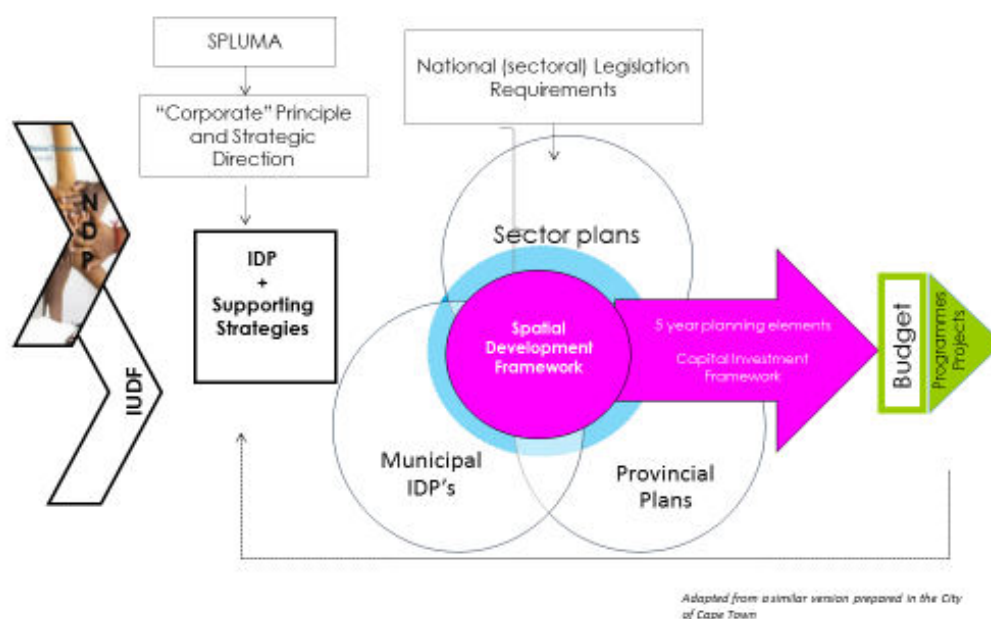


Illustration 8: Role of the Eden SDF

5.3 Eden Spatial Drivers of Change

The review of the Eden SDF is framed in terms of four overarching integrative and connected strategic spatial drivers that are fundamental to achieving coordinated (spatial) planning for the sustainable growth and resilience of the Eden District. These drivers are

³ Revised IDP Framework for municipalities outside Metros and Secondary Cities 2012 (COGTA)

directing the approach to the revision of the Eden District's Spatial Development Framework. There are three strategic spatial drivers:

1. A sustainable environment is an economy positioned for growth - The Environment is the Economy
2. Regional Accessibility for Inclusive and Equitable Growth
3. Coordinated Growth Management is Key to Financial Sustainability

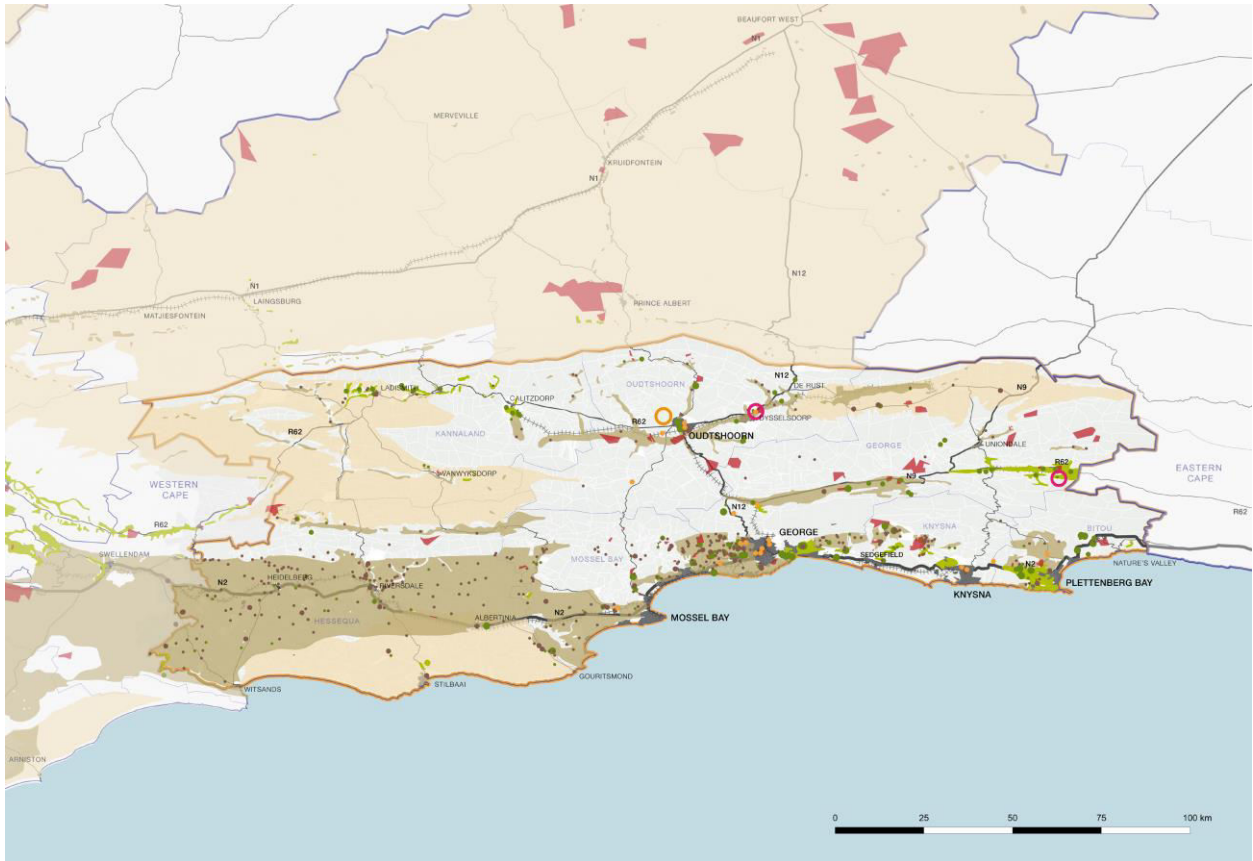
These are underpinned by a fourth driver; effective, transversal institutional integration – we need to plan, budget and manage as one government. This speaks to the institutional context within which spatial planning must take effect, with particular reference to municipal finance, coordinated infrastructure planning and delivery as well as robust project preparation and pipelines.

5.4 Agriculture

Agriculture in the Eden district varies according to the distribution of homogeneous farming areas from east to west and north to south throughout the EDM. The majority of agri-processing plants appear to cluster around George and surrounds as the service settlement of the region, with Oudtshoorn and surrounds hosting the second most number of agri-processing facilities. Farming systems in the Eden District Municipality are a mixture of irrigated crops and pastures, rainfed crops and pastures / rangelands, extensive livestock and intensive livestock. On a production level, agriculture in the Eden District shows fairly high levels of adaptive capacity, with only a few commodities likely to come under direct threat due to moderate warming or other climate change impacts.

5.4.1 Agricultural Implications for Eden

The SDF should translate the PSDF spatial principles and National Department of Agriculture's policy position regarding food security and the loss of productive farmland to urban development. The SDF needs to take account of and align sector spatial issues with the location and potential impacts of proposed Agri-Parks and FPSU's. The SDF should also align with proposals from the Western Cape Climate Change Response Strategy which will be executed through a commodity specific, spatially explicit and time bound Implementation Plan, accompanied by a Monitoring and Evaluation Plan.



Map1: Spatial mapping of agricultural resources in Eden

5.5 Aviation

The George Airport is the centre of aviation activities in the Eden region. It is managed by the Airports Company South Africa (ACSA). The airfields of Mossel Bay, Oudtshoorn and Bitou are municipal owned and also play active roles in aviation in the area. Furthermore there are landing strips at Riversdale and Still Bay as well other landing strips used for disaster management.

5.5.1 Aviation Implications for Eden

Airlines respond to market demand and not to airports. It is therefore important to acknowledge the role of George airport in the future regional economy and how it can be used to transport high value low weight niche market products. Clustering appropriate industries such as agri-processing plants, tourism and airport related land uses around the airport and airfields will ultimately leverage time and cost-based efficiency.

Increased and improved air traffic will have a positive effect on the business, tourism and agricultural sectors. Exchange of information and plans between these sectors and the aviation industry will enhance co-ordination of economic drives.

Local municipal SDF's should take cognizance of the guidance given in the Eden SDF for their spatial planning and allocation of land uses around the George airport and the regional airfields.

5.6 Disaster Risk Management

The most frequent disasters in the Eden District between 2005 and 2013 are drought, flooding, fires (Veldt), fires (Informal settlements), animal diseases and environmental degradation.

The natural environment and its resources of the EDM are sensitive and susceptible to over-exploitation or inappropriate use. This includes natural ecosystems and habitats that are of global importance.

Due to its physical location, topography and the climatic conditions of the district the EDM is particularly vulnerable to the impact of climate change. Climate change is already harming food production and these impacts are projected to increase over time, with potentially devastating effects.

