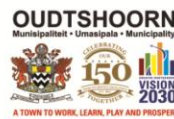




DISTRICT MUNICIPALITY  
UMASIPALA WESITHILI  
DISTRKISMUNISIPALITEIT

# INTEGRATED DEVELOPMENT PLAN

Final Reviewed 2018/2019 - 2021/2022





## **A STORY OF EDEN DISTRICT MUNICIPALITY**

A place of opportunities whose sole focus is serving its community.

Municipality well located on the N2 between two (2) of the countries cities.

A district with good transport and road infrastructure network.

Situated halfway between national ports and has its own two (2) recreational ports.

Pristine beaches and a relatively unspoilt environment.







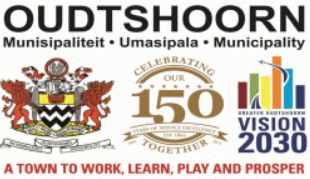
The district is well known for its tourist's attractions and natural beauty

## Competitive Advantages of Eden District

The economic growth and development of the district depends on monopolising on its competitive advantages.

The district has a wide range of competitive advantages ranging from:

- The coastal line, with opportunities of ocean economy, coastal tourism.
- Large Forestry,
- Arable land for agriculture and farming,
- Effective natural resources.

| Growth Nodes in Eden District Area  |  |
|---|--|
|    | <p><b>WC:044</b></p> <p>This municipality is situated in a district, which is informally known as the Garden Route, with its hubs, nestled among the slopes of the majestic Outeniqua Mountains and flanked by the Indian Ocean to the south. It is situated on the major transport routes between Cape Town in the south and Port Elizabeth in the east.</p>  |
|    | <p><b>WC:041</b></p> <p>Kannaland municipality is renowned for its cheese factories and the production of world famous dairy and wine products.</p>  |
|   | <p><b>WC:043</b></p> <p>Its main economic activity is agriculture (Aloes, cattle, dairy, ostriches, sheep, timber, vegetable and wines), fishing light industry, petrochemicals and tourism.</p>   |
|  | <p><b>WC:047</b></p> <p>This municipality is situated along the Garden Route. Plettenberg bay is rife with a number of invertebrates such as anemones, nudibranchs and sponges. Bitou has over four different kinds of reefs and is particularly famous for being the best night-time diving spot.</p>   |
|  | <p><b>WC:042</b></p> <p>This municipality is nestled in the shadow of the shadows of the Langeberg Mountains and in the embrace of the warm Indian Ocean, stretching from the Breede River in the west to the Gourits River in the east.</p>   |
|  | <p><b>WC:048</b></p> <p>This municipality is one of the smallest municipalities of the seven that makes up the district, accounting for only 5% of its geographical area, main economic sectors; wholesales and retail trade, catering and accomodation, finance, insurance, real estate and business.</p>   |
|  | <p><b>WC:045</b></p> <p>The greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the little Karoo region. It is defined as the semi-desert area with a unique and sensitive natural environment. It was once the indigenous home of the Khoi-san people and the rock paintings on the walls of the caves in the surroundings area sends a message that survival in this area requires respect for the natural environment.</p> |

# Mayoral Committee (MAYCO) Members



Cllr Memory Booyesen  
Executive Mayor &  
Chairperson



Cllr Rosina Ruiters  
Portfolio Chairperson:  
**District Economic  
Development and Tourism**



Cllr Jerome Lambaatjeen  
Portfolio Chairperson:  
**Financial Services**



Cllr Khayaletu Lose  
Portfolio Chairperson:  
**Community Services**



Cllr Rowan Spies  
Portfolio Chairperson:  
**Roads and Transport  
Planning Services**



Cllr Isaya Stemela  
Portfolio Chairperson:  
**Corporate Services**



Cllr Joslyn Johnson  
Portfolio Chairperson:  
**Property Management and  
Development**



Cllr Erica Meyer  
Portfolio Chairperson:  
**Strategic Services**

# 2016/17 - 2021/22 Council



Cllr Memory Booysen  
Executive Mayor  
DA



Cllr Rosina Ruiters  
Deputy Executive Mayor  
DA



Cllr Mark Willems  
Speaker  
DA



Cllr Albertus Rossouw  
DA



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 Khayalethu Lose  
DA



Cllr Klaas Windvogel  
ANC



Cllr Luzuko Tyokolo  
DA



Cllr Mputumi Mapitiza  
ANC



Cllr Mzukisi Molosi  
ANC

# 2016/17 - 2021/22 Council



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



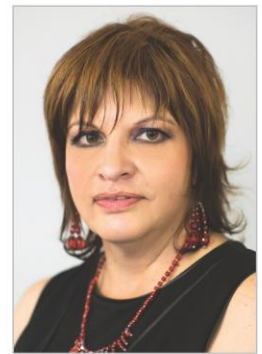
Cllr Steven de Vries  
ANC



Cllr Sharon May  
DA



Cllr Theresa Fortuin  
ICOSA



Cllr Thersia Van Rensburg  
DA



Cllr Tobeka Teyisi  
ANC



Cllr Virgil Gericke  
PBI



Cllr Anne Windvogel  
DA



Cllr Nomhiki Jacob  
ANC



Cllr Nontsilelo Kamte  
ANC

# Executive Management



Mr Monde Stratu  
Municipal Manager



Mr Clive Africa  
Executive Manager  
Community Services



Ms Trix Holtzhausen  
Executive Manager  
Corporate Services



Ms Louise Hoek  
Executive Manager  
Financial Services



Mr Lusanda Menze  
Executive Manager  
Planning & Economic  
Development



Mr Hans Ottervanger  
Executive Manager  
Roads and Transport  
Planning Services

## Contents

|  |     |
|--|-----|
| ABBREVIATIONS & ACRONYMS .....                       | 8   |
| REPORT OUTLINE .....                                 | 10  |
| EXECUTIVE MAYOR’S FOREWORD .....                     | 12  |
| MUNICIPAL MANAGER’S MESSAGE .....                    | 15  |
| THE EXECUTIVE SUMMARY .....                          | 18  |
| CHAPTER 1: The Vision.....                           | 59  |
| CHAPTER 2: Demographic Profile of the District ..... | 61  |
| CHAPTER 3: Human Development.....                    | 66  |
| CHAPTER 4: Social Development .....                  | 71  |
| CHAPTER 5: Economy .....                             | 77  |
| CHAPTER 6: Spatial Planning.....                     | 87  |
| CHAPTER 7: Bulk Infrastructure Development .....     | 111 |
| CHAPTER 8: Environment & Health Services .....       | 135 |
| CHAPTER 9: Local Economic Development.....           | 147 |
| CHAPTER 10: Good Governance .....                    | 173 |
| CHAPTER 11: Institutional Development .....          | 210 |
| CHAPTER 12: Financial Analysis .....                 | 233 |
| CHAPTER 13: Disaster Management.....                 | 247 |
| CHAPTER 14: Spatial Development Framework .....      | 312 |
| CHAPTER 15: Conclusion .....                         | 322 |



## ABBREVIATIONS & 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                           |

## REPORT OUTLINE

The structure of the IDP is as follows:

### **CHAPTER 1: THE VISION**

Chapter one of the IDP provides a concise summary of the municipal vision, mission and values.

### **CHAPTER 2-5: DEMOGRAPHIC PROFILE OF THE DISTRICT, HUMAN DEVELOPMENT, SOCIAL DEVELOPMENT, ECONOMY**

These chapters provide a detailed profile of the Eden District relating to the status of development in the region.

### **CHAPTER 6: SPATIAL PLANNING**

This chapter address the current status of the various spaces in the district that relates to agriculture, air, and biodiversity water and beyond.

### **CHAPTER 7: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

An overview of the services delivered by Eden is discussed in this chapter. Mention is also made of the Roads Services Projects.

### **CHAPTER 8: ENVIRONMENT AND HEALTH SERVICES**

Discuss the status of the environment and health services in the Eden district and address the programs that are in place to measure, prevent, limit and minimize environmental damage.

### **CHAPTER 9: ECONOMIC DEVELOPMENT**

Gives an overview of the various business sectors in the Eden Region and the opportunities and current projects within the various sectors

### **CHAPTER 10: GOOD GOVERNANCE**

Gives an overview of how public resources are managed in terms of Internal Audit, Risk Management, Performance Management, ICT, Records Management etc.

### **CHAPTER 11: INSTITUTIONAL DEVELOPMENT**

Addresses the human resources in the institution

### **CHAPTER 12: FINANCIAL ANALYSIS**

Chapter 12 provides the District Municipality's financial strategies, medium term expenditure, proposed budget as well as the 3 Year Capital Plan

### **CHAPTER 13: DISASTER MANAGEMENT**

Chapter 13 focuses on the risks and the consequences of the disaster in Eden Region. There is also a focus on Climate Change and the Water Status of the Eden District

### **CHAPTER 14: SPATIAL DEVELOPMENT FRAMEWORK**

Chapter 14 provides guidelines for land use management system for municipality, also talks to climate change, biodiversity management, air quality and spatial development framework objectives aligned with IDP objectives and strategies

## VISION

**Eden the leading, enabling, inclusive district, characterised by equitable and 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:**

- Unlocking Resources for equitable, prosperous and sustainable development
- Providing the platform for co-ordination of bulk infrastructure planning across the District;
- Providing strategic leadership towards inclusive /radical / rigorous socio-economic change;
- Transformation to address social economic and spatial injustice;
- Redressing inequalities and access to ensure inclusive services, information and opportunities for all citizens of the District;
- Initiating funding mobilisation initiatives / programmes to ensure financial sustainability;
- Co-ordinating and facilitating social development initiatives; and

**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**

## EXECUTIVE MAYOR'S FOREWORD



We once again heed the Constitutional imperative which calls upon us as Eden District to involve the people in decision making, so that they can own the processes geared towards their own development.

This we do, not as an act of charity or benevolence, but as an exercise in building and deepening our democracy, by firmly inculcating transparency and accountability across the board.

Every effort has been undertaken to ensure that stakeholders and local municipalities within the district, articulate the direction that we must pursue towards their development, in keeping with Section 34 of the Local Government: Municipal Systems Act, and the national call for municipalities to go back to basics.

This we have ensured through stakeholder consultation in different forums and platforms of the district, in order to give meaningful effect to the reviewal of our five year plan. We are certain that our Integrated Development Plan encompasses the outlook of the people of Eden District Municipality.

### ACCESS TO BASIC SERVICES

In the main, access to basic services throughout the district is as follows:

- Access to piped water inside dwelling 200m is standing at **96.9%**
- Access to electricity is standing at **96.1%**
- Access to sanitation is **94.3%**
- Access to refuse removal is **88.8%**
- Access to formal dwelling is **85.7%**

The triple challenge, poverty, unemployment and inequality remains front page challenges of the district, with poverty headcounts standing at **40.5%**. The magnitude of these challenges indicates the dire need for us to strengthen private – public partnerships in order to ensure that all these challenges are addressed holistically with a measure of sustainability; it therefore becomes imperative that we harness our intergovernmental relations (IGR) as a strategic platform.

### **GOOD GOVERNANCE**

The Council has noted regress in terms of audit outcomes for 2016/2017 financial year, we have received unqualified audit opinion with matters of emphases, which indicates regress as compared to clean audit opinion for 2015/2016 financial year. The administration has made a commitment on this front to sustain previous clean audit outcomes, taking into cognisance MSCOA challenges.

### **REVENUE ENHANCEMENT**

The Eden District Municipality is grant dependent and as a result it is unable to fully respond to service delivery challenges that continues to confront the district, as the results of that a decision has been taken that we will perform functions as mandated by Section 84 of the Local Government: Municipal Structures Act, among those include.

- Eden District Municipality becoming a water service authority.
- Eden to own a certain portion of electricity from Eskom.
- To identify revenue sources, and to turn around our resorts as another source of revenue.

### **EDEN DISTRICT NAME CHANGE TO GARDEN ROUTE DISTRICT MUNICIPALITY**

The Council of Eden District Municipality on the 30<sup>th</sup> August 2017, took a decision to change the name of Eden to Garden Route District Municipality, for purposes of attracting investors and proper positioning of the district for national and international interests. Eden is known as Garden Route National and International. The Garden Route Rebuild Initiative (GRRRI) is proceeding well.

### **CURRENT AND FUTURE ACTIVITIES**

The District hosted a very successfully Skills Summit on the 1<sup>st</sup> February 2018, with a strategic objective to unearth skills development and mentoring for the betterment of the region.

On the 18<sup>th</sup> – 20<sup>th</sup> February 2018, we hosted an institutional strategic planning session under the theme **“SUSTAINABLE DEVELOPMENT THROUGH INTEGRATED PLANNING”**

The primary objective was to design a roadmap towards achieving Council’s vision.

Furthermore an investment conference was hosted on the 7<sup>th</sup> – 8<sup>th</sup> March 2018, graced by investors from China, Sweden etc., including regional and national investors.

We have successfully hosted a Green Energy Summit.

I can confirm that, the administration is moving in a right direction to position the District in its rightful place.

Let me take this opportunity to thank all councillors for their support, and the administration as led by the Municipal Manager Mr Monde Stratu, furthermore to thank all seven (7) local municipalities within the District for cooperation and support. **“WORKING TOGETHER WE CAN DO MORE”**

I thank you

**CLLR MEMORY BOOYSEN  
EXECUTIVE MAYOR  
EDEN DISTRICT MUNICIPALITY**

## MUNICIPAL MANAGER'S MESSAGE



The Local Government: Municipal Systems Act, (Act No 32 of 2000) Chapter 5 five defines the Integrated Development Plan as one of the essential functions of a municipality in relation to its developmental agenda and mandate; it should be framed in a way that it incorporates all available resources, such as; human, financial and other related resources.

I join his worship, the Executive Mayor in tabling the 2018/2019 IDP, which serves as a roadmap of Eden District development path. This document will inform all operational plans within the municipality, in particular Service Delivery and Budget Implementation Plan (SDBIP): and therefore ensure the integration of the Performance Management System (PMS) and its assessment.

### **INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT**

The 2017/2018 skills development summit, paved the way in ensuring that Eden becomes a skills mecca. Those who joined our region for retirement purposes will be utilised for mentorship and coaching, for improvement of skills development programmes and training.

Policies have been developed and reviewed in line with the reviewed IDP and budget for the 2018/2019. The organisational structure is being developed that will talk to the general mandate of the district, and also to address some of the institutional weaknesses and threats as indicated during our swot analysis phase. We are also addressing the employment equity shortfalls.

### **SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**

We are currently engaged in the efforts to position ourselves as a leading district municipality in line with the Council Vision. To this end various functions including but not limited to water services authority, roads, electricity and waste management have been considered for the district municipality.

The alignment with national and provincial development objectives on these key performance areas is being made including the following;

- An efficient, competitive and responsive economic infrastructure network.
- To protect and enhance our environment assets and natural resources, also we strive to ensure availability and sustainable management of water and sanitation for all.

### **FINANCIAL VIABILITY AND MANAGEMENT**

We obtained an unqualified opinion for 2016/2017 financial year. We have developed an audit action plan to address findings raised by Auditor General, which will also be monitored regularly through sub-



committees of council, including audit committee. The audit committee together with our internal audit will play a pivotal role in ensuring that, issues raised by Auditor General are institutionalised.

### **LOCAL ECONOMIC DEVELOPMENT**

The stagnation in the economic growth of the district remains a risk, and as a result we have established a new department, Planning and Economic Development, which is mandated to develop a District Growth and Development Strategy. Furthermore the Planning and Economic Development is mandated to identify investment opportunities within the district and also to internally unearth revenue sources, among which are our resorts and properties. We have just emerged from a very successful Investment conference, which goes in line with (GRR) garden route rebuild initiative.

### **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

The management has noted the top 10 ten risks of the institution and the efforts to mitigate them are underway.

To ensure the smooth running of the institution, our risk management, internal audit and performance management have been aligned. Also performance reviews and assessments are conducted quarterly. In the main, institutionalisation of public participation has been identified as a way to go.

The highlights that have been made as indicated in the foreword of the Executive Mayor, has made me to recognise and appreciate the support from all councillors as well as the cooperation by all Municipal Managers within the District and the political leadership provided by the Executive Mayor (Cllr Memory Booyesen).

I also take this opportunity to thank my administration in ensuring that, the council vision is implemented.

Thank you

---

**MONDE STRATU**  
**MUNICIPAL MANAGER**  
**EDEN DISTRICT MUNICIPALITY**

## THE EXECUTIVE SUMMARY



## THE EXECUTIVE SUMMARY

### i. Introduction

Eden District Municipality (EDM) is required by Section 25 of the Local Government: Municipal Systems Act 32 of 2000 to develop a 5-year plan i.e Integrated Development Plan (IDP) that will guide planning of the entire space. This plan has to be reviewed annually to take stock of what has happened and review the order of priorities. This legal requirement obligation further requires the municipality to consider all developments planned by all parties and ensure synergy.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan, the Municipal Systems Act 32 of 2000 also requires that:

- The IDP be implemented;
- The Municipality monitors and evaluates its performance with regards to the IDP's implementation;
- The IDP be reviewed annually to effect necessary changes and improvements.

Section 34 further states that: "A municipal council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand."

### ii. The IDP Development and Review Process

On 30<sup>th</sup> August 2017, the Eden District Municipality adopted its District IDP Framework Plan together with the IDP Process Plan. The District IDP Framework served as a guide to all local municipalities falling within the Eden area of jurisdiction, and for purposes of alignment in the preparation of their respective Process Plans.

In brief, the District Framework Plan outlines the time frames of scheduled events/activities, structures involved and their respective roles and responsibilities. The IDP Process Plan outlines in detail, the way in which the EDM embarked on its 2018-2022 IDP review and Budget processes from its commencement in July 2017 to its completion in June 2018.

Organizational arrangements were put in place as per the IDP Process Plan and all legislative prescripts were adhered to. Of particular note, have been the operations of structures, such as Municipal Managers Forum (MMF) and District Coordinating Forum (DCF), IDP Steering Committee, Budget Steering Committee, District IDP Managers Forum and the District Public Participation and Communications forum. These have executed their mandates in terms of the adopted IDP Process Plan and ensured the achievements of key milestones and deliverables. Particular attention was paid to the IDP, SDBIP & Budget linkages, district-wide analysis, integration and alignment of local, district and provincial plans.

In the process of developing the IDP and the Budget, a strategic planning session was held on 19-21 February 2018. The session was intended to facilitate provision of a framework that will guide the municipality's strategic direction as reflected in the 5-year strategic document.

The draft reviewed IDP and Budget for 2018/2019 and 2021/2022 respectively was tabled to Council in March 2018. These documents will be widely publicised for comments before being tabled to Council for adoption in May 2018.

### iii. Public Participation and Community Development

The table below outlines the public participation process with specific reference to meetings and workshop dates of the various role players:

| <b>ACTION PLAN PARTICIPATION STRUCTURES, MEETING DATES AND OTHER IDP REVIEW PROCESSES</b>             |                                |
|---|--------------------------------|
| <b>PRE-PLANNING (July-August)</b>   |                                |
| Prepare IDP framework   | 1 <sup>st</sup> August 2017    |
| Prepare the IDP process plan  | 7 <sup>th</sup> August 2017    |
| Submission of both the process plan and framework to council for adoption                             | 30 <sup>th</sup> August 2017   |
| Submission of the IDP process plan to DLG in the province   | 31 <sup>st</sup> August 2017   |
| <b>ANALYSIS (September- November)</b>   |                                |
| Notify the public of the adoption of the IDP process plan   | 7 <sup>th</sup> September 2017 |
| District Municipal Managers forum   | 6 <sup>th</sup> September 2017 |
| District Coordination forum   | 6 <sup>th</sup> September 2017 |
| District IDP Managers forum   | September 2017                 |
| District public participation and communicator's forum.   | 1 <sup>st</sup> September 2017 |
| IDP/Budget and PMS steering committee (to present situational analysis and budget adjustment outline) | 21 <sup>st</sup> November 2017 |
| <b>OBJECTIVES, STRATEGIES AND PROGRAMMES (Jan – March)</b>  |                                |
| IDP departmental engagements  | 15-17 January 2018             |
| District IDP and PMS Managers forum   | 18-19 January 2018             |
| IDP/Budget steering committee   | 31 <sup>st</sup> January 2018  |
| Institutional strategic planning session  | 18-20 February 2018            |
| District IDP/Budget and PMS representative forum  | 28 <sup>th</sup> February 2018 |
| District Municipal Managers forum (MMF)   | 1 <sup>st</sup> March 2018     |
| District Coordinating forum (DCF)   | 1 <sup>st</sup> March 2018     |
| Tabling of the Draft 2018/19 IDP to council   | 29 <sup>th</sup> March 2018    |
| Tabling of the Draft 2018/19 Budget to council and relevant policies.                                 | 29 <sup>th</sup> March 2018    |
| <b>ALIGNMENT AND APPROVAL (April-June)</b>  |                                |
| Notify the public of the adoption of draft 2018/19 IDP/Budget and obtain inputs for period of 21 days | 2 <sup>nd</sup> April 2018     |
| Submission of the Draft IDP to DLG  | 2 <sup>nd</sup> April 2018     |
| Submission of the draft Budget to PT/NT   | 2 <sup>nd</sup> April 2018     |
| IDP/Budget roadshows  | 1 April – 10 May 2018          |
| IDP Managers Forum  | 4 May 2018                     |
| IDP/Budget/PMS Representative Forum Meeting   | 22 & 23 May 2018               |
| Budget Policy Workshop  | 24 May 2018                    |
| Budget Steering Committee Meeting   | 24 May 2018                    |
| Council Meeting (IDP and Budget final adoption)   | 29 May 2018                    |
| Notify public of approval both IDP and Budget   | 1 <sup>st</sup> June 2018      |
| Submission of IDP to DLG  | 4 <sup>th</sup> June 2018      |
| Submission of the Budget to PT/NT   | 4 <sup>th</sup> June 2018      |

#### **iv. Relevant Documents for the IDP Development**

The following documentation should be read with the IDP:

- Local Government: Municipal Systems Act and relevant regulations.
- IDP Guide Pack, with specific reference to Guide 3 and Guide 6.
- District IDP Framework Plan.
- EDM IDP/PMS/Budget Process Plan.
- Various sector plans and programmes.
- Eden Category B LM's IDP's.
- EDM Performance Management Framework.
- Provincial Development goals.
- Provincial Spatial Development Plan (PSDP).
- National Spatial Development Plan (NSDP).
- National Development Plan.
- Local Municipalities' Long Term Plans.

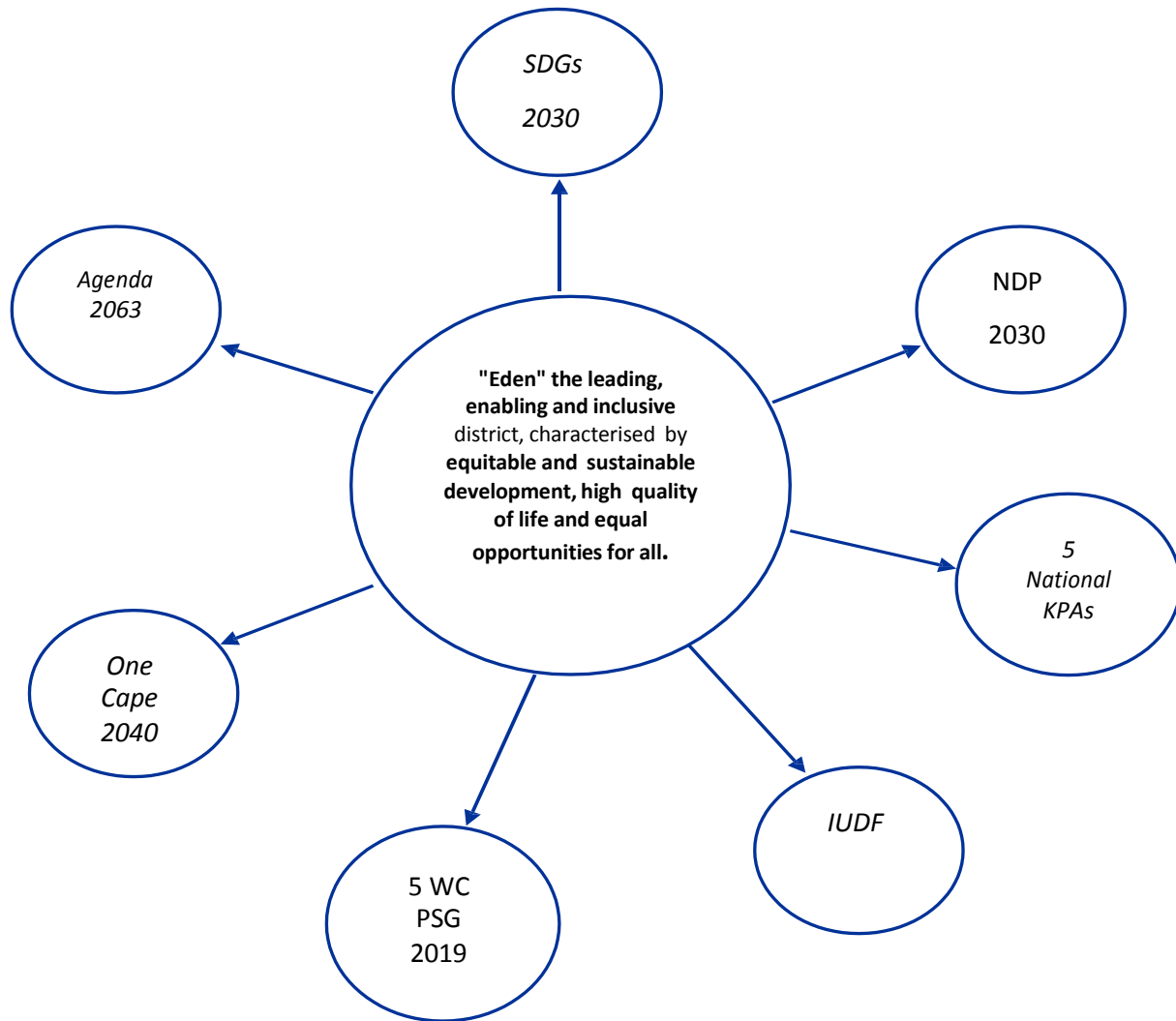
#### **v. Alignment with National and Provincial Programs**

The following National programs informed the IDP process:

- State of the Nation Address (SONA)
- State of the Province Address (SOPA)
- State of the District Address (SODA)
- State of Local Government in South Africa
- Municipal Demarcation Board Reports
- Municipal Powers & Functions
- King III Report & Code on Good Governance for South Africa
- 12 Outcomes of Government – Role of Local Government
- Back to Basics

#### **vi. IDP Strategic Thrusts**

This section demonstrates how the Eden District Municipality anticipates translating its long term vision into an effective strategy. It highlights the strategic blueprint that guides the development plans for 2018/2019-2021/2022 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: also there is a provision of a top layer service delivery and budget implementation plan for 2018/19 financial year.



### 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. It 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

### 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 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

## The National Development Plan (2030)

The National Development Plan (NDP) is an overarching long term plan of the country. It was adopted by government in 2012. The National Development Plan is aimed to eliminate poverty and reduce inequality and unemployment by 2030. The NDP further states that South Africa can achieve these goals by working with its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Table below depicts how Eden DM's 6 key performance areas (KPA's) are aligned with the Sustainable Development Goals (SDGs), National Development Plan (NDP) and Provincial outcomes and priorities:



**Illustration4: National Development Plan 2030**

## COGTA Back to Basics

Although progress has been made in delivering basic services to communities, local government still has a far way to go in order to satisfy the needs of all citizens. The reason for the aforementioned is, 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 1<sup>st</sup> 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.

### **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, improved 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.

### **Fourteen 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 Evaluation as described and depicted in Table 3.

- Basic Services and Infrastructure (KPA1)
- Local Economic Development (KPA2)
- Municipal Transformation and Institutional Development (KPA3)
- Financial Viability (KPA4)
- Good Governance and Community Participation (KPA5)

### **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.

## 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**

## Five Game Changers

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

|   |   |
|---|---|
| <b>Game Changer 1: Project Khulisa And Energy Security (To Grow)</b>  | <b>Game Changer 2: E-Learning/After School Engaging With Youth</b>  |
| <b>PSG 1: Create opportunities for growth and jobs</b>  | <b>PSG 2: Improve education outcomes and opportunities for youth development</b>  |
| <b>Enablers:</b> Energy/ Water/ Broadband Skills <b>Productive sectors:</b> Tourism, oil and gas, renewables, Agro-processing and film, BPO | <b>Objective 4: Provide more social and economic opportunities for our youth</b> <b>Priorities:</b><br>Improve skills development programmes and training<br>Schools of skills, Youth cafes<br>Increase access to safe after-school facilities for learning and healthy activities                          |
|   | <b>Objective 5: Improve family support to children and youth and facilitate development</b> <b>Priorities:</b><br>Communicate with parents on roles and responsibilities<br>Coordinate referral pathways for children with behavioral problems<br>Provide psychosocial support programmes in targeted areas |

Table29: Provincial game changer: 1 and 2

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

Table30: Provincial game changer 3

| <b>Game Changer 4: Water And Sanitation For All/ New Living Model (Live-Work-Play)</b>  |   |   |  |
|---|---|---|--|
| <b>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</b>   |   |   |  |
| <b>Objective 1: Sustainable ecological and agricultural resource-base</b>   | <b>Objective 2: Improved Climate Change Response</b>  | <b>Objective 3: Create better living conditions for households, especially low income and poor households</b> | <b>Objective 4: Sustainable and integrated urban and rural settlements</b>   |
| <b>Priorities:</b><br>Enhanced management and maintenance of the ecological and agricultural resource-base Western Cape Sustainable Water Management Plan | <b>Priorities:</b> Implementation of the Western Cape Climate Change Implementation Framework Agricultural Climate Change Response Plan | <b>Priorities:</b> Infrastructure programme (including water and sanitation) Better Living Challenge          | <b>Priorities:</b> Live-Work-Play model Increased Housing opportunities Improved Settlement Functionality, Efficiencies and Resilience |

Table31: Provincial game changer 4

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

Table32: Provincial game changer 5

## 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:

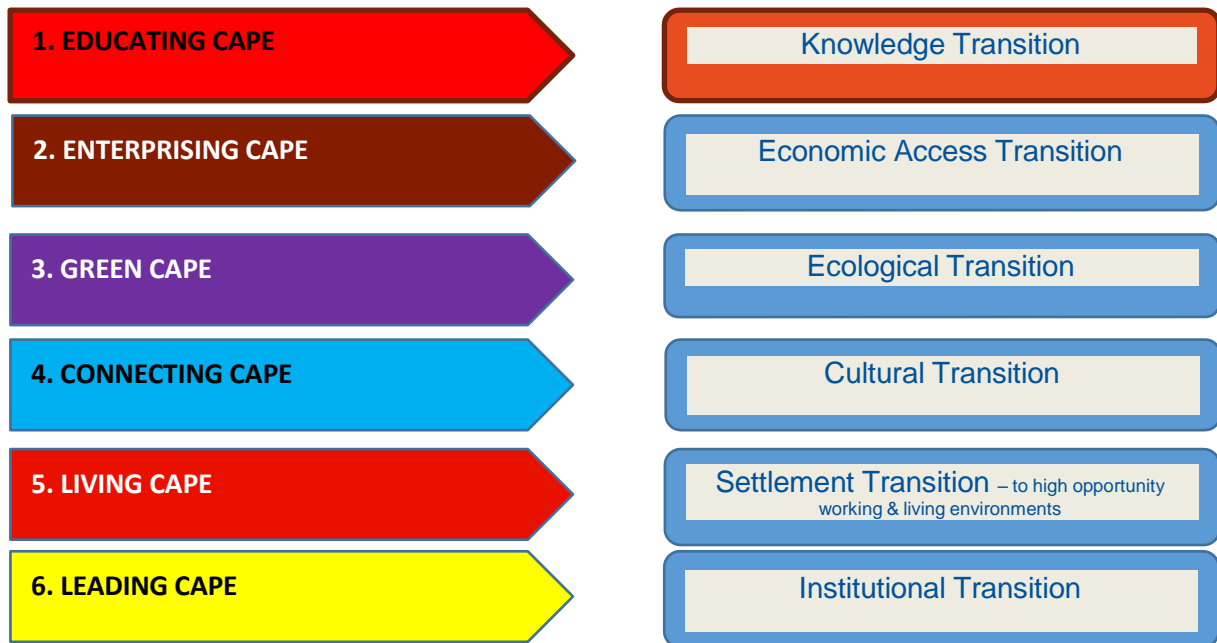


Illustration6: One Cape 2040

### 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.

### **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  | 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><b>B2B 3 Delivering Municipal Services; (Basic Services: Creating Conditions For Decent Living)</b> Members Of Society Have Sustainable And Reliable Access To Basic Services</p>                   | <p><b>SDG 1:</b> No Poverty<br/><b>SDG 2:</b> No Hunger<br/><b>SDG 3:</b> Good Health<br/><b>SDG 6:</b> Clean Water and Sanitation</p>                           | <p><b>Chapter 10:</b> Health Care for all<br/><br/><b>Chapter 11:</b> Social Protection</p>  | <p><b>Outcome 2:</b> A long and healthy life for all South Africans<br/><br/><b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities and food security for all</p> | <p><b>PSG 3:</b> Increasing Wellness, Safety and Tackling Social Ills</p>   | <p><b>SO1:</b> Healthy and socially stable communities</p> | <p><b>Eden Strategies:</b></p> <ul style="list-style-type: none"> <li>• Implement community development projects</li> <li>• Collaborate with leading sector departments (Social Development, Health, Education, Rural Development and Land Reform in the areas of early childhood development, youth development, the disabled, HIV/AIDS, the elderly and vulnerable groups.</li> <li>• Render municipal health services</li> </ul> |
| <p><b>B2b 5: Sound Institutions And Administrative Capabilities. (Building Capable Institutions And Administrations)</b> Democratic, well governed and effective municipal institutions capable of</p> | <p><b>SDG 4:</b> Quality Education<br/><b>SDG 5:</b> Gender Equality<br/><b>SDG 8:</b> Good Jobs and Economic Growth<br/><b>SDG 10:</b> Reduced Inequalities</p> | <p><b>Chapter 9:</b> Improving Education , training and innovation<br/><br/><b>Chapter 15:</b> Nation building and Social Cohesion</p> | <p><b>Outcome 1:</b> Improve the quality of basic education<br/><b>Outcome 5:</b> A skilled a capable workforce to support inclusive growth</p>                                   | <p><b>PSG 2:</b> Increase education outcomes<br/>Improving Education Outcomes and Opportunities for Youth Development</p> | <p><b>SO2:</b> A skilled workforce and communities</p>     | <p><b>Eden Strategies:</b></p> <ul style="list-style-type: none"> <li>• Engage tertiary institutions on training programmes for scarce skills in the district</li> <li>• Review organisational structure</li> <li>• Implement Eden DM workplace skills plan</li> <li>• Develop and implement the</li> </ul>   |

| 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.  |                                    |          |                          |  |                          | <p>succession plans</p> <ul style="list-style-type: none"> <li>• Review and implement the Eden Recruitment and Selection Policy</li> <li>• Review and implement the Eden Employment Equity Plan</li> <li>• Implement internships, Learnerships, on – the-job training, and apprentices</li> <li>• Bursaries to unemployed youth and matriculants</li> <li>• Induction of councillors and new employees</li> <li>• Implement the Municipality’s Employee Assistance Programme (EAP)</li> <li>• Improve education outcomes and opportunities for youth development</li> <li>• Personal Development</li> </ul> |

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

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

| 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  |
|--|------------------------------------|---|---|--|---------------------------------|--|
|  |                                    |   |   |  |                                 | <ul style="list-style-type: none"> <li>• DMC to respond to disaster call outs</li> <li>• Providing first aid training</li> <li>• Integrated bush and veld fire management</li> </ul>   |
| <b>B2B : 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING; AND (SOUND FINANCIAL MANAGEMENT)</b><br>Sound Financial Management           |                                    | <b>Chapter 13:</b><br>Building a capable and developmental state<br><br><b>Chapter 14:</b><br>Fighting corruption | <b>Outcome 9:</b> A responsive and accountable, effective and efficient local government system | <b>PSG 5:</b> Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment | <b>SO5:</b> Financial viability | <b>Eden Strategies</b> <ul style="list-style-type: none"> <li>• Implement mSCOA</li> <li>• Advance collaborative intergovernmental relations through developed protocols</li> <li>• Foster a participatory, developmental, inclusive active and responsible citizenship through ward committee involvement and partnering</li> <li>• Implement cost saving measures</li> <li>• Utilise shared</li> </ul> |

| 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  |
|--|------------------------------------|----------|--------------------------|--|--------------------------|--|
|  |                                    |          |                          |  |                          | <ul style="list-style-type: none"> <li>• Accurate and detailed accounting and financial reporting of public funds</li> <li>• Enable inclusive community economic participation through supply chain management policy directives</li> <li>• Implement a culture of and cascade performance management throughout the district municipality</li> <li>• Ensure that internal controls are in place and monitored</li> <li>• Follow an inclusive process to develop and implement the district IDP</li> <li>• Risk management. Monitoring and mitigation</li> </ul> |

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

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

Table 33: Eden alignment with strategic directives



## 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 2018/19 – 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) accompanied the Final IDP for submission to council for consideration during May 2018.

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.

**TABLE 3: LOCAL GOVERNMENT KPAs ALIGNED TO PROVINCIAL PRIORITIES, NATIONAL OUTCOMES, and NDP AND SDGs**

| LOCAL GOVERNMENT                                      | NATIONAL OUTCOMES  | NATIONAL DEVELOPMENT PLAN (NDP) CHAPTERS | SUSTAINABLE DEVELOPMENT GOALS  |
|---|--|--|--|
| <b>Service Delivery and Infrastructure Investment</b> | A long and healthy life for all South Africans                           | Chapter 10                               | <ul style="list-style-type: none"> <li>• Ensure health lives and promote well-being for all at all ages</li> </ul>   |
|   | Quality basic education  | Chapter 9                                | <ul style="list-style-type: none"> <li>• Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</li> </ul>   |
|   | An efficient, competitive and responsive economic infrastructure network | Chapter 4                                | <ul style="list-style-type: none"> <li>• Ensure availability of and sustainable management of water and sanitation for all</li> <li>• Ensure access to affordable, reliable, sustainable and modern energy for all</li> <li>• Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</li> </ul> |
|   | Sustainable human settlements and improvement quality of household life  | Chapter 8                                | <ul style="list-style-type: none"> <li>• Make cities and human settlements inclusive, safe, resilient and sustainable</li> </ul>   |
|   | Protect and enhance our environment assets and natural resources         | Chapter 5                                | <ul style="list-style-type: none"> <li>• Ensure availability of and sustainable management of water and sanitation for all</li> <li>• Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity</li> </ul>            |
| <b>Local Economic Development</b>                     | Decent employment through inclusive economic growth                      | Chapter 3                                | <ul style="list-style-type: none"> <li>• Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work for</li> </ul>   |
|   | An efficient, competitive and responsive economic infrastructure network | Chapter 4                                | <ul style="list-style-type: none"> <li>• Ensure availability of and sustainable management of water and sanitation for all</li> </ul>  |

|   |  |                |   |
|---|--|----------------|---|
|   |  |                | <ul style="list-style-type: none"> <li>• Ensure access to affordable, reliable, sustainable and modern energy for all</li> <li>• Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</li> </ul>   |
|   | Vibrant, equitable, sustainable rural communities contributing towards food security for all | Chapter 6      | <ul style="list-style-type: none"> <li>• End poverty in all its forms everywhere.</li> <li>• End hunger, achieve food security and improve nutrition and promote agriculture</li> </ul>   |
|   | Sustainable human settlements and improvement quality of household life                      | Chapter 8      | <ul style="list-style-type: none"> <li>• Make cities and human settlements inclusive, safe, resilient and sustainable</li> </ul>  |
|   | Protect and enhance our environment assets and natural resources                             | Chapter 5      | <ul style="list-style-type: none"> <li>• Ensure availability of and sustainable management of water and sanitation for all</li> <li>• Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity</li> </ul> |
| <b>Financial viability and Management</b>           | Responsive, accountable, effective and efficient Local Government systems                    | Chapter 13     | <ul style="list-style-type: none"> <li>• Strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>   |
| <b>Institutional Transformation and Development</b> | Quality basic education  | Chapter 9      | <ul style="list-style-type: none"> <li>• Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</li> </ul>  |
|   | All people in South Africa are and feel safe   | Chapter 12 &14 | <ul style="list-style-type: none"> <li>• Ensure sustainable consumption and production patterns</li> <li>• Take urgent action to combat climate change and its impacts</li> <li>• Conserve and sustainably use the oceans, seas and marine resources for sustainable development</li> </ul>   |

|                         |  |            |  |
|-------------------------|--|------------|--|
|                         | Skilled and capable workforce to support an inclusive growth path  | Chapter 9  | <ul style="list-style-type: none"> <li>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</li> </ul>   |
|                         | Responsive, accountable, effective and efficient Local Government systems  | Chapter 13 | <ul style="list-style-type: none"> <li>Strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>  |
| <b>Spatial Planning</b> | Sustainable human settlements and improvement quality of household life  | Chapter 8  | <ul style="list-style-type: none"> <li>Make cities and human settlements inclusive, safe, resilient and sustainable</li> </ul>   |
|                         | Responsive, accountable, effective and efficient Local Government systems  | Chapter 13 | <ul style="list-style-type: none"> <li>Strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>  |
|                         | Protect and enhance our environment assets and natural resources   | Chapter 5  | <ul style="list-style-type: none"> <li>Ensure availability of and sustainable management of water and sanitation for all</li> <li>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</li> </ul> |
|                         | An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | Chapter 13 | <ul style="list-style-type: none"> <li>Strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>  |

**Good Governance and Public Participation**

|  |   |            |   |
|--|---|------------|---|
|  | Vibrant, equitable, sustainable rural communities contributing towards food security for all                            | Chapter 6  | <ul style="list-style-type: none"> <li>End poverty in all its forms everywhere.</li> <li>End hunger, achieve food security and improve nutrition and promote agriculture</li> </ul> |
|  | Responsive, accountable, effective and efficient Local  | Chapter 13 | <ul style="list-style-type: none"> <li>Strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>                         |
|  | Create a better South Africa, a better Africa and a better world  | Chapter 7  | <ul style="list-style-type: none"> <li>Strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>                         |
|  | <b>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</b> | Chapter 13 | <ul style="list-style-type: none"> <li>Strengthen the means of implementation and revitalize the global partnership for sustainable development</li> </ul>                          |

## **vii. Powers and Functions**

### **Powers and Functions as assigned to the EDM in terms of Section 84 of the Local Government: Municipal Systems Act 32 of 2000**

- Integrated Development Planning for the district as a whole;
- Water and Sanitation;
- Municipal Health Services ;
- Solid waste disposal;
- Regulation of passenger transport services;
- Fire Fighting Services;
- Promotion of local tourism;
- Fresh produce markets and abattoirs servicing a major proportion of the district area;
- Control of cemeteries and crematoria servicing a major proportion of the district area;
- Municipal public works relating to the above functions.

### **Powers and Functions assigned by the MEC to the EDM:**

- Building regulations

### **Duties and responsibilities assigned to the EDM by National Legislation:**

- Municipal Disaster Management as set out under the Disaster Management Act 57 of 2000;
- Identifying of housing needs and planning responsibilities as set out under chapter 4 of the Housing Act 107 of 1997;
- Atmospheric emission monitoring and licencing as set out under the National Environment Management: Air Quality Act 29 of 2004.

## **Back to Basics (B2B)**

The B2B acknowledges that local government has been a primary site for the delivery of services in South Africa since 1994 there has been tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms. Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration. Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialize.

B2B has five pillars areas that will ensure that municipalities set the proper standards for municipal performance:

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

EDM District Municipality has responded to the call by government. The EDM has aligned its priorities with the pillars of the Back to Basics. The district monitors the implementation of the B2B and reports on progress timely to COGTA.

#### viii. EDEN Long-term Vision

In response to the national developmental trajectory, which adopted a long-term strategy in the form of national development plan, EDM is in a process to develop its Long term Vision. A Situational analysis undertaken through road shows as build up to the investment conference held from the 7<sup>th</sup> – 8<sup>th</sup> March 2018 has painted a picture of a district that is confronted by a triple challenge of Poverty, Inequality and Unemployment. On the other hand, opportunities have been identified to turn the situation around.

The district growth and development strategy among other issues, it will focus on the following strategic areas:

**Environmental Sustainability** – there is a commitment to protect the environmental state of the district and to adopt a “green” approach to all public and private sector activity within the region. The intention will be to consider all investments in terms of the 3 P’s – people, profit and planet – and ensure that trade-offs are made in terms of the long-term interests of the region. (Triple bottom line for sustainability);

**Strategic Infrastructure Investment** – the intention is to trigger Strategic Infrastructure Investment i.e. to utilise investment in infrastructure in order to spatially reconfigure the district, generate jobs and to boost economic activity. Infrastructure audit has to be conducted in order to guide this investment;

**Economic Development and Support** –EDEN DM should partner with key sectors such as tourism, agriculture, agro-processing, furniture manufacturing, etc. through jointly managed action-research projects that identify value-chain investment opportunities and support needs within these industries;

**Education and Skills development** – the idea is to mobilise all key stakeholders around a single Human Resource Development Strategy for the region that addresses life-long and quality learning throughout the district with the aim of ensuring higher employment, productivity and entrepreneurship levels in our communities;

**Safety and Empowerment of Communities** – social development requires investment into the physical and mental health and security of the district population, not to mention ensuring poverty alleviation and a conscious transformation towards economic empowerment;

**Institutional Development** – this driver addresses the need to strengthen and build collaborative partnerships within government, and amongst the public, private and civil society sectors.

A comprehensive implementation for the plan will be developed, aligned to the IDP. The plan will be monitored on annual basis and reviews will be undertaken on every 5-year intervals in line with the IDP development processes.

## 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

## Eden District Swot Analysis

| STRENGTHS   | WEAKNESSES   |
|---|--|
| <ul style="list-style-type: none"> <li>• Eden Shared Services opportunities Rich natural endowments.</li> <li>• Closely situated to major cities of Cape Town and Port Elizabeth Airports.</li> <li>• High capacity B – Municipalities.</li> <li>• Good Road Transport Infrastructure and linkages between towns.</li> <li>• Majority of municipalities received clean audits.</li> <li>• Access to tertiary institutions.</li> <li>• Intergovernmental Relations Forums established and functional.</li> <li>• Established relationship South Cape Economic Partnership.</li> <li>• Complying with Disaster Management legislation and policies.</li> </ul>                                  | <ul style="list-style-type: none"> <li>• Grant dependency.</li> <li>• Limited financial resources.</li> <li>• Technical capacity to roll out bulk infrastructure function.</li> <li>• Limited bulk water sources.</li> <li>• Housing shortages.</li> </ul>   |
| OPPORTUNITIES   | THREATS  |
| <ul style="list-style-type: none"> <li>• Coordinated LED focus for the Eden District</li> <li>• Development of private partnerships National and international regional economic export and investment strategies Industrial Development</li> <li>• Utilizing the geographical position and natural endowments to enhance the district economy</li> <li>• Enormous tourism potential Agricultural development potential Development of rental stock and GAP Housing</li> <li>• Eden registering as Water Services Authority</li> <li>• Provisioning of bulk services Positioning as the next metropolitan municipality</li> <li>• Create Enabling environment for skills retention</li> </ul> | <ul style="list-style-type: none"> <li>• Environmental degradation Aging services infrastructure</li> <li>• Climate change and natural disasters Environmental degradation</li> <li>• High Levels of unemployment</li> <li>• Increasing district wide community demand for municipal services</li> <li>• The impact of crime Increasing levels of poverty</li> </ul> |

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

| <b>DISTRICT FUNCTIONS</b>  | <b>Yes</b> | <b>No</b> |
|--|------------|-----------|
| 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  | ✓          |           |
| Firefighting 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              |            | ✓         |

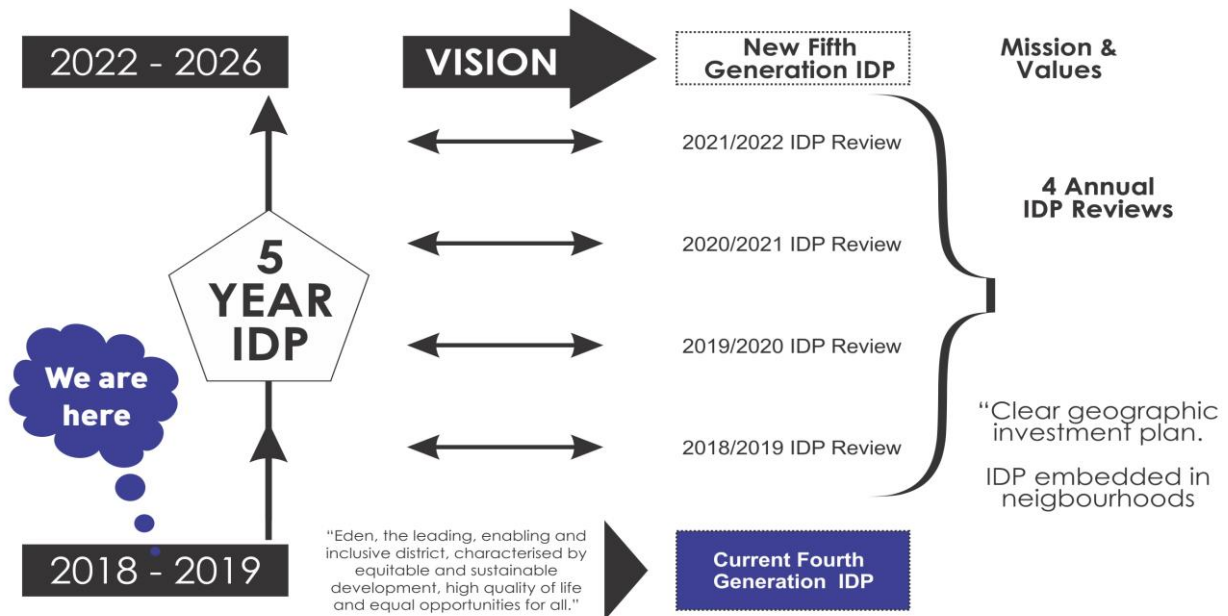


**ix. Reviewing the Eden 2018/2019 – 2021/2022 IDP**

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



## **x. 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 2018/19 – 2021/22 Draft IDP in accordance with the 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:

- Provincial IDP Managers Forum
- Provincial Public Participation and Communication (PPCOM) Forum
- Provincial IDP Working group
- Provincial PPCOM Working group
- SALGA Working group
- COGTA Back to basics monthly reporting
- 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:

- Eden District Departmental Consultations.
- Eden District IDP Managers Forum.
- Eden District Public Participation and Communication (PPCOM) Forum.
- Eden District Municipal Managers Forum.
- Eden District Co-ordinating (Mayoral) Forum.
- IDP/Budget and PMS Representative Forum.
- IDP/ Budget roadshows.
- Minmay and Minmay Tech.
- MGRO Municipal Technical Engagements (IDP Indaba I JPI and IDP Indaba 2)
- LGMTEC 3.

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. The are serious policy as outlined below

**xi. 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.

**xii. 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

**xiii. The 2018/2019-2021/2022 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

**xiv. 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
- 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

The following are the comments raised by the MEC of Local Government in the Western Cape, during the assessment of Eden District Municipal IDP of 2018/2019.

Another area of emphases for 2018/2019 IDP is to ensure alignment between the following;

- Alignment between the IDP objectives and National/Provincial objectives /goals.
- Alignment between the IDP and the Budget
- Alignment between the IDP and Performance Management
- Alignment between the IDP and Spatial Development Framework.

## **LGMTEC Comments on the District IDP**

### **INTEGRATED PLANNING**

- The Municipality's development opportunities recognise the impact of the strategic location of the District along the N2 corridor which links Cape Town and Port Elizabeth, the development potential of the natural environment and scenic routes as well as the high capacity of the B-municipalities that is evidenced by good governance practices and auditor general outcomes.
- The Municipality is committed to respond effectively to changing circumstances through the implementation of initiatives such as the Garden Route Rebuild Initiative (GRRRI) which is aimed at responding to the fire disaster that affected Bitou and Knysna municipalities significantly in June 2017.
- The Municipality has identified the lack of capacity to guide infrastructure planning in the District as a weakness in the 2018/19 Draft Reviewed IDP. Taking cognisance of this weakness should be a priority given the fact that the responsibility to capacitate the local municipalities in implementing this function lies with the District.
- The Municipality has established a performance management system and the 2018/19 Draft Reviewed IDP reflects a Top Layer Service Delivery and Budget Implementation Plan that highlights key performance indicators but does not reflect service delivery targets for the 5-year period.
- The Municipality consider either using a Disaster Risk Register to capture the disaster risk that may have an impact on the Municipality's strategic risks or integrate this information into the risk management process.
- The Municipality should take cognisance of the recommendations from the TIME sessions held in February 2018 with respect to the disaster and fire performance targets.
- The District should reflect on the infrastructure sector plans and ensure integration of these plans into the 2018/19 Final Adopted IDP.
- The District should strengthen the technical capacity in terms of infrastructure planning so as to assist the B-municipalities in better performing their legislative functions.
- The Municipality is advised to incorporate some information on the Agri-workers in order to provide a more complete view on the socio-economic profile of the District. In this regard useful information from the Departmental Agri Worker Household survey for the Eden District should be incorporated.

### **ENVIRONMENTAL AND DEVELOPMENT PLANNING ANALYSIS**

- The ten-page Climate Change Advisory developed for Eden District Municipality in 2016, is still relevant and should be checked against by the Municipality for guidance on enhancing climate change responses from sectors within their IDP implementation.
- Eden District Municipality has not formulated and/or submitted a 3rd generation IWMP, and is encouraged to compile one and submit to the Department for endorsement.

### **ASSESSMENT OF THE BUDGET RESPONSIVENESS**

- Key priorities in the Eden District as captured in the annual report and draft reviewed 2018/19 IDP include waste management, economic infrastructure, job creation, and economic growth. In addition, water management is a provincewide priority, and disaster management is key for Eden given the prevalence of fires in the region.

- The District is also under pressure to reverse the 2016/17 unqualified with findings audit opinion outcome into a clean audit. The District Municipality's strategic objectives are aligned to the key national and provincial plans including the NDP 2030, SDGs, OneCape 2040, and Western Cape Provincial Strategic Goals. Furthermore, there is strong alignment between the District Municipality's draft 2018/19 Draft Reviewed IDP and the draft budget.
- Eden District Municipality performs 9 out of 21 functions mandated by legislation and budgets have been allocated for all the functions, with road transport receiving the lion's share of the total budget. Allocations made for fire-fighting, health, waste management, and tourism are in line with District priorities and to a great extent responsive to community priorities.
- Key risks for the District Municipality are the drought, economic growth, flawless operating of the regional landfill facility and reversing the negative audit outcome.

### **PARTNERING AND PARTNERSHIPS**

- Overall, strategic differentiation between alignment seeking, coordination and partnering activities, and when each is most appropriate, is necessary to properly build internal capacity for effective partnering.
- The Eden District Municipality should aim to build internal capacity for more effective transversal and cross-boundary partnering - specifically with respect to its coordination mandate for local B-municipalities. Properly equipping officials with the capacity to identify who needs to work together, and why, will further boost this capacity, as would equipping officials with knowledge of the characteristics and structure of strong partnerships (i.e. how to achieve shared goals and objectives, develop and implement joint activities, share resources, communicate effectively as partners, offer integrated governance of partnering efforts, create shared processes, technologies, project management, performance measures and other enabling systems, and foster collaborative behaviours).
- Specific partnering opportunities to be explored that were identified in the assessment include:
  - A combined waste to energy, water security and green energy strategy that addresses the longer term needs of the area, even if the region is currently in a positive water situation. This strategy could include partners outside of the public realm.
  - The implementation of planned partnerships to promote and develop the tourism sector of the sub-region.
  - The implementation of planned partnerships to develop a regional investment and growth plan.
  - Increasing the relevance and reach of DCF and MMF forums to foster cross-boundary partnering.

### **CREDIBILITY AND SUSTAINABILITY**

- Eden District Municipality did not successfully transact in the mSCOA chart that was effected from 1 July 2017 and according to the District, this together with the financial system challenges i.e. the failure to ensure that the new system is ready for the implementation of mSCOA, are the major factors that hampered the budget implementation process and may have caused a possible regression in the audit outcome.
- In view of the above findings it is recommended that the Municipality consider current and past spending trends in its budgeting methodology that will impact on future budgetary provisions. The implementation of the budget must improve the financial viability of the

District and must be consistent with the IDP objectives and ensuring that revenue and expenditure projections are realistic.

- The District must have an action plan in place to ensure all relevant role players are accountable in making sure that the mSCOA and related financial system challenges are addressed before the implementation of the 2018/19 budget.
- An integrated approach aligned to the long term plan should be executed to address the fiscal deficiencies and improve or augment the infrastructure to mitigate the risks associated with the effects of climate change and disaster.
- The surplus position is declining over the MTREF period and may not be sustainable and is further impacted by the projected unspent grants over the 2018/19 MTREF which is significantly lower than the prior year audit outcomes. (Refer Table A8)
- The current cash backing level is not sufficient as depreciation and Capital Replacement Reserves for 2018/19 are not adequately cash backed.
- In this regard, sufficient current and non-current investment funds should be planned and all realistically anticipated revenues must be collected to meet the expenditure budgets and further ensure that all commitments are cash backed.
- The Municipality has tabled a Long Term Financial Plan and is advised to use it in conjunction with other planning documents to inform its financial decision making ensuring the financial sustainability.
- The District should indicate how it intends to phase out the deficits resulted from water management services.
- A number of issues currently stand in the way of an efficient and cost-effective public sector SCM system. These range from fragmentation to complex bidding documents and procedures, based on these complexities and delays in the process the anticipated revenue with respect to waste management and the Regional Landfill Site could be compromised and measures should be put in to ensure that this revenue is not depended on by the District and sufficient provision needs to be made and precaution taken.
- The District has been struggling to grow its revenue base and it is welcoming to see the tough decisions taken on the tariffs for Resorts. In this regard the District is encouraged to do more to exploit the potential of the revenue sources and fast track the strategy to enhance revenue from resorts.
- It is also essential that the District aligns its revenue management strategies with the principles of the National Game Changer, thereby improving its revenue management framework that targets improving internal controls, cash flow management, operational efficiencies and reduction of unnecessary and wasteful expenditure.
- The estimates for income from the Landfill site should be reviewed in line with the contractual agreements of the appointed service provider and the participating local municipalities to determine the realisable revenue over the 2018/19 MTREF.
- A review of the cost of employment component is recommended with specific focus on the pressures of employee benefits and allowances on the District financial model and to ensure that councillor remuneration are in accordance with the Determination of the upper Limits of salaries, allowances and benefits as per Government Gazette No. 41335 of 15 December 2017.
- As per the draft cost containment regulations, the District is required to draft such a cost containment policy and submit with the adopted budget.

- Eden District Municipality should prioritise repairs and maintenance in conjunction with the renewable and upgrading of capital assets plan or provide narrative information on how the District is planning, managing and financing repairs and maintenance and the strategy it has in place to ensure the optimal life span of its assets.
- The declining internally generated funds and the Capital Replacement Reserve raises concern as these are the only funds projected to support the implementation of the capital programme over the 2018/19 MTREF.
- A robust capital improvement turnaround strategy with monitored key actions should be prioritised in order to respond adequately to the IDP objectives and improve sustainability of the Capital Replacement Reserve inclusive of a funding model which optimises the leveraging of grant funding, borrowings and contributing to the CRR.
- The District must also ensure that the capital budget reflect consistent effort to address backlogs of its core services, the renewal of the infrastructure of existing network services and that adequate consideration and provision is taken into account in terms of the ongoing drought in South Africa.
- The Asset Management policies should be reviewed in light of the Asset Management Game Changer to ensure continuous delivery of services and to generate associated revenue.
- The District did not comply with the budget formats that should be extracted from the mSCOA financial system in version 6.2 and hence the budget is regarded not credible.
- The 2018/19 MTREF budget cannot be considered as funded as the Capital Replacement Reserve is excluded from cash backed commitments (Table A8), the revenue from the proposed Regional Landfill facility may not realise as anticipated.
- The Municipality should note that the compliance review reflected gaps in respect of the 2018/19 MTREF budget which was tabled and need to be addressed before the final adoption in Council. To this end, the District is also requested to ensure that all gazette transfers included in the budget reconciles with the 2018 DoRB and Provincial Allocations Gazette, Gazette No. 41432 dated 9 February 2018.



**The District IDP Framework as adopted by council in August 2017**

| Activity  | July 2017 | August 2017 | September 2017 | October 2017 | November 2017 | January 2018 | February 2018 | March 2018 | April 2018 | May 2018 |
|---|-----------|-------------|----------------|--------------|---------------|--------------|---------------|------------|------------|----------|
| 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  |           |             |                |              |               |              |               |            |            | ■        |

# CHAPTER ONE (1)

## THE VISION



## CHAPTER 1: The Vision

The Vision, Mission and Core Values of EDEN District as adopted by Council in May 2017 are as follows:

### 1.1 Vision

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

### 1.2 Mission

The Eden District Mission expands on the vision and adopted the following mission statement in order to achieve it:

Unlocking resources for equitable, prosperous and sustainable development;

- Providing the platform for co-ordination of bulk infrastructure planning across the District;
- Providing strategic leadership towards inclusive /radical / rigorous socio-economic change;
- Transformation to address social economic and spatial injustice;
- Redressing inequalities and access to ensure inclusive services, information and opportunities for all citizens of the District;
- Initiating funding mobilisation initiatives / programmes to ensure financial sustainability;
- Co-ordinating and facilitating social development initiatives; and
- As a District municipality, the achievement of the municipal vision, mission and strategic objectives will be guided by the following key institutional values:

### 1.3 Core Values

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

## **CHAPTER TWO (2)**

# **DEMOGRAPHIC PROFILE OF THE DISTRICT**



## CHAPTER 2: Demographic Profile of the District

### 2.1 Spatial profile

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 km<sup>2</sup>, 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.

### 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 Riversdorp and Riversdale are gateways to the Garden Route and South to the coastal towns of Witsand, Stilbaai and Gouritzmond.

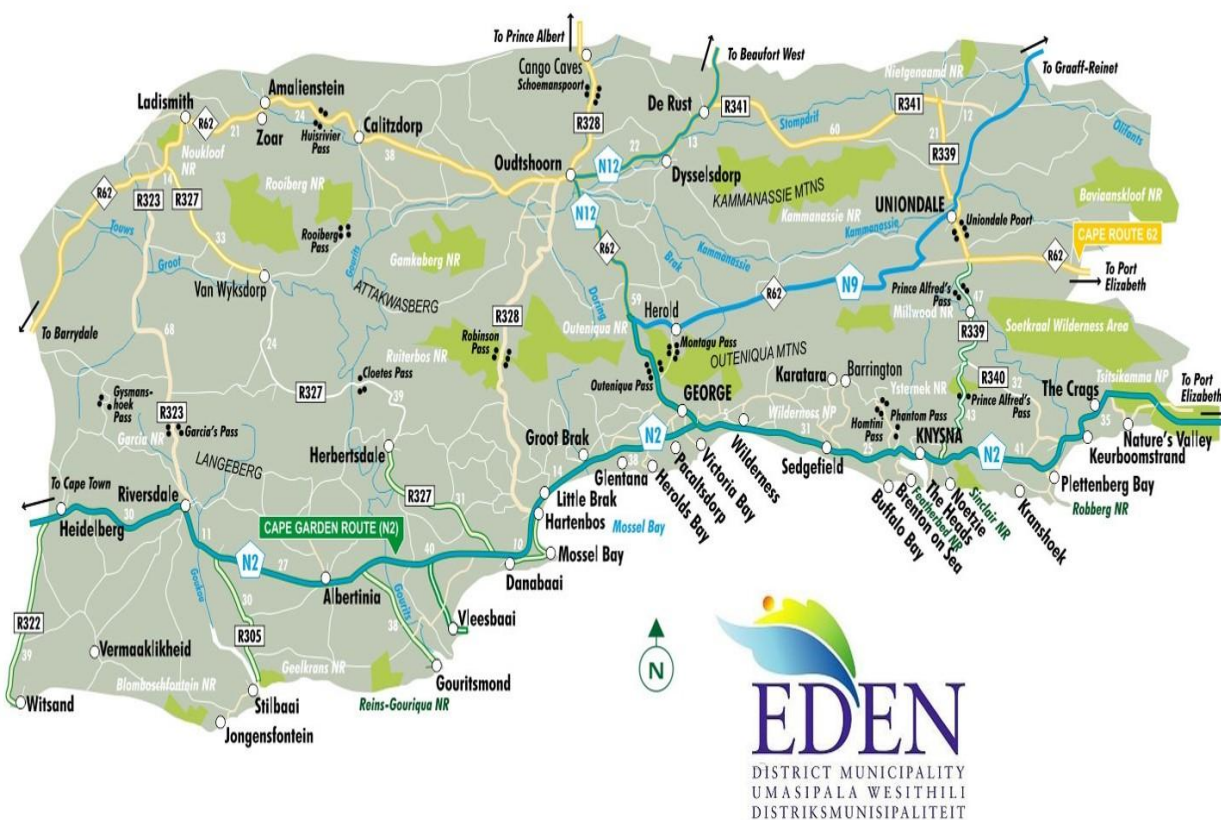
Figure 1: Map of the Eden District per Municipalities



The geographic area of the municipality consists of seven municipalities, such as Bitou, Knysna, George, Mossel Bay, Oudtshoorn, Kannaland and Hessequa.

- **Bitou Municipality**, comprising the town of Plettenberg Bay.
- **Knysna Municipality**, comprising the town of Knysna.
- **George Municipality**, comprising the towns of Uniondale, Haarlem, Blanco and George.
- **Mossel Bay Municipality**, comprising the town of Herbertsdale and Mossel Bay.
- **Oudtshoorn Municipality**, comprising the town of De Rust, Dysseidorp and Oudtshoorn.
- **Kannaland Municipality**, comprising the town of Ladismith and Calitzdorp.
- **Hessequa Municipality**, comprising the town of Heidelberg, Riversdale, Askraal and Albertinia.