The area will undergo a shift to more irregular rainfall undermined by drier conditions. More frequent and large scale droughts and flooding will put a further strain on the already critical water problem that the Eden District is currently experiencing. It is also expected that more intense and deeper cold fronts will occur and with greater frequency of extreme rainfall events. High risk areas, predominantly closer to estuaries and lagoons, include the Groot Brak and Kaaimans River.

The Eden District coastline is at medium to high risk of erosion, inundation, groundwater contamination (increased salinity) and extreme events. The areas with the greatest overall average risk include: Sedgfield- Swartvlei lagoon; Wilderness East and Wilderness West; Knysna; Bitou; Hartenbos; Keurbooms-Bitou; Nature's Valley; Klein-Brakrivier; Groot-Brakrivier; Walker's Bay and Mossel Bay as well as Hessequa and Stilbay (DEADP 2010). The highest risk periods are during winter months when storm events, due to passing frontal systems, are more likely.

5.6.1 Disaster Risk Implications for Eden

As global warming / climate change continues to increase so will the prevalence of natural disasters such as flooding and droughts. It will be the poor living in under-serviced areas that will be the most affected. Greater consideration will need to be given to disaster management in the Eden District. Alignment of disaster risk management areas in Eden District with the Western Cape Government's coast management lines must be encouraged through the SDF proposals.

The conservation of biodiversity, and specifically water resources, is becoming more important in the context of climate change. There is an opportunity to devise strategies to protect ecosystems through good land use planning. Settlement planning and patterns need to be informed by aspects of disaster management.

The main areas of attention are:

1. Conserve the natural environment and improve disaster risk management of fires and floods;
2. Focus on the supply of bulk water storage and improved water management;
3. Preserve our wetlands – our natural barriers to flooding events; and
4. Consideration for alternative routes for hazardous materials as well as alternative routes in case of routes being closed due to disasters.

5.7 Air Quality Management

Out of the seven local municipalities, Kannaland has the lowest emissions; this is related to the fact that there are very few sources inventoried in the current studies. Oudtshoorn and Mossel Bay seem to be the biggest emitters within the Eden District. This may be due to the fact that some of the sources in the local municipalities are clustered together thereby increasing cumulative impacts.

5.7.1 Air Quality Management Implications for Eden

New industrial development could have a negative impact on the environment and care should be taken to the specific location of such developments, specifically in relation to its distance from residential areas.



Picture1: Air pollution in Mossel Bay

5.8 Engineering and Bulk Services

5.8.1 Water

The Eden district has 16 raw water storage dams and 31 operational water treatment facilities. Desalination plants to augment water supply exists at Mossel Bay, Sedgefield, Knysna and Bitou. Effluent re-use schemes are operational in George and Knysna. There are rural water supply schemes in Oudtshoorn and Heidelberg areas.

Existing water sources are limited in the towns of Witsands, Still Bay, Albertinia, Herbertsdale, Herolds Bay, Wilderness, Buffels Bay, Brenton-on-Sea Plettenberg Bay and Wittedrif.

5.8.2 Sanitation

The Eden district has 37 operational wastewater treatment facilities all operated by the various local municipalities. No regional wastewater schemes exist in the area.

5.8.3 Energy

Eskom is the main distributor of electricity in the Eden District, and in addition to supplying the rural areas and major private consumers, also supplies all the Municipalities in the area. The supplies to the Municipalities are generally at bulk supply points and at Medium Voltage, from where the Municipalities are responsible for distribution within their areas of supply. In 2013, the Eden District consumed 7% of the Western Cape's energy supply. In 2011, 91% of the District's households had access to electricity, although this declined to 89.4% due to population growth, in migration and increased access to gas.

5.8.4 Waste Management

In 2013, the Eden district had 22 general waste disposal sites (many operating at full capacity), 5 transfer stations, 2 recycling facilities, 1 treatment plant and 1 hazardous storage site. In 2016, the Eden District produced 8% (229 520 tonnes a year) of the Western Cape's waste volumes. Due largely to the dispersed settlement form, the District's access to refuse removal services is low at 86.5%.

All formal residential erven are receiving a weekly door-to-door waste collection service. A two bag system is in operation at 5 of the 7 local municipalities to encourage recycling. Most healthcare risk wastes are managed by private contractors. No significant waste avoidance is presently being done.

5.8.5 Bulk Infrastructure Implications for Eden

The SDF must guide infrastructure investment and initiate proposals with regard to issues of water security, sanitation and waste management. Emphasis should be placed on using renewable energy resources. This can include a policy on sustainable building designs to improve energy efficiency in buildings through design standards. The SDF needs to identify how spatial considerations can contribute to the integration of development with growth. Green development principles are underpinned by the notion of self-reliance. Rather than "creating more supply" (such as water), the SDF needs to recognise water capacity as a real limiting factor. This implies a radical shift in thinking about how and where to accommodate growth so that it is generative and cyclical rather and wasteful and linear. New ways of integrating development with infrastructure must be embraced to secure a sustainable future for municipal finances, citizens and the economy.

The Eden SDF should take account of and integrated the recommendations of the 2016 Eden Integrated Biodiversity Strategy and incorporate the spatial implications of these into its spatial framework and policy statements.

5.10 Business, Industry and Tourism

The largest sectors of the Eden District economy are finance, insurance, real estate and Business Services, followed by wholesale and retail, and manufacturing. Combined, these three sectors contributed 60, 07 per cent to the total GVA generated by the Eden District economy in 2015, an increase from 57, 78 per cent in 2001. The increase in the GVA is attributed to a sharp increase of 104, 2 per cent in the contribution of finance, insurance, real estate and business Services to the GVA. Over the same period, the contribution of the Manufacturing sector to GVA decreased from 16, 19 per cent to 13, 96 per cent. Wholesale and Retail Trade contribution to the GVA of the District economy remain relatively stable over the period, hovering between 17 per cent and 18 per cent from 2001 to 2015. (Source: Prof. J. Bloom, 2017). The WC Economic Development and Tourism Department indicated that construction and services sector were the largest contributors to the economy, however data still need to be provided.

Consistent branding and a cohesive regional marketing approach are lacking, and there seems to be internal competition between local municipalities instead of looking at a combined approach. Key sectors must be identified for future growth and be linked to the Project Phakisa and the provincial game changers to ensure synergy within the region and the greater Western Cape Province.

Mossel Bay has the largest manufacturing sector in the district, this includes PetroSA's industry but also the food and beverage processing industry. Mossel Bay also has a noticeably large construction sector that contributed 11 per cent to its GDP. Forestry and timber are a traditional source of economic value in the district. However, there are a number of challenges related to the industry, such as Withdrawal of forestry industry due to National issues with water consumption and sale or transfer of previous forestry lands for new purposes.

There is an evident shift in the region to a growth in the number of skilled and semi-skilled labour employment sectors, (such as finance, insurance and construction etc.) and a concurrent decrease in labour-absorptive semi-skilled and unskilled sectors (such as agriculture, forestry and fisheries).

The district's profound natural, scenic and landscape beauty contributes to its appeal as a popular tourism destination. Tourism plays a key role in the economy of the district, which is linked to the retail, wholesale, catering and accommodation sector.

5.10.1 Business, Tourism and Industry Implications for Eden

Capitalise on George as an emerging 'regional node' as outlined in the PSDf and re-brand the Eden District as part of the Garden Route. Establish a strong regional brand as opposed to isolated tourism strategies for each local municipality.

It is necessary to consider an economic development strategy that ensures that the settlements work in collaboration to grow their niche industries and entrench complementarity between settlements.

Given the decrease in semi-skilled and unskilled sectors (such as agriculture, forestry and fisheries), there is a need to ensure the population of the region is up-skilled to ensure that they are able to access the growth opportunities that exist within the region.

The contribution of informality to the broader economic vitality of the region must be better understood in terms of the informal public transport, food security and waste reduction, recycling and diversion sectors.

CHAPTER 6: EDEN DISTRICT ECONOMIC DEVELOPMENT AND TOURISM MARKETING AND DEVELOPMENT

6.1 Introduction

UN-Habitat refers to Local Economic Development (LED) as the participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. This tool helps to create decent jobs and improve the quality of life for everyone, including the poor and marginalized. LED encourages the public, private and civil society sectors to establish partnerships and collaboratively find local solutions to common economic challenges. The LED process seeks to empower local participants in order to effectively utilize business enterprise, labour, capital and other local resources to achieve local priorities including promoting quality jobs, reducing poverty, stabilizing the local economy and generating municipal taxes to provide better services.

6.2 Eden Growth and Development Strategy (EDGS)

The Eden District Municipality is in the process of formulating an Eden District Growth and Development Strategy towards the mid of 2018. A collaborative approach with the relevant stakeholders, including national and provincial sector departments, private sector, knowledge partners and civil society will be followed to ensure ownership of targets that will be set for specific time horizons. This EDGS will furthermore provide a detailed economic development implementation plan and activity level framework with targets and responsibilities assigned to all partners involved in transforming the economy. It shall propose specific milestones that will have to be achieved by priority sectors in the district municipal space.

6.3 Eden Economic Overview

Part 2 of the Eden situational provides an economic overview of the district. The following key aspects must be noted in preparing for the transformation of the district economy, skills development, poverty alleviation and the minimizing of the district's unemployment levels.

The Eden District is the Western Cape's largest and most significant rural district. The area 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.