The map below also reflects roads infrastructure, towns and all other relevant information.

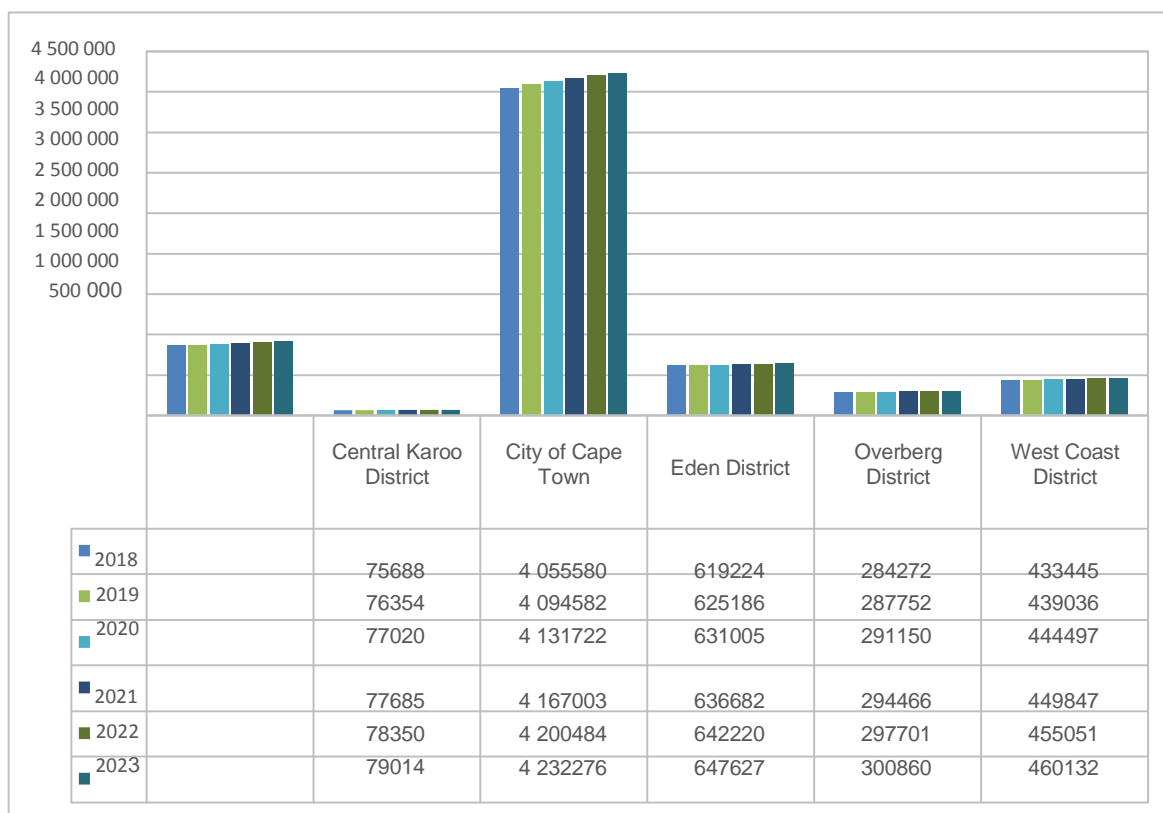


## 2.2 District Demographic Profile

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 on health
- Access to basic services
- Crime
- Education
- Poverty

## 2.2.1 Population



Source: Western Cape Department of Social Development, 2017



In 2018, Eden District will have an estimated population of 619 224 and after five years this population is estimated to be 647 627. This equates to an estimated growth rate in this time span of 4.59 per cent. This estimated population growth rate of Eden District is slightly below that of the Western Cape Province (4.75 per cent) between 2018 and 2023.

## 2.2.2 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             |
| 2018 | 153 847                | 408 814                    | 56 562    | 51.5             |
| 2023 | 152 057                | 430 806                    | 64 763    | 50.3             |

The above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. A comparison of the basis year (2011) and the estimated numbers for 2023 display a sharp rise in the aged population (aged 65+) relative to the working age cohort (15 - 65). This is an important factor in the calculation of the dependency ratio. In the Eden District, this ratio was 50.7 in 2011 and will remain stable to an estimated 50.3 in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services



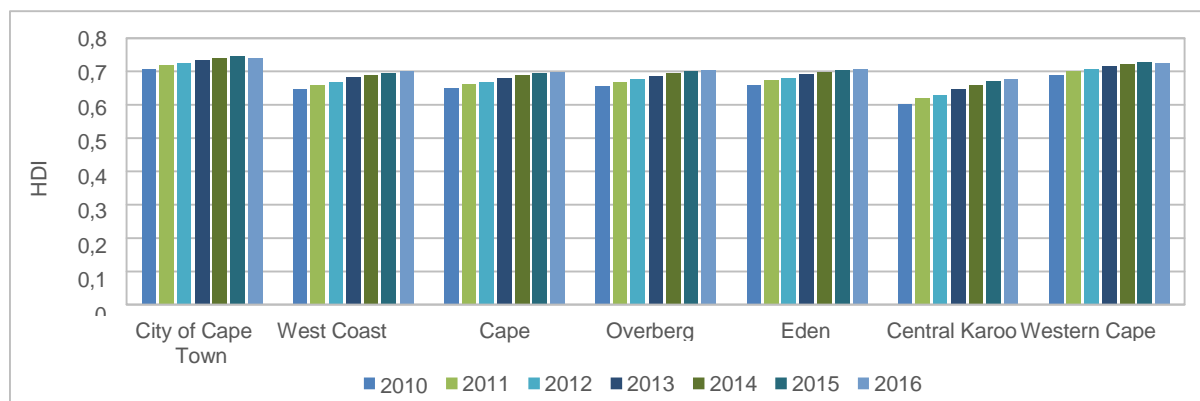
## **CHAPTER THREE (3) HUMAN DEVELOPMENT**



## CHAPTER 3: Human Development

### 3.1 Human Development

The United Nations uses the Human Development Index (HDI)<sup>1</sup> to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health.



Source: Global Insight, 2017

There has been a general increase in the HDI in the Eden District and the whole of the Western Cape between 2011 and 2015, with the exception of a drop in HDI levels for the Western Cape for 2016. The Eden District's HDI is calculated to be 0.71 in 2016.

#### Indigent Households

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities.

| Area          | 2015    | 2016    | Change |
|---------------|---------|---------|--------|
| Eden District | 43 789  | 43 882  | 93     |
| Western Cape  | 505 585 | 516 321 | 10 736 |

Source: Department of Local Government, 2017

The Eden District experienced an increase in the number of indigents between 2015 and 2016, implying an increased demand for indigent support and additional burden on municipal financial resources.

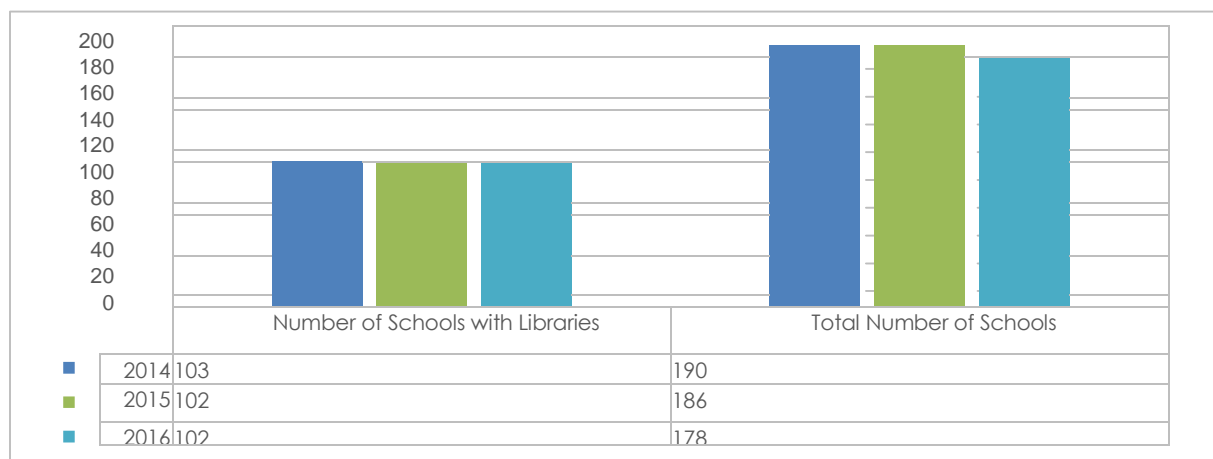
#### Human settlements

The type of housing that households live in is an important indicator of the extent of human development within a municipal area. The form of housing that indicates low human development is an informal dwelling such as a shack. Table 4.4 shows that most informal dwellings are found at George (9 040), despite having the highest real GDP per capita as shown earlier in this chapter. Bitou has the second highest number (4 829), followed by Mossel Bay (4 151).

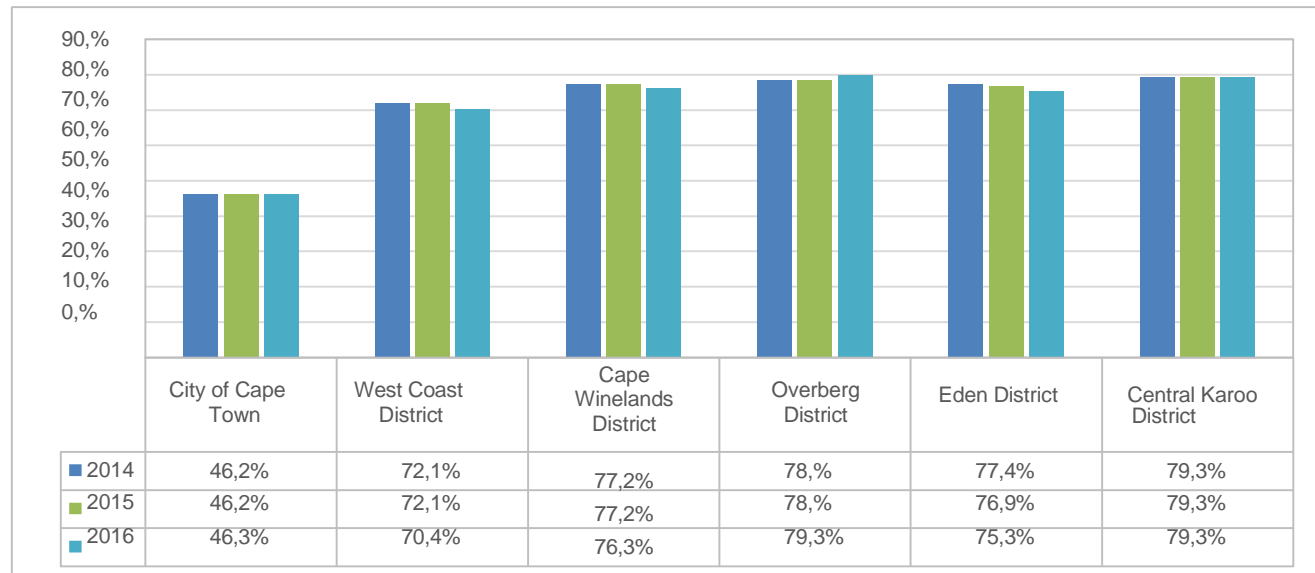


### 3.2 Education Facilities

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



In 2016, the Eden District had a total of 178 schools, down from 186 schools in 2015 and 190 schools in 2014. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. The number of schools equipped with libraries has remained almost the same across all the municipal areas in the Eden District between 2015 and 2016.



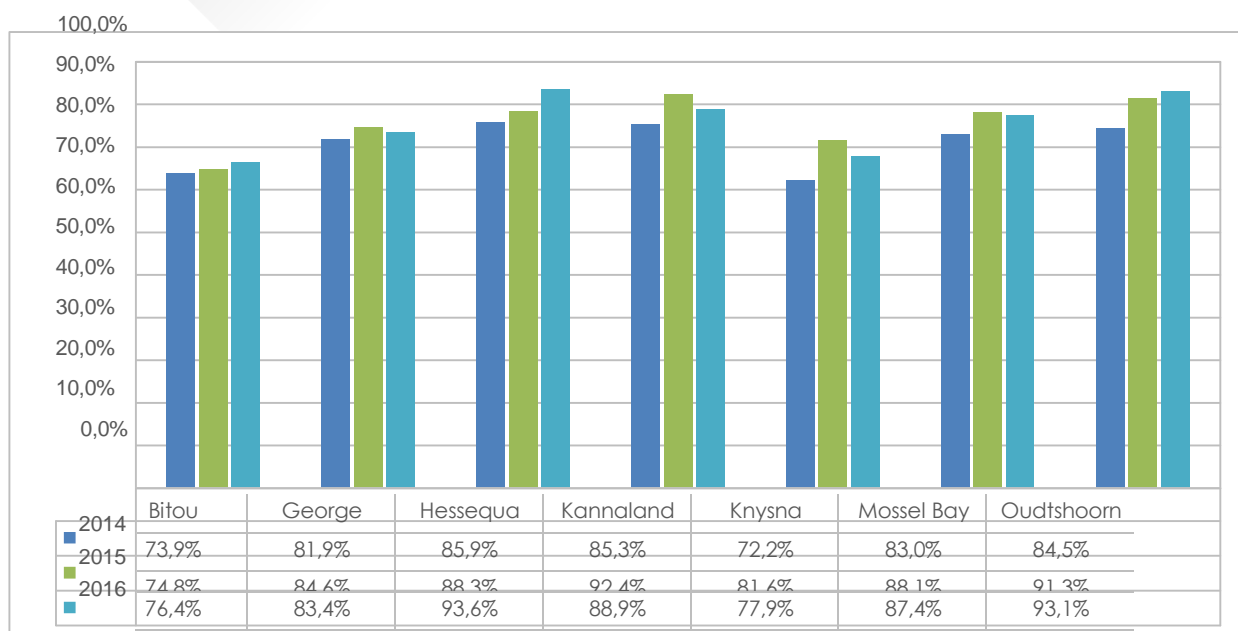
Above graph depicts the percentage of no-fee schools within the various districts of the Western Cape. The Central Karoo District, arguably the poorest region in the Western Cape, from an economic perspective, has the largest number of no-fee schools – 79.3 per cent (102). A total of

75.3 per cent (134) of the 178 school in the Eden District were considered to be no-fee schools in 2016

### 3.3 Education Outcomes



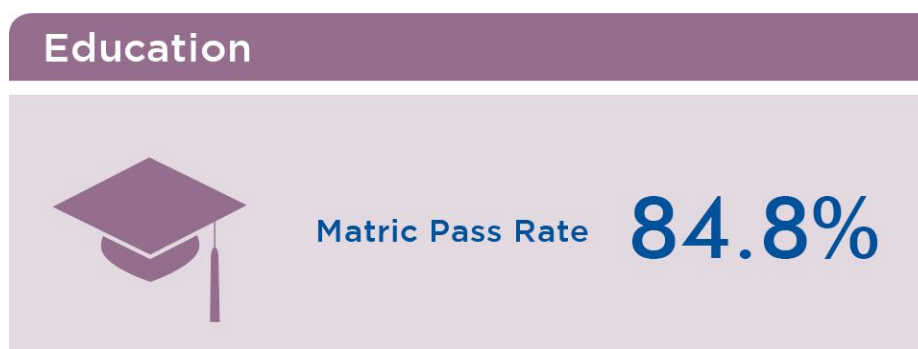
Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. This section provides the matric pass rate within the Eden District.

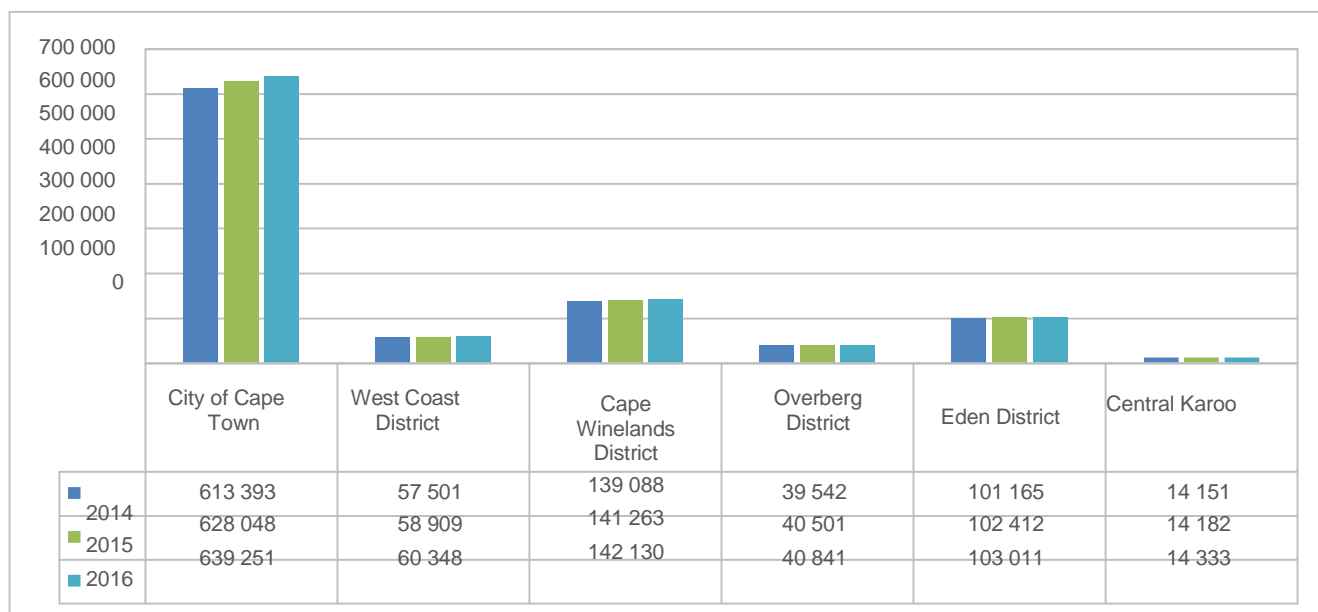


2017 Socio-economic Profile: Eden District Municipality

Hessequa recorded the highest matric pass rate (93.6 per cent) in the Eden District in 2016, followed by Oudtshoorn (93.1 per cent). Kannaland, Mossel Bay and George recorded pass rates above 80.0 per cent while Knysna and Bitou both reported rates above 75.0 per cent.

The Central Karoo and Eden Districts collectively achieved a matric pass rate of 84.8 per cent in 2016, which is slightly below the Provincial average of 86.0 per cent.





### 3.4 Learner Enrolment

Learner enrolment in the Eden District increased at an average annual rate of 0.9 per cent between 2014 and 2016. This is the lowest growth rate amongst all districts, second only to the Central Karoo. The increase in learner enrolment between 2014 and 2016 in the Eden District was highest in Mossel Bay (722 learners), followed by George (624), Bitou (385), Knysna (375) and Hessequa (46). Oudtshoorn and Kannaland both recorded decreases in learner enrolment between 2014 and 2016. This could be attributed to a number of factors including current socio-economic context.

### 3.5 Learner Teacher Ratio



The learner-teacher ratio decreased in the Bitou, George, Hessequa as well as the Knysna municipalities between 2015 and 2016. The ratio remained unchanged in Mossel Bay (40.4:1), but notably increased in Kannaland (from 31.6:1 to 34.2:1) and Oudtshoorn (40.2:1 to 42.2:1). Increased learner-teacher ratios are a major concern as it is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to improved educational outcomes.

### 3.6 Grade 12 Drop-Out Rates

The drop-out rate for learners that enrolled in Grade 10 in 2014 and in Grade 12 in 2016 for the local municipalities within the West Coast area ranged from a high of 39.3 in Kannaland to 25.9 in Bitou. George, Hessequa, Knysna, Mossel Bay and Oudtshoorn recorded rates of 26.4, 30.2, 32.2, 32.5 and 35.6 respectively. The overall rate for the Province for this period was 32.9 per cent. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies.

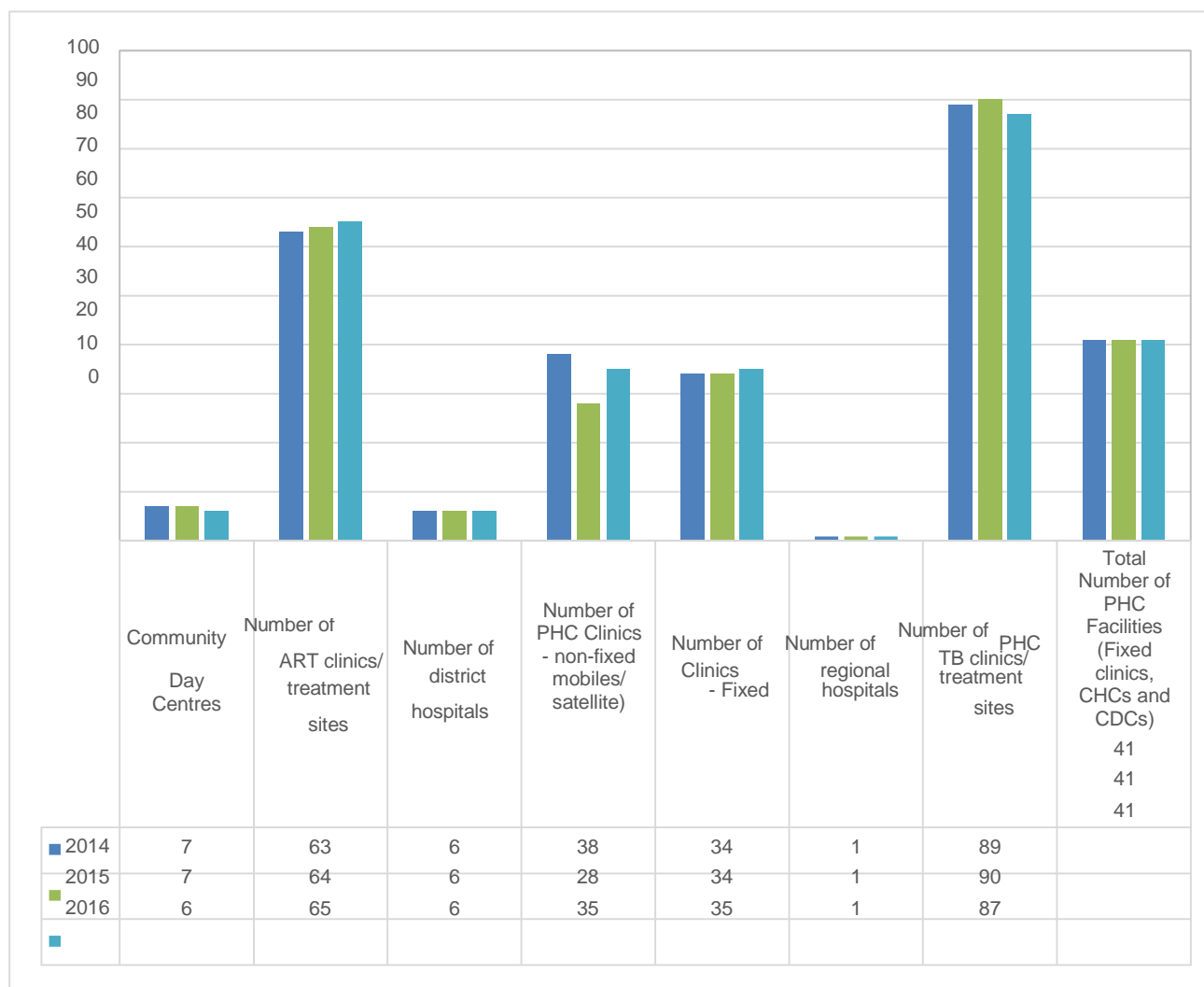
## **CHAPTER FOUR (4) SOCIAL DEVELOPMENT**



## CHAPTER 4: Social Development

### 4. Social Development

All citizens' right 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.



In 2016, the Eden District had a total number of 41 primary healthcare facilities – 35 fixed PHC clinics as well as 6 community day centres. In addition, there are 65 ART and 87 TB treatment sites as well as one regional hospital within the municipal area. There were no community health centres in the municipal area, but there were 6 district hospitals.

## 4.1 Health Indicators

### Emergency Medical Services



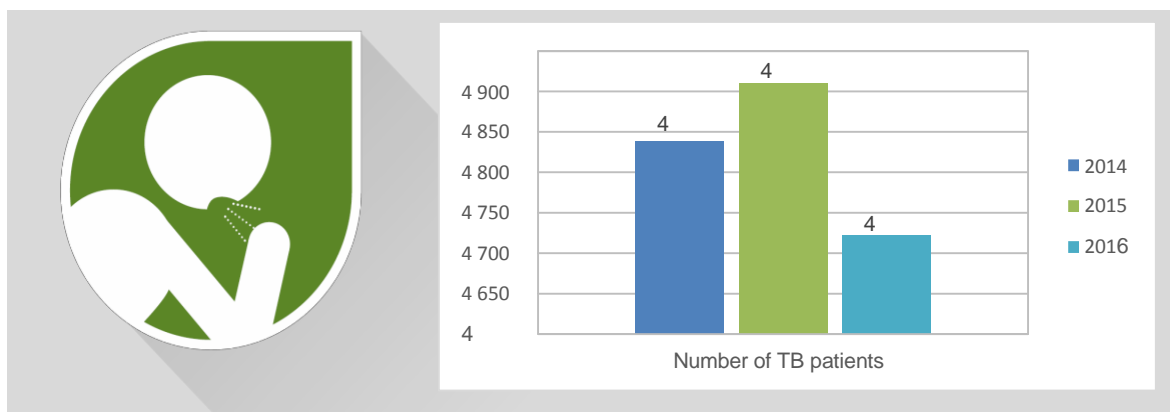
Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. In the Eden District there are on average 2.9 ambulances per 10 000 inhabitants over the last three years – the highest number amongst all other Districts, including the Cape Metro area

| Area                     | Registered patients receiving ART |         |         |        |        |        |      |      |      |
|--------------------------|-----------------------------------|---------|---------|--------|--------|--------|------|------|------|
|                          | 2014                              | 2015    | 2016    | 2014   | 2015   | 2016   | 2014 | 2015 | 2016 |
| <b>City of Cape Town</b> | 131 177                           | 145 232 | 162 704 | 27 663 | 30 275 | 32 268 | 1.3  | 1.3  | 0.7  |
| <b>West Coast</b>        | 6 521                             | 7 651   | 8 910   | 1 484  | 1 790  | 1 835  | 1.4  | 1.5  | 0.8  |
| <b>Cape Winelands</b>    | 19 615                            | 23 172  | 27 162  | 4 595  | 5 195  | 5 097  | 1.7  | 1.7  | 1.5  |
| <b>Overberg</b>          | 7 233                             | 8 703   | 10 397  | 1 451  | 1 983  | 1 767  | 1.3  | 0.6  | 0.0  |
| <b>Eden</b>              | 14 805                            | 17 391  | 20 127  | 3 278  | 3 820  | 3 603  | 1.6  | 1.4  | 1.8  |
| <b>Central Karoo</b>     | 1 418                             | 1 416   | 1 631   | 327    | 300    | 299    | 3.4  | 4.3  | 1.4  |



## Tuberculosis



The Eden District experienced a 188 decrease in tuberculosis (TB) cases from 4 910 in 2015 to 4 722 in 2016.

The Eden District's total registered patients receiving ARTs has significantly risen from 14 805 in 2014 to 20 127 in 2016. There were 325 new patients receiving antiretroviral treatment between 2014 and 2016. The HIV transmission rate for the Eden District shows an increase from 1.4 per cent in 2015 to 1.8 per cent in 2016. This increase is a cause of concern at a time when all efforts are being placed on reducing the spread of the disease.

## Child Health

| Health Indicator               | Eden District | Western Cape |
|--------------------------------|---------------|--------------|
| <b>Immunisation</b>            | 83.7%         | 79.9%        |
| <b>Malnutrition</b>            | 3.5           | 2.3          |
| <b>Neonatal mortality rate</b> | 6.9           | 4.6          |
| <b>Low birth weight</b>        | 14.6%         | 14.3%        |

The Department of Health strongly advises mothers to protect their children from infectious diseases by getting them vaccinated from birth to when they are 12 years old. Vaccination is free of charge at all health facilities. The Department also runs immunisation campaigns and health workers are sent to nursery schools and crèches to immunise children.

The **immunisation rate** in the Eden District has declined marginally from 85.0 per cent in 2014 to 83.7 per cent in 2016.

The **malnutrition rate** decreased from 3.8 per cent in 2014 to 3.5 per cent in 2016.

**Neonatal Mortality rate (NMR)** in the Eden District decreased from 7.2 deaths per 1 000 live

births in 2014 to 6.9 deaths per 1 000 live births in 2016. A decrease in the NMR may indicate improvements in new-born health outcomes.

The **low birth weight** indicator for the Eden District improved from 16.0 per cent in 2014 to 14.6 per cent in 2016.

## DEFINITIONS


**MATERNAL HEALTH:** Refers to the health of woman during pregnancy, childbirth and the postpartum period.

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

**BIRTH TO TEENAGE MOTHERS:** Percentage of babies born to mothers under the age of 18 years. Teenage is almost always unplanned; as a results when young parents are placed in a position to care for the children, life can become particularly tough, especially if they do not have family or social support.

**TERMINATION OF PREGNANCY:** The percentage of terminations as a proportion of the female population aged 15 to 44 years. Government hospital, designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To have a free abortion, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to facility where the procedure can performed.

### Maternal Health

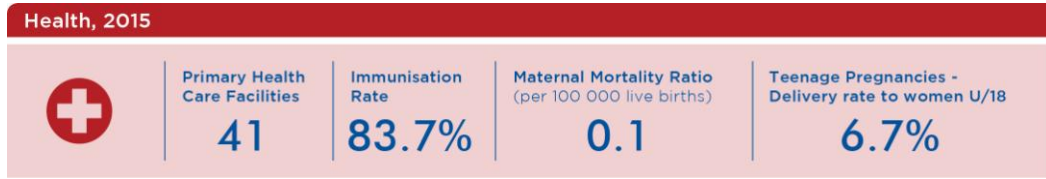


| Health Indicator                      | Eden District | Western Cape |
|---------------------------------------|---------------|--------------|
| Maternal Mortality Ratio              | 0.1           | 0.1          |
| Delivery Rate to Women under 18 years | 6.7%          | 5.7%         |
| Termination of Pregnancy Rate         | 0.5%          | 1.1%         |

**Maternal mortality rate:** A positive development can be observed in the Eden District with the MMR at zero in 2016.

**Births to teenage mothers:** The delivery rate to women under 18 years has decreased from 6.8 per cent in 2015 to 6.7 per cent in 2016.

**Termination of pregnancy:** The termination of pregnancy rate remains steady at 0.5 per cent for 2015 and 2016.



## **CHAPTER FIVE (5) ECONOMY**



## CHAPTER 5: Economy

### 5.1 District Employment and Labour Profile

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                  |
| <b>Total Eden District</b> | <b>100</b>                          | <b>35 918</b>           | <b>23 202</b>             | <b>-6 316</b>         | <b>19 032</b>        |
| Western Cape Province      | -                                   | <b>25 152</b>           | <b>128 301</b>            | <b>-11 841</b>        | <b>-10 468</b>       |

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.

### 5.2 Employment per Sector

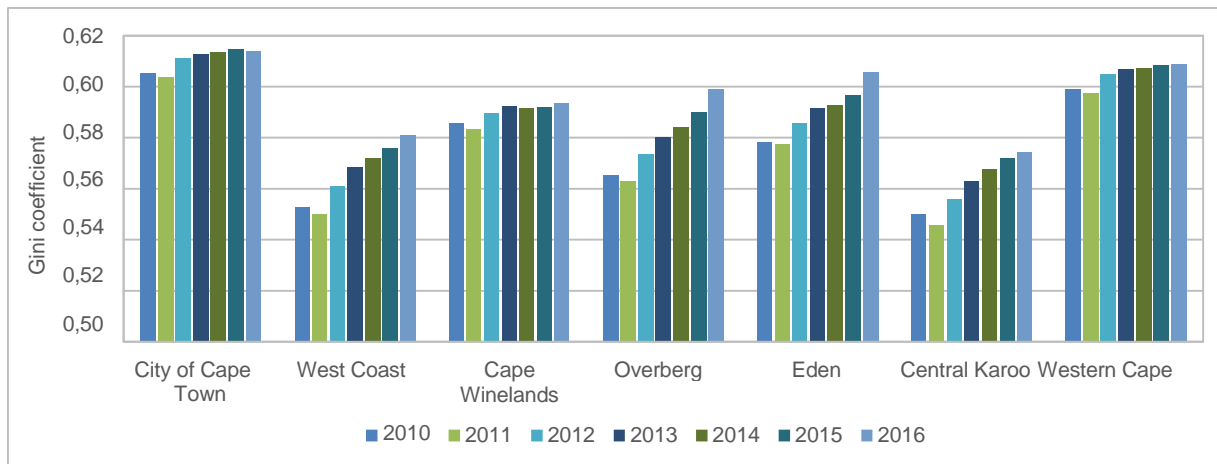
Table 27 below indicates the trend in employment growth within each economic sector in the Eden District.

| 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,<br>catering and accommodation | 18 219        | 13 539        | -553          | 5 233         |
| Transport, storage and<br>information and communication   | 7 286         | 4 354         | 189           | 2 743         |
| Finance, insurance, real estate<br>and business services  | 12 374        | 7 599         | -700          | 5 475         |
| Community, social and<br>personal services                | 6 995         | 3 926         | 156           | 2 913         |
| General government  | 4 834         | 1 833         | 561           | 2 440         |
| <b>Total Eden District</b>                                | <b>35 918</b> | <b>23 202</b> | <b>-6 316</b> | <b>19 032</b> |

## Income Inequality

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.



Source: Global Insight, 2017

Income inequality has increased in the Eden District between 2010 and 2016, probably due to the decline in economic performance during that period. The Gini coefficient for the Eden District is estimated to be 0.61 in 2016.

## Poverty



Gini Coefficient

0.61

Human Development Index

0.71

**Dwelling type per municipal area within the Eden District, 2017**

|  | Eden           | Kannaland  | Hessequa     | Mosel Bay  | George        | Oudtshoorn | Bitou         | Knysna     |               |            |               |            |               |            |               |            |
|--|----------------|------------|--------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|
|  | % of           | % of       | % of         | % of       | % of          | % of       |               |            |               |            |               |            |               |            |               |            |
| House or brick structure on a separate stand or yard                   | 13 8754        | 75.3       | 6 485        | 95.3       | 16 055        | 90.1       | 23 572        | 73.3       | 45 000        | 75.8       | 19 038        | 77.5       | 11 975        | 66.2       | 16 706        | 65.5       |
| Traditional dwelling/hut/structure made of traditional materials       | 963            | 0.5        | 22           | 0.3        | 121           | 0.7        | 173           | 0.5        | 258           | 0.4        | 129           | 0.5        | 184           | 1.0        | 108           | 0.4        |
| Flat in a block of flats   | 4313           | 2.3        | 44           | 0.7        | 275           | 1.5        | 858           | 2.7        | 1 630         | 2.7        | 521           | 2.1        | 260           | 1.4        | 746           | 2.9        |
| Town/cluster/semi-detached house (simplex, duplex or triplex)          | 6890           | 3.7        | 31           | 0.4        | 133           | 0.7        | 2 269         | 7.1        | 1 584         | 2.7        | 1 749         | 7.1        | 218           | 1.2        | 976           | 3.8        |
| House/flat/room, in backyard   | 2715           | 1.5        | 21           | 0.3        | 172           | 1.0        | 378           | 1.2        | 1 206         | 2.0        | 431           | 1.8        | 129           | 0.7        | 382           | 1.5        |
| Informal dwelling/shack, in backyard                                   | 11 519         | 6.3        | 79           | 1.2        | 483           | 2.7        | 1 803         | 5.6        | 4 617         | 7.8        | 1 153         | 4.7        | 1 765         | 9.8        | 1 676         | 6.6        |
| Informal dwelling/shack, NOT in backyard, e.g. in an informal/squatter | 16 304         | 8.9        | 100          | 1.5        | 391           | 2.2        | 2 348         | 7.3        | 4 423         | 7.4        | 1 404         | 5.7        | 3 064         | 16.9       | 4 620         | 18.1       |
| Room/flatlet not in backyard but on a shared property                  | 1 218          | 0.7        | 4            | 0.1        | 68            | 0.4        | 440           | 1.4        | 387           | 0.7        | 119           | 0.5        | 101           | 0.6        | 114           | 0.4        |
| Other/ unspecified/ N/A  | 2 173          | 1.2        | 45           | 0.7        | 143           | 0.8        | 383           | 1.2        | 570           | 1.0        | 215           | 0.9        | 466           | 2.6        | 365           | 1.4        |
| <b>Total</b>   | <b>184 226</b> | <b>100</b> | <b>6 807</b> | <b>100</b> | <b>17 819</b> | <b>100</b> | <b>32 168</b> | <b>100</b> | <b>59 402</b> | <b>100</b> | <b>24 558</b> | <b>100</b> | <b>18 080</b> | <b>100</b> | <b>25 488</b> | <b>100</b> |

### 5.3 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                   |

*Table 28: 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

### 5.4 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.

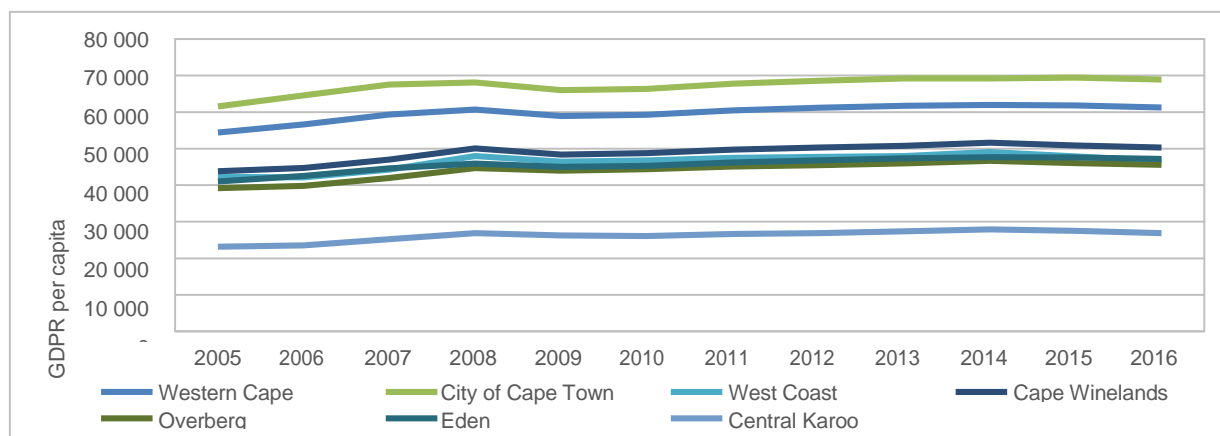
One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250 Mb per month) to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

### 5.5 GDP

GDPR PER CAPITAL increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.



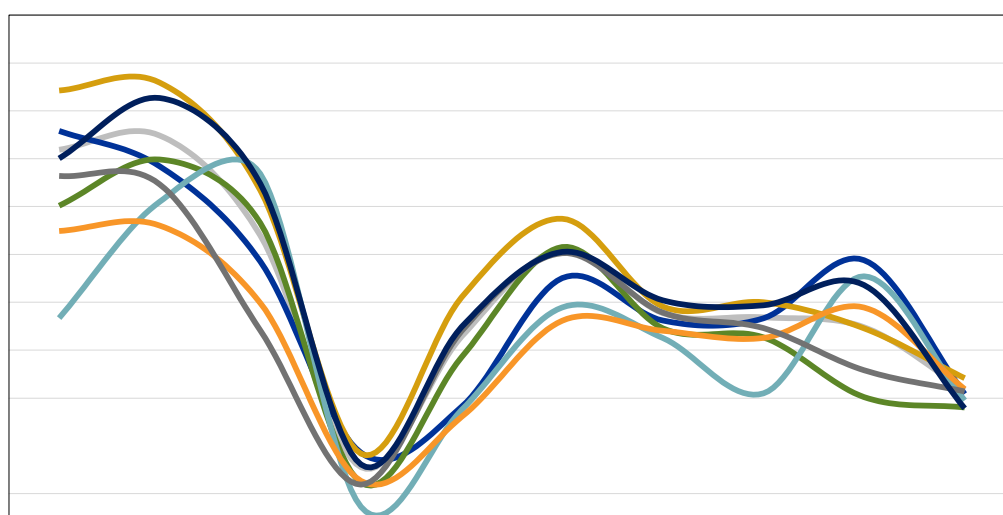
Source: Stats SA 2017, own calculations

At R47 181 in 2016, the Eden District’s real GDPR per capita is well below that of the Western Cape (R61 199).

### 5.6 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



|               | 2006 | 2007 | 2008 | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|-------|------|------|------|------|------|------|
| Eden District | 6.2% | 6.5% | 4.4% | -0.4% | 2.3% | 4.1% | 2.8% | 2.7% | 2.5% | 1.2% |
| Bitou         | 6.6% | 5.8% | 3.9% | -0.1% | 0.8% | 3.5% | 2.6% | 2.7% | 3.9% | 1.1% |
| George        | 7.4% | 7.6% | 5.3% | -0.2% | 3.1% | 4.7% | 2.9% | 3.0% | 2.5% | 1.4% |
| Hessequa      | 5.0% | 6.0% | 4.7% | -0.8% | 1.9% | 4.2% | 2.5% | 2.3% | 1.0% | 0.8% |
| Kannaland     | 2.7% | 5.1% | 5.7% | -1.3% | 0.7% | 2.9% | 2.3% | 1.1% | 3.5% | 0.9% |
| Knysna        | 4.5% | 4.6% | 3.0% | -0.7% | 0.6% | 2.6% | 2.4% | 2.3% | 2.9% | 1.2% |
| Mossel Bay    | 5.6% | 5.5% | 2.4% | -0.8% | 2.4% | 4.0% | 2.8% | 2.5% | 1.6% | 1.1% |
| Oudtshoorn    | 6.0% | 7.3% | 5.5% | -0.4% | 2.5% | 4.1% | 3.0% | 2.9% | 3.4% | 0.8% |

The Eden District experienced an average GDP 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 GDP growth between 2004 and 2015 with 2.6 per cent each. The slump in GDP 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                  |
| <b>Total Eden District</b> | <b>100</b>                   | <b>3.5</b>             | <b>6.0</b>                | <b>-0.4</b>           | <b>2.6</b>           |
| Western Cape Province      | -                            | <b>3.3</b>             | <b>5.5</b>                | <b>-1.2</b>           | <b>2.5</b>           |

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.

## 5.7 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.

## 5.8 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)

| 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       |

- Transport, storage and communication (10.6 per cent)

## 5.9 GDP Forecast per Sector (%)

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

Table 24: Eden GDP 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.

| Road Safety                     | Labour   | Socio Economic Risks                               |
|---------------------------------|--|--|
| Fatal Crashes <b>113</b>        | Unemployment Rate  | Risk 1 Drought                                     |
| Road User Fatalities <b>126</b> | <b>18,7%</b>  | Risk 2 Financial Sustainability (Grant dependency) |
|                                 |  | Risk 3 Stagnating Economic Growth                  |

**Safety and Security** Actual number of crimes in 2014/15 year

|  | Residential Burglaries | DUI          | Drug-related | Murder        | Sexual Crimes |
|---|------------------------|--------------|--------------|---------------|---------------|
|   | <b>-6.7%</b>           | <b>-5.7%</b> | <b>11.2%</b> | <b>-11.4%</b> | <b>9.8%</b>   |

## **CHAPTER SIX (6) SPATIAL PLANNING**



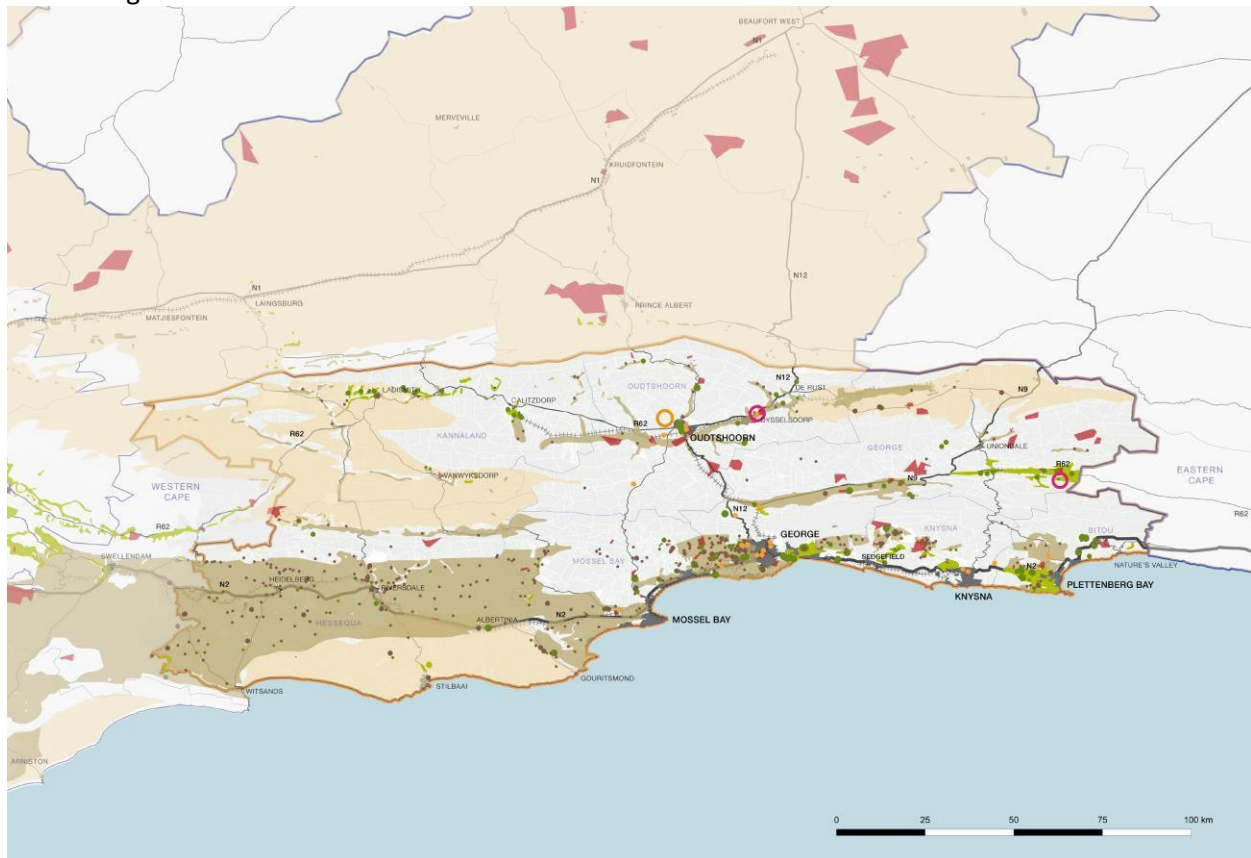
## CHAPTER 6: Spatial Planning

### 6.1 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.

#### 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**

## 6.2 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.

### 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.

## 6.3 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: Sedgefield- 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.

## 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:

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

## 6.4 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.

### 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**

## 6.5 Engineering and Bulk Services

### 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.

### 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.

### 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.

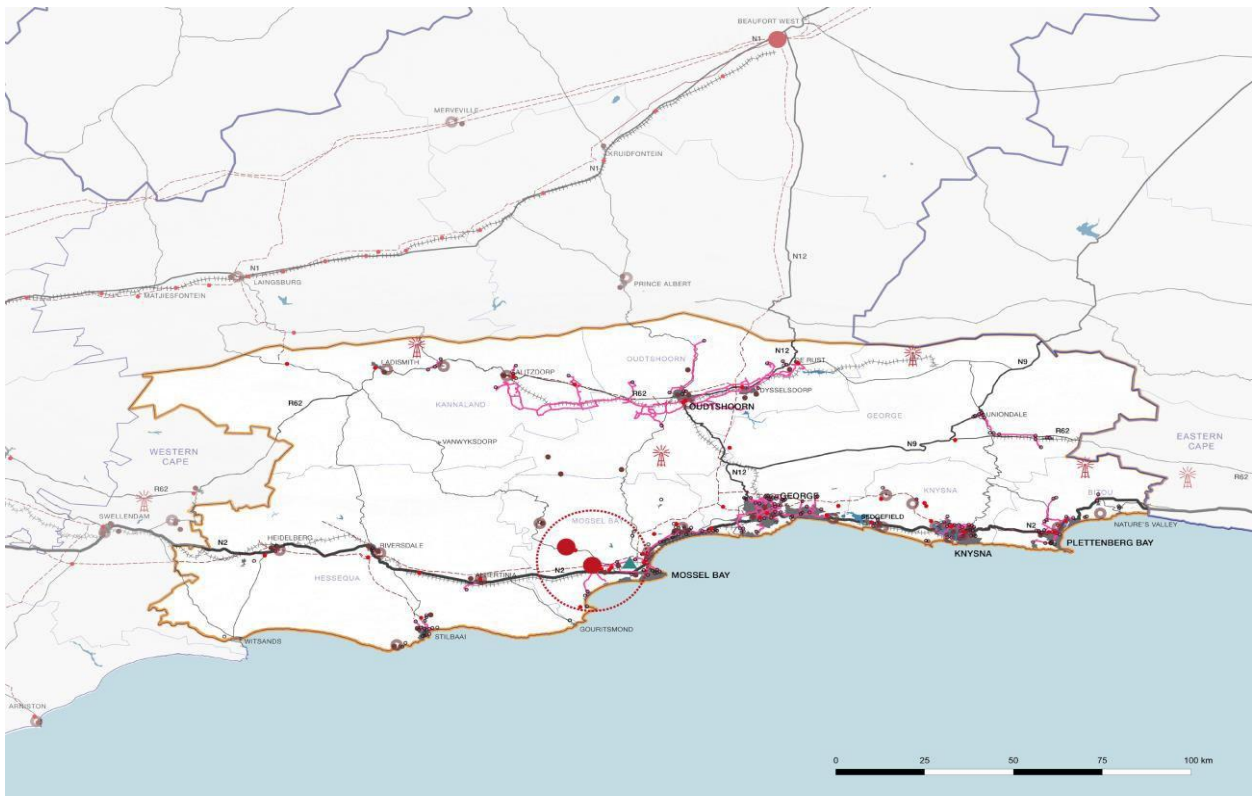
## Waste Management

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.

## 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 than 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.



Map: Status Quo of Eden Bulk Engineering Services

## 6.6 Environment and Landscape

Eden is a global urban and rural biodiversity hotspot, unique in that an entire municipal reserve, conservancies and private reserves are situated within the Eden administrative borders.

Eden's outstanding natural beauty, made up of diverse wilderness and agricultural landscapes, estuaries and lagoons, mountain backdrops and coastal settings, including the verdant landscapes of the Garden Route.

The Southern Cape coastal belt has been identified as a significant leisure, tourism, lifestyle and retirement economic destination, driven largely by the quality of life and climatic advantages of the region.

The district's natural capital and its varied scenic and cultural resources are the attractions that make the Western Cape the country's premier tourism destination. Collectively these assets provide a unique lifestyle offering.

### Environment and Biodiversity Implications for Eden

Keeping the natural environment, wetlands, lakes and rivers in a pristine condition is key to future security in the future of the region. The natural and cultural landscapes of the district add to the identity and aesthetic appeal of the region. They are also large contributors to tourism. Therefore, the natural and cultural landscapes must be preserved in the district. The diverse heritage, landscape and ecological assets of the region need to be protected. Leverage tourism, historical and natural assets in the region.

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.

## 6.7 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.

### 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.

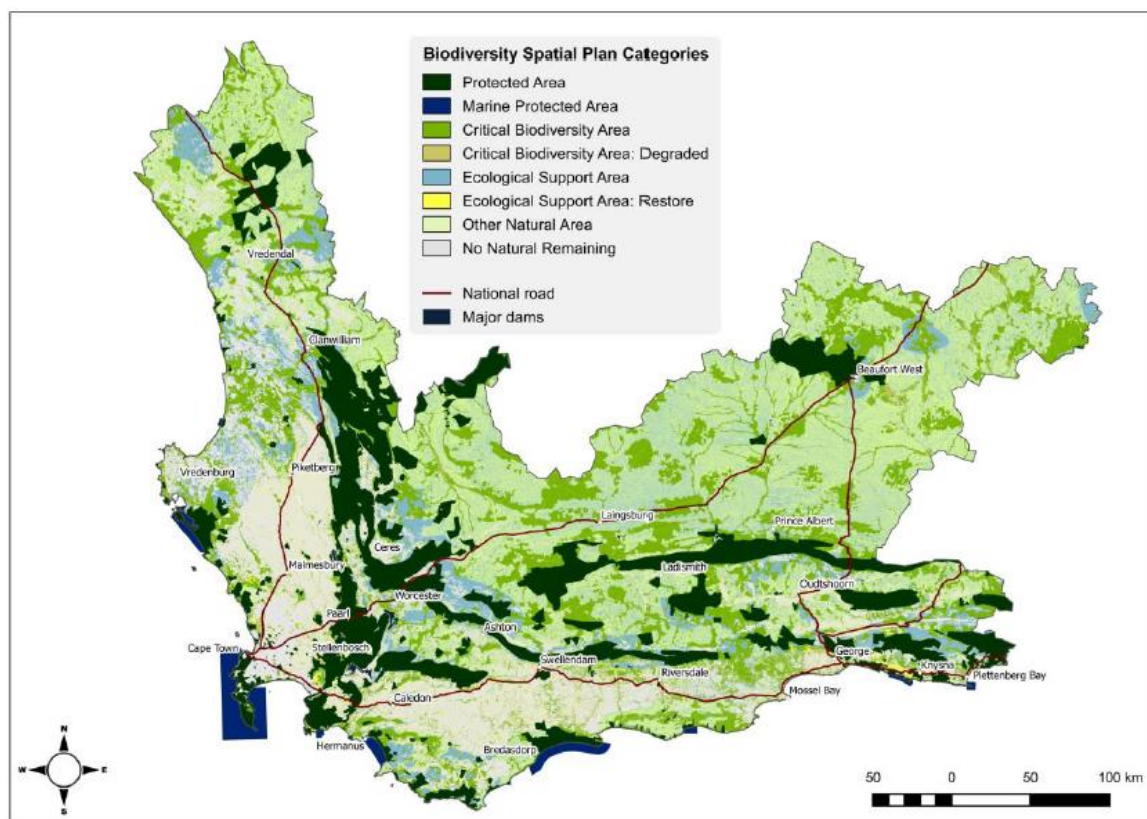
The contribution of informality to the broader economic vitality of the region must be better understood in terms of the informal public transport, food security and waste reduction, recycling and diversion sectors.

## 6.8 Biodiversity Management

### 6.8.1 Introduction

The Eden district area falls within the Cape Floristic Region (CFR) which is classified as a “global biodiversity hotspot” by Conservation International and some of the protected areas in the CFR have been given World Heritage status by UNESCO and the International Union for Conservation of Nature (IUCN). The CFR is not only the smallest of the world’s floral kingdoms but also has the highest plant diversity, with a high proportion of endemic and threatened Red Data List species (68% of South Africa’s threatened species are located in the Western Cape) Fig. 1).

Figure 1: The Western Cape Biodiversity Spatial Plan (CapeNature, 2017)



Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the district and are the foundation for clean air and water, fertile soil and food. These natural ecosystems are however under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO<sup>2</sup> and changing rainfall patterns) is exacerbating these existing pressures.

Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.

According to the IUCN World Heritage Sites Case Studies (2007) climate change might be the most significant threat facing biodiversity in the Cape Floristic Region over the next 50 to 100 years. The most threatening aspects of climate change to the conservation of the biodiversity of the Eden district are:

Shrinking of optimal bioclimatic habitats with warming and potential drying;  
Changes in ecosystem structure and composition in response to modification of environmental conditions;

- Increase of fire frequency;
- Impact on freshwater ecosystems (floods and droughts);
- Sea level rise impacting on marine organisms and coastal ecosystems infrastructure;
- Soil biodiversity especially related to soil fertility and the production landscape.

The Table 1 below indicates the impacts on the Biodiversity within the Eden district:

**Table 1: Climate change impacts on Biodiversity within the Eden district**

|  |  |
|--|--|
|  |  |
| Higher mean temperatures                                       | <ul style="list-style-type: none"> <li>• Increased evaporation and decreased water balance;</li> <li>• Increase wild fire danger (frequency and intensity).</li> <li>•</li> </ul>  |
| Higher maximum temperatures, more hot days and more heat waves | <ul style="list-style-type: none"> <li>• Increased heat stress in fauna and flora species;</li> <li>• Extended range and activity of some pests and disease vectors;</li> <li>• Habitat and range shifts;</li> <li>• Species extinction.</li> <li>•</li> </ul> |
| Higher minimum temperatures, fewer cold days and frost days    | <ul style="list-style-type: none"> <li>• Shifts in flowering, pollination and fruit/seed production;</li> <li>• Extended range and activity of some pests and disease vectors;</li> <li>• Habitat and range shifts;</li> <li>• Species extinction.</li> </ul>  |

|  |  |
|--|--|
|  |  |
| General drying trend in western part of the country  | <ul style="list-style-type: none"> <li>• Decreased average runoff affecting stream flow, aquatic ecosystems and species breeding patterns;</li> <li>• Loss of essential ecosystem functioning and services of aquatic ecosystems such as wetlands, rivers, estuaries and lakes;</li> <li>• Decreased water quality;</li> <li>• Increased fire danger (drying factor).</li> </ul> |
| Intensification of rainfall events                   | <ul style="list-style-type: none"> <li>• Increased flooding and soil erosion;</li> <li>• Damage to sensitive ecological areas such as river banks and buffer zones.</li> <li>• Increased pressure on disaster relief systems;</li> <li>• Increased risk of death to fauna and flora species;</li> <li>• Negative impact on breeding cycles and lowered productivity.</li> </ul>  |
| Increased mean sea level and associated storm surges | <ul style="list-style-type: none"> <li>• Salt water intrusion into ground water and coastal wetlands;</li> <li>• Increased storm surges leading to coastal flooding, coastal erosion and damage to coastal infrastructure;</li> <li>• Increased impact on estuaries and associated impacts on fish and other marine species.</li> </ul>  |

According to the above table it is clear that the Eden district's biological diversity and natural resources are under threat from climate change, pollution, overexploitation of natural resources, invasion by alien species and escalating development. It is therefore imperative for the Eden District Municipality to address these threats and their impacts.

### 6.8.2 Background

The inability to protect biodiversity and key protected hot spots within the Eden District is unmitigatable, and the only way to avoid the impact is to adapt, plan, monitor and through policy and legislative control measured. Habitat loss is recognized as the primary driver of biodiversity loss and biodiversity protection projects are therefore necessary to ensure the conservation and sustainable use of priority ecosystems and fragile biodiversity-rich areas which are not under formal protection.

There are substantial research reports highlighting the negative impacts that human interference is already having; and will continue to have way into the future; on the natural environment, i.e. loss of biodiversity and ecosystems and their associated goods and services, particularly those regulatory services that reduce our risk to climate related disasters. Degraded waterways, wetlands, and coastal dunes that have lost their natural buffer capacity will increase susceptibility of the society's (which are often poor communities) and infrastructure that are in close proximity to those ecosystems to impact related risks.

There is an urgent need to reverse the *continuing degradation or loss of biodiversity and functioning ecosystems within the Eden district*. 'Sustaining our ecosystems and using natural resources efficiently' is one of the strategic focus areas of the Eden DM.

South Africa is a signatory to the Convention on Biological Diversity (CBD) (1992), which gives an obligation to the Eden District Municipality to:

- Protect species and ecosystems that warrant national or local protection, including:
  - ecosystems that are threatened, important for maintaining key ecological or evolutionary processes and/or functions, ecosystems that contain rich biodiversity or large numbers of threatened or endemic species, with social, economic, cultural or scientific value;
  - species and communities of species that are threatened, related to domesticated or cultivated species, and/or have medicinal, agricultural or other economic, social, cultural or scientific significance;
  - genotypes with social, scientific or economic significance.
- Use indigenous biological resources sustainably; and
- Share the benefits of biodiversity equitably.

The Eden DM also recognises the following Aichi Targets as mentioned in the International Strategic Plan for Biodiversity 2011-2020:

- **Strategic goal B:** To reduce the direct pressures on biodiversity and promote sustainable use.
- **Target 5:** By 2020, the rate of loss of all natural habitats, including forests, is at least halved and where feasible brought close to zero, and degradation and fragmentation is significantly reduced.
- **Target 12:** By 2020 the extinction of known threatened species has been prevented and their conservation status, particularly of those most in decline, has been improved and sustained.
- **Target 14:** By 2020, ecosystems that provide essential services, including services related to water, and contribute to health, livelihoods and well-being, are restored and safeguarded, taking into account the needs of women, indigenous and local communities, and the poor and vulnerable.

The Eden District Municipality is committed in investment options and biodiversity protection interventions to reduce the negative impacts on the receiving environment. Various risk assessments were done by provincial and district disaster management centres and private institutions such as SANTAM that are also used to guide the municipality on prioritisation of key initiatives and actions that are aimed at protecting and monitoring the district's unique and high biodiversity status.

### 6.8.3 Legislative Framework

#### – Constitutional Mandate

The Eden District Municipality strongly stand by the Constitution of the Republic of South Africa, 1996, article 24 (b) – (c), where it is stated that *“everyone has the right to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development”*



The following legislative framework is used by the Eden District Municipality to guide its biodiversity actions:

– **National Environmental Management Act, 1998 (Act No. 107 of 1998)**

It is stated in section 2(4)(k) that the environment is held in public trust for the people, the beneficial use of resources must serve the public interest and the environment must be protected as the people's common heritage.

Section 2(4)(a) ('the NEMA principles') specifies that sustainable development requires the consideration of all relevant factors including the following:

- that the disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- that the development, use and exploitation of renewable resources and the ecosystems of which they are part do not exceed the level beyond which their integrity is jeopardised;
- that a risk-averse and cautious approach is applied, which takes into account the limits of current knowledge about the consequences of decisions and actions
- that negative impacts on the environment and on people's environmental rights be anticipated and prevented, and where they cannot be altogether prevented, are minimised and remedied; and
- that equitable access to environmental resources, benefits and services be pursued to meet basic human needs and ensure well-being. Special measures may be taken to ensure access by categories of persons disadvantaged by unfair discrimination

Section 2(4)(p) states that the costs of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment.

According to section 24(P), an applicant for an environmental authorization relating to prospecting, exploration, mining or production must, before the Minister responsible for mineral resources issues the environmental authorization, comply with the prescribed financial provision for the management of negative environmental impacts. 'Financial provision' is defined (section 1) as the insurance, bank guarantee, trust fund or cash that applicants for an environmental authorization must provide in terms of this Act guaranteeing the availability of sufficient funds to undertake, amongst others, the *"remediation of any other negative environmental impacts"*.

– **National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)**

The objectives of this Act that is within the framework of the National Environmental Management Act, include:

- The management and conservation of biological diversity within the Republic of South Africa and the components of such biological diversity
- The use of indigenous biological resources in a sustainable<sup>18</sup> manner; and
- The fair and equitable sharing among stakeholders of benefits arising from bio prospecting involving indigenous biological resources; and
- Giving effect to ratified international agreements relating to biodiversity which are binding on the Republic.

The Act, amongst others, provides the framework for biodiversity management and planning, comprising a national biodiversity framework, bioregions and bioregional plans, and biodiversity management plans and agreements. Threatened and protected ecosystems (section 52) have been listed (December 2011) and activities or processes within those ecosystems may be listed as ‘threatening processes’, thus triggering the need to comply with the NEMA EIA regulations.

Lists of critically endangered, endangered, vulnerable and protected species have also been promulgated in terms of this Act (2007), covering species affected by ‘restricted’ activities; effectively those species hunted, bred or traded for economic gain. In addition, regulations addressing alien and invasive species and their management/control were promulgated in 2014.

The Act further provides (section 43) for ‘biodiversity management plans’ approved by the Minister to manage ecosystems or species that warrant special conservation attention. The Act establishes the South African National Biodiversity Institute (SANBI), with a range of functions and powers (Chapter 2 Part 1).

– **National Environmental Management Protected Areas Act, 2003 ( Act No.57 of 2003)**

The objectives of this Act falls within the framework of the National Environmental Management Act, and include the protection and conservation of ecologically viable areas representative of South Africa’s biological diversity and its natural landscapes and seascapes in order to:

- Protect areas with significant natural features or biodiversity;
- Protect areas in need of long-term protection for the provision of environmental goods and services;
- Provide for sustainable flow of natural products and services to meet the needs of a local community;
- The Act provides for the involvement of parties other than organs of State in the declaration and management of protected areas.

– **National Environmental Management Integrated Coastal Management Act, 2008 (Act No.24 of 2008)**

The Act aims to integrate coastal and estuarine management in South Africa, to promote the conservation of the coastal environment, and maintain the natural attributes of coastal landscapes and seascapes, and to ensure that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable. The Act defines a coastal protection zone, coastal public property and coastal protected areas, as well as providing for development setback lines.

– **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)**

The requirement in the Promotion of Administrative Justice Act (PAJA) and the Environmental Impact Assessment (EIA) Regulations for empowering provisions for administrative actions would indicate that proactive strategies for offset receiving areas would need to be catered for in policy, and subsequently empowered in legislation. It might be necessary to include such a provision in the forthcoming EIA Regulations amendment.

– **Spatial Planning and Land Use Management Act,2003 (Act No. 16 of 2013)**

This Act recognises that sustainability and resilience principles apply to all aspects of spatial development planning, land development and land use management, specifically with reference to ensuring sustainable livelihoods in communities most likely to suffer the impacts of environmental shocks.

– **National Forests Act, 1998 (Act No. 84 of 1998)**

The Act states that permits are required for any damage or destruction of protected tree species or natural forest.