The largest sectors of the Eden district economy are finance, insurance, real estate and Business Services, followed by wholesale and retail, and manufacturing. Combined, these three sectors contributed 60, 07 per cent to the total GVA generated by the Eden District economy in 2015, an increase from 57, 78 per cent in 2001. The increase in the GVA is attributed to a sharp increase of 104, 2 per cent in the contribution of finance, insurance, real estate and business Services to the GVA. Over the same period, the contribution of the Manufacturing sector to GVA decreased from 16, 19 per cent to 13, 96 per cent. Wholesale and Retail Trade contribution to the GVA of the District economy remain relatively stable over the period, hovering between 17 per cent and 18 per cent from 2001 to 2015. (Source: Prof. J. Bloom, 2017). The WC Economic Development and Tourism Department indicated that construction and services sector were the largest contributors to the economy, however data still need to be provided.

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The district's profound natural, scenic and landscape beauty contributes to its appeal as a popular tourism destination. Tourism plays a key role in the economy of the district, which is linked to the retail, wholesale, catering and accommodation sector.

Business, Industry and Tourism including agriculture is constrained by its location (relatively distanced from South Africa's major urban centres). This has made transport costs and transport logistics a major factor in the competitiveness of the area. The continued erosion of the natural beauty and heritage of the region caused by insensitive development and construction could threaten the appeal of the district as a tourist destination.

CBD's are declining in the district due to mall development. Investigation is needed in most towns to determine which sectors can best benefit the upliftment of the CBD's – walkability, tourism attractions, transport and safety becomes paramount. The seasonality of the tourism industry poses challenges in terms of continuity of income as well as pressure on services and resources (including water) during high season

Direct employment at PetroSA is currently estimated at 1400 employees which is a significant reduction from the 2000 employees it used to have when the plant was operating at full capacity. However, there is uncertainty around the future of PetroSA in the regional economy. Possible further reduction will have an extended effect on the economy in Mossel Bay.

Other risks have been identified as follows:

- Link to industrial value chain
- Mismatch of skills needs and available skills
- Poor access to Internet connectivity in the region is undermining economic growth
- Decline in timber, construction and agricultural industry has impacts of job losses and staggering economic growth.

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.

6.4 Vision and Objectives for Eden Regional Economic Development

The municipality is current in the planning phase of its District Growth Summit. The outcomes of this process will be the formulation a District Growth and Development Strategy for the Eden District. Eden's current vision for LED is as follows:

“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.”

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

6.5 Intergovernmental Relations

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.

6.6 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.

6.7 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.

6.8 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.

6.9 Tourism Marketing and Development

A Tourism Marketing and Development Strategy for Garden Route and Klein Karoo for 2016-2021 is currently in draft format. 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 Municipal Structures Act of 1997 clearly refers to the functions and powers of the district municipality and specifically section mandates the municipality to promote local tourism within the jurisdiction of the district municipality. Eden's role is to create a conducive environment for tourism marketing and development to take place as well as to facilitate and coordinate these activities.

6.10 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

6.11 Tourism Intergovernmental Relations

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.

6.12 Key Tourism Initiatives

Some of the district tourism projects include:

- Developing of a regional marketing material, regional tourism website, social media and tourism applications
- A dedicated cycle route has been developed in the Garden Route and Klein Karoo as a catalytic project that directly links to the Provincial Cross Cape Cycling Route
- Co-ordinating and facilitating regional tourism marketing in the most effective manner possible.
Some platforms utilised include World Travel Market Africa (WTM), Beeld Expo and Durban Indaba
- 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
- Co-ordinating tour operator, media and film educationalist 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
- Co-ordinating tourism funding for events through Wesgro. ALTO'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.

6.13 Eden Agri-Parks

The agricultural sector in the Western Cape employs about 160,000 people (2014) or 8.4 per cent of all Provincial employment and its Gross Value Added grew at an annual average of 1.9 per cent between 2003 and 2013 with future estimates and projections forecasting annual average growth of 2.3 per cent between 2015 and 2020. There are approximately 2 000 to 3 000 farmers and smallholding operators in the Eden District, and 18024 farms.

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."

6.14 The 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.

6.15 The Agri-Park Mission Statement

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

6.17 Draft 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:

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.

6.18 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:

1. Farmer Production Support Unit (FPSU)
2. Agri-Hub (AH)
3. Rural Urban Market Centre (RUMC)

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.

6.19 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.

6.20 LED and Tourism Budget

LED & Tourism Projects(1 Million Budget)		
Name of Project	Where- Area	Amount- Budget
GRKK Film Office	District	R200 000.00
N12 Treasure Route	Mossel Bay, George, Oudtshoorn	R40 000.00
Growth and Development / Investment Summit	District	R150 000.00
Cater Care Project	District	R50 000.00
Tour Guide Training	District	R200 000.00
Film Training for Youth (second phase)	Knysna, Hessequa, Kannaland	R70 000.00
Film/Media Internship	Plettenberg Bay, George, Oudtshoorn, Mossel Bay	R100 000.00
Export Development (Training and tool kit)	District	R180 000.00
Garden Route Discovery Park	Bitou with expansion to rest of Garden Route	R10 000.00
Total		R1 000 000.00

One Million Rand (R1 000 000) was made available for the implementation of the Economic Development and Tourism function for the 2017/2018 financial year. A brief description of these projects are as follows:

6.20.1 GRKK Film Office

The DED unit spent the year compiling the Garden Route & Klein Karoo strategy for the development of the film industry together with other key stakeholders. Initiatives identified in terms of this strategy now requires funding for implementation in order to promote Eden District as a preferred film production destination. One of these is a regional (GR KK) Film Office to coordinate such activities for the region. These are:

- Marketing & Market intelligence
- Content Development Support for local productions
- Skills Development
- Permits and location management
- Lobbying & Advisory
- Information dissemination
- Alignment with WCPG initiatives
- Facilitation and coordination

6.20.2 N12 Treasure Route

The N12 Treasure Route was established in 2001 as a domestic and internationally competitive tourism route and destination. This route runs through five (5) Provinces, namely Mpumalanga, Gauteng, North West, Northern Cape and the Western Cape. Along the route there are 43 Municipalities and over 6000 tourism businesses which can all contribute and benefit from the development of the route.

Three of the Provinces (Mpumalanga, Northern Cape and North West) are amongst the least visited destinations. Improving the destination management and appeal of the route will assist in increasing traffic in these areas and thus increase geographic spread, business performance and economic growth in mostly rural areas. The route covers 2 main areas within the Eden District Municipal area, namely George and Oudtshoorn (De Rust).

The N12 Treasure Route has been formally endorsed by the Minister of Tourism (Mr Derek Hanekom) in 2014. The Domestic Tourism Management Branch has in the past 3 years been working with the N12 Treasure Route (TR) Association to improve the development of the route. In the 2015/16/17/18 financial years, the Department of Tourism has included the route in its business plan in order to facilitate development and promotion of the route.

6.20.3 Growth and Development / Investment Summit

Eden District Municipality is looking to host a Garden Route & Klein Karoo Investment Summit – including a Gala dinner (in partnership with the 7 B Municipalities, SCEP and the business sector in the Eden District) towards the end of 2017 (date to be confirmed) as a result of the Investment Readiness Workshop in June:

The summit will aim to draw:

- Investment opportunities:
 - Development of relevant Municipal Properties
 - Information and Communication Technology (ICT)
 - Infrastructure investments
 - Innovative agriculture and Fresh Produce Markets
 - Oil & Gas and Marine
 - Green Energy and waste beneficiation
 - Tourism
 - Aviation
- Summit will provide an opportunity for individual municipalities and private sector to engage on a one-on-one basis with investors
- Exhibitions and showcasing individual municipalities and opportunities

6.20.3 Cater Care Project

Method:

An additional amount of R50 000.00 is requested to contribute towards the R150 000 budgeted for the Cater Care Training Program. The Cater Care Programme seeks 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. The training is intended to equip people to access jobs in the local hospitality industry and tourism sector.

The skills acquired during this course:

- Basic food assistant skills – these skills will enable the learner to assist a Cook or Chef in a kitchen.

- Basic food service skills – these skills will enable the learner to initially assist in service in a restaurant or hotel and as their confidence improves, they will be able to become full service ambassadors.
- Wine server – this course will enable the student to enter the industry with a certified and acknowledge qualification from a highly respective service provider in the industry. They will be able to serve wine and speak from a position of authority.
- Personal money management – these skills will enable the student to manage their own personal finances more effectively.
- Basic life skills – these skills are aimed to give the learner the necessary life skills to work effectively within a team and also to manage possible conflict situations.

Outcomes:

- To train these people to be employed in the hospitality industry
- Assist trainees to find work in the hospitality industry in their municipal area
- To make trainees more marketable to find employment in the hospitality industry

The François Ferreira Academy has established good relations with various hotels. Guest houses, restaurants and resorts who will be willing to employ them once they are qualified.

6.20.4 Tour Guide Training

To ensure that we assist in developing new products and the training of tour guides to promote and market the Garden Route and Klein Karoo.

The Eden Region is faced with the highest unemployment rate in the Western Cape. We need to come up with ways to create employment for our youth and also in turn make the Garden Route and Klein Karoo a favorable Tourist Destination. The Training will entirely be focused on our previously disadvantaged individuals, who don't necessarily have the means to study. The Tourist Guide Training Qualification will enable you to create innovative and exciting guided experiences. A qualified guide will be able to contribute positively towards the guiding sector as a part of the Garden Route and Klein Karoo's tourism industry.

When the Tourist Guide Training Qualification has been achieved the guide will be capable of combining a range of life-long learning skills and knowledge of South African tourism issues, integrating these within a context to produce multi-skilled guiding practices.

6.20.5 Film Training for Youth (second phase)

Second phase of basic film and film entrepreneurship training for (Hessequa, Kannaland and Knysna). The first phase included all the other areas of the district.

Develop Community media in their own areas Build up small businesses Provide audio visual and media services to commerce, industry, government and their own communities Strives to prepare the learner to think entrepreneurially, empowering them to create their opportunities & boosting their self-confidence.

Under an over-arching umbrella of empowering entrepreneurial thinking, this program will outline theoretical and practical, experiential learning components in respect of occupational skills, as well as basic, generic life skills and will furthermore introduce the learner to the profoundly important role they play in the development of the film sector of the Eden District

Course Outline and Structure:

- ***Life skills and entrepreneurship phase:***

Content covered:

Start up, Profiling, Research, Legal Aspects, Marketing Strategy, Management Functions, Costing and Pricing, Finance management, Business admin., Business Plan Development.

- ***The production process and various steps from concept to screen.***

Content covered:

Understanding the Industry, Making content for online broadcasting (cell phone exercise) Visual Literacy (scripts, schedules, call sheets, Concept development, production workflow. Studio Environment, Set Etiquette, Health and Safety on set, Casting process

Target Audience:

Matric Certificate with Mathematics & English + Basic Computer literacy; 18 – 25, Previously Disadvantaged preference although open to real talent. Aim to have 75% black beneficiaries. Competent at a level where they will develop themselves in following fields: An assistant position on a professional production in any department in the film or TV industry; semi-skilled position in any other industry (tourism/ publishing, etc.); entrepreneur initiating opportunities for him/herself.

- ***Film/Media Internship***

The twenty-six (26) Unemployed youth (Plettenberg Bay, George, Oudtshoorn and Mossel Bay) successfully completed the 1st phase in basic film and media industry training that was rolled out by the Eden District Municipality's DED unit.

In light of above-mentioned, funds are now required for stipends to accommodate these youth in terms of internships to implement the acquired theoretical knowledge they gained. This form part of the Eden DM's vision to empower youth gaining meaningful experience as well as to get them ready for the job-market, and providing job opportunities for them.

Workplace placements with film/media industries within the Eden region will take place to accommodate these youth for above-mentioned initiative.

6.20.6 Export Development (Training and tool kit)

To provide businesses and product owners in the district with Export Development Training as well as a toolkit for them to be able to market and develop their own businesses.

6.20.7 District Agri-park/Farmer Production Support Units

To implement the initiatives and projects as identified in the Eden District Agripark Master Business Plan as compiled by the Department of Rural Development & Land Reform. The Department of Agriculture, Department of Environmental Affairs and Development Planning and local municipalities are key partners in this project.

6.20.8 South Cape Economic Partnership

The South Cape Economic Partnership is a collaborative programme to coordinate and catalyze 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. The programme manager coordinates various regional economic development projects requiring an integration of stakeholders and resources.

The programme is currently working very successfully.

6.20.9 Garden Route Discovery Park (Bitou)

The Bitou Municipality's LED section is currently spearheading the development of the Kurland Eden Project in the Craggs which aims to be a significant tourism attraction for the overall tourism product of Bitou and the Garden Route. The project will not only increase the Bitou tourism footprint, but will create a number of direct and indirect job opportunities. Heritage and Cultural Tourism plays a significant role in the diversification and transformation of the tourism industry. It allows previously neglected communities the opportunity to become part of the mainstream tourism industry and derive direct benefits from tourism. The development of this project holds many socio and economic benefits, not only for the community in which it resides, but also for the broader Bitou and Garden Route area. It has the potential to turn around the whole community of the Craggs for the better.

CHAPTER 7: INTERGOVERNMENTAL RELATIONS AND PUBLIC PARTICIPATION

7.1 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.

7.2 Promoting community Participation in the Affairs of Local Government

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.

7.3 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

7.4 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.

7.5 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/organizations, 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	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: - Municipal processes - Roles and responsibilities of ward committees and meeting procedures
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 mobilization 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		

7.6 Current Status of Ward Committee Establishment

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
Knysna	11	10	107
Mossel Bay	14	14	139
Oudtshoorn	13	13	130
Bitou	7	7	70
George	27	27	270
Kannaland	4	4	40
Hessequa	9	8	55

7.7 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 table illustrates (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:

7.8 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 Public Participation and Communicators Forum. The National Department of Communication (GCIS) also provides much communication support to the District.

7.9 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;
- Broadcasting Media;
- Radio Coverage
- "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

7.10 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

7.11 Future Public Participation and Communication Imperatives

1. Engage the community in matters that are of interest to them through public participation activity plan (calendar)
2. NCOP report back
3. HIV/AIDS awareness and prevention
4. Public safety and crime awareness
5. Reporting on fraud and corruption
6. Communication marketing of the district as an investment and tourist destination
7. Communication campaign on the re-establishment of ward committees following the 2016 Local government elections
8. ICT hotspots and broadband rollout
9. Youth Café access
10. IGR Newspaper and Internal Staff newsletter publications
11. Tour experience writing competitions
12. Location guide
13. Social media publications and dialogue

7.12 Intergovernmental 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

7.13 Establishment of District IDP Representative Forum

The Eden District Municipality, as part of its stakeholder participation process will be establishing an IDP Representative Forum.

The IDP Representative Forum is the structure which institutionalises and guarantees representative participation in the IDP Process. This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process. Therefore care will be taken to invite and engage with stakeholder groups such as civil society, NGOs, CBOs, Faith Based Organisations, Organised Labour, Women Groups and Youth Groups, to name a few, to ensure social representation and interactive participation. The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The Forum is chaired by an Executive Committee or the Mayor of Appointed Councillors.

CHAPTER 8: EDEN DISASTER MANAGEMENT PLAN

(The LGMTEC 3 Panel recommended that the Eden District Municipality include a Disaster Management Template as part of this Chapter). After an extensive consultation with the department that proposed the inclusion of this Template and B-municipalities that reside within the Eden district, it was resolved that the Eden District include this request in the First Review of its 2017/2018-2021/2022 IDP)

8.1 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).

8.2 Eden Disaster Management Services

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.

- **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 form 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

- **Eden Disaster Legislation**

No	Policy	Review Status
1	National Disaster Management Framework	To be reviewed
2	Provincial Management Framework	To be reviewed
3	District Management Framework	Draft
4	Eden Corporate Disaster management plan	Current
5	Standard operating procedures for call centre staff	Draft

- **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**

1. 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;
2. The willingness of local authorities in the district to establish a multi-disciplinary one stop emergency call centre;
3. The absence at National, Provincial and Local level of a fund aimed specifically at reducing disaster risk;
4. The lack of disaster risk reduction projects listed as part of the local authority level IDP and included into multi –year budgets;
5. 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**

1. 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;
2. 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
3. The DMC is equipped with a Joint Operational Command platform (JOC) that provides a platform from where regional emergency situations could be coordinated;
4. 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;
5. 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;

6. The DMC has the potential to render shared disaster management services to all the Local Authorities in the district;

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. By sharing experiences and knowledge gained during these collaborative actions, as well as to identify key challenges still to be addressed. To build on the engagement with risk owners to ensure that risk avoidance strategies take into account local realities, such as complexity and vulnerability. 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. Another focus area would be the strengthening of public education campaigns and awareness raising at all levels of society.

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.

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.

- **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 and 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)

CHAPTER 9: EDEN FINANCIAL ANALYSIS

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. However, it must be stressed that the effects of the global slowdown in the world economy, current economic conditions, underfunded mandates and growth rates directly impacts the municipal budget.

10.2 High Level Summary Operating and Capital Budget

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total revenue	-333 736 441	-345 228 671	-424 930 447	-433 195 733
Total expenditure	347 021 163	342 764 282	422 936 376	431 245 235
Surplus (-)/ Deficit	13 284 722	-2 464 388	-1 994 072	-1 950 498
Capital	6 713 295	2 458 500	1 640 500	1 635 000
Nett Surplus (-)/ Deficit	19 998 017	-5 888	-353 572	-315 498

9.3 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	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total operating revenue - Eden	-189 736 441.05	-200 228 670.84	-276 930 447.15	-281 195 732.92
Roads Agency Function	-144 000 000.00	-145 000 000.00	-148 000 000.00	-152 000 000.00
Total revenue	-333 736 441.05	-345 228 670.84	-424 930 447.15	-433 195 732.92

Included under operating revenue, are the following items:

DESCRIPTION	February 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	-3 506 943.53	-3 594 346.26	-5 802 818.34	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
Profit of sale of PPE	-	-3 000 000.00	-1 500 000.00	-2 100 000.00	6
Income Agency services	-15 000 000.00	-15 300 000.00	-15 600 000.00	-16 000 000.00	7
Contributions municipalities	-626 614.05	-662 957.66	-701 409.21	-742 090.94	8
Contributions municipalities & products	-279 617.40	-1 825 835.21	-58 926 370.65	-62 461 327.28	9
Sundry income	-10 305 149.05	-10 863 575.19	-25 598 923.55	-21 185 694.42	10
Public contribution and donated PPE	-3 314 630.46	-154 805.35	-163 784.06	-173 283.54	11
Total operating revenue	-189 736 441.05	-200 228 670.84	-276 930 447.15	-281 195 732.92	

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) A turn-around strategy for properties is currently being developed to maximise long term potential for properties.
- 7) Expects additional funding to be received for the roads agency function.
- 8) Contributions made for full time Shop Steward and TASK services.
- 9) 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.
- 10) Additional admin fees are expected from 2018/19 onwards for catalytic projects
- 11) This includes donations and the greenest municipality award.