– **The Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)**

This Act addresses the need to protect soils, wetlands and water resources, natural vegetation through its grazing capacity regulations as well as the categorization and supporting regulations pertaining to weeds and alien and invasive plants.

– **Sub-division of Agricultural Land Act, 1970 (Act No. 70 of 1970) (SALA)**

The Sub-division of Agricultural Land Act, 1970 (Act No. 70 of 1970) (SALA) is applicable to all demarcated agricultural land in South Africa. Proclaiming an area as a conservation site should be with the support of the said Act as this land, depending on the agreed upon conservation status / level may result in its loss for agricultural production purposes. The same principle applies under this Act pertaining to the registering of a servitude on a demarcated agricultural land parcel.

– **Income Tax Act, 1962 (Act No. 58 of 1962)**

The Act recognises the inclusion of ‘conservation, rehabilitation or protection of the natural environment, including flora, fauna or the biosphere’ as approved public benefit activities for purposes of section 18A (1) (a) of the Income Tax Act (GN 403 of 26 April 2006). [In order to qualify as a ‘public benefit organisation’ under this Act and thus qualify for tax exemptions or reductions, the organisation must, amongst others, be a trust or association of persons, be incorporated under Section 21 of the Companies Act, register as a non-profit organisation under the Non-profit Organisations Act, and the organisation’s sole objective must be to carry on a ‘public benefit activity’.]

– **Revenue Laws Amendment Act, 2008 (Act No. 60 of 2008)**

The insertion of section 37C into the Income Tax Act, 1962 speaks to deductions in respect of environmental conservation and maintenance: Tax relief for expenditure incurred by the taxpayer in conserving or maintaining land that forms part of either (i) a biodiversity management agreement of at least 5 years duration in terms of s44 of the NEM Biodiversity Act, (ii) a declaration of at least 30 years duration in terms of s20, 23 or 28 of the NEM Protected Areas Act; or (iii) a national park or nature reserve in terms of an agreement under section 20(3) or 23(3) of the NEMPAA and the declaration has been endorsed on the title deed for a period of 99 years.

– **Mineral and Petroleum Resources Development Act, 2008 (Act No. 29 of 2008)**

The Mineral and Petroleum Resources Development Act (MPRDA) governs mining and prospecting in South Africa, and contains a number of environmental provisions. The Act ensures the sustainable development of South Africa’s mineral resources, within the framework of national environmental policies, norms and standards, while promoting economic and social development.

Section 37(1) of the MPRDA provides that the environmental management principles listed in Section 2 of the National Environmental Management Act (No. 107 of 1998) (NEMA) must guide the interpretation, administration and implementation of the environmental requirements of the MPRDA, and makes those principles applicable to all prospecting and mining operations. Section 37(2) of the MPRDA states that “any prospecting or mining operation must be conducted in accordance with generally accepted principles of sustainable development by integrating social, economic and environmental factors into the planning and implementation of prospecting and mining projects in order to ensure that exploitation of mineral resources (Wetland Offsets Guideline 2014).

– **Municipal Structures Act, 1998 (Act 117 of 1998)**

This Act outlines the roles and responsibilities functions of district municipalities. The Act provides for the following roles and responsibilities for the Eden District Municipality in the areas of:

- Biodiversity related master planning;
- Inclusion of biodiversity considerations in its Integrated Development Plan;
- Inclusion of biodiversity considerations in its Spatial Development Framework;
- Biodiversity consideration within its Disaster Management Plans, Solid Waste Management Plans, Environmental Health services and Integrated Fire Management services.

The Eden DM is committed to minimize and remedy negative impacts on biodiversity in order to protect ecological integrity. The municipality is strictly following the “polluter-pays principle” as per NEMA. Currently, the costs of residual and cumulative impacts on biodiversity and ecosystem services are being borne by society as ‘externalities’, rather than by those responsible for these impacts.

#### 6.8.4 Existing Policies, Strategies, Plans and Reports

As biodiversity policies and structures are developed, it is necessary to ensure that they are evidence-based, coordinated and coherent. Some of the key national and provincial biodiversity focused policies and structures are listed below:

– **National Biodiversity Strategy and Action Plan (2015)**

The National Biodiversity Strategy and Action Plan (NBSAP) is a requirement of contracting parties to the Convention on Biological Diversity (CBD). NBSAPs set out a strategy and plan for contracting parties to fulfil the objectives of the Convention. With the adoption of the CBD’s Strategic Plan for Biodiversity for 2011-2020, parties agreed to revise and align their NBSAPs to the Strategic Plan and the Aichi Targets.

– **National Strategy for Sustainable Development (2010)**

The National Strategy for Sustainable Development (2010) highlight the value of biodiversity to society, its importance in sustaining our life support systems and livelihoods, and the range of benefits for people of healthy, functioning ecosystems

– **National Development Plan (Vision 2030)**

Chapter 5 of the National Development Plan (NDP) builds on the National Strategy for Sustainable Development, which defines sustainable development as: *“the process that is followed to achieve the goal of sustainability. Sustainable development implies the selection and implementation of a development option, which allows for appropriate and justifiable social and economic goals to be achieved, based on the meeting of basic needs and equity, without compromising the natural system on which it is based”*.

Chapter 5 of the NDP makes an implicit case for biodiversity offsets:

*“The biodiversity and ecosystems in conservation areas are national assets. Long-term planning to promote biodiversity and the conservation and rehabilitation of natural assets is critical, and should be complemented by a strategy for assessing the environmental impact of new developments as an important component of overall development and spatial planning. Where damage cannot be avoided or mitigated, and where the social and economic benefits justify the development, a commensurate investment in community development and the rehabilitation and conservation of biodiversity assets and ecosystem services is required.”*

– **National Biodiversity Framework (2009)**

The National Biodiversity Framework (NBF, 2009) notes that biodiversity offsets are already being implemented to some extent in South Africa, but with little consistency. It thus called for a national framework for biodiversity offsets to be prepared as a priority, and for it to be applied across the country.

– **Principles and Guidelines for Control of Development Affecting Natural Forests**

The Principles and Guidelines for Control of Development Affecting Natural Forests of the Department of Agriculture, Forestry and Fisheries (DAFF, undated) includes biodiversity offsets with respect to impact on protected trees and set out the steps to be taken and aspects to be addressed.

– **Wetland Offsets Guideline (2014)**

A distinguishing feature of wetlands offsets is that they combine the need to address residual impacts on biodiversity with an explicit focus on the key regulating and supporting ecosystem services provided by wetlands in relation to water resource management and quality objectives. Due to the social and economic importance of water and the vital role wetlands play in water purification, regulating water flows and supporting rich species diversity that has both high cultural and economic value, the Department of Water Affairs and Sanitation has produced *Wetlands Offsets: A Best Practice Guideline for South Africa*, in conjunction with the South African Biodiversity Institute (SANBI)

– **National Climate Change Response White Paper (2011)**

The National Climate Change Response White Paper (2011) points to the need to conserve, rehabilitate and restore natural systems to improve our resilience to climate change impacts and/or to reduce impacts. It also advocates expanding the protected area network where it improves resilience to climate change, and to manage threatened ecosystems and species to minimize the risks of species extinction.

– **National Framework for Biodiversity Offsets (2012)**

The National Framework for Biodiversity Offsets (SANBI/DEA, 2012) provides an overarching framework and national context for biodiversity offsets in South Africa. The Framework provides national definitions and understanding of key concepts relating to biodiversity offsets, and outlines the key legal context for biodiversity offsets in South Africa. It is also intended to provide authorities with a template to prepare specific guidelines on biodiversity offsets, and the procedures that need to be in place to implement offsets.

### 6.8.5 Eden DM Climate Change Structures

The following are the current Biodiversity Management structures that are applicable to the Eden District Municipality:

| <b>Forum/Committee</b>                        | <b>Frequency</b> |
|---|------------------|
| Provincial Freshwater Forum                   | Quarterly        |
| Garden Route Biosphere Reserve Board Meetings | Quarterly        |
| Eden Infrastructure Forum                     | Quarterly        |
| Eden DM Water Services Forum                  | Quarterly        |

### 6.8.6 Biodiversity Management Projects Implemented by the Eden District Municipality

The Eden DM strives to implement policy, projects and actions that will ensure:

- That the cumulative impact of development authorization and land use change does not:
  - result in the loss of CBA's or jeopardize the ability to meet South Africa's targets for biodiversity conservation;
  - lead to ecosystems becoming more threatened than 'Endangered; and/or
  - cause a decline in the conservation status of species and the presence of 'special habitats.
- That the conservation efforts arising from the development application process, and contributing to improved protection of South Africa's unique species and ecosystems in perpetuity, are focused in areas identified as priorities for biodiversity conservation. Particular emphasis is on consolidation of priority areas and securing effective ecological links between priority areas; and
- That the ecosystem services provided by affected biodiversity and on which local or vulnerable human communities - or society as a whole - are dependent for livelihoods, health and/or safety, are at minimum safeguarded, and preferably improved.

Based on key indicators identified for the Eden District, the following sub-projects and actions are prioritised as a response to each of the indicators.

– **Eden District Municipality Invasive Species Control Plan**

Management Authorities of all Protected Areas and of Organs of State (e.g. municipalities) are obliged in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004) and its Regulations (Alien and Invasive Species Regulations, 2014). Section 76 of the Act requires that all Protected Area Management Authorities and all

other "Organs of State in all spheres of government", including all municipalities, draw up an "Invasive Species Monitoring, Control and Eradication Plan for land under their control," [Hereafter termed a Control Plan]. These plans have to cover all Listed Invasive Species in terms of Section 70(1) of this Act.

The Regulations on the management of Listed Alien and Invasive Species under the National Environmental Management: Biodiversity Act [hereafter termed "NEMBA"] were promulgated on 1 August 2014 as Regulation Gazette No. 10244 in Volume 590 of the South African Government Gazette (Publication No. 37885). These regulations came into effect on 1 October 2014. (They are annexed to this report as Annex 1.)

In Chapter 4, "National Framework Documents", Section 8, entitled "Invasive Species Monitoring, Control and Eradication Plans", states *inter alia* that "The Minister must - (a) within one year of the date on which these regulations come into effect, develop guidelines for the development of Invasive Species Monitoring, Control and Eradication Plans for Listed Invasive Species as contemplated in section 76 of the Act".

The Listed Invasive Species were also published on 1 August 2014 as Government Notice No. 599 National Environmental Management: Biodiversity Act (10/2004): "Alien and Invasive Species List, 2014" also in Volume 590 of the South African Government Gazette (Publication No. 37886). In terms of the Act's Section 70 (1), 559 species /groups of species were listed (they are annexed to this report as Annex 2). It is the management of these species [hereafter termed "Listed Invasive Species"] that is covered by this Framework Guidelines Document. These Lists also came into effect on 1 October 2014. However, the

Lists will be regularly updated, in order to correct nomenclature, and addressing other changes to the Listed Invasive Species. The first amended Lists are about to be published in the Government Gazette. Further updates will occur, and will be able to be found on the website after publication.

NEMBA Sections 75 and 76 are very specific in terms of who must develop these Invasive Species Monitoring, Control and Eradication Plans, what the plans must include and how they should be implemented, *i.e.*:

***“Control and eradication of listed invasive species***

**75.** (1) *Control and eradication of a listed invasive species must be carried out by means of methods that are appropriate for the species concerned and the environment in which it occurs.*

(2) *Any action taken to control and eradicate a listed invasive species must be executed with caution and in a manner that may cause the least possible harm to biodiversity and damage to the environment.*

(3) *The methods employed to control and eradicate a listed invasive species must also be directed at the offspring, propagating material and re-growth of such invasive species in order to prevent such species from producing offspring, forming seed, regenerating or re-establishing itself in any manner.*

(4) *The Minister must ensure the coordination and implementation of programmes for the prevention, control or eradication of invasive species.*

(5) *The Minister may establish an entity consisting of public servants to coordinate and implement programmes for the prevention, control or eradication of invasive species”.*

***“Invasive species control plans of organs of state***

**76.** (1) *The management authority of a protected area preparing a management plan for the area in terms of the Protected Areas Act must incorporate into the management plan an invasive species control and eradication strategy.*

(2) (a) *All organs of state in all spheres of government must prepare an invasive species monitoring, control and eradication plan for land under their control, as part of their environmental plans in accordance with section 11 of the National Environmental Management Act”.*

(b) *The invasive species monitoring, control and eradication plans of municipalities must be part of their integrated development plans.*

(3) *The Minister may request the Institute<sup>1</sup> to assist municipalities in performing their duties in terms of subsection (2).*

(4) *An invasive species monitoring, control and eradication plan must include -*

(a) *a detailed list and description of any listed invasive species occurring on the relevant land;*

(b) *a description of the parts of that land that are infested with such listed invasive species;*

(c) *an assessment of the extent of such infestation;*

(d) *a status report on the efficacy of previous control and eradication measures*

(e) *the current measures to monitor, control and eradicate such invasive species; and*

(f) *measurable indicators of progress and success, and indications of when the Control Plan is to be completed.”*

The Eden District Municipality have complied with this legislative requirement in drawing up an Eden DM Alien Vegetation Control Plan, 2015. This plan is to be revised during the 2018/19 financial year in order to ensure it incorporates the latest information as well as to also include alien animal, bird, insect and micro-organism species control.

In terms of the NEMBA Regulation 75, private landowners are required to manage all listed Invasive Alien Species (IAS) that occur on their land. The Eden DM are therefore committed to support private

landowners in meeting this requirement through alien eradication awareness and incentive programmes as well as various support initiatives.

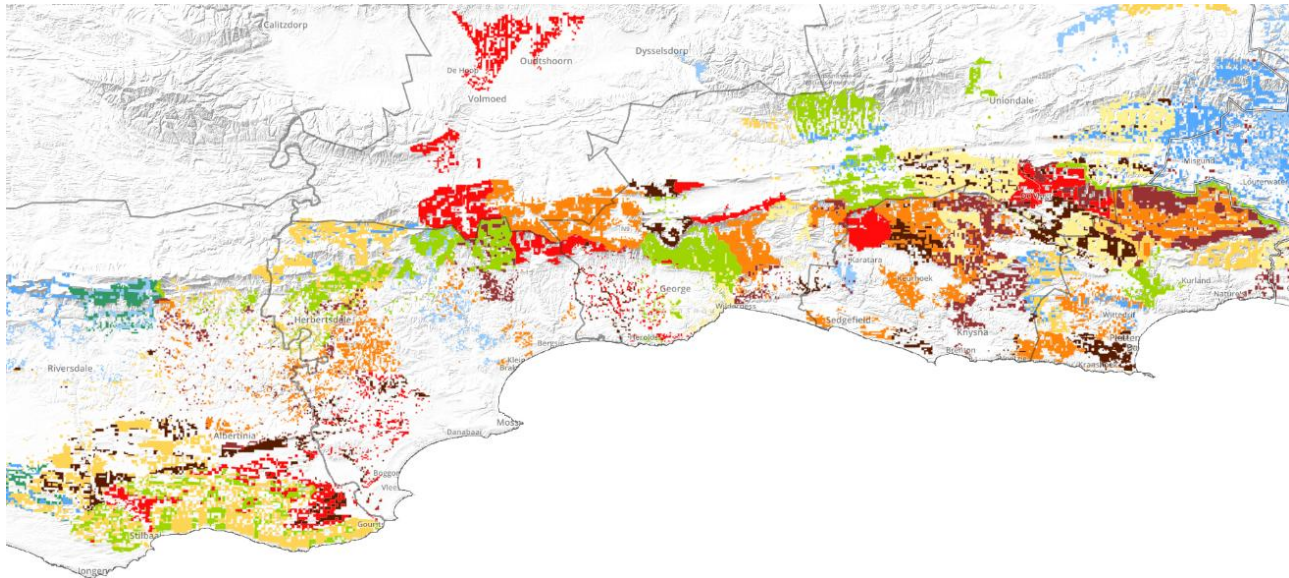


Figure 2: The extent of invasive alien species throughout the Eden District (indicated in red).

## Eden District Municipality Wetland Strategy and Implementation Plan

### – Environmental Impact Assessments and Authorisation Process

The Eden District Municipality are a commenting authority on all Environmental Authorisation applications within the Eden District. This applies to all activities that transforms an ecosystem, and which triggers the activities as listed in the Schedules 1, 2 and 3 of the NEMA.

Land-use decisions that lead to land cover change as well as all decisions where the mitigation sequence is applicable are should be monitored by the municipality. Eden DM is guided by the following legislative guidelines

when commenting on all EIA applications: the National Environmental Management Act, 107 of 1998 Environmental Impact Assessment (EIA) regulations (2014), the Guideline on Need and Desirability (2014), the Minimum Requirements for Biodiversity in EIAs (draft 2016), the Wetland Offsets - A best-practice guideline for South Africa (SANBI and Department of Water Affairs, 2014), Mining and Biodiversity Guideline - Mainstreaming Biodiversity in the Mining Sector, 2013 and any applicable national and provincial legislation.

The following key biodiversity indicator, sub-project and actions were identified:

| Project   | Current Sub-Projects | Future Possible Sub-Projects  |
|---|----------------------|---|
| Manage Increased impacts on threatened ecosystems |                      | Increase investment in ecological infrastructure that translates into financial revenue for the district such as ecosystem services bonds and market options that reduce flood risk within the region |



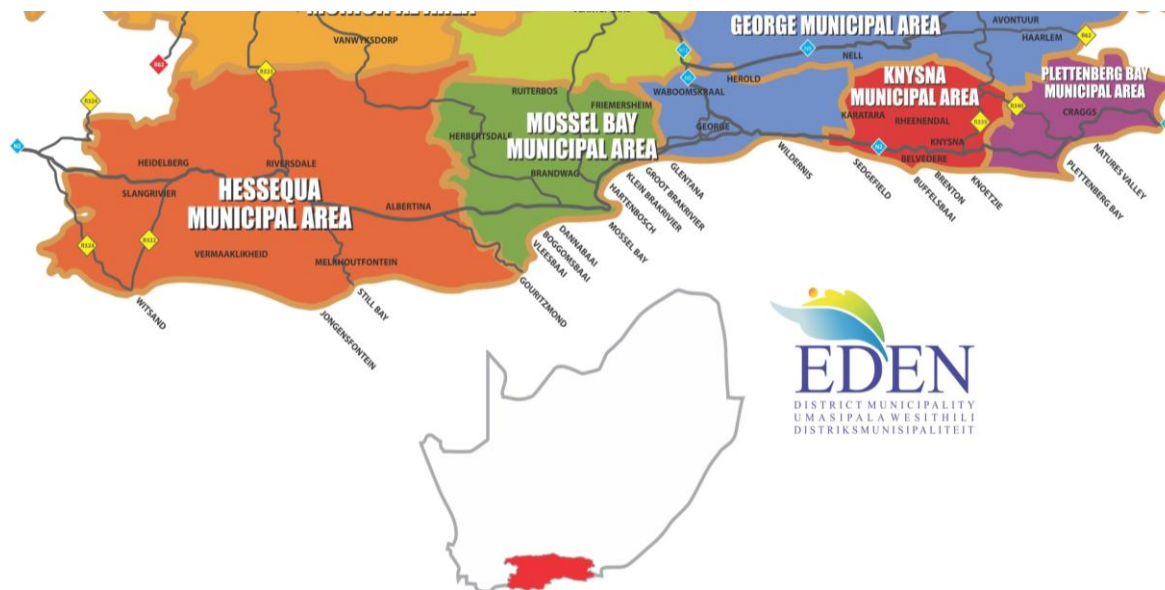
|  |  |   |
|--|--|---|
| Invasive alien vegetation clearing                             | Development of Eden DM Alien Vegetation Control Plan, 2015   | Review of the Eden DM Alien Vegetation Control Plan to develop a new Eden DM Invasive Alien Species Control Plan to incorporate the latest updated information as well as to also include the control of animal, bird, insect and micro-organism species as required by NEMA. |
|  | Roll –out of the invasive alien plant control project on Eden DM properties.                         | Research Programme investigating potential risks associated with loss in fynbos biome through involving local universities (NMMU) stakeholders, SANP, CN, involving scenario planning of loss of species. 0-5 years.  |
|  | Maintain cleared areas to prevent re-growth of invasives   | Climate change predictions include the shifting of biome across South Africa.   |
| Manage Increased impacts on environment due to land-use change |  | Develop program to diversify community livelihoods strategies to earn income from other activities such as ecotourism and other non-farming activities.   |
|  |  | Incentivize small scale farmers to practice sustainable and conservative agriculture  |
|  | Eden Disaster Risk Assessment data have been included into the revised Eden SDF                      | Incorporate sustainable land use management and planning into other sectors plans.  |
|  | Commenting on new environmental authorisation applications to control unsustainable land development | Research and improve understanding of land use change in the municipality.  |
|  |  | Strengthen institutional capacity to deal with pressure on land use change  |
| Manage loss of priority wetlands and river ecosystems          | Arial wetland surveying, ground truthing and mapping project   | Adopt a local wetland protection by law that require vegetated buffers around all wetlands  |
|  |  | Control invasive wetland plants   |
|  |  | Encourage infrastructure and planning designs that minimize the number of wetland crossings   |
|  | Establish volunteer wetland monitoring and adoption programs   | Wetland restoration/rehabilitation  |

|   |   |   |
|---|---|---|
|   | Conduct assessment of existing wetlands and Identify priority wetlands and River ecosystems to be conserved | Restrict discharges of untreated wastewater and storm water into natural wetlands   |
|   | Develop Eden DM Wetland Strategy and Implementation Plan  | Protect ecological infrastructure functioning/ecosystem services  |
| Regulatory Documentation and Legislation  | Review of Eden Climate Change Strategy (DEA & DEA&DP)   | Eden Environmental Framework  |
| Biodiversity Stewardship, Biodiversity and Environment  |   | Develop an Eden Biodiversity Report   |
|   |   | Develop an Eden Environmental Framework   |
| Prioritisation, valuation, mapping, protection, and restoration of critical biodiversity and ecological support areas |   | Landscape initiatives / biodiversity corridors and identification of requirements for climate change adaptation corridors |

### 6.8.7 Location of the Project

The Eden District Municipality is situated on the south – eastern coast of the Western Cape Province, and covers a total surface area of 23 332 km<sup>2</sup>. As a Category C Municipality, it comprises of seven Local Category B-Municipalities, of which the following five are coastal municipalities:

- Hessequa Municipality
- Mossel Bay Municipality
- George Municipality
- Bitou Municipality
- Knysna Municipality



**Figure 1:** The five coastal municipalities within the Eden District.

### 6.8.8 Project Objectives

The CMP review and updating process have the following objectives:

- The review and update of the current plan to incorporate legislative changes, policies and emerging issues;
- To review the relevancy of objectives as in the current CMP and update where applicable;
- To conduct a public participation process across the Eden district in order to include the participation of all relevant stakeholders as well as all the local municipalities within the district;
- To produce a detailed report on the public participation process that was followed, as well as the outcomes, and include it in the CMP;
- To produce a Coastal Management Implementation Plan for the Eden District Municipality covering all its sectional and departmental involvements, that sets out realistic project goals and strategies as well as timeframes for these; to be included in the CMP.

### 6.8.9 Linkage to the Eden DM Integrated Development Plan

The project is in line with the vision of the Eden Integrated Development Plan (IDP), 2017/2018 – 2021/2022 and is directly linked to Section 3.21, Eden Implementation Strategic Objective SO4 namely: Sustainable Environmental Management and Public Safety (Table 1).

**Table 1: The project is linked to the Eden IDP Implementation Strategic Objective SO4.**

| <b>Eden District Municipality Strategic Objective and Operational Strategy</b> |                         |                                 |   |
|--|-------------------------|---------------------------------|---|
| <b>Strategic Objective</b>   | <b>Eden Directorate</b> | <b>Municipal Classification</b> | <b>Operational Strategy</b>   |
| <b>SO 4:</b><br>Sustainable Environmental Management and Public Safety         | Community Services      | Environmental Management        | <ul style="list-style-type: none"> <li>Coastal and Estuary Management</li> <li>Working for the Coast programme</li> </ul> |

#### 6.8.10 Stakeholders

The review and updating activities must involve the maximum involvement of, and communication with, the Eden District Municipality, (Department of Environmental affairs and Development Planning( DEA&DP), South African National Parks (SANParks), CapeNature, the five Local B coastal municipalities, estuary forums, the Eden District and Provincial Municipal Coastal Committee and other relevant key stakeholders and role players.

#### 6.8.11 Project Financial Plan

The below table is an indication of the project financial plan.

| <b>Item</b> | <b>Specific activity</b>  | <b>Responsibility</b> | <b>Due date</b>       |
|-------------|---|-----------------------|-----------------------|
| 1           | Review and Updating of the CMP Document Content                       | <b>R110 000.00</b>    | May 2018              |
| 2           | Public Participation Process  | <b>R15 000.000</b>    | March 2018 – May 2018 |
| 3           | Development of Public Participation Process and Outcomes Report       | <b>R5 000.000</b>     | April 2018            |
| 4           | Development of Coastal Management Implementation Plan for the Eden DM | <b>R60 000.00</b>     | April 2018            |
| 5           | Admin and Printing Costs  | <b>R5 000.00</b>      | Throughout Project    |
| 6           | Travelling Costs  | <b>R5 000.00</b>      | Throughout Project    |
|             | <b>Total:</b>   | <b>R200 000.00</b>    |                       |

**Table 2: The review and update of the Coastal Management Programme financial plan.**

#### 6.8.12 Project Timeframe

The project is to be completed within a timeframe of not more than four (4) months since the awarding notice to a successful bidder.

# **CHAPTER SEVEN (7)**

## **SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**



## CHAPTER 7: Bulk Infrastructure Development

### 7.1 Bulk Infrastructure Development

#### 7.1.2 Legislative Requirement(s)

Section 6 of the Local Government: Municipal Structures Amendment Act, 2000 (Act 33 of 2000) stipulates that Section 84(c) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) was amended to read as follows: *“Bulk supply of electricity [that affects a significant proportion of municipalities in the district], which includes for the purposes of such supply the transmission, distribution and, where applicable, the generation of electricity.”*

Eden District Municipality is looking to take up this latter mentioned mandate, in collaboration and partnership with all relevant stakeholders.

The following legislative framework needs to be adhered to in respect of Green Energy:

- **The Constitution of the Republic South Africa** assign municipality’s executive authority and right to administer local government functions laid out in Schedule 4 Part B which includes electricity reticulation
- **The National Energy Regulator Act, 2004 (Act 40 of 2004)** establishes a single regulator to regulate the electricity, piped-gas and petroleum pipeline industries
- **The Electricity Regulation Act (ERA), 2006 (Act 4 of 2006) and as amended in 2007** - defines electricity reticulation as the “trading or distribution of electricity and includes services associate therewith”. Empowers the Minister /or regulator to establish norms and standards, KPIs and for municipalities to ring-fence their EDI financial statements
- **National Energy Act, 2008 (Act 34 of 2008)** was promulgated to ensure that diverse energy resources are available to the South African economy in sustainable quantities and at affordable prices in support of economic growth and poverty alleviation. The Act takes into account environmental management requirements and interactions among economic sectors. It provides for the development of the IEP and the formation of the South African National Energy Development Institute (SANEDI)
- **Energy White Paper of 1998** identifies the need for demand-side management and the promotion of energy efficiency in South Africa. Appropriate and supportive energy policies are required to attain the energy efficiency and conservation targets embodied in the IRP framework
- **Integrated Resource Plan (IRP) 2010** outlines the planning, sourcing and quantities of electricity sources contributing to the country’s generation mix. The document indicates how much capacity and from what sources they will come, taking into consideration technology costs,

present and future, expected demand trajectories and the country's climate change mitigation commitments. The IRP itself is based on the broader Integrated Energy Plan (IEP)

- **National Energy Efficiency Strategy (NEES) 2005, (as amended in 2008)** sets out a national energy efficiency target of at least 12% by 2015
- **Integrated Energy Plan (IEP)** provides direction to the country's broader energy needs. The policy seeks to ensure diversity of energy supply as well as security. This policy combines the objectives of the country's climate change, energy supply and energy demand plans and aspirations
- **Carbon taxes (2016)** proposed by the National Treasury will be implemented, commencing in 2017 at a rate of R120 per ton of carbon dioxide equivalent (CO<sub>2</sub>e) on direct emissions, increasing by 10% per annum until 2020. Taxfree allowances of between 60% and 95% will be provided, based on trade exposure, fugitive emissions, carbon budgets compliance and other factors (National Treasury 2016a)
- **Municipal Systems Act (Act 32 of 1998)** defines municipality as service authority with the right to decide who will distribute electricity in its area and may appoint a suitable service provider in terms of a service delivery agreement
- **Energy mandatory reporting (2015)** is required for all energy users consuming above 180 TJ per annum. Energy consumption data needs to be submitted to the DoE. Companies using 400 TJ or more per annum are required to submit a detailed energy management plan. The reporting requirement is applicable to all forms of energy
- **Other relevant Electricity Policies**
  - Electricity Pricing Policy
  - Free Basic Electricity Policy
  - Free Basic Alternative Energy Policy
- \* Recently, a number of **policy updates** have been noted, which provide incentives and supporting mechanisms for increased uptake in the energy sector:
- **Electricity Regulations**  
Electricity Pricing Policy (EPP) GN1398 19 December 2008
- **The Municipal Finance Management Act (Act 56 of 2003)** deals with the imposition of tariffs and also makes reference to the "setting" of municipal tariffs by municipalities
- **Occupational Health and Safety Act (Act 85 of 1993)** provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an

advisory council for occupational health and safety; and to provide for matters connected therewith

- **The Municipal Fiscal Powers and Functions Act (Act 12 of 2007)** regulates the levying of municipal surcharges
- **Revision of electricity licensing regulations:** Specifies facilities that may/may not require licenses
- **Local municipal guidelines:** Small-scale embedded generation (SSEG) rules and regulations developed to support market growth.
- **Release of national smart metering standard:** A national smart meter specification was released by Eskom in October 2016 after two years of work with industry stakeholders, large metros and Eskom, and allows all municipalities to specify a similar smart meter, affording manufacturers adequate demand to manufacture locally, and in doing so reduce the cost of smart meters
- Examples of relevant **key standards** for the energy sector are also noted below:
  - SANS 10400-XA: 2011 with SANS 204 (construction standards).
  - SANS 941 - Energy efficiency of electrical and electronic apparatus.
  - SANS 151 – Fixed electrical storage water heaters.
  - SANS 941 – Energy performance and labelling of electrical & electronic apparatus.
  - SANS 1544 – Energy performance certificates for buildings.
  - SANS10106 – Installation of solar hot water systems.
  - SANS 50010 – Measurement and verification of energy savings.
  - SANS 1286 – Local goods, services, works: measurement & verification of local content.
  - VC9004 – Compulsory specification for integral and close-coupled domestic solar water heaters, and thermal collectors for domestic solar.
  - VC9006 – Compulsory specification for hot water storage tanks for domestic use.
  - VC9008 – Compulsory specification for energy efficiency and labelling of electrical and electronic apparatus.

### 7.1.3 Structures and committees in places

Eden PMU (Mr Eduard Lotz) and Ms Tando Gauzela has been tasked by the MM to investigate relevant options for Eden DM to take up its mandates in terms of “Green Energy”

For this purpose the following structures and committees has been put in place:

**Internal:** The internal “Eden Green Energy” Team assigned by the MM consist of Mr Eduard Lotz & Ms Tando Gauzela



**External:** This assignment is done in collaboration with the office of the Western Cape Provincial Champion for Green Energy (Dr Hildegard Fast) and Green Cape (<https://www.green-cape.co.za>)

Other relevant key stakeholders with regards to Green Energy are as follows:

- National Energy Regulator of South Africa (NERSA) – is the regulatory authority over the energy sector in South Africa and its mandate includes the regulation of the electricity supply industry. In terms of section 4(ii) of the Electricity Regulation Act, 2006 (Act No. 4 of 2006), the Energy Regulator must regulate electricity prices and tariffs. On an annual basis, the Energy Regulator approves a percentage guideline increase and reviews the municipal tariff benchmarks. The guideline is issued to municipalities prior to them preparing their budgets and tariff adjustment applications
- Department of Energy (DoE) is the custodian of all energy policies and energy security in South Africa
- Department of Public Enterprises (DPE) is responsible for the country's energy infrastructure, primarily through its responsibility over state-owned entities such as Eskom
- Eskom is the state-owned energy utility. Currently it owns most of the electricity transmission and distribution as well as distribution infrastructure. As such it is an essential player in the electricity sector – especially as a delivery vehicle for numerous government programmes
- South African National Energy Development Institute is responsible for achieving the objectives of the National Energy Efficiency Strategy (NEES)
- Local (municipal) government is the third tier of government (after national and provincial government), and is the arm of government closest to the end users. Municipalities are responsible for a large portion of electricity distribution in SA

#### 7.1.4 Policies and Strategies

Not Applicable

#### 7.1.5 Alignment with provincial and National Objectives/Goals

The **National Development Plan (NDP)** - Vision 2030 set key targets, including producing sufficient energy at competitive prices, ensuring access for the poor, while reducing CO<sub>2</sub> per unit of power and that SA need to transition to a more energy efficient and lower carbon economy at a pace that makes sense for us.