9.4 Operating Budget – Expenditure

The table below illustrates the operating Expenditure for 2017/2018 to 2019/2020 financial years:

SUMMARY: TOTAL EXPENDITURE

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Employee related costs	106 093 782	118 903 045	126 241 408	134 660 411
Councillors remuneration	7 844 207	10 815 151	10 957 266	11 615 564
Bad Debts	1 060 000	1 121 480	1 186 526	1 255 344
Depreciation	3 669 970	3 069 970	3 069 970	3 069 970
Repairs and maintenance	5 620 377	4 935 421	5 267 665	5 573 354
Contracted services	17 697 905	15 896 131	76 173 275	77 144 858
Own fund projects	5 582 601	6 871 739	4 211 683	4 755 444
General expenses	44 799 477	25 455 068	27 067 105	28 469 534
Provision: Alien Vegetation	424 000	448 592	474 610	502 138
Provision: Post Employees	5 497 244	5 516 084	5 783 117	6 118 538
Provision: Rehabilitation of Landfill Site	-	-	1 272 149	1 348 478
Actuarial Loss	4 731 601	4 731 601	4 731 601	4 731 601
Contribution to Capital Assets	-	-	8 500 000	-
Roads Agency function	144 000 000	145 000 000	148 000 000	152 000 000
Total operating expenditure	347 021 163	342 764 282	422 936 376	431 245 235

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 – 7.36 per cent (6.36 per cent plus 1 per cent)
- Plus, an additional 1 per cent for notch increases
- Medical Aid increased with 10%
- Vacancies budgeted for 6, 8 and 12 months respectively

Councillor Remuneration:

Councillor remuneration was budgeted on a grade 5 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:

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
PROJECT MANAGEMENT UNIT PROJECTS	-	618 579	600 000	620 000
HOUSE TO HOME	40 000	-	-	-
COMMUNITY DEVELOPMENT	150 000	500 000	500 000	500 000
SPECIAL NEEDS-SPEAKER	40 000	-	-	-
SDF	930 520	182 000		
MSCOA	1 000 000	750 000		
EXTERNAL BURSARIES	105 000	200 000	200 000	200 000
OHS:STATUTORY REQUIREMENTS PROJECTS	92 000	97 336	102 981	108 954
EDUCATION FORUM	10 500	11 109	11 753	12 435
EMPLOYEE WELLNESS	10 000	112 581	11 194	11 843
SCOA implementation	1 430 000	1 651 684	500 000	1 000 719
RECORDS CLEAN-UP PROJECT	80 000	-	-	-
EXTERNAL NEWSLETTER	90 000	90 000	115 000	115 000
INTERNAL NEWSLETTER	27 000	25 000	40 000	40 000
MEDIA ENGAGEMENT / GOODWILL SESSION	15 000	-	22 000	22 000
ANNUAL REPORT	-	4 000	-	-
RE-BRANDING CAMPAIGN / MATERIAL	48 500	48 500	-	-
EVENTS COVERAGE	10 000	-	12 000	12 000
SOCIAL MEDIA AWARENESS CAMPAIGN	5 000	-	9 000	9 000
MARKETING CAMPAIGNS	5 000	50 000	7 000	7 000
DISTRICT COMMUNICATORS FORUM	-	4 000	-	-
WEBSITE DEVELOPMENT	-	80 000	-	-
BRANDING/INVESTMENT PROMOTION WORKSHOPS	40 000	-	30 000	30 000
LED FORUM	12 000	12 000	18 000	18 000
FILM SKILLS TRAINING	25 000	-	25 000	25 000
SOUTH CAPE BUSINESS PARTNERSHIP	50 000	50 000	50 000	50 000
LED STRATEGY - WASTE MANAGEMENT PROJECT	25 000	-	25 000	25 000
LED STRATEGY REVIEW / PROJECTS	-	1 000 000	1 000 000	1 000 000
AGRI PARKS	-	100 000	-	-

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
IDP DOCUMENTS	15 250	16 250	17 250	18 250
IGR FORUMS	9 000	30 000	30 000	30 000
IDP INDABA AND STAKEHOLDER ENGAGEMENT	10 000			
WORLD TRAVEL MARKET AFRICA 2016(WWT & BEELD EXPO)	100 000	50 000	120 000	120 000
Tourism development-Eden School of Culinary Arts	100 000	150 000	100 000	100 000
TOURISM AND MARKETING MATERIAL	89 000	150 000	55 000	55 000
TOURISM APP	2 000	-	3 800	3 800
WELCOME CAMPAIGN	5 000	30 000	10 000	10 000
TRAVEL FESTIVAL	45 000	-	55 000	55 000
CORPORATE GIFTS	20 000			
DISTRICT INDABA	-	100 000		
TOURISM INDABA	45 000	60 000	65 000	65 000
GARDEN ROUTE & KLEIN KAROO TOURISM APP	2 000	-	3 800	3 800
Individual Performance Management	150 000	158 700	167 905	177 643
PERFORM MGT APR/SDBIP	274 914	100 000	100 000	100 000
SAESI CONGRESS		50 000		
TOUGHEST FIREFIGHTER ALIVE	74 917			
DISASTER SCENARIO EXERCISE	-	25 000	35 000	40 000
CAPACITY BUILDING PROGRAM - DISASTER MANAGEMENT	-	45 000	-	-
MUNICIPAL HEALTH PROJECTS / INFORMAL FOOD TRADERS	100 000	100 000	100 000	100 000
GREENEST MUNICIPALITY AWARD PROJECTS	10 000			
INTEGRATED WASTE MGT - PLAN	170 000			
GREENEST MUNICIPALITY AWARD PROJECTS	40 000			
GOURITSMOND CROSSBORDER		50 000		
ENVIRONMENTAL MANAGEMENT PROJECTS	-	100 000		
GREENEST MUNICIPALITY AWARD PROJECTS	40 000			
EDEN CLEAN FIRES CAMPAIGN		70 000	70 000	70 000
GREENEST MUNICIPALITY AWARD PROJECTS	40 000			
Total own funded projects	5 582 601	6 871 739	4 211 683	4 755 444

9.5 Capital Budget

The annual capital budget for the financial year 2017/18 MTREF period is as follow:

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20	Note
DTP COMPUTER EQUIPMENT	824 000	250 000	250 000	250 000	1
SWARTVLEI SEPTIC TANK - PROJECT	54 000	250 000	-	-	
FIRE FIGHTING - VARIOUS EQUIPMENT ITEMS	200 000	150 000	100 000	100 000	
FINGER SCANNER	50 000	-	-	-	
SMOKE DETECTOR	40 000	50 000	50 000	50 000	
STEEL SHELVES	65 000	50 000	50 000	50 000	
POOL VEHICLE	155 000	165 000	175 000	175 000	
RADIO TRANSMITTER	400 000	-	-	-	
ELECTRICITY DEMAND SIDE MANAGEMENT	3 100 000	-	-	-	
MIA (MAJOR INCIDENT ALERT) SMS SYSTEM	-	160 000	160 000	160 000	2
AEROQUILLE MOBILE ANALYZER	430 000	50 000	-	-	
WEATHER STATION	50 000	-	-	-	
LABORATORY INSTRUMENTS - MOSSEL BAY	-	58 500	-	-	
COUNCIL CHAMBERS	200 000	350 000	-	-	3
UPGRADING OF BUILDINGS / RESORTS	185 000	850 000	850 000	850 000	4
Upgrading of Security System(HO)	150 000	-	-	-	
Other Capital Items	810 295	75 000	5 500	-	5
	6 713 295	2 458 500	1 640 500	1 635 000	

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.

9.6 Total Actual Budget

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total revenue	-333 736 441	-345 228 671	-424 930 447	-433 195 733
Total expenditure	347 021 163	342 764 282	422 936 376	431 245 235
Surplus (-)/ Deficit	13 284 722	-2 464 388	-1 994 072	-1 950 498
Capital	6 713 295	2 458 500	1 640 500	1 635 000
Nett Surplus (-)/ Deficit	19 998 017	-5 888	-353 572	-315 498

9.7 Funding of the Budget

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.