The Municipal Manager provided the Eden PMU Manager with a copy of SALGA's Strategic Framework (2017-2022) stipulating amongst others that: "the Electricity distribution industry is currently experiencing rapid structural and behavioural changes. Energy security threats and rising electricity prices, associated with decreasing technology costs and increasing product quality, have spurred a growing interest in energy efficiency and renewable energy technologies, and in

particular an interest to self-generate electricity for own use from technologies such as solar photovoltaic (PV) system”.

These intertwined dynamics have radical implications for local municipalities that are compelled to re-define their role in the electricity value chain and adapt their funding and operating models” and SALGA goes on to make a core proposition in their Strategic Framework (2017-2022) that “The electricity distribution business model is under threat and must evolve. Inaction and business as usual is not an option and SALGA proposes that Municipalities should move away from having a monopoly provider of energy and take up its role as managers of grid and energy services.

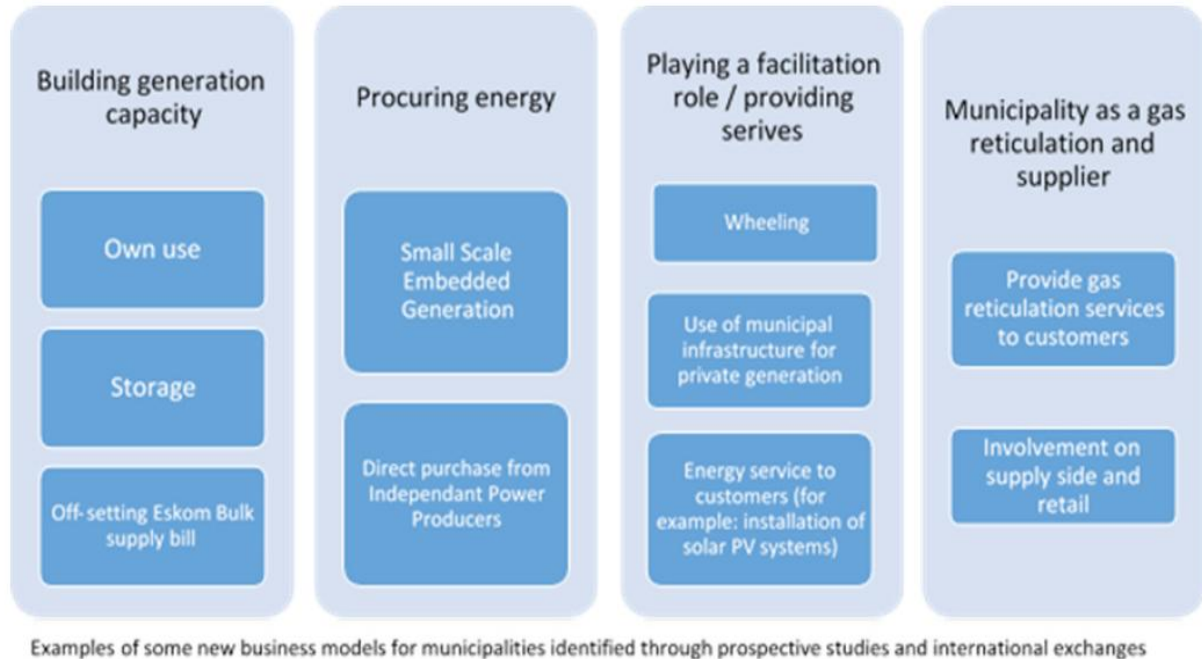
To achieve this SALGA has proposed the following “**Energy Game Changers**” namely:

**Game changer 1:** Small Scale Embedded Generation (SSEG) in terms of which Municipalities are encouraged to adopt a model of providing energy services to their customers, which can include the installation of solar panels and storage to domestic customers

**Game changer 2:** Municipalities generating or buying their own electricity – in terms of which SALGA is advocating for policy / legislation reviews to ensure that Municipalities can buy power from a range of suppliers so that Municipalities can generate their own electricity and the Country Energy Plans and Integrated Resources Plans must include the participation of Municipalities and pronounce how they will be involved in the country’s future energy landscape

**Game changer 3:** Integrated household energy services – different services are needed to meet different energy needs and flexibility is needed both in technologies and models of delivery. The Integrated National Electrification Programme policies must promote the integrated household energy services

**Game changer 4:** Exploring new business models for Electricity Distribution:



There have been various engagements between the Eden PMU Manager (Eduard Lotz) and the Western Cape Provincial Champion for Green Energy (Dr Hildegard Fast) and Green Cape and this initiative taken by Eden DM is well supported by them both.

### 7.1.6 Projects and Programs

| Project/Program   | Objective   | Date from - date to   |
|---|---|---|
| EEDSM application for R25m Grant Funding 2018/2019 : Consolidated application submitted by Eden District Municipality (on behalf of Eden District Municipality & Knysna Local Municipality) | Retrofit Eden DM & Knysna LM's relevant buildings & street lights to reduce energy consumption  | 2018/07/01 - 2019/06/30<br>(pending the approval of the budget) |
| Eden Green Energy Summit (in collaboration with Green Cape)   | Engage with a wide range of relevant Key Stakeholders relating to "Green Energy" to unpack opportunities and constraints in terms of Green Energy initiatives in Eden District in order to define the role and focus of Eden DM going forward | 2018/04/11 – 2018/04/12   |

### 7.1.7 Challenges

- Lack of Technical skills at Eden DM in terms of Green Energy
- Securing commitments from Key Stakeholders to attend / present at the planned Eden Green Energy Summit

### 7.1.8 Objectives

- To define Eden DM's role and function within the Green Energy sector
- To promote Green Energy initiatives and projects in the Eden District

### 7.1.9 Strategic risk(s)

- Lack of attendance of the planned Eden Green Energy Summit by key stakeholders
- National Minister of Energy / ESKOM is promoting the "nuclear" agenda and seem to be opposed to Green Energy initiatives

## 7.2 Waste Management

### 7.2.1 Introduction

The Manager of Waste Management for the Eden District is Mr M Hubbe. He is supported by the District Waste Management Officer. Mr J Gie has been appointed to fill this position. The implementation of the objectives set out in the implementation plan will be the responsibility of the mentioned staff in collaboration with the Waste Management Officers of the B-Municipalities where applicable.

#### ***Chapter 3 of the Waste Act states that:***

- 10.(3) Each municipality authorised to carry out waste management services by the Municipal Structures Act, 1998 (Act No. 117 of 1998), must designate in writing a waste management officer from its administration to be responsible for co-ordinating matter pertaining to waste management in that municipality.
- (4) A power delegated or a duty assigned to a waste management officer by virtue of subsection (3) may be sub-delegated or further assigned by that officer to another official in the service of the same administration, subject to such limitations or conditions as may be determined by the municipality.
- (5) Waste management officers must co-ordinate their activities with other waste management activities in the manner set out in the national waste management strategy established in terms of section 6 or determined by the Minister by notice in the Gazette.

The Council of Eden District Municipality made the resolution that the Manager: District Waste Management is designated as the Waste Management Officer under the National Environmental Management: Waste Act (Act 59 of 2008)). This person is Mr M. E. Hubbe

Section 84 of the Municipal Structures Act divide the functions and powers of municipalities and the EDM is bestowed with all the functions and powers relating to solid Waste disposal sites and particularly relating to:

- the determination of a Waste disposal strategy;
- the regulation of Waste disposal;
- the establishment, operation and control of Waste disposal sites, bulk Waste transfer facilities and Waste disposal facilities for more than one Local Municipality in the district.

### 7.2.2 Legislative Requirement(s)

- List the legislative prescripts guiding your specific section;
- Constitution of South Africa 1996;
- National Environmental Management Act, 107 of 1998;
- National Environmental Management: Waste Act, 59 of 2008 as amended;
- Local Government: Municipal Structures Act, 117 of 1998 as amended;
- Local Government: Municipal Systems Act, 32 of 2000 as amended;
- Local Government: Municipal Finance management Act, 56 of 20013
- Environmental Conservation Act, 73 of 1989;
- The Western Cape Health Care Waste Management Act, 6 of 2010 as amended;
- Eden District Municipal Waste Management By-Law 7818 of 01 September 2017.\

### 7.2.3 Structures and committees in places

#### Internal

- **Environmental Services Sectional Meeting:** Environmental Services Managers meet on a monthly basis to reflect on activities for the previous and following month in their individual sections.
- **Strategic Services Portfolio Committee**

#### External

- **Eden District Waste Managers Officers Forum:** Waste Management Officers of the seven B-Municipalities meet on a quarterly basis to discuss waste management issues, activities, policies, legislation and implementation of regional projects. Waste Management Officers of Eden District Municipality lead the meetings.
- **Western Cape Provincial Waste Managers Officers Forum:** Waste Management Officers of all the municipalities in the Western Cape meet on a quarterly basis to discuss waste management implementation according to applicable legislation. The Waste Management Officers of the Department of Environmental Affairs and Development Planning lead the meetings

### 7.2.4 Policies and Strategies

| Policy name                                      | DC number    | Approved on     |
|--|--------------|-----------------|
| Eden District Municipal Waste Management Policy. | DC 194/07/17 | 31 July 2017    |
| Eden Integrated Waste Management Plan            | DC 789/01/15 | 30 January 2015 |

## 7.2.5 Projects and Programs

| Project/Program  | Objective   | Date from - date to               |
|--|---|-----------------------------------|
| Regional Landfill Facility   | Landfill Facility available to Mossel Bay, George, Knysna, Bitou Municipalities and in future to Oudtshoorn and Hessequa Municipalities.                            | 01 January 2014 – 31 January 2020 |
| Waste Minimisation Education and Awareness Program Crèches                                     | Make crèche educators aware of waste minimization activities to educate learners to minimize waste.   | 01 July 2017 – 30 July 2018       |
| Eden District Municipal Office Recycling Program   | Eden DM officials to be aware and actively participating as an example to the residents of the Eden district.   | 01 January 2016 ongoing           |
| Eden Organic Waste Opportunities and solutions Project   | To source and implement alternative technologies that will be implemented by the private sector for green waste, wood waste, abattoir waste and sewage sludge.      | 01 April 2017 – 31 August 2018    |
| Implementation of Alternative Waste Management Technologies at the Regional Landfill facility. | To source and implement alternative technologies to be implemented by a Public Private Partner to accommodate waste tyres, used hydrocarbons and wet organic waste. | 01 January 2014 – 31 January 2020 |
| Assist Local Municipalities to complete waste characterisation studies.                        | To determine the composition of their waste generated to implement waste minimization programs and to plan specific waste management activities.                    | 01 July 2016 - ongoing            |

## 7.2.6 Challenges

As per Integrated Waste Management Plan 2014 , in order to achieve a sustainable integrated waste management system, the municipalities in the Eden District must address the gaps identified in their Integrated Waste Management Plans urgently and effectively.

The main waste management concerns in the various Municipalities in the Eden District are as follows;

- *Providing recycling infrastructure and implementing minimisation programmes or appoint service providers to assist in a recycling program in the municipal areas.*
- *The lack of comprehensive public awareness regarding sustainable waste management.*

The majority of the general public (households, businesses and industry) are not aware of proper waste

management practices, detrimental environmental and health effects of waste or waste minimisation practices that can be implemented.

With lack of public awareness and education, the understanding of a sustainable waste

management system will be lacking and public littering will increase. With no realisation of the actual impact of waste on the environment, there would be no reason to be environmentally responsible. The environment will be poisoned by uncontrolled waste which will affect the public at large. An uninformed public will also not participate in waste avoidance and recycling efforts, causing pressure on landfill airspace requirements, hence more landfills need to be constructed to the detriment of the environment.

- *Lack of knowledge and experience regarding alternative technologies*

The public sector requires experience and knowledge regarding alternative technologies in order to evaluate and implement where appropriate and feasible as alternatives to landfilling to save on landfill management and transport cost.

- *Lack of information regarding waste generation types and volumes*

The lack of waste generation information and statistics must be addressed in order to allow proper planning in terms of collection, handling and disposal of the generated waste. Minimisation statistics are also required. This applies to the private and public sectors.

The municipalities have little data on the generators of special wastes within the municipal boundaries or on the destination or disposal method of these wastes.

With lack of information regarding waste generation types and volumes, no control can be exercised over the generators of these wastes and where it is disposed, possibly illegally.

- *Collection Fleet – Age, Condition, Aesthetics, Type*

Collection vehicles in the Eden municipalities, as is the case in almost all South African municipalities, are kept in service long after the end of their economic lives. Collection vehicles help in creating the public's perception of waste management and need to be aesthetically pleasing.

Some vehicles are likely operating beyond their effective lifetimes. These vehicles need to be evaluated to ensure that they are still cost effective and efficient. If not, they need to be replaced.

- *Lack of monitoring of facilities.*

Waste management facilities must be regularly monitored and audited to comply with permit requirements or to ensure that they are operated in line with best practice up until permits have been acquired where needed.

If waste management sites are not monitored, the possibility of the environment being contaminated increases significantly. The greatest threat is water being polluted.

- *Lack of disposal airspace.*

Some of the disposal sites in the Eden District are nearing capacity. The District is in the

process of establishing a regional landfill facility which will serve the local municipalities of Bitou, Knysna, George and Mossel Bay. Disposal airspace will become an urgent requirement for Mossel Bay, George, Knysna and Bitou Municipalities from the 2015/2016 financial year onwards.

Inaccurate calculation of figures regarding remaining airspace results in improper planning for alternatives to dispose of waste in the future.

- *Lack of household hazardous storage*

There is a lack of facilities for the acceptance and storage of household hazardous waste.

- *Waste Management By-Laws.*

The Eden Integrated Waste Management Forum compiled generic integrated waste management by-laws that must be incorporated into the local municipal by-laws. These new by-laws will address facets of waste management which were not addressed in previous by-laws.

- *Tariffs.*

In most (if not all) municipalities, the tariff structure for the use of waste disposal services is unclear and only escalated annually.

If tariffs aren't determined based on sound scientific principles and calculations then it is not economically sustainable or publicly acceptable.

- *Rural areas and farms.*

Remote areas in the Municipalities should have access to waste disposal. Where collections in these areas are not feasible for the Municipality, an agreement can be made with e.g. the farm owners to be able to dispose their waste at the Municipal sites at lowered fees. Illegal sites (if any) must be closed.

- *Increased cost associated with clean-up of illegal dumping.*
- *Operation of waste facilities without a waste license.*

The main waste management concerns in the Eden District Municipality itself are as follows;

- *Insufficient source of income.*

The Eden District Municipality at this stage has no income source except the equitable fund received from the National Government which is not efficient to fund all official mandates given by legislation to the District Municipality. Grant funding is also not available to the District Municipality to fund infrastructure urgently needed in the area. The District Municipality is also not in a position to assist municipalities financially as is legally expected from them. Government, National and Provincial must urgently investigate the income base of District Municipalities to allow them to implement their legal mandate.



District Municipalities, given the necessary resources, can assist National, Provincial and local municipalities to enhance waste services on such a scale that healthy and environmentally sound waste management services are in place for the different district municipal areas. Implementing certain waste management services on a district level not only ensures uniformity of services in the area, but is definitely more practically implementable and cost effective. The current available resources limit the District in exercising its functions in terms of solid waste management.

- Role of District Municipalities regarding legal functions according to Local government legislation in so far as it relates to waste management functions.
- By in on regional approach of waste management service from B-Municipalities on Senior Management and Political level.
- Establishment of Regional Landfill Facility.
- Implementation of a Regional Waste Management Minimisation Strategy for the Eden District that will guide municipalities on minimisation management action implementation locally but with a regional approach.

## 7.2.7 Objective of District Waste Management as per Eden District Municipal Integrated

### Waste Management Plan 2014

| Implementation Program: Eden District Municipality   |   |   |                                   |   |           |           |              |               |
|--|---|---|-----------------------------------|---|-----------|-----------|--------------|---------------|
| OBJECTIVES   | TARGET  | ACTIONS   |                                   |   |           |           |              |               |
|  |   | 2014/2015   | 2015/2016                         | 2016/2017   | 2017/2018 | 2018/2019 | 5 - 10 YEARS | 10 - 15 YEARS |
| EDEN INTEGRATED WASTE INFORMATION SYSTEM (EIWIS) ADVANCEMENT<br><br>(WCIWMP Goal 2: Improve waste information management)<br><br>(WCIWMP Goal 4: Mainstream Integrated Waste Management planning in municipalities and industry)<br><br>(WCIWMP Goal 7: Ensure the safe and integrated management of hazardous waste management) | Registration of Health Care and Hazardous waste generators  | Registration of existing generators and new generators into EIWIS.                    |                                   | On-going registration of new generators                 |           |           |              |               |
|  | Registration of Waste Management and Recycling facilities   | Registration of existing generators and new generators into EIWIS.                    |                                   | On-going registration of new generators                 |           |           |              |               |
|  | Incorporation of Eden Integrated Waste Information System into the Integrated Pollutant and waste Information System of D:EA&DP | Synchronisation of systems by Information Technology Personnel of Eden DM and D:EA&DP |                                   | On-going transfer of EIWIS updated information to IPWIS |           |           |              |               |
|  | Access of the municipalities within Eden region to the  |   | Access control system implemented |   |           |           |              |               |

| Implementation Program: Eden District Municipality   |   |  |   |  |           |           |              |               |
|--|---|--|---|--|-----------|-----------|--------------|---------------|
| OBJECTIVES   | TARGET  | ACTIONS  |   |  |           |           |              |               |
|  |   | 2014/2015  | 2015/2016   | 2016/2017  | 2017/2018 | 2018/2019 | 5 - 10 YEARS | 10 - 15 YEARS |
|  | information available in EIWIS.                                     |  | by IT personnel of Eden DM  |  |           |           |              |               |
| WASTE MINIMISATION<br><br>(WCIWMP Goal 1: Educate, strengthen capacity and raise awareness in Integrated Waste Management) | Implementation of the Eden Region Strategic Waste Minimisation Plan | Lack of accurate data regarding the quantity of waste being generated, landfilled and minimised  | Installation of weighbridges at all waste landfill and transfer facilities with operating personnel |  |           |           |              |               |
|  |   | Lack of an auditing system to determine effectiveness of the awareness and education programmes. | Compile and implement an effective auditing system  | Implement the auditing system                      |           |           |              |               |
|  |   | Registering of all recyclers on the Eden Waste Information System                                | Registration of existing recyclers  | On-going registration of new recyclers             |           |           |              |               |
|  |   | Establish a Waste Minimisation Sub-Committee, Eden Integrated Waste Management Forum             | Negotiate with the recyclers industry to establish and attend a minimisation sub-committee          | Quarterly meeting Waste Minimisation Sub-Committee |           |           |              |               |

| Implementation Program: Eden District Municipality   |   |   |  |  |           |           |   |               |
|--|---|---|--|--|-----------|-----------|---|---------------|
| OBJECTIVES   | TARGET  | ACTIONS   |  |  |           |           |   |               |
|  |   | 2014/2015   | 2015/2016  | 2016/2017  | 2017/2018 | 2018/2019 | 5 - 10 YEARS  | 10 - 15 YEARS |
|  |   | Finalisation and Implementation of the Eden Region Waste Minimisation Public Awareness Campaign | Utilisation of the Media, Radio, Social media, Websites, newsletters and educational booklets to convey the minimisation message to the residents of the Eden District |  |           |           |   |               |
|  |   |   | Utilisation of visual medium to convey minimisation message to the residents of Eden District (Notice Boards, Street Banners, Teardrop- and Internal Banners )         |  |           |           |   |               |
|  |   |   | Continuation of the Annual Waste Minimisation Road Show and Wise Up On Waste Program   |  |           |           |   |               |
|  | Eden District Municipality Office Recycling Program | Revive Recycling Committee in-house and replace broken infrastructure                           | Appoint recyclers to remove recyclables. Monthly monitoring of recycling program.  |  |           |           |   |               |
| DISPOSAL INFRASTRUCTURE DEVELOPMENT<br><br>(WCIWMP Goal 3: Promote sound, adequate and equitable waste management practices) | Regional Landfill Facility                          | Finalisation and Construction of Regional Landfill Facility                                     | Management of Public, Private Partnership contract conditions and Regional landfill Facility management supervision.   |  |           |           |   |               |
|  |   |   | Establish Regional Landfill Facility Monitoring Committee  | Quarterly Meetings Regional Landfill Facility Monitoring Committee |           |           |   |               |
|  |   |   |  |  |           |           | Planning for future management system for the continuation of the |               |

| Implementation Program: Eden District Municipality  |  |  |   |           |           |           |                            |               |  |
|---|--|--|---|-----------|-----------|-----------|----------------------------|---------------|--|
| OBJECTIVES  | TARGET   | ACTIONS  |   |           |           |           |                            |               |  |
|   |  | 2014/2015  | 2015/2016   | 2016/2017 | 2017/2018 | 2018/2019 | 5 - 10 YEARS               | 10 - 15 YEARS |  |
|   |  |  |   |           |           |           | Regional Landfill Facility |               |  |
|   | Implementation of Alternative Waste Management Technologies                              | Finalisation of the implementation of Alternative Waste Management Technologies              | Implementation of Alternative Waste Management Technologies   |           |           |           |                            |               |  |
|   |  |  | Planning for future management system for the continuation of the Alternative Waste Management Technology |           |           |           |                            |               |  |
|   | Eden District Municipal Waste Management By-Laws   | Compile By-Laws for promulgation in Eden District  | Enforcement of promulgated Waste Management By-Laws   |           |           |           |                            |               |  |
| COOPERATIVE GOVERNANCE: REGIONAL WASTE MANAGEMENT APPROACHED<br><br>(WCIWMP GOAL 4: Mainstream Integrated Waste Management planning in municipalities and industry) | Continuation of the Eden Integrated Waste Management Forum Meetings on a Quarterly Basis | Quarterly Meetings Eden Integrated Waste Management Forum                                    |   |           |           |           |                            |               |  |
|   | Motivation of all Municipalities to take part in Forum meetings and project              | Meeting with Management of Kannaland and Hessequa Municipality to attend Forum meetings on a | Municipalities attend quarterly meetings Eden Integrated Waste Management Forum                           |           |           |           |                            |               |  |

| Implementation Program: Eden District Municipality |   |  |  |           |           |           |              |               |
|--|---|--|--|-----------|-----------|-----------|--------------|---------------|
| OBJECTIVES   | TARGET  | ACTIONS  |  |           |           |           |              |               |
|  |   | 2014/2015  | 2015/2016  | 2016/2017 | 2017/2018 | 2018/2019 | 5 - 10 YEARS | 10 - 15 YEARS |
|  |   | regular Basis  |  |           |           |           |              |               |
|  | Incorporating Representative of Department of Environmental Affairs and Development Planning on a permanent basis | Attend Eden Integrated Waste Management Forum meetings | DEADP attend quarterly meetings Eden Integrated Waste Management Forum |           |           |           |              |               |

| Implementation Program: Eden District Municipality   |  |   |           |           |           |           |              |               |
|--|--|---|-----------|-----------|-----------|-----------|--------------|---------------|
| OBJECTIVES   | TARGET   | ACTIONS   |           |           |           |           |              |               |
|  |  | 2014/2015   | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 5 - 10 YEARS | 10 - 15 YEARS |
| <p>INSUFFICIENT FUNDS FOR DISTRICT WASTE MANAGEMENT FUNCTION</p> <p>(WCIWMP Goal 5: Mainstream sustainable waste management practices)</p> <p>(WCIWMP Goal 8: Facilitate access to funds to implement Integrated Waste Management in the province)</p> | Source Funding for Regional waste Management Functions | Liaise with National and Provincial Departments to Source Funding to ensure the implementation of sufficient Regional waste Management Functions  |           |           |           |           |              |               |
| WASTE RECYCLING ECONOMY  | Creation of a more stable recycling market             | Liaise with Provincial Department of Environmental Affairs and Development Planning to enter into discussions with private sector producers to establish targets for the purchasing and usage of recycled materials from recyclers. |           |           |           |           |              |               |

### 7.2.8 Strategic Risks

- No Finalisation of the regional landfill Facility will result in any facility available to Mossel bay, George, Knysna and Bitou Municipalities to dispose off the waste generated in their area of jurisdiction that will have dire consequences for the health of the residents of and the environment in the Eden District. PetroSA site not available from July 2018.
- Lack off good waste management practises will result in environmental degradation that will have dire consequences for the health of the residents of and the environment in the Eden District. It will also have a negative effect on economic growth and tourism in the Eden District.

## 7.3 Air Quality

### 7.3.1 Introduction

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

#### **Vision**

To Have Air Quality Worthy Of The Names “EDEN” AND “THE GARDEN ROUTE”

#### **Mission Statement**

To Minimise The Impact Of Air Pollutant Emissions On The Population And The Natural Environment Of The Eden Municipal District

### 7.3.2 Legislative Requirement(s)

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

The Minister developed a National Framework in terms of Section 7(1) of the National Environmental Management:

Air Quality Act, 2004 (Act 39 of 2004). This Framework binds all organs of state in all spheres of government (thus also Districts) (Section 3(b)(i & ii).



The following table provides a clear division of main air quality functions between A, B and C municipalities:

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

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

*district municipalities are also encouraged to liaise with local municipalities with a view to cooperative agreements in respect of air quality management functions”.*

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

### Other legislation:

The National Environmental Management Act, 1998, applicable sections of, Local Government: Municipal Systems Act, 2000, Local Government: Municipal Structures Act, 2005, The Municipal Finance Management Act and other applicable relevant legislation.

#### 7.3.4 Structures and committees in places

##### **Internal**

Environmental Services meeting- Monthly meeting.

Strategic Services Portfolio Committee- attended when there is relevant items from the unit.

##### **External**

##### **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 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.

##### **Provincial Air Quality Officers Forum**

Quarterly liaison between municipalities and the Western Cape Provincial Air Quality structures discussing relevant air quality matters and policy requirements.

#### 7.3.5 Policies and Strategies

| Policy name                      | DC number   | Approved on   |
|----------------------------------|-------------|---------------|
| Eden Air Quality Management Plan | DC569/12/13 | December 2013 |

Eden District municipality is the 1<sup>st</sup> 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.

#### 7.3.6 Alignment with provincial and National Objectives/Goals

The Eden AQMP is based on the National Framework for Air Quality Management in SA and therefore all the goal in the Eden AQMP is based on the goals of the

Framework. Furthermore the Eden AQMP are aligned with the Provincial AQMP.

### 7.3.7 Projects and Programs

| Project/Program                                    | Objective   | Date from - date to |
|--|---|---------------------|
| Eden Clean fires campaign                          | To promote and educate communities on air pollution                                     | Ongoing since 2010  |
| Atmospheric Emission Licencing                     | To regulate the Listed Activities in the Eden region                                    | Ongoing since 2010  |
| Compliance and Enforcement                         | To ensure compliance with the Air Quality Act Eden by-laws and AQMP                     | Ongoing since 2010  |
| Air Quality monitoring                             | To monitor the ambient air within Eden, weather station operation and passive sampling. | Ongoing since 2010  |
| Vehicle Emission programmes                        | Assisting the local municipalities with vehicle emission testing                        | Ongoing since 2010  |
| Working Group with Industry                        | Liaison with Industry and sharing information.  | Ongoing since 2010  |
| Eden Air Quality officers Forum                    | Liaison with local municipalities.  | Ongoing since 2010  |
| Service Level Agreement with Hessequa municipality | Assisting Hessequa with their Air Quality functions.                                    | Ongoing since 2010  |

### 7.3.8 Challenges

- Budgetary constraints
- Staff constraints (lack of staff)
- Skilled and training needs for specialized function
- Interventions from National Department – change in legislation effecting service delivery
- Fragmentation of services
- Lack of skills at local municipality putting extra burden on District Air Quality office
- Administrative burden

### 7.3.9 Objectives

#### **Objective of District Air Quality unit (please refer to sector Plan: AQMP)**

- Ensuring Capacity and staff structure (enough people)
- Set AQ goals
- Proper Air Quality Information management
- Risk Assessment
- Monitor intervention

- IDP Integration
- Licensing, Monitor compliance & enforcement
- Review AQMP

#### 7.3.10 Strategic risk(s)

- Lack of capacity leading to non-compliance due to staff shortages.
- Wrong interpretation of legislation may lead to litigation.
- Bad air quality/ industrial activities impacting on the environment and on tourism.
- Health and wellbeing impacts on Eden population.

### 7.4 2018/2019 Projects and Programmes: Roads Maintenance and Construction

| <b>ROADS MAINTAINANCE &amp; CONSTRUCTION</b> | <b>BUDGET ALLOCATION</b> |
|--|--------------------------|
| Routine Maintenance                          | R84 900 000,00           |
| Reseal of Roads                              | R13 880 000,00           |
| Regravel of Roads                            | R16 220 000,00           |
| Upgrade gravel to tar                        | R28 400 000,00           |
| Construction of Sand drift                   | R 1 600 000,00           |
| <b>TOTAL</b>                                 | <b>R145 000 000,00</b>   |

**2018/2019 Regravelling Projects**

|                      |                               |
|----------------------|-------------------------------|
| Divisional Road 1605 | Syfertontein George           |
| Divisional Road 1602 | Jonkersberg George            |
| Divisional Road 1673 | Kammanasie Stasie, Oudtshoorn |
| Divisional Road 1545 | Ou Vloer, Albertinia          |
| Divisional Road 1621 | Whites Road, Wilderness       |
| Divisional Road 1524 | Riversdale                    |
| Divisional Road 1528 | Melkhountein stil bay         |
| Divisional Road 1625 | Die Vleie, Wilderness         |

**7.5 Needs Raised By (B) Municipalities To The District**

| <b>MUNICIPALITY</b> | <b>NEEDS RAISED FOR THE DISTRICT</b>  |
|---------------------|---|
| BITOU               | <ul style="list-style-type: none"> <li>• Increase water capacity.</li> <li>• Need for landfill site.</li> <li>• Maintenance of District roads.</li> </ul>   |
| KNYSNA              | <ul style="list-style-type: none"> <li>• Assistance to development marketing &amp; tourism development.</li> <li>• Water security.</li> <li>• Sport summit.</li> </ul>  |
| GEORGE              | <ul style="list-style-type: none"> <li>• Crime awareness campaigns.</li> <li>• Small business training and support.</li> </ul>  |
| MOSSEL BAY          | <ul style="list-style-type: none"> <li>• Electrification of informal settlement.</li> <li>• Business training and development of SMME's.</li> <li>• Funding to host arts and culture development festival.</li> </ul> |
| HESSEQUA            | <ul style="list-style-type: none"> <li>• Road upgrades.</li> <li>• JPI 1_088 : Upgrade of Port Beaufort Road (EDM Agreement 46_2014).</li> <li>• Water Assessments on Sources and Quality.</li> </ul>                 |
| OUDTSHOORN          | <ul style="list-style-type: none"> <li>• Regional landfill site.</li> <li>• Water project for Volmoed &amp; Kliplokasie.</li> <li>• Maintenance of district roads.</li> </ul>   |
| KANNALAND           | <ul style="list-style-type: none"> <li>• Water services.</li> <li>• Regional landfill site.</li> <li>• Business training and development of SMME's.</li> </ul>  |

## **CHAPTER EIGHT (8)**

# **ENVIRONMENT & HEALTH SERVICES**



## CHAPTER 8: Environment & Health Services

### 8.1 Municipal Health Services

#### 8.1.1 Legislative Requirement (s)

The following legislative are applicable for the rendering of Municipal Health Services

- The Constitution of the Republic of South Africa 1996
- The Municipal Systems Act 32 of 2000
- The Municipal Structures Act 117 of 1998
- The Municipal Finance Management Act 56 of 2000
- The National Health Act 63 2003(and Regulations)
- Health Professions Act 56 of 1974 : Regulation 123 of 8 Feb 2008 Regulations defining the scope of the profession of Environmental Health: Amendment
- Tobacco Products Control Act 83 of 1993
- The Foodstuffs, Cosmetics and Disinfectants Act and Regulations, 1972 (Act 54 of 1972) and regulations
- The National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
- Hazardous Substances Act, 15 of 1973
- Eden District Municipality [Environmental Health By-Laws](#)
- National Environmental Management Act 107 of 1998
- Disaster Management Act 57 of 2002
- The Meat Safety Act 40 of 2000
- Fertilizers, Farm Feeds, Agricultural and Stock Remedies Act36 of 1947
- Water Services Act 1997 : SANS 241
- National Water Act 1998
- Children's Act and Regulations Act 36 of 2005
- National Environmental Health Norms and Standards
- National Environmental Health Policy, 2013
- National Environmental Health Strategy, 2016

#### 8.1.2 Structures and committees in places

Municipal Health Section Structure:

Four regions:

- Klein Karoo (Oudtshoorn and Kannaland Sub regions)
- George (Outeniqua and Wilderness Sub Regions)
- Langeberg (Mosselbay and Hessequa Sub Regions)
- Lakes (Knysna and Bitou Sub Regions)

| <i>Forum/Committee name</i>                        | <i>Frequency of meetings</i> | <i>Purpose</i>   | <i>Composition</i>   |
|--|------------------------------|--|--|
| <b>INTERNAL</b>                                    |                              |  |  |
| <b>Community Services Portfolio Committee</b>      | Monthly                      | Discuss and make decisions on acceptance of Departmental reports               | Portfolio Councillors, Executive Manager Community Services, Section Heads   |
| <b>Section Heads</b>                               | Monthly                      | Discuss Departmental issues  | Community services Department Section heads  |
| <b>Technical Committee</b>                         | Monthly                      | Discuss Municipal Health Sectional issues                                      | Senior Manager Municipal Health and Environmental Services & Regional Municipal Health Chiefs  |
| <b>Regional Meetings</b>                           | Monthly                      | Discuss regional Municipal Health issues                                       | Senior Manager Municipal Health and Environmental Services, Chief Municipal Health and Environmental Health Practitioners              |
| <b>EXTERNAL</b>                                    |                              |  |  |
| <b>South Cape/Karoo Environmental Health Forum</b> | Quarterly                    | Platform for discussion of Eden DM / Central Karoo Environmental Health issues | Municipal Health Sections of Eden DM, Central Karoo DM and Environmental Officers of B-Municipalities in Eden and Central Karoo Region |
| <b>Western Cape Environmental Health Workgroup</b> | 2 Monthly                    | Discuss and decide on uniform Environmental Health Strategy for Western Cape   | Municipal Health Managers of District Municipalities and Provincial Dept. of Environmental Health in Western Cape,                     |

### 8.1.3 Policies and Strategies

| <b>Policy name</b>  | <b>DC number</b>                           | <b>Approved on</b> |
|---|--|--------------------|
| <ul style="list-style-type: none"> <li><b>National Environmental Health Policy, 2013</b></li> </ul>   | Notice no. 951 in Government Gazette 37112 | 04 December 2013   |
| <ul style="list-style-type: none"> <li><b>National Environmental Health Strategy, 2016</b></li> </ul> |  |                    |

As part of the strategies of the Eden District Municipality, Standard Operating Procedures (SOP) /Investigation guidelines were compiled to ensure the prevention, surveillance, detection, investigation, control and reporting of communicable and infectious diseases.

#### **Standard operating procedures/ Investigation guidelines**

1. Cholera
2. Salmonellosis
3. Meningococcal infections
4. Plague
5. Shigellosis
6. Rabies
7. Typhoid Fever
8. Viral Hemorrhagic Fever
9. Legionellosis
10. Ebola
11. Food poisoning



### 8.1.4 Alignment with provincial and National Objectives/Goals

Section 24 of the Constitution of the Republic of South Africa guarantees every citizen the right to an environment that is not harmful to their health and well-being. According to the constitution of the republic of South Africa 1996, the Local Government: Municipal Structures Act No.117 of 1998 and the National Health Act,

No. 61 of 2003 it is the statutory responsibility of the District Municipality to render Municipal Health Services which include:

1. Water Quality Monitoring
2. Food Control
3. Waste Management
4. Health Surveillance of premises
5. Surveillance and prevention of communicable diseases
6. Vector Control
7. Environmental Pollution Control
8. Disposal of the dead and
9. Chemical Safety.

Municipal Health Services are aligned with National and Provincial objectives with reference to:

**"To promote a safe and healthy environment"** which give effect to (Western Cape Strategic Goals of nr 3) **"increase wellness, safety and tackle social ills"** and to core elements of the National Development Plan which include the following:

- Housing, water, electricity and sanitation
- Quality education and skills development
- Quality health care
- Clean environment
- Adequate nutrition

Municipal Health Services focus on the monitoring of environmental conditions that may have a detrimental impact on human health.

|  |   |
|--|---|
| <b>OBJECTIVES</b>                          | Objectives are designed within the milieu of municipal government objectives as set out in section 152(1) of the Constitution of the Republic of South Africa referring to the objectives "To promote a safe and healthy environment".  |
| <b>INPUTS</b>                              | <p>Identification: With routine inspections, monitoring, sampling or complaints from the community we identify a certain problems e.g. with our regular water sampling we get traces of Escherichia coliform indicating water pollution.</p> <ul style="list-style-type: none"> <li>• Evaluation: During the evaluation process we procure samples at a certain interval to determine the extent of the problem</li> <li>• Control: Actions include awareness, education and enforcement to control certain situations</li> </ul> |
| <b>ACTIVITIES/MISSION</b>                  | To improve the environmental health status through prevention of illnesses and disease and promotion of healthy lifestyles in the Eden region, thereby striving to consistently improve the communities health status and their surrounding environment.  |
| <b>OUTPUT (WHAT WE PRODUCE OR DELIVER)</b> | <ol style="list-style-type: none"> <li>1. Water Quality Monitoring</li> <li>2. Food Control</li> <li>3. Waste Management</li> </ol>   |

|                               |   |
|-------------------------------|---|
|                               | <p>4. Health Surveillance of premises</p> <p>5. Surveillance and prevention of communicable diseases</p> <p>6. Vector Control</p> <p>7. Environmental Pollution Control</p> <p>8. Disposal of the dead and</p> <p>9. Chemical Safety.</p> |
| <b>PREDETERMINED OUTCOMES</b> | <ul style="list-style-type: none"> <li>• Healthy communities</li> <li>• Improvement of basic services</li> <li>• Environmental sustainability</li> </ul>  |
| <b>IMPACT</b>                 | <p>To improve unhealthy conditions:</p> <ul style="list-style-type: none"> <li>○ Environmental pollution</li> <li>○ Outbreak of communicable diseases</li> <li>○ Spread of communicable disease</li> </ul>                                |

### 8.1.5 Projects and Programs

| Project/Program   | Objective  | Date from - date to<br>2018/07/01 - 2019/06/30 |
|---|--|--|
| Formal and Informal food traders Project                      | To promote the safe handling, preparation, storage and selling of foodstuffs by all food handlers (formal and informal)  | Ongoing  |
| Five keys to Safer Food                                       | To prevent the outbreak of foodborne diseases  | Ongoing  |
| Hand washing promotion  | To educate the community on the importance of hand washing and preventing the spread of disease through proper hand hygiene.                                   | Ongoing  |
| Hygiene program for communities using communal toilets        | To make people aware of the proper and hygienic use of communal toilets.   | Ongoing  |
| Waste and Air Pollution Prevention Campaign                   | Preventing waste and air pollution to promote a clean and healthy environment.   | Ongoing  |
| Tobacco and tobacco products compliance training: Spaza Shops | To ensure that Spaza shops comply with relevant legislation through informative training sessions and programs, as well as the provision of necessary signage. | Ongoing  |

### 8.1.6 Challenges

- New environmental health challenges and risks are emerging which require complex solutions. Advances in technology, population growth, changes in standard of living, increase in industrialization, urbanisation and climate change are some of the factors that lead to emergence of challenges in environmental health.
- Municipal Health Services is a personnel driven function due to the fact that monitoring, according to the scope of practice of environmental health, form the basis of performing this

function. With the additional functions of inspections at state premises, it is of critical importance to ensure that Eden DM complies with the South African National Norms & Standards and World Health Organisation (WHO) ratio of one Environmental Health Practitioner for every 10 000 of the population within the region. Within the next 5 years we need to perform all 9 Key Performance Areas (KPA's), however the water quality monitoring, waste management, food control, environmental pollution control and surveillance and prevention of communicable diseases need special attention to minimize our burden of diseases and increase life expectancy within our region.

- The lawless nature of the public makes enforcement of legislation difficult. This gives rise to possible unsafe work environment for EHP's to execute their duties.

### 8.1.7 Objectives

- Promotion of healthy communities by assisting to reduce child mortality, increase life expectancy and improve hygienic conditions in the district through identification, evaluation and control of environmental conditions that can have a detrimental effect on the health and well-being of communities and the provision of health and hygiene education and awareness activities to promote a healthy lifestyle in communities.

### 8.1.8 Strategic risk(s)

| RISK THEME  | RISK DETAIL   | ROOT CAUSE OF RISK   |
|---|---|--|
| Environmental health risk   | Potential health impacts/risks due to the effects of Climate Change.          | Lack of funding for research.<br>Lack of capacity to conduct research.<br>No funding mobilization currently.<br>Underfunded mandates.<br>Lack of capacity to explore funding.<br>National Government |
| Water borne diseases outbreaks amongst public                             | Non-compliance in terms of drinking water quality standards                   | <ul style="list-style-type: none"> <li>• Poor management and failing Infrastructure.</li> <li>• Pollution</li> </ul>   |
| Communication with foreigners   | Language barriers<br>Interpreters   | Spaza shop owners/ workers changing regularly.   |
| Non-effective cooperation and collaboration between spheres of government | Restricting service delivery due to ineffective cooperation and collaboration | Commitment and Communication   |
|   |   |  |

| RISK THEME  | RISK DETAIL   | ROOT CAUSE OF RISK   | ACTION PLAN  |
|---|---|--|--|
| Non-compliance to Environmental Health Legislation & National Norms and Standards                         | Shortage of staff (Ratio: Department of National Health - 1 EHP per: 10 000 Population) | <ul style="list-style-type: none"> <li>• Lack of funding</li> <li>• Lack of capacity of Human Resource Department</li> </ul> | Filling of vacant posts and creation new posts                                   |
| Poor communication, cooperation and collaboration between spheres of government (National, Provincial and | Poor communication, cooperation and collaboration hamper service delivery.              | Different strategies and agendas.<br>Categorization of priorities  | Establish effective communication lines.<br>Revive Intergovernmental Task Teams. |

|   |   |   |   |
|---|---|---|---|
| Local)  |   |   |   |
| Water quality monitoring<br>– Drinking water<br>– Surface water (including ocean water and groundwater)<br>– Final effluent<br>– Recreational water | Contaminated drinking water sources<br>Waterborne diseases and health related diseases                        | <ul style="list-style-type: none"> <li>• Incompetence of Officials</li> <li>• Poor management of water purification plants and Wastewater Treatment Plants</li> <li>• Poor policing of Industrial plants</li> </ul>   | <p>a) Increase water monitoring programmes (bacteriological and chemical)</p> <p>b) Regular reporting to Water Services Authority and other relevant departments, stakeholders and interested and affected parties</p> <p>c) Increase Awareness programs</p> <p>d) Enforcement</p>  |
| Food control  | Contaminated food sources (accidental or deliberate/intentional)<br>Food-borne related diseases               | Poor management and food handling practices<br>Incompetence<br>Ineffective education and training programmes.   | <p>a) Monitoring of food quality (bacteriological, chemical and histological)</p> <p>b) Increase Awareness and education programmes</p> <p>c) Enforcement</p>   |
| Waste management<br>– Landfill sites (transfer stations, transportation, etc)   | Communicable diseases and health related<br>Illegal dumping   | Poor management of landfill sites and other waste facilities  | <p>a) Increase surveillance of landfill sites and other waste facilities premises</p> <p>b) Increase Awareness and education programmes</p> <p>c) Enforcement</p>   |
| Health surveillances of premises<br>– Commercial, residential, industrial and occupied or unoccupied premises                                       | Communicable diseases and health related.<br>Squatting in unoccupied premises<br>Health Nuisances and/or risk | Ineffective control over vacant land and unoccupied spaces.   | <p>a) Increase surveillance of premises</p> <p>b) Increase awareness and education programmes.</p> <p>c) Enforcement</p> <p>d) Reports</p>  |
| Surveillance and prevention of communicable diseases  | Waterborne and Foodborne diseases<br>Vector-borne diseases  | <ul style="list-style-type: none"> <li>• Climate change</li> <li>• Interruption of safe water and sanitation facilities.</li> <li>• Poor hygiene practices during food handling.</li> <li>• Population displacement accompanied by overcrowding</li> <li>• Increased exposure to disease vectors.</li> <li>• Transmission of communicable diseases</li> <li>• Poor access to health services</li> </ul> | <p>a) Increase surveillance and monitoring programmes/sessions</p> <p>b) Improve investigation, evaluation, control and prevention of communicable diseases</p> <p>c) Increase awareness and education programmes/sessions</p> <p>d) Establishment of effective communication protocols with relevant departments, stakeholders and interested and affected parties</p> |
|   |   |   |   |

| RISK THEME   | RISK DETAIL  | ROOT CAUSE OF RISK   | ACTION PLAN  |
|--|--|--|--|
| Vector control<br>– Food, Commercial, residential, industrial or other occupied or unoccupied premises             | Vector-borne diseases  | Climate change<br>Illegal dumping of household waste<br>Poor management of waste collection and disposal practices | a) Increased monitoring vector breeding sites<br>b) Increase awareness and education programmes<br>c) Enforcement<br>d) Report   |
| Environmental pollution control<br>Water: Water sources<br>Air: Pollution at sources<br>Soil: Pollution at sources | Waterborne and respiratory diseases and other health related matters | Poor management practices<br>Climate change  | a) Increase water monitoring programmes (bacteriological and chemical)<br>b) Regular reporting to Water Services Authority and other relevant departments, stakeholders and interested and affected parties<br>c) Increase awareness and education programmes<br>d) Enforcement                      |
| Disposal of the dead   | Surface and ground water pollution<br>Communicable diseases          | Poor management of cemeteries<br>Exhumation and reburial or the disposal of human remains                          | a) Monitoring<br>b) Awareness and education<br>c) Enforcement<br>d) Reporting  |
| Chemical safety<br>– Commercial, residential, industrial or other occupied or unoccupied premises                  | Respiratory diseases and other health related matters                | Spillages<br>Poor management practices   | a) Increase surveillance and monitoring programmes<br>b) Awareness and education programmes<br>c) Enforcement<br>d) Reporting  |
| Climate Change   | Waterborne, Vector-borne and Respiratory diseases.                   | Human activities   | a) Adaptation measures<br>b) Mitigation measures<br>c) Awareness and education<br>d) Alternative food sources<br>e) Water security measures<br>f) Smarter building<br>g) Increasing resilience<br>h) Research<br>i) Investment in renewable energy forms<br>j) Biomass to energy<br>k) Reforestation |

## 8.2 Fire services

### 8.2.1 Legislative Requirement(s)

- Constitution of the Republic of South Africa Act 108 of 1996
- Local Government: Municipal Structures Act 117 of 1998
- Fire Brigade Services Act 99 of 1987
- National Veld and Forest Fire Act of 1998

### 8.2.2 Structures and committees in places

| Name of Forum                          | Frequency of Meeting | Purpose   | Composition  | Chairperson           |
|--|----------------------|---|--|-----------------------|
| <b>INTERNAL</b>                        |                      |   |  |                       |
| Community Services Portfolio Committee | Monthly              | Discuss and make decisions on departmental issues | Portfolio councilors, Executive Manager. Section Heads | Portfolio Chairperson |
| <b>EXTERNAL</b>                        |                      |   |  |                       |

|  |           |   |   |                  |
|--|-----------|---|---|------------------|
| District Chief Fire Officers Committee   | Quarterly | Discuss District Fire Services issues       | District and local municipality Chief Fire Officers within the district | District         |
| Provincial Chief Fire Officer Committee  | Quarterly | Discuss Provincial Fire Services issues     | District and local municipality Chief Fire Officers within the district | CFO Johnson      |
| Provincial Aerial Firefighting Workgroup | Quarterly | Discuss Provincial Aerial Firefighting      | District and Metro Chief Fire Officers and other stakeholders           | Ettienne du Toit |
| Provincial Veld Fire Workgroup           | Quarterly | Discuss Provincial Veld Firefighting issues | District and Metro Chief Fire Officers and other stakeholders           | CFO Geldenhuys   |

### 8.2.3 Policies and Strategies

| Policy name                        | DC number            | Approved on |
|------------------------------------|----------------------|-------------|
| Draft White Paper on Fire Services | Request for comments | N/A         |

### 8.2.4 Alignment with provincial and National Objectives/Goals

The Fire Brigade Board, at a meeting held on 28 August 2008, adopted 5 broad strategic goals to be pursued by fire services in achieving the purpose of Fire Brigade Services Act, 1987 (Act No. 99 of 1987).

**Goal 1:**

Improve the governance, policy and legal framework for Fire Services in South Africa.

**Goal 2:**

Improve the training of emergency personnel, establish capacity building programs and increase the resources available to fire services.

**Goal 3:**

Implement fire risk assessment and establish fire prevention campaigns as the cornerstones to improve life safety.

**Goal 4:**

Improve service delivery by optimising fire services operations through support and compliance management programs.

**Goal 5:**

Foster better stakeholder and community relations by addressing the needs of the stakeholders and civil society, performing research, improving marketing and promoting the fire services.

### 8.2.5 Objectives:

The Department achieves the purpose and goals set out in the above by striving to achieve the following broad objectives.

**Objective 1:**

Build capacity amongst the 3 spheres of government, communities and other stakeholders to lead,

develop and sustain fire services as a dynamic service organisation.

**Objective 2:**

Reduce risk posed by fire and other related risks to life, property and the environment through the application of specific focused risk prevention, reduction and mitigation programs in partnership with the 3 spheres of government, communities and other stakeholders.

**Objectives 3:**

Elevate the professional status of fire services personnel by improving the efficiency of fire service training.

**Objective 4:**

Improve the efficiency of fire service delivery through focused support and compliance management programs.

**Objective 5:**

Foster the development and implementation of fire services' legislation through engagement and consultation.

### 8.2.6 Challenges

- Insufficient personnel

Current staffing levels does not allow the service to be rendered equitably across the district

- Insufficient stations

Lack of stations at all local municipalities hampers service delivery to all areas

- Old and aging fleet

The fleet is constantly being subjected to break downs and repairs due to its age and overuse.

- Insufficient and inadequate equipment

Equipment is not sufficient to maintain the service efficiently and is coupled with the inability to capture the hidden effects of fires. The use of modern technology with regard to the use of infrared and IT technology is lacking and opens the district to litigation and being unable to defend its actions at emergency incidents.

- Lack of own fire station headquarters

The district does not own a fire station that is considered a headquarters or a base of operations. The current fire station is a rented building that is rented at an exorbitant amount.

- Lack of an electronic call taking and dispatching system

The current system of using pen and paper to record the events of an incident does not allow for the accurate recording of events.

### 8.2.7 Objectives

#### **Objective of Fire and Rescue Services**

The following are the objectives of the Fire and Rescue Services and as per the Fire Brigade Services Act:

- Preventing the outbreak or spread of a fire;
- Fighting and extinguishing a fire;
- The control of all incidents involving hazardous or dangerous goods and materials;
- The protection of life or property against a fire or other threatening danger;
- The rescue of life or property from a fire or other danger;
- Subject to the provisions of the National Health Act, 2003 (Act No. 61 of 2003), the rendering of an ambulance service as an integral part of the fire service;
- Fire safety functions; and

- The performance of any other function connected with any of the matters contemplated in the items above

The following are the powers and functions of the Fire Services and as per the Municipal Structures Act:

- Fire fighting services serving the area of the district municipality as a whole, which includes:
  - Planning, co-ordination and regulation of fire services.
  - Specialised fire fighting services such as mountain, veld and chemical fire services.
  - Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures.
  - Training of fire officers.

In achieving the above the following strategies will be employed:

1. Empower elected political stakeholders in terms of the capabilities of the Fire and Rescue Services the as well as the requirements of the Municipal Structures Act relevant to the Fire and Rescue Services of the District.
2. To work towards the closing the implementation gap that exists between national policies. What is intended and what actually happens (local practices).
3. To align the Eden Fire and Rescue Services action planning to meeting the legislative requirements and as described below as part of the 5 year plan.

#### 8.2.8 Purpose of a District Fire and Rescue Services

The purpose of the Department is to develop and oversee the implementation of legislation, policy and strategies applicable to fire services by:

- Planning and organising programs to implement the Fire Brigade Services Act, the Municipal Structures Act and support related pieces of legislation provincially.
- Performing research, develop and plan processes for the implementation of a strategic Fire Services Framework.
- Establishing mechanisms for the development, implementation, monitoring and evaluation of District and Local standards.
- Rendering support, cooperation and administrative guidance to other spheres of government and Fire Services stakeholders.
- Advising the national, provincial and municipal structure on Fire Brigade Services issues.
- Performing Fire Services capacity building related processes and establish a Fire Services Information Management System.

#### 8.2.9 Projects and Programs

| Project/Program                             | Objective         | Date from - date to   |
|---|-------------------|-----------------------|
| Assistance with EPWP Alien clearing project | Alien eradication | July 2017 – June 2018 |
|   |                   |                       |



### 8.2.10 Challenges

- Insufficient personnel

Current staffing levels does not allow the service to be rendered equitably across the district

- Insufficient stations

Lack of stations at all local municipalities hampers service delivery to all areas

- Old and aging fleet

The fleet is constantly being subjected to break downs and repairs due to its age and overuse.

- Insufficient and inadequate equipment

Equipment is not sufficient to maintain the service efficiently and is coupled with the inability to capture the hidden effects of fires. The use of modern technology with regard to the use of infrared and IT technology is lacking and opens the district to litigation and being unable to defend its actions at emergency incidents.

- Lack of own fire station headquarters

The district does not own a fire station that is considered a headquarters or a base of operations. The current fire station is a rented building that is rented at an exorbitant amount.

- Lack of an electronic call taking and dispatching system

The current system of using pen and paper to record the events of an incident does not allow for the accurate recording of events.

### 8.2.11 Strategic risk(s)

- Inability to meet the legal mandate
- Possibility of litigation
- Inability to maintain an electronic system for the recording of events.

## **CHAPTER NINE (9)**

# **LOCAL ECONOMIC DEVELOPMENT**



## CHAPTER 9: Local Economic Development

### 9.1 Local Economic Development

#### 9.1.1 Introduction

United Nations - 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.

#### 9.1.2 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.

#### 9.1.3 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.

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 Petro SA'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.

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 Petro SA 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 Petro SA 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.

9.1.4 The current status of economic activity in respect to growing/declining economic sectors.

#### **9.1.4.1 Introduction**

Not all industries operate in a single economic sector, as value is added throughout the product value chain. In many local economies, the economy is driven by a single industry or commodity, which has given rise to the development of towns and the expansion of economic activity as well as attracts new industries and development which adds value to the economy.

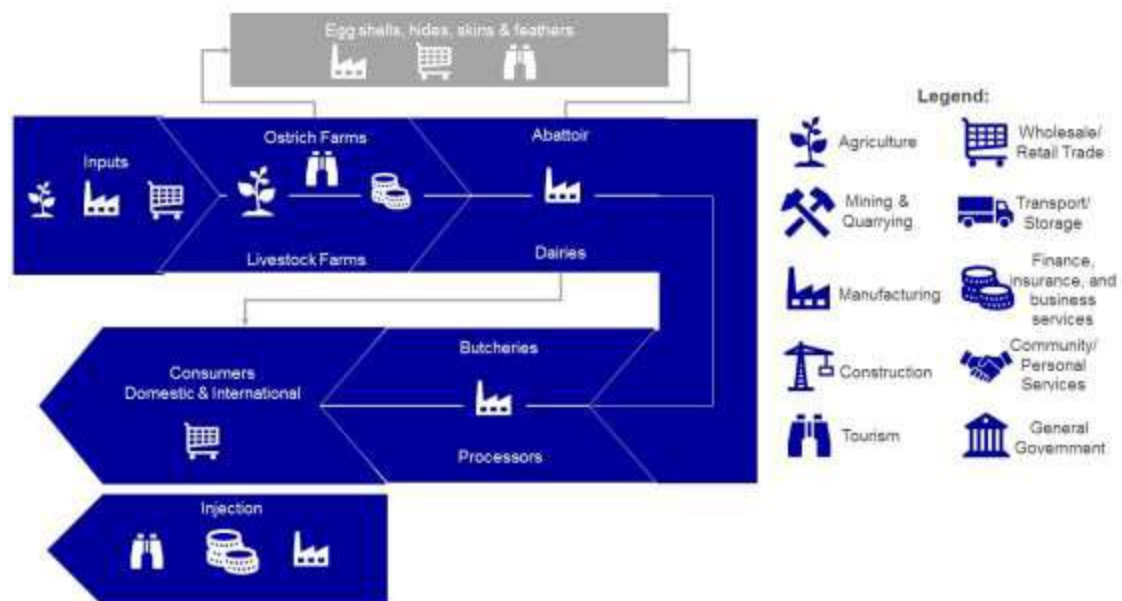
In other cases, a local area has natural elements or is strategically located to develop a sector or industry.

The aim of this Section is to highlight how economic sectors within Eden District function and considering the economic and employment trends identified in Chapters 1 and 2 provide further detail to the linkages between local sectors.

### 9.1.4.2 Sector linkages

As indicated in Section 1 and 2, the finance, insurance, real estate and business services sector; the wholesale and retail trade, catering and accommodation sector; and the manufacturing sector are the main economic sectors in Eden in terms of GDP contribution and employment. However, the agriculture, forestry and fishing sector also contributes to Eden's economy in terms of employment and providing inputs that are used within the manufacturing sector. The Eden District has a variety of industries that contribute to economic growth and employment creation. Regarding the agriculture sector, Lucerne and livestock farming, as well as ostrich farming, are the leading industries. In terms of the manufacturing sector, dairy production, processing of ostrich meat and products, as well as gas and fuel production are the main industries. New industries such as Business Process Outsourcing (BPO) have given rise to new investment in the District and are major contributors to the finance, insurance, real estate and business services sector.

The two major value chains in the District are therefore the agriculture value chain as well as the gas and fuel industry in Mossel Bay, with the BPO industry as well as tourism providing a valuable injection.



**Diagram : Sectoral Linkages, Source: Urban-Econ, 2017**

As indicated by the Diagram above, there are many backwards and forwards linkages between the various economic sectors in Eden. The analysis of this section focuses on the main economic sectors in Eden. These are the sectors which will negatively affect the economy if they had to disappear (i.e. ostriches, oil and gas, and ICT and BPO). The Table below provides a summary of the linkages between the sectors as outlined in Diagram 3.1.

Table 3.1 indicates the sector linkages in more detail.

### 9.1.4.3 Sector Linkages Unpacked

#### a) Agriculture subsector

The agriculture subsector in the Eden District contributes R1.5 billion to the economy, with the largest agricultural sectors located in the Hessequa, George and Oudtshoorn areas. Mossel Bay has the largest fishing sector contributing R126 million to the economy in 2015. The agriculture sector also employs 19 050 people, the majority of which are low skilled. The agriculture sector consists mainly of Lucerne production, livestock production (for dairy production purposes) and ostrich farming. Main input needs in livestock farming is feed, which is dependent on maize production in other areas of the country highlight backward linkages to other agricultural areas in South

Africa. Other agricultural inputs such as fuel and machinery are also obtained locally, supporting the wholesale and retail trade sector.

#### b) Wholesale and retail trade subsector

The wholesale and retail sub-sector contributed R6.2 billion to the District economy, subsector employed nearly 50 000 people in the District with 49.5 per cent of workers being informally employed. The main retail nodes in the District are the Mossel Bay and George municipal areas. Inputs are purchased from within the Eden as well as from outside the District. Some of the companies include:

- Agrico
- Afgri
- BKB

#### Sector Linkages

- Kaap Agri (Agrimark)
- Moov Fuel
- Bulk Petroleum Supplies
- Open Road Petroleum
- Shell
- Chevron
- Afrox
- Mosstech
- ICT traders
- AcroTech
- National chain stores for groceries, fuel and clothing

Ostrich products, dairy and goods from the oil and gas industries are also sold locally within the Eden District as well as across South Africa.

#### c) Transport and storage subsector

The transport and storage sub-sector contributes R1.7 billion to the District economy, with the George municipal area making the largest contribution to this subsector, mainly due to the George Airport and accompanying car rental service providers as well the large population making use of public transport services (52.0 per cent of workers are informally employed). The George Airport is one of the gateways for international tourists for easy access to the Garden Route, providing further linkages between the transport and storage sector and the retail subsector and the catering and accommodation sub-sector.

In terms of the agriculture sector, inputs need to be transported from service centres to the farms. However, it is mainly large logistics service providers who assist producers to transport their final products to the harbour for export, as well as to the rest of the country. Some local companies involved in this include:

- PetroSA Logistics
- Afrishore Shipping

- Moov Logistics
- Barlow World Logistics
- Lonrho
- Grindrod Petrologistics
- Grindrod Fuelogic
- Dawn Wing
- Imperial
- XPS
- Super Group

The Mossel Bay harbour is also a valuable entry point for goods in and out of the District, although the Mossel Bay harbour is mostly utilised for fishing purposes and supporting the oil and gas industry. In 2015, the harbour handled 1 050 vessels and 2.5 million tonnes of cargo, of which 98.3 per cent was bulk cargo (mostly oil products).

Manufacturing The local manufacturing sector is diverse and is depends on local resources within the different areas; 24.5 per cent of manufacturing GDP is from food and beverage production (R1.7 billion) which is mainly dairy products, with other leading manufacturing products including beverage production (R390 million), petroleum products (R393 million) and wood and wood products (R402 million).

#### **Sector Linkages**

Local manufacturing of input products for the agriculture sector does occur, such as feed production, creating backward linkages to this sector. Some of the local companies include:

- Petro SA Gas-to-Liquid (GTL) Refinery
- Parmalat
- Clover
- Lancewood
- Nestle

#### **d) Professional business services subsector**

The business services subsector contributes R5.54 billion (14.7 per cent) to the economy of the Eden District and employs 14 372 people. This sector provides farmers, producers and the industrial sector with the following services:

- Real estate activities
- Renting of machinery
- Hardware and software computer consulting and data processing (important linkage to the BPO and ICT industry)
- Research and new technological advancements
- Legal and accounting services
- Accounting services

#### **e) Tourism**

Tourism is not a sector on its own. However, the activities of tourists are captured in a variety of sectors, such as in the retail trade, catering and accommodation and the transport, storage and communication sectors. Tourists have a variety of needs such as accommodation, restaurants, vehicles and tours creating opportunities for additional business development within the area to meet the needs of tourists. A subsector which is linked to tourism spending in the economy is the catering and accommodation subsector; this sub-sector contributed R570 million to the Eden

District economy in 2015 and employed 7 833 people in the District. The largest proportion of this sub-sector GDP contribution stems from the Knysna and Mossel Bay municipal areas.

Ostriches and goods and services from the ICT, BPO, and oil and gas industries within Eden not only contributes to the GDP and employment of various sectors but also to creating linkages between towns inside and outside the District. The Map below indicates the main service centres and



commercial nodes, as well as tourism nodes. Valuable transport routes for goods and tourists include the N2, the N12, the N9 and the R62.

#### **f) Ostrich Production**

South Africa is the world leader in ostrich production with 75 per cent of global market share. Ostrich is characterised by three product phases, i.e. meat (70 per cent is exported fresh while 30 per cent is exported frozen); leather (for clothing, fashion and upholstery industries); and feathers (for industrial, household and fashion); however the primary current source of income is meat and leather. Ostrich farming is more suitable in the western drier parts of the country or winter rainfall regions. The industry dominates in the Western Cape in the Klein Karoo and Southern Cape regions. Oudtshoorn is called the ostrich capital due to the number of ostriches slaughtered and the value-added products from this area. The Eden District has the largest number of ostriches in the Province, with 88.0 per cent of ostriches (184 955) in the Province farmed in this District. The Oudtshoorn area has the highest concentration of ostriches with 40.4 per cent (84 922) of the ostriches located in this area. (WC DOA, 2013).

The average gross value of ostrich production amounted to R370 million during 2004–2014. The low gross value in 2004 was due to an outbreak of Avian Influenza (AI) during August 2004 in South Africa. It over-recovered in 2006 due to increasing prices but declined again in 2007 due to the economic crisis and reached a peak in 2009. The drastic decreases experienced in 2010, 2011 and 2012 were due to another outbreak of AI in April 2011. However, in 2013 the gross value has picked up with an increase of 23.7 per cent from 2012 (SA DOA, 2015).

Some of the main processors of ostrich products in the area include Klein Karoo International (meat, leather and feathers), Ostriswell (leather), Mosstrich (meat), Ranco Las Plumas (feathers), South Cape Ostrich Tanning (leather).

The export quantities are far higher than import volumes although exports experienced a drastic decrease

from 2011 to 2014 due to the ban of ostrich meat in the EU market. The exports reached the peak in 2009 at 7 445 tons, and this was due to the increased production reaching 8.3 million kg of ostrich during the same period (SA DOA, 2015). The ostrich industry is an important earner of foreign exchange through the export of ostrich meat, leather and feathers. Before the ban of ostrich meat and products, exports contributed approximately R1.2 billion annually (SA DOA, 2015). Before this prohibition the European Union was the largest consumer of South Africa's ostrich meat (98 per cent) and was South Africa's major export destination. The remaining 2 per cent is exported to the Far East, including Hong Kong.

#### **g) Dairy production**

In 2016, 29.8 per cent of milk producers in South Africa were in the Western Cape (MilkSA, 2016).

The Eden District has 350 dairies as per the previous agricultural census in the Province (WC Department of Agriculture, 2013), which accounts for 46.0 per cent of the dairies in the Province. The other major milk producing area in the Province is the Overberg District which borders the Eden District, with 208 dairies. In the Western Cape, the number of dairies has been declining over the past five years. However, milk production is increasing at an average annual rate of 3.4 per cent Nationally (MilkSA, 2016). Overall, milk prices have risen significantly since 2013 an average annual rate of 13.0 per cent per annum over the three-year period; prices had rose from 348.5 cents per litre in 2013 to 431.3 cents per litre in 2015.