9.8 Operating Revenue Budget

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total operating revenue - Eden	-189 736 441.05	-200 228 670.84	-276 930 447.15	-281 195 732.92
Roads Agency Function	-144 000 000.00	-145 000 000.00	-148 000 000.00	-152 000 000.00
Total revenue	-333 736 441.05	-345 228 670.84	-424 930 447.15	-433 195 732.92

Included under operating revenue, are the following items:

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
EQS - RSC Levies grant	-142 094 000.00	-146 055 000.00	-151 130 000.00	-155 816 000.00
Rental of Facilities and Equipment	-1 424 332.26	-3 506 943.53	-3 594 346.26	-5 802 818.34
Interest earned external investments	-10 773 700.00	-11 123 700.00	-10 773 700.00	-10 773 700.00
Interest earned outstanding debtors	-799 483.83	-845 853.89	-894 913.42	-946 818.40
Government Grant and subsidies	-5 118 914.00	-6 890 000.00	-8 047 000.00	-5 194 000.00
Profit of sale of PPE	-	-3 000 000.00	-1 500 000.00	-2 100 000.00
Income Agency services	-15 000 000.00	-15 300 000.00	-15 600 000.00	-16 000 000.00
Contributions municipalities	-626 614.05	-662 957.66	-701 409.21	-742 090.94
Contributions municipalities & products	-279 617.40	-1 825 835.21	-58 926 370.65	-62 461 327.28
Sundry income	-10 305 149.05	-10 863 575.19	-25 598 923.55	-21 185 694.42
Public contribution and donated PPE	-3 314 630.46	-154 805.35	-163 784.06	-173 283.54
Total operating revenue	-189 736 441.05	-200 228 670.84	-276 930 447.15	-281 195 732.92

9.9 Financial Position

DESCRIPTION	February Adjustment Budget 2016/17	Proposed Budget 2017/18	Budget 2018/19	Budget 2019/20
Total revenue	-333 736 441	-345 228 671	-424 930 447	-433 195 733
Total expenditure	347 021 163	342 764 282	422 936 376	431 245 235
Surplus (-)/ Deficit	13 284 722	-2 464 388	-1 994 072	-1 950 498
Capital	6 713 295	2 458 500	1 640 500	1 635 000
Nett Surplus (-)/ Deficit	19 998 017	-5 888	-353 572	-315 498

The above table indicates that the total surplus over the 3-year MTREF period.

9.10 Liquidity and Debt- Equity Ratio's

Ratio calculations for the year ended:		30 June 2016	
Name of municipality:	Eden District Municipality		
Financial Year End:	30 June 2016		
Purpose of working paper: To calculate financial ratios and interpret outcome taking into consideration the financial sustainability of the municipality.			
Current ratio: Current Assets / Current Liabilities (Norm 2:1)			
		30 June 2016	30 June 2015
Current Assets	R	170 377 246.00	R 138 505 439.00
Current Liabilities	R	57 339 402.00	R 62 240 246.00
Current Ratio		2.97	2.23 (times)
Comment: The purpose of the current ratio is to determine whether the entity has the ability to pay it's short term liabilities. The norm for the current ratio is 2:1; however in 2016 the current ratio improved, the main reasons for this was matured short term deposits/investments deposited into the current account and the decrease in trade payables			
Cash/ Cost Coverage Ratio: ((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			
		30 June 2016	30 June 2015
Cash and cash equivalents	R	155 333 873.00	R 111 082 727.00
Unspent Conditional Grants	R	17 537 796.00	R 11 458 071.00
Bank Overdraft	R	-	R -
Short term investment	R	26 027.00	R 26 027.00
Monthly fixed operational exp.	R	13 657 573.92	R 14 481 334.83
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	4 690 031.00	R -
Actuarial Loss	R	-	R 5 301 062.00
Impairment Loss	R	-	R 244 290 042.00
Loss on disposal of assets	R	164 462.00	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
Cash/ Cost Coverage Ratio		10.09	6.88 (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 it's 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.			

Net debtor days: $((\text{Gross Debtors} - \text{Bad debt Provision}) / \text{Actual Billed Revenue}) \times 365 \text{ days}$ (Norm: 30 days)				
			30 June 2016	30 June 2015
Gross debtors closing balance	R	5 718 184.00	R	5 854 077.00
Billed revenue	R	5 459 939.80	R	3 350 475.40
Bad debt provision	R	-	R	-
Net debtor days		382.26		637.74 (days)

Comment: The purpose of this ratio is to determine how quick the debtors pay the municipality after being billed. The net debtor days is exceedingly more than the accepted norm and improved controls should be implemented to improve recoverability of debtors. The debtor section sends out letter of demands on a monthly basis to debtors outstanding for 30 days or longer, if no response is received from the debtors regarding repayment arrangements, these debts will be handed over for collection. It should be noted that an amount of +R2.5m is included in the outstanding debtors which relates to councilors debt with regards to travel claims claimed incorrectly. Awaiting legal opinion from councilors attorney as they are disputing the definition of workplace (George or the respective towns).

Grant dependency: Government grants and Subsidies / Total Revenue x 100

			30 June 2016	30 June 2015
Total revenue	R	186 987 444.00	R	190 834 730.00
Government grants and Subsidies	R	160 317 187.00	R	167 753 179.00
Grant dependency		85.74%		87.90% (%)

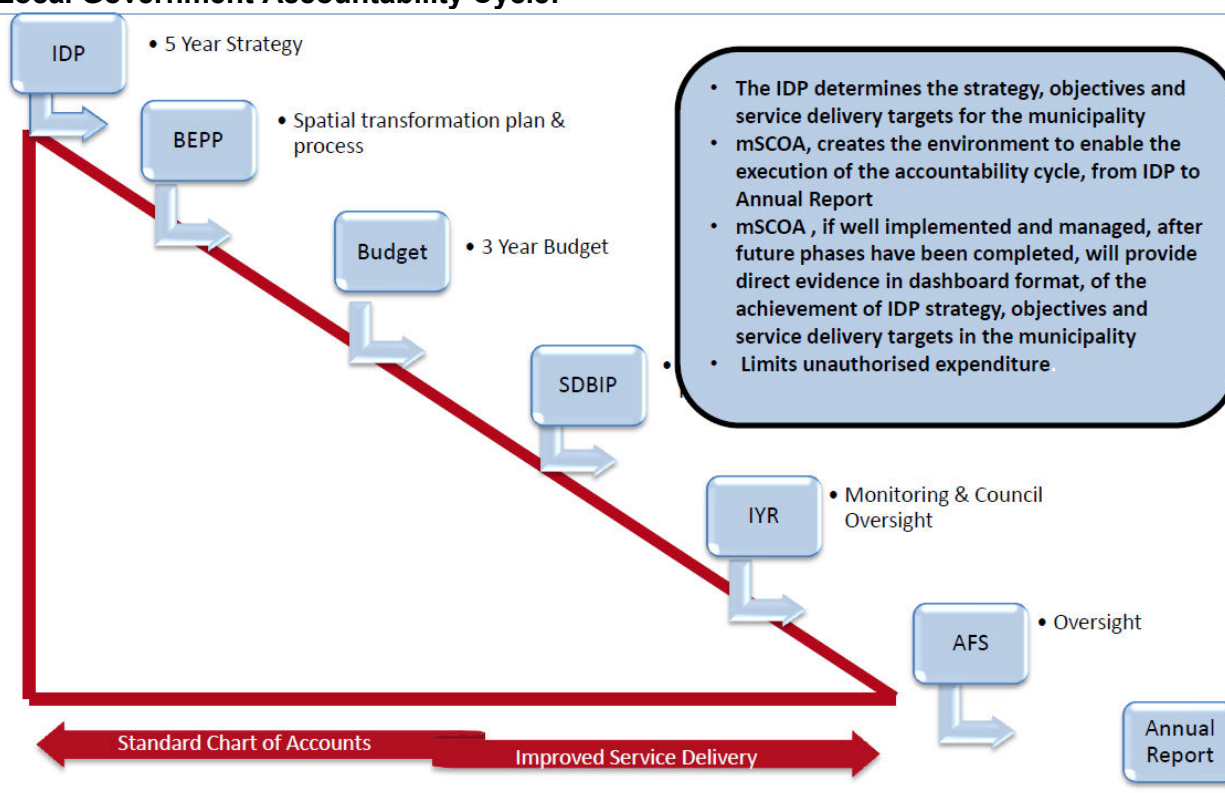
Comment: The purpose of this ratio is to determine how dependant the municipality is on grants. The ratios indicated that Eden District Municipality will remain more than 85% dependable on grants mainly due to the Equitable Share, the municipality is in the process of finding additional revenue sources.

9.6 Capital Replacement Reserve: 2017/2018-2019/2020 MTREF

Capital Replacement Reserve	Adjust. Budget Feb 2017	2017/2018	2018/2019	2019/2020
Opening Balance	24 675 638	28 345 608	31 415 578	34 485 548
Contributions to Reserve	3 669 970	3 069 970	3 069 970	3 069 970
Closing Balance	28 345 608	31 415 578	34 485 548	37 555 518

9.11 mSCOA Readiness Report

Local Government Accountability Cycle:



Progress to date:

Eden District Municipality appointed Vesta Technical Services (Pty) Ltd as a new service provider for a financial system that will mSCOA compliant by 1 July 2017.




Vesta Technical Services (Pty) Ltd has issued a letter of commitment and will be working at risk until the formal MSLA is signed by both parties (annexure a).

Vesta Technical Services (Pty) Ltd prepared a detailed project plan and high level milestones are the following:

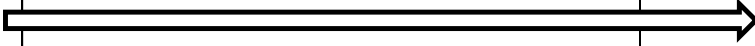
Name	Planned Start Date	Planned End Date	Planned duration (Days)
Project Initiation	02/05/2017	19/05/2017	14
Project Planning	08/05/2017	31/08/2017	84
Project Execution	30/06/2017	30/06/2020	822
Project Closure	22/08/2017	01/09/2017	9

The risk register was updated in accordance with the new timelines. At this stage the top risk identified is the time available to reach the National Treasury deadline of 01 July 2017 given the late change to a new system.

The possibility of using Vesta Technical Services (Pty) Ltd software as a vehicle for Shared Services will be investigated in the region in due course

IDP OBJECTIVES & BUDGET LINKAGE			
	Strategic Objective	Municipal function	2017/18 ANNUAL Budget
1)	Healthy and Socially Stable Communities		30 347 631.84
		HEALTH	
		- Executive Manager: Community Services	2 371 343.00
		- MHS Admin	2 426 679.50
		- MHS George	5 736 089.99
		- MHS Klein Karoo	5 407 925.46
		- MHS Langeberg	5 594 873.11
		- MHS Lakes Area	5 196 500.90
	Total:		26 733 411.96
		ENVIRONMENTAL PROTECTION	
		- Air Quality Management	1 351 285.83
	Total:		1 351 285.83
		WASTE MANAGEMENT	
		- Waste Management	1 841 761.05
		- Regional Landfill Site	421 173.00
	Total:		2 262 934.05
2)	Building a Capacitated Workforce and Communities		9 859 963.43
		CORPORATE SERVICES	
		- Human Resources Unit	9 859 963.43
	Total:		9 859 963.43
3)	Conduct Regional Bulk Infrastructure Planning, Implement Projects, Roads Maintenance, Public Transport and Council's Fixed Assets		165 501 296.11
		SPORT AND RECREATION	
		- Swartvlei Camping Area	1 046 606.40
		- Vicbay Camping Area	1 297 571.90
		- Calitzdorp Spa kiosk	5 981.45
		- Calitzdorp Spa Resort	5 237 020.88
		- De Hoek Mountain Resort	4 627 292.36
		- De Hoek: Shop	5 981.45
		- Kleinkrantz	419 497.00
	Total:		12 639 951.44
		CORPORATE SERVICES	
		- Council Buildings	
	Total:		-
		PLANNING AND DEVELOPMENT	
		- Regional Planning Unit	4 523 501.92
	Total:		4 523 501.92
		PUBLIC TRANSPORT	
		- Roads Transport	3 320 000.00
		- Roads Agency Function	145 000 000.00
	Total:		148 320 000.00
		WATER	
		- Bulk Infrastructure Water	17 842.75
	Total:		17 842.75

4)	Promote Sustainable Environmental Management and Promote Public Safety		32 918 684.43
		PUBLIC SAFETY	
		- Fire service: George	22 231 898.30
		- Disaster Management Unit	5 512 183.60
		- Fire Services: Riversdale	1 651 471.57
		- Fire Services: Uniondale	-
		- Fire Services: Kannaland	2 594 837.70
	Total:		31 990 391.17
		ENVIRONMENTAL PROTECTION	
		- Environmental Management	928 293.26
	Total:		928 293.26
5)	Promote Good Governance		76 869 259.33
		EXECUTIVE AND COUNCIL	
		- Office: The Municipal Manager	3 870 311.95
		- Office: Executive Mayor	2 957 147.94
		- Office: Executive Deputy Major	911 350.60
		- Office: The Speaker	959 726.78
		- Portfolio Committees	144 912.94
		- Risk Management Unit	624 484.81
		- Council General	35 133 053.52
	Total:		44 600 988.54
		BUDGET AND TREASURY OFFICE	
		- Internal Audit	2 462 521.39
	Total:		2 462 521.39
		PLANNING AND DEVELOPMENT	
		- Performance Management	1 023 183.84
	Total:		1 023 183.84
		CORPORATE SERVICES	
		- Executive Manager: Support Services	3 306 757.79
		- Support Services: Committee	2 328 193.43
		- Support Services: Registry	7 010 933.64
		- ICT	9 384 686.40
		- Legal Services	1 659 478.72
		- TASK	367 369.98
		- Communication and Public Participation	1 834 573.20
	Total:		25 891 993.16
		PLANNING AND DEVELOPMENT	
		- Manager: Support Services	1 244 268.78
		- IDP Unit	1 646 303.62
	Total:		2 890 572.40
6)	Ensure the Financial Viability of the Eden District Municipality		20 172 097.77
		BUDGET AND TREASURY OFFICE	
		- Manager: Financial Services	3 355 723.52
		- Finance: SCM/ Data/ Assets/ Stores	5 321 104.62
		- Finance: Expenditure/ Income/ BTO	7 659 898.13
		- Finance: Financial Statements	2 578 365.69
		- Finance: Finance Interns	1 257 005.81
	Total:		20 172 097.77

7)	Growing an Inclusive District Economy		7 095 349.60
	PLANNING AND DEVELOPMENT		
	- LED		3 383 782.38
	- Tourism		2 865 681.29
	- Man Services Project: EPWP		302 683.27
	- Man Services Project: EPWP		543 202.66
	Total:		7 095 349.60
	TOTAL BUDGET:		342 764 282.51

CHAPTER 10: ORGANISATIONAL PERFORMANCE MANAGEMENT

10.1 Introduction

The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996), deals exclusively with the local sphere of government and lists the objects and developmental duties of municipalities. The Municipal Structures Act Section 19 (1) states: A municipal council must strive within its capability to achieve the objectives set out in Section 152 of the Constitution and Section 19(2) of the same Act stipulates: A municipal council must annually review its overall performance in achieving the objectives referred to in subsection (1). The way that local government can manage and ensure that its developmental objectives have been met, is thus through the performance management system. Government, within this governance framework, gives us the tools to execute the above objects and developmental duties.

Chapter 6 of the MSA requires local government to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP)
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government
- Conduct an internal audit on performance before tabling the report
- Have the annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

The implementation Eden District Municipality's IDP over the 2017/2018-2021/2022 IDP is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

The MFMA furthermore requires a Service Delivery and Budget Implementation Plan (SDBIP) to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture.

10.2 Eden Service Delivery and Budget Implementation Plan

ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET											
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022
TOP LAYER SDBIP FINAL											
Good Governance (SO5)											
SO 5 Good governance	Good Governance and IGR	Good Governance and Public Participation	Annually review, update and obtain Council approval of Internal Audit Charter and Audit and Performance Audit Committee ("APAC") Charter 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	Institutionalize performance management throughout the entire organization	Compile the Risk based audit plan (RBAP) for 2017/18 and submit to the Audit Committee for consideration by 30 June 2017	RBAP for 2018/19 compiled and submitted to the Audit Committee by 30 June 2018	1	1	1	1	1
SO 5 Good governance	Good Governance and IGR	Good Governance and Public Participation	Annual review and approval from Council of Risk Management Policy, Strategy and Implementation plan Annual Risk Assessment Ongoing review of risk register per department Monthly completion of Compliance module Ongoing monitoring of disclosure of employees on the MyDisclosure system Coordinating of engagement of mGAP and MGRO	Institutionalize performance management throughout the entire organization	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2018	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2018	1	1	1	1	1

SO 5 Good governance	Good Governance and IGR	Good Governance and Public Participation	Performance Management Policy; Internal audit charter; Audit and performance Audit Committee Charter; Risk based Internal Audit Plan; Risk Management Policy/Framework/Strategy/Charter; Internal Audit Methodology; Delegation system; Cascade performance management to departmental level	Institutionalize performance management throughout the entire organization	Submit the Top layer SDBIP for the 2018/19 budget for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for the 2018/19 budget submitted to the Mayor within 14 days after the budget has been approved	1	Number	1		
SO 5 Good governance	Good Governance and IGR	Good Governance and Public Participation		Institutionalize performance management throughout the entire organization	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 2016	1	1	1	1	1
SO 5 Good g	Good Governance and IGR	Good Governance and Public Participation		Institutionalize performance management throughout the entire organization	Facilitate the meetings of the Municipal Public Account Committee (MPAC)	Number of Municipal Public Account Committee (MPAC) meetings held	2	2	2	2	2
SO 5 Good governance	Good Governance and IGR	Good Governance and Public Participation		Performance Management Policy; Internal audit charter; Audit and performance Audit Committee Charter; Risk based Internal Audit Plan; Risk Management Policy/Framework/Strategy/Charter; Internal Audit Methodology; Delegation system; Cascade	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	1	1	1	1	1

			performance management to departmental level								
Sustainable Environmental Management and Public Safety (SO4)											
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy Investigate the establishment of a fire fighting academy MDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMC Risk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	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	85%	85%	85%	85%	85%

SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy Investigate the establishment of a fire fighting academyMDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMCRisk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Hold quarterly meetings with applicable stakeholders to discuss regional disaster management issues	Number of quarterly meetings held	4	4	4	4	4
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy Investigate the establishment of a fire fighting academyMDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMCRisk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Hold quarterly meetings with the Chief Fire Officers in the district	Number of quarterly meetings held	4	4	4	4	4
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy Investigate the establishment of a fire fighting academyMDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMCRisk reduction dash board, disaster management	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental	Hold quarterly District Waste Management Forum meetings	Number of quarterly meetings held	New Performance Indicator for 2016/17	Number	4		

			related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	degradation								
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Execute 2 emergency preparedness exercises by 30 June 2018	Number of emergency preparedness exercises executed by 30 June 2018	2	2	2	2	2	
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Implement 4 emission testing (air quality) initiatives by 30 June 2018	Number of emission testing (air quality) initiatives implemented by 30 June 2018	4	4	4	4	4	
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Raise environmental awareness through 4 awareness sessions with the community by 30 June 2017	Number of sessions held by 30 June 2017	2	Number	4			

SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy; Investigate the establishment of a fire fighting academy; MDCM forward guidelines for in house Micro Risk Assessments; Technical support from PDMC; Risk reduction dashboard, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly Internal Climate Change Task Team meetings	Number of quarterly meetings held	4	4	4	4	4
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly District Waste Management Forum meetings	Number of quarterly meetings held	4	4	4	4	4
SO 4 Sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Provide 8 first aid training sessions by 30 June 2017	Number of first aid training sessions provided by 30 June 2017	8	Number	8		
SO 1 Healthy and socially stable communities	Municipal Health and Environmental	Basic Service Delivery and Infrastructure Investment	Rendered the 9 KPA's of Municipal Health: <ul style="list-style-type: none"> Water quality monitoring Food control Waste management 	To conserve and protect the district's natural environment by implementing initiatives that prevents	Hold quarterly meetings with the Eden Air Quality stakeholders forum	Number of quarterly meetings held	4	4	4	4	4

	Waste		<ul style="list-style-type: none"> Health surveillance of premises Surveillance and prevention of communicable diseases, excluding immunizations Vector Control Environmental pollution control Disposal of the dead and Chemical safety 	environmental degradation								
SO 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment		To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Raise environmental awareness through 4 awareness sessions with the community by 30 June 2018	Number of sessions held by 30 June 2018	4	4	4	4	4	
SO 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment	Develop regional landfill site/s Develop proper Waste management information systems; Develop a waste minimization strategy; Strengthen NGO and other partnerships and support social development forums; Conduct Waste Education; Provision of support staff ,capacity building, management of hazardous & industrial waste;	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	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	4	4	4	4	4	
SO 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment	participation in waste management forums; Waste management functional structure; Develop alternative technology processes, development & enforcement of waste legislation; Provision of support staff, air quality monitoring, air quality modeling; SLA with B-municipalities, partnerships with industries, provincial & national, ring fencing of air quality income; generate additional income sources; In liaison with B-municipalities, capacity building for staff (specialized skills)Adopt an Eden Climate change and mitigation framework; Identify and explore renewable sources of	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Provide 8 first aid training sessions by 30 June 2018	Number of first aid training sessions provided by 30 June 2018	8	8	8	8	8	

			energy;								
SO 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment	Co-ordinate EPWP programme on district level; For all the EPWP sectors, project based training aimed at capacitating EPWP participants remains an important part of EPWP; Improve the monitoring & and evaluation of qualitative aspects; All EPWP Projects should provide longer duration work opportunities; Increased community participation for more visibility and ownership in poor communities enhancing social cohesion; Improve targeting of participants through community participation; Improve the strategic and operational aspects of the EPWP, aiming to improve implementation; Strengthen collaboration and synergies amongst lead departments and other stakeholders by sharing best practice and lessons.	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2017	EPWP business plan submitted to the National Minister of Public Works by 30 June 2017	1	1	1	1	1
SO 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment	Co-ordinate EPWP programme on district level; For all the EPWP sectors, project based training aimed at capacitating EPWP participants remains an important part of EPWP; Improve the monitoring & and evaluation of qualitative aspects; All EPWP Projects should provide longer duration work opportunities;		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	50	50	50	50	50

			Increased community participation for more visibility and ownership in poor communities enhancing social cohesion; Improve targeting of participants through community participation; Improve the strategic and operational aspects of the EPWP, aiming to improve implementation; Strengthen collaboration and synergies amongst lead departments and other stakeholders by sharing best practice and lessons.			30 June 2018						
SO3 Bulk Infrastructure Co-ordination	Bulk Services, Roads, Public Transport and ICT	Basic Service Delivery and Infrastructure Investment	Execute maintenance, re-gravel, reseal and construction on Provincial Roads as per Provincial Annual Performance Plan; Prompt the integration of water and waste water development project in Eden as a region; Upgrading of Regional Bulk Water Master Plan for the region; Prompt the integration of water and waste water development project in Eden as a region; Upgrading of Regional Bulk Water Master Plan for the region;	Execute regional bulk infrastructure planning, and implementation of projects	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	95%	95%	95%			95%
SO3 Bulk Infrastructure Co-ordination	Bulk Services, Roads, Public Transport and ICT	Basic Service Delivery and Infrastructure Investment	Upgrading of Regional Bulk Water Master Plan for the region; Optimize contract management on leases; Ensure market related lease; Minimize fire risk through alien eradication and making of fire belts; Ensure timeous and continued maintenance of council buildings; Optimize Resort Income; Finalize Property Ownership District v Local Municipalities	Execute regional bulk infrastructure planning, and implementation of projects	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	90%	90%	90%	90%		90%
Financial Viability SO6												

SO6 Financial viability	Financial viability	Municipal Financial Viability and Management	Annual Budget approved by Council; Cost saving measures Establish inter-departmental funding task team/ work group; Maintain funding database on monthly basis; Internal resource mobilization; Investigate generating funds w.r.t fynbos exports on certain council properties. . Procure services of an external fundraiser;	Institutionalizing effective and cost efficient financial administration through financial reforms	% of capital budget spent by 30 June 2018	90%	90%	90%	90%	90%	90%
SO6 Financial viability	Financial viability	Municipal Financial Viability and Management	Develop/implement a fundraising strategy; Implement financial management and planning reforms; annual review of financial	Institutionalizing effective and cost efficient financial administration through financial reforms	% of debt coverage	30%	30%	30%	30%	30%	30%
SO6 Financial viability	Financial viability	Municipal Financial Viability and Management	Ensure value for money on council inventory; Ensure accurate record keeping of council financial data; Safety of financial data; Ensure constant updates of the Vendor Management Database; Ensure safety over council's banking process; Ensure that a sound Supply Chain Management Policy is	Institutionalizing effective and cost efficient financial administration through financial reforms	Number of months that available cash is sufficient to cover the monthly operating expenditure	5.2	5.2	5.2	5.2	5.2	5.2
SO6 Financial viability	Financial viability	Municipal Financial Viability and Management	in place; Ensure a proper and functional Supply Chain Management System is in place; Ensure that all reporting as per statute is complied with; Ensure value for money in procurement; Have controls in place to minimise of fraud and corruption; Facilitating regional oversight on Supply chain management in partnership with Western Cape Government treasury; Billing and collection of revenue in accordance to legislation and Council policies; Compilation of budget and adjustment budget; Financial reporting to Council, Provincial and	Institutionalizing effective and cost efficient financial administration through financial reforms	Annual financial statements of 2016/17 submitted by 31 August 2017	1	1	1	1	1	1

			National Treasury; Compilation of budget and adjustment budget; Financial reporting to Council, Provincial and National Treasury; Payment of creditors.									
SO3 A skilled workforce and communities												
SO2 A skilled workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training Compile employment equity, related statistics and reports	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	0	0	0	0	0	0	0
SO2 A skilled workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training; Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new	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	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%

			knowledge and skills									
SO2 A skilled workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education; facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training. Municipal transformation and institutional development; Provide and coordinate recruitment and selection services; Administer vacancy adverts; Arrange short listing, selection interviews and relevant admin procedures; Administer recommendations for staff movements; Conduct and record exit interviews; Administer and maintain proper records system for recruitment and selection processes; Reporting on statistics and vacancy rates.	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	10%	10%	10%	10%	10%	10%	10%
SO2 A skilled workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training. Municipal transformation and institutional development.	Review the organisational structure and submit to Council by 30 June 2018	Organisational structure reviewed and submitted to Council by 30 June 2018	1	1	1	1	1	1	1
SO2 A skilled workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development		Award 2 external bursaries to qualifying candidates by 31 March 2018	Number of external bursaries awarded	2	2	2	2	2	2	2

CHAPTER 11: 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 objectives. 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.

The Eden District Council will consider the following key interventions as critical to deliver on its mandate as the district's strategic co-ordinator, facilitator and enabler of services delivery:

- Adoption of Spatial Development Framework and alignment with 5 year IDP and departmental sector plans
- District Growth and Development Strategy formulation
- Examine and implement innovative models to generate maximum revenue from council properties
- Invest in our economic infrastructure
- Strategic partnership building with government and the private sector
- Strengthen our relationships with the seven B – municipalities
- Identify and implement new means to generate energy (Green/Energy Renewal)
- Explore possibilities to maximise the oceans economy
- Invest in new waste management technologies
- Examine the possibilities for Human Settlement Development (GAP Housing)
- Investigate the benefits of investing in the oceans economy
- Explore the possibility of establishing an Eden Industrial Development Zone (Section 76 status)
- Investigate the possibility of establishing Eden DM as Water Services Authority
- Invest in fibre optic technologies and infrastructure
- Rolling out of water augmentation study to other parts of the district
- Enhance support to South Cape Economic Partnership
- Investing in film industry development
- Organizational restructuring in terms of MSA as matter of urgency
- Institutionalization of EPWP

- Conduct skills audits and skills development
- Knowledge and information sharing partnerships with institutions for higher learning