In the WC, there are 23 producer distributors (producers selling their produce directly to retailers) and 36 milk buyers in 2015, representing 20.0 per cent of producer distributors and 24.0 per cent of milk consumers in the Country. Milk distributors and dairy processors in the Eden District include Clover, Lancewood, Parmalat, Butlers Farmhouse Cheese in George and Nestle in Riversdale (Hessequa local municipality).

According to BFAP (2015), one of the main determinants of the success of the dairy industry is weather conditions, fluctuating weather conditions impact on the cost of feed as well as the productivity of cattle and grazing conditions. It can thus be expected that dairy products and prices will be affected by the drought conditions in 2015 and 2016. Another factor contributing to the volatility of the dairy industry is the perishability of the product which highlights the need for refrigerated transport and cold storage infrastructure.

#### **h) Oil & Gas**

The oil and gas sector is the fastest growing sector in South Africa, and the Western Cape is ideally placed to service growing demand. Africa produces eight million barrels of crude oil per day, equating to 10 per cent of the world's production. With its links to West Africa, well developed infrastructure and cost-effective engineering capability, the Western Cape has attracted many international exploration and oil refining organisations to its shores. Exports of oil and gas products from Africa were valued at R3.3 trillion in 2013, the highest over the period, compared to R3.2 trillion in 2012 increasing by 3.1 per cent; while exports from the Western Cape to Africa were valued at R3.6 billion in 2013 compared to R1.7 billion in 2012, increasing by 110 per cent (Wesgro, 2015). The primary oil production facilities are based in Cape Town, Saldanha Bay and Mossel Bay. Petro SA's gas-to-liquid refinery in Mossel Bay is South Africa's leading facility with a capacity of 36 000 barrels per day – equivalent to 45 000 barrels of crude oil per day.

The swing from gas to heavy condensate as feedstock for the Petro SA gas-to-liquid facility (in Mossel Bay) is central to its turnaround strategy. Local issues that have an impact on the oil and gas sector include low oil prices, increased energy costs and the lack of domestic feedstock from the offshore gas fields caused the Petro SA gas-to-liquid facility in Mossel Bay to run well below capacity and with significant losses.

Challenges in the oil and gas sector include diminishing gas resources as feedstock for a gas-to-liquid refinery, human capital development, rising energy/electricity cost, and low oil prices.

The oil and gas industry further supports the local transport sub-sector using the Mossel Bay harbour for the transport of crude oil and other petroleum products. In 2014, 942 473 tonnes of crude oil was imported through the Mossel Bay harbour, while 770 586 tonnes of petroleum products were exported (Transnet, 2014).

#### 9.1.5 Business Process Outsourcing

Business Process Outsourcing (BPO) can be defined as the process of contracting third-party service providers for undertaking the operations and responsibilities of a specific business process. It is associated with firms outsourcing segments of their supply chain. Ninety-nine per cent of BPO services in the Western Cape are conducted in English, followed by German (4.1 per cent) (BPESA, 2015). It is estimated that the BPO industry generates approximately R7.9 billion per annum in the Western Cape, making it a key contributor to the GDP (Wesgro, 2015).

Most of these are BPO companies that have established offshore operations in Cape Town with BPESA Western Cape's help. These include, Tele-performance (700 seats), ASDA (700 seats), Lufthansa (450 seats), TeleTech (1 200 seats) and Shell (400 seats) (BPESA, n.d.). These are concentrated in telecommunications and technical support, retail and financial services (BPESA, n.d.).

The major BPOs in the Western Cape is located in Cape Town (89 per cent) and George (11 per cent). The major BPO companies located in George include:

- Merchants – Asda, iinet, EE that provides BPO services in customer relations management and their

source market is the United Kingdom

- Solluco that provides BPO services in Customer Relations Management (and supply chain management services) and their source market is the United Kingdom
- Oakhurst Insurance that provides BPO services in knowledge processing outsourcing and their source market is South Africa.

The primary needs of BPO operations include suitable office space, skilled workers and telecommunications infrastructure.

### 9.1.6 Tourism

The tourism industry spans across the economic sectors, ranging from accommodation and catering, retail and wholesale, transport, manufacturing, business services and social services.

The most visited towns in Eden include Knysna, Plettenberg Bay, Wilderness, Mossel Bay, George, and Oudtshoorn. Stilbaai is also a popular town for holiday homes. The most visited attractions by tourists in South Africa include the Garden Route (284 000 visitors in 2015), Karoo Ostrich Farms (144 000 visitors in 2015) and the Cango Caves (132 000 visitors in 2015). Other popular tourist destinations include the Knysna Elephant Park, Birds of Eden, Monkey Land, Robberg Nature Reserve, Knysna Heads, and Tenikwa Wildlife Awareness Centre.

Around 1.3 million tourists visited the Western Cape in 2015 equating to ±15.6 million bed nights (SA Tourism, 2016) and the majority of visitors to Eden (53.2 per cent) are domestic visitors originating from the Western Cape, Gauteng and Eastern Cape. The 45.6 per cent of visitors that originate from an overseas visit are from Germany, United Kingdom, and Netherlands. The main reason for their visit was holiday/leisure (88.8 per cent), while 0.9 per cent visits friends and family, and 3.4 per cent visit for business. The most typical length of stay is two nights (14.1 per cent) and one night (12.6 per cent). The top attractions in the West Coast for visitors are scenic drives, gourmet restaurants, and outdoor activities (Wesgro, 2015).

Tourism is seasonal in the Eden District, with a large influx of domestic tourists in the December and January period, which provides a significant boost for local businesses during that time with an increase in demand for fuel, retail goods and services.

The sectoral linkages, as well as geographical linkages between towns and areas within Eden, highlights the important role that the ostrich and goods and services from ostrich farming, dairy production, BPO, and oil and gas industries play in the economy. These industries do not only generate employment and income for the agriculture and manufacturing sector but also in the transport, storage and communication sectors, the retail trade, catering and accommodation sector as well as the finance, insurance, real estate and business services sector.

Tourism activities linked to these industries are also the main injection into the local economy as well as in creating employment.

Ostriches and goods and services from the BPO, and oil and gas industries are significant contributors to direct employment in Eden, as well as indirect employment for numerous support industries in the area. A major challenge regarding labour is the lack of skilled labour.

At the same time, farm wage levels do not attract skilled or qualified people to undertake menial and hard work. Smaller producers, who pay comparatively lower wages, are more exposed than the larger producers to the threat of labour shortages. The BPO/oil/gas industries consist of both low-skilled and highly skilled labour requirements, as does the ostrich and tourism industry.

### 9.1.7 Alignment with National and Provincial Strategies and Objectives

There are a series of cascading economic development objectives outlined by national and provincial plans and strategies. The key ones that should be taken into account when framing the Eden District Growth and Development strategy are:

The **National Development Plan** identifies the following specific national objectives for economic development that are relevant to the Eden region:

#### *i) Economy and employment*

- The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24m.
- The proportion of adults working should increase from 41 to 61%.
- The proportion of adults in rural areas working should rise from 29 to 40%.
- The labour force participation rate should rise from 54 to 65%.
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4% over the period. GDP per capita should increase from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices.
- The proportion of national income earned by the bottom 40 percent should rise from about 6% today to 10% in 2030.
- Broaden ownership of assets to historically disadvantaged groups.
- Exports (as measured in volume terms) should grow by 6% a year to 2030 with non-traditional exports growing by 10% a year.
- Increase national savings from 16% of GDP to 25%.
- The level of gross fixed capital formation should rise from 17 to 30%, with public sector fixed investment rising to 10% of GDP by 2030.
- Public employment programmes should reach 1 million by 2015 and 2 million people by 2030.

#### *ii) Economic infrastructure*

- The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.
- Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
- Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.
- The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user-friendly, less environmentally damaging, cheaper and integrated or seamless
- Competitively priced and widely available broadband.

*iii) Inclusive rural economy*

- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030.
- Maintain a positive trade balance for primary and processed agricultural products.

The Western Cape **Provincial Government** has identified employment and economic growth as its first strategic goal. There are a number of priority initiatives identified to achieve this goal. The 'game-changers' that relate to economic development are focused on energy security, broadband, infrastructure, and skills development.

The economic sectors that are identified as priorities for the province are agri-processing; oil and gas; and tourism.

In light of the priorities identified by the other spheres of government, the district is currently focusing on the following priority sectors (a) oil, gas and energy; (b) tourism; (c) agri-processing; and (d) creative industries. In addition to this, partners intends to collaborate on economic infrastructure; entrepreneurship, business development and integration; and investment promotion.

### 9.1.8 Vision and Objectives for Eden Regional Economic Development

#### **Vision**

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."*

#### **Objectives**

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
- Enabling an Environment for Economic growth through procurement Support local Small Medium and Micro Enterprises through procurement
- Regional business retention and expansion
- Increase skills and economic development through alignment
- Support local municipalities to minimize Red Tape to promote economic development
- To increase the regional Tourism competitive advantage

### 9.1.9 District Economic Development Structures

- District and Local Municipal Economic Development Units
- District Economic Development Forum
- South Cape Economic Partnership
- Western Cape Economic Development Partnership

### 9.1.10 Projects And Programmes

The Eden District Municipality is strongly moving in a direction of focusing on fulfilling its strategic enabling mandate of creating an enabling and conducive environment as well as facilitating Trade and Investment Recruitment opportunities and platforms for businesses to grow and thrive in the regional economy.

As part of the outcomes of an investment readiness workshop arranged for municipalities to assess

their investment readiness, the following key interventions were identified as priorities to be focused on in the short to medium term for the district to position itself as a player within the global economy.

### 9.1.11 Investment Readiness Checklist was done on the:

#### **REGION'S SECTOR ADVANTAGE**

- Understanding our Spatial Development Framework has implications for business nodes and industrial development);
- Determine the competitive advantage of our area/region
- Determine key and emerging sectors and additional opportunities within these sectors
- Market what our area/region offers in terms of opportunities to investors

#### **LOCAL BUSINESS**

- Compile an updated database of businesses. Number, sectors, size, challenges, needs, etc.;
- Facilitate ongoing and structured engagement with business, both formal and informal;
- EXISTING businesses should be looked after to be retained for them to (1) want to expand/grow here, and (2) encourage outside businesses to invest in our area/region

#### **MUNICIPALITIES**

- Should prioritize their role and responsibility to promote economic growth through investment
- Sensitize politicians and senior officials to understand the importance of creating an enabling environment for investment
- Should have a structured approach to dealing with this investor
- Our (1) laws, (2) processes, and (3) information/communication should be business-friendly
- Individual Municipalities in the region to start collating responses/status of what their local enabling environment looks like;
- Then this needs to be engaged and consulted with local business and relevant role-player organisations in the region for improvement;

| The Regulatory Environment  | The Processing Environment   | The Communication Environment  |
|---|--|--|
| <p><b>The Challenge:</b></p> <p>Regular review and appropriate amendment or repeal of legislation to support business and so investment<br/><i>(MBM &amp; George raised these as a key challenge). Bitou raised the key challenge of a necessary, but absent policy environment (Proc linked to ED)</i></p>   | <p><b>The Challenges:</b></p> <ul style="list-style-type: none"> <li>• Incomplete and non-compliant applications by local business</li> <li>• Complexity and non-standardised workflow in the municipality that is time-consuming and costly to investment</li> </ul>  | <p><b>The Challenge:</b></p> <ul style="list-style-type: none"> <li>• Traditional communication methods are dated given a more modern, digitally-savvy client base.</li> <li>• Costly to business (investment) is poor communication (misunderstanding, unclear expectations, poor quality of submissions by business to compliance requirements etc.) that results in red tape – i.e. is messaging correct?</li> </ul>                              |
| <p><b>An Approach:</b></p> <ul style="list-style-type: none"> <li>• Assess your current regulatory environment (by-laws) and policy environment;</li> <li>• Check if (new) legislation is really needed? (especially where there is none)</li> <li>• Review existing legislation</li> <li>• Check if existing legislation is relevant to a changing and dynamic environment?</li> <li>• Interpret legislation that that does not compromise the objective of the</li> </ul> | <p><b>An Approach:</b></p> <ul style="list-style-type: none"> <li>• Assess business processes and workflow that support business-facing services - noting time, cost and administrative burden efficiencies.</li> </ul> <p>Examples include:</p> <ul style="list-style-type: none"> <li>❖ BUILDING PLAN APPROVAL</li> <li>❖ PROCUREMENT</li> <li>❖ EVENT PERMITTING</li> <li>❖ ACCESS TO LAND/property for development</li> <li>• Render intervention support for improvement optimisation or enhancements (internal &amp; external improvement interventions) (land-use – Jaco MBM - municipal incentive policy)</li> <li>• Processing-type activities that can be improved (by way of example in Application &amp; Permitting Management)</li> </ul> | <p><b>An Approach:</b></p> <ul style="list-style-type: none"> <li>• Establish the need of the client (and expectations) – generate appropriate content;</li> <li>• Exploring suitable, relevant and effective mediums/platform for engagement - embracing technology and new media (e.g. Facebook) as a means of improving systems and communications;</li> <li>• Structured and ongoing engagement with business and other stakeholders;</li> </ul> |

|   |  |   |
|---|--|---|
| <p>legislation</p> <ul style="list-style-type: none"> <li>• Ascertain alternative business-friendly interpretations (without compromising safety, good governance, etc.) – support a pro-economic growth approach;</li> <li>• Lobby for the business-friendly application of the legislation;</li> <li>• Amend the legislation</li> </ul> | <ul style="list-style-type: none"> <li>❖ Online or Centralise Application processing (e.g. digitise a process that may include an enhancement of an existing municipal electronic-systems)</li> <li>❖ Develop Criteria for assessing (e.g. events, municipal incentives)</li> <li>❖ Standard Operating Procedures [SOPs]</li> <li>❖ Split Application streams (e.g. different review process for complex vs, simple events)</li> <li>❖ Is multi-year Permitting/licensing process possible?</li> <li>❖ Measure Impact</li> </ul> | <ul style="list-style-type: none"> <li>• Better manage the Interface With 'Bus-Facing Service' Customers through information &amp; access to Information, communication Initiatives for awareness building and developing &amp; maintaining databases</li> <li>• More user-friendly communication regarding 'how-to' (e.g. guides for application &amp; requirements);</li> <li>• Increased utilisation of digital platforms (e.g. email, bulk SMS, social media - WhatsApp, Twitter, Facebook, etc.);</li> </ul> |
|---|--|---|



### 9.1.12 The Regulatory Environment

#### **The Challenge:**

Lack of regular review and appropriate amendment or repeal of legislation that hampers business growth and development.

#### **The Approach:**

- Municipalities to assess their current regulatory environment (by-laws) and policy environment;
- Check if (new) legislation is really needed? (especially where there is none)
- Review existing legislation
- Check if existing legislation is relevant to a changing and dynamic environment?
- Interpret legislation that that does not compromise the objective of the legislation
- Ascertain alternative business-friendly interpretations (without compromising safety, good governance, etc.) – support a pro-economic growth approach;
- Lobby for the business-friendly application of the legislation;
- Amend the legislation

### 9.1.13 The Processing Environment

#### **The Challenge:**

- Incomplete and non-compliant applications by local business
- Complexity and non-standardised workflow within the municipality

#### **The Approach:**

- Assess business processes and workflow that support the application & approval stages of plans - noting time, cost and administrative burden efficiency areas;
- Provision of project support for improvement optimisation or enhancements (internal & external improvement interventions)
- Processing-type activities that can be improved (by way of example in Application & Permitting Management)
  - ❖ Online or Centralise Application processing (*e.g. digitise a process that may include an enhancement of an existing municipal electronic-systems*)
  - ❖ Develop Criteria for assessing (e.g. events)
  - ❖ Standard Operating Procedures [SOPs]
  - ❖ Split Application streams (e.g. different review process for complex vs, simple events)
  - ❖ Is multi-year Permitting/licensing process possible?

## ❖ Measure Impact

## 9.1.14 The Communication Environment

**The Challenge:**

- Poor communication results in red tape - misunderstanding, unclear expectations, poor quality of applications/submissions, etc. (messaging incorrect);
- Traditional communication methods are dated given a more modern, digitally-savvy client base.

**The Approach:**

- Establish the need and expectations of the client – generate appropriate content;
- Exploring suitable, relevant and effective mediums/platform for engagement - embracing technology and new media (e.g. Facebook) as a means of improving systems and communications;
- Structured and ongoing engagement with business and other stakeholders;
- Better manage the Interface With 'Bus-Facing Service' Customers through information & access to Information, communication Initiatives for awareness building and developing & maintaining databases
- More user-friendly communication regarding 'how-to' (e.g. guides for application & requirements);
- Increased utilisation of digital platforms (e.g. email, bulk SMS, social media - WhatsApp, Twitter, Facebook, etc.);

## 9.1.15 Action Plan

- Eden DM to host internal regional workshop (e.g. DCF) with local municipalities on discussion and collation of a regional investment readiness checklist (e.g. taking above inputs, Wesgro inputs etc. into consideration) and what is needed in a potential Toolkit
- Regional investment readiness checklist endorsed at local municipal level and start assessing per checklist issue the current state of readiness
- SCEP/ Eden DM to engage relevant role-players (e.g. Wesgro, WCG and identified organisations) on the checklist, a toolkit and any emerging matters (i.e. a way forward)
- If the workshops agrees to this approach – set timeframes!

*(heading towards a regional conference)*

## 9.1.16 Develop An Investor Support Toolkit For Investor Needs In Terms Of The Following:

**Providing:**

- Certainty
- Information
- Speed
- National Incentives
- Policy Understanding

#### **Site Identification**

- Bulk Infrastructure
- Professional Services

#### **Sector Information**

- Red Tape Reduction
- Lease understanding
- Distribution support
- Immigration support
- Local Incentives
- Labour Procurement
- BEE Regulations

#### **The key role of Investment Promotion is to:**

- Ease the investment process
- Accelerate the investment process
- Provide an investor reassurance across the investment process

#### 9.1.17 Facilitating Investment Through Procurement

- There's a need to have a strategic alignment between Supply Chain and LED Strategic Objectives, and Supply Chain must abide
- LED Strategies have to define and guide specific growth objectives that deal with initiatives such as a thorough market analysis of the regional economy,
- Understanding the expenditure analysis of the regional economy in terms of goods and commodities in order to understand the spending capacity
- Utilizing the expenditure analysis to influence private sector/ investor involvement in the growth strategy

#### 9.1.18 Key Regional Tourism Focus areas

- Investigation of a clear best working model for tourism in the District;

- Decision on a uniform branding for the region as Tourism destination;
- Development of an Event strategy to coordinate events in the different towns;
- Undertaking an audit of all existing events to include current status;
- Investigating the establishment of a Destination marketing organization (DMO) for the District;
- Development of an updated brochure of tourism products (excluding accommodation/focus more on arts and crafts);
- Skills development training (SEDA etc.) Mentoring / Training based on demand SCM + LED + tourism collaboration.
- An investigation on the development of tourism routes, inclusive of all stakeholders, i.e. wine & food, N12 Treasure Route, Culture and Heritage with special focus on township and rural tourism.
- Compilation of an inclusive, implementable 5-year Tourism marketing and development strategy.
- Ongoing skills development to harness existing programmes addressing unemployment/poverty alleviation etc.

| 9.1.19 2018/2019 Proposed District Economic Development and Tourism Projects |   |               |                                      |
|--|---|---------------|--------------------------------------|
| Project  | Description   | Area          | Amount                               |
| SMME Export Development Programme  | Continuation of the Export Development Programme to capacitate small businesses who want to venture into exporting or expand their export markets.  | Eden District | R400 000                             |
| Agri-processing<br><br>MOU with Department of Agriculture                    | Agri – processing initiatives to be rolled out on Eden DM agricultural properties.  | Eden District | R300 000 +<br>R500 000 =<br>R800 000 |
| Garden Route Film Office   | <p>The DED unit spent the year compiling the Garden Route &amp; 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:</p> <ul style="list-style-type: none"> <li>• Marketing &amp; Market intelligence</li> <li>• Content Development Support for local productions</li> <li>• Skills Development</li> <li>• Permits and location management</li> <li>• Lobbying &amp; Advisory</li> <li>• Information dissemination</li> <li>• Alignment with WCPG initiatives</li> </ul> | Eden District | R200 000                             |

|                                 | <ul style="list-style-type: none"> <li>Facilitation and coordination</li> </ul>  |               |          |
|---------------------------------|--|---------------|----------|
| Basic Film Training             | <p>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 &amp; 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</p> <p>Course Outline &amp; Structure:<br/> <i>Life skills and entrepreneurship phase:</i><br/>           Content covered:<br/>           Start up, Profiling, Research, Legal Aspects, Marketing Strategy, Management Functions, Costing &amp; Pricing, Finance management, Business admin., Business Plan Development.<br/> <i>The production process and various steps from concept to screen.</i><br/>           Content covered:<br/>           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<br/>           Target Audience:<br/>           Matric Certificate with Mathematics &amp; 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.</p> | Eden District | R300 000 |
| Film/Media Internships          | Workplace placements with film/media industries within the Eden region will take place to accommodate these youth for above-mentioned initiative.  | Eden District | R280 000 |
| Growth and Development Strategy | The development and compilation of the GDS to map the economic growth and development trajectory for the district for the next 20 years.   | Eden District | R350 000 |
| Investment Prospectus           | Compilation of an investment prospectus showcasing the district's investment potential and opportunities.  | Eden District | R300 000 |
| South Cape Economic Partnership | Continuation of the current partnership between municipalities, businesses and the Western Cape Economic Partnership for the facilitation of economic growth and development opportunities in the district.  | Eden District | R100 000 |

|                         |  |                                |             |
|-------------------------|--|--------------------------------|-------------|
| LED/SCEP Forum          | Platform where discussions take place for economic growth and development.   | Eden District                  | R20 000     |
| N12 Treasure Route      | <p><u>N12 Treasure Route</u><br/>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).</p> <p>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.</p> | Mossel Bay, George, Oudtshoorn | R40 000.00  |
| Route Development       | The investigation of current routes and the status quo of these routes in the District, as well as the investigation and development of new routes with possible linkages into the various towns, resulting in an spread of tourism spend across the district.   | District                       | R80 000.00  |
| Cater Care Project      | 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.  | District                       | R200 000.00 |
| Assistant Chef Training | <p>The François Ferreira Academy has been in operation in George since 2004, and has been working in partnership with the National Young Chefs Training Programme (NYCTP) managed by the South African Chefs Association (SACA) and funded by the National Department of Tourism and EPWP.</p> <p>The Francois Ferreira Academy has extended its scope of accreditation with CATHSSETA to include the Certificate in Professional Cookery as well as the Assistant Chef Skills programme.</p> <p>There is a great need in the hospitality sector for young chefs with good basic cooking skills. The Assistant Chef programme provides these basic skills needed by young chefs in the industry.</p> <p>After the success of the Cater Care programme, it seems natural to take the training up a step and place prospective learners on a career path with a good set of basic cooking skills. The learner will be entering the workplace as a cook and not a kitchen assistant.</p> <p>Duration:6 months</p>   | District                       | R450 000.00 |
| Tour Guide Training     | <p>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.</p> <p>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 favourable Tourist Destination. The Training will entirely be focused on our previously</p>  | District                       | R200 000.00 |

|  |   |           |             |
|--|---|-----------|-------------|
|  | <p>disadvantaged individuals, who don't necessarily have the means to study.</p> <p>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.</p> <p>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.</p>  |           |             |
| Bike Mechanics Training                              | To ensure that we supply the demand for bike mechanics in the cycling fraternity, especially with the launch of the Cross Cape cycle route. This training could assist the unemployed youth in the District by providing accredited training.   | District  | R200 000.00 |
| Garden Route & Klein Karoo Regional Tourism Strategy | Development of an inclusive, implementable regional Tourism Strategy for the District.  | District  | R300 000.00 |
| Kannaland Tourism Strategy                           | Development of a comprehensive, implementable Tourism Strategy for the Kannaland Municipality.  | Kannaland | R100 000.00 |
| Annual Tourism Indaba                                | INDABA brings together a showcase of Southern African tourism products and services for the international travel trade. Exhibitors in the DEC (Durban Exhibition Centre) include provincial authorities, provincial products and African Countries. In the ICC (International Convention Centre), exhibitor categories include accommodation, tour operators, game lodges, transport, online travel, media publications and industry associations. Outdoor exhibitors include transport, camping and safari companies.  | District  | R150 000.00 |
| World Travel Market Africa                           | <p>World Travel Market Africa is the leading B2B exhibition for the inbound and outbound African travel &amp; tourism markets. It is a very important platform for us to reach the International Tour operators market.</p> <ul style="list-style-type: none"> <li>• 4127 industry professionals from over 60 different countries &amp; regions at WTM Africa</li> <li>• 82% new buyers from over 45 different countries</li> <li>• 572 exhibiting companies at WTM Africa 2015</li> <li>• 2 days of speed networking</li> <li>• 7600 Pre scheduled appointments</li> <li>• 142 travel media</li> </ul> <p>Method</p> <ul style="list-style-type: none"> <li>• Coordinate region</li> <li>• Branding of region</li> <li>• Set up appointments with tour operators and agents to sign agreements</li> <li>• Compile marketing material to ensure the lesser known areas are marketed</li> </ul> <p>Date: April 2018<br/>Venue: CTICC (Cape Town)</p> | District  | R150 000.00 |
| Getaway Show Gauteng                                 | The Gauteng Getaway Show will be held at the Ticketpro Dome from 14 to 16 September 2018. Showcasing over 350 exhibits including travel destinations, accommodation, outdoor gear, 4x4 products and accessories, motor homes, caravans and trailers, camping equipment and adventure operators.   | District  | R150 000.00 |
| GR&KK Festival and Events                            | The support of festival and events in the District, with the assistance of Wesgro and the B-municipalities in joint funding. The compilation of Festival and Events in the district to avoid duplication or events occurring  | District  | R100 000.00 |

|                      |   |          |             |
|----------------------|---|----------|-------------|
|                      | simultaneously through means of an electronic events calendar.  |          |             |
| Marketing Collateral | Develop marketing material e.g. brochures, map, website and mobile app.<br>Provide effective updated tourism information and compile route information to ensure lesser known areas are marketed.<br>Method: <ul style="list-style-type: none"> <li>Develop and print Maps &amp; Brochures to be distributed at various tourism information locations e.g. Cape Town, George &amp; PE Airports</li> <li>Marketing material to be used at various travel expos.</li> <li>Website: Constant updating of content and ensure correct links to and from the website. Translation of website in to 4 foreign languages.</li> <li>GR&amp;KK App</li> </ul> | District | R250 000.00 |
| LTO Forum meetings   | Local Tourism Organisations's forum meetings held once every quarter, to update and inform the local tourism organizations on progress/plans currently under-taken by the District and a platform for the LTO's to update the District on projects/plans in their respective areas  | District | R20 000.00  |

### 9.1.20 Challenges

- Budget constraints
- Capacity constraints
- Lack of cooperation from relevant stakeholders
- Lack of cooperation from relevant internal departments

The Eden LED unit experiences various **internal challenges** which impact their performance namely;

- Under budgeted projects
- Lack of follow through
- Under capacitated unit

### 9.1.21 Strategic Risk

Ineffective facilitation & Coordination of LED activities across the Region

### 9.1.22 Current Controls

- Annual Review of 5 year District Economic Development Plan
- Foster strategic partnerships so as to ensure funding and technical expertise are obtained to implement sector development programs;
- South Cape Business Partnership (Mun's + Private Sector Business Chambers)
- LED Forums (Mun's, + Provincial Sector Departments + SEDA); Rotation of venue for LED forums, meetings scheduled bi-monthly;
- Creating partnerships to fund investment publications and platforms for promotion i.e. Garden Route Investment Conference



- Relationships with other government departments, businesses and other relevant institutions are preserved and optimally leveraged to ensure effective implementation of projects and programmes.

## 9.2 EPWP

### 9.2.1 OVERVIEW

The National Development Plan Vision 2030 identified nine main challenges facing South Africa, amongst others are:

Too few people work and the quality of education available to the majority is poor. The persistently high rate of unemployment in South Africa (23.9%) is one of the most pressing socio-economic challenges facing government. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward. This inhibits the country's economic development and imposes a larger burden on the state to provide social assistance.

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 key objective of the third phase of the programme is to bring together all government, civil society and private sector stakeholders in order to, by the year 2019, create 6 million job opportunities.* 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

As per Cabinet mandate, this programme is co-ordinated by the National Department of Public Works (DPW).

### 9.2.3 Purpose

The main objective of the EPWP programme is to utilize line function budgets (capital, operations and maintenance) so that expenditure by the municipality results in increased employment opportunities and training, particularly for unemployed and unskilled labour. On 10 and 11 May 2018 the EPWP section organised a Strategic Session where all the relevant sections of Eden District Municipality were invited to present and discuss their respective challenges and possible solutions that relates to EPWP.

This policy document aims to provide a framework for the implementation of the Expanded Public Works Programme (EPWP) within the Eden District Municipality (EDM), which includes the operations across all municipal departments.

The thrust of the EPWP policy framework is to create work opportunities for the unemployed using the Eden District Municipality's expenditure in the short to medium term (about 3–5 years), in line with the government directive. It is also envisaged that the incentive will kick-in over this period and this will allow the Municipality to sustain the implementation of this programme over the long-term.

The Eden District Municipality, through the Planning and Economic Development Department, will co-operate with other spheres of Government to ensure effective and compliance for a successful and impactful EPWP programme. The Eden District Municipality's key area of focus will be to create an environment that will be conducive through skills development, infrastructure development and SMME within those communities and specifically the unemployed that reside in the rural outskirts of the district.

### **9.2.3 National Alignment: Eden District Municipal EPWP**

The development role of the EPWP is clearly reflected the New Growth Path (NGP) and the National Development Plan (NDP). In both of these, EPWP is positioned as a key programme to contribute to achieving government's goals of halving unemployment and addressing gaps in the social protection system of the country. Both also recognize the need for the EPWP in the medium to long-term. In the NGP the EPWP is an important contributor in Jobs Driver 1 (Infrastructure Development) through increasing the labour intensity of government infrastructure investments and Jobs Driver 4 (Social Capital) through expansion of the Community Work Programme. The NDP echoes the NGP in this regard and sets out an ambitious vision for the EPWP to make important contributions to both reducing unemployment.

Government is constitutionally obliged to respect, protect, promote and fulfil the Bill of Rights binding the executive, the judiciary and all organs of state. With respect to second and third generation rights (right to environment, property, housing, health care, food, water, social security, education and children's rights) the Constitutional Court has established that it is incumbent on the state to institute a reasonable programme in order to progressively realise these rights.

### **9.2.4 Enhancing Social Protection**

The reason that the EPWP is expected to make a contribution to different developmental objectives is because, like all public Employment programmes, the impacts and multipliers from EPWP derive from:

- The impacts of the incomes earned
- The impacts of participation in employment
- The impacts of the assets and services delivered

An additional crosscutting dimension is the issue of process and participation as the EPWP offers opportunities for community participation at various levels.

While the different sectors and programmes of EPWP differ in a range of respects, they all share these core features and they all achieve their diverse development impacts in relation to this common set of factors. Together they make a particularly important contribution to social protection, and aspect that has not received sufficient attention in the EPWP in the past but is proposed to become an important focus in Phase 3.

### 9.2.5 Provincial Strategic Goals Alignment: Eden District Municipal EPWP

#### ***Create Opportunities For Growth And Jobs.***

We are committed to creating an enabling environment to attract investment, grow the economy and create jobs by supporting high growth economic sectors.

#### ***Improve Education Outcomes And Opportunities For Youth Development***

We're committed to expanding quality education across the province and providing opportunities for youth to realise their full potential.

#### ***Increase Wellness And Safety, And Tackle Social Ills***

We're committed to addressing health, safety and social ills by supporting healthy communities, a healthy workforce, and healthy families, youth and children.

#### ***Enable a Resilient, Sustainable, Quality And Inclusive Living Environment***

We're committed to improving urban and rural areas through enhanced management of land, an enhanced climate change plan, and better living conditions for all.

### 9.2.6 Risk Identified Form The EPWP Section.

- Lack of prioritising the Council's resources for EPWP
- Lack of storage facilities for EPWP equipment/machinery
- Failure to secure Grant Funding to secure protocol targets
- High risk of occupational health and safety, chainsaw and Brush cutter and slashers and snake bites
- High risk possible loss of tools/equipment on sites and storages

### 9.2.7 EPWP Challenges

| CHALLENGES   | MITIGATION  | RESPONSIBLE OFFICIAL   |
|--|---|--|
| Limited Implementation Budget  | EDEN DM commit 6 million (Alien Vegetation) to EPWP to do firebreaks on Eden Properties   | EPWP Manager   |
| Under-staff of EPWP Section  | Engage with Management on process of new Organogram   | Executive Manager: Planning and Economic Development, EPWP Manager |
| Mixed understanding of EPWP methodology/Institutionalisation of EPWP | The EPWP Policy was review and approve in council.  | EPWP Manager   |
| Destructive criticism from stakeholders and communities              | Awareness and promotion of Intergovernmental Relation   | EPWP Manager, IDP Section and Communication Section                |
| Buy in of Environmental stakeholders (Alien Clearing Projects)       | Arrange external Meetings with Cape Nature, SANPARKS and Environmental stakeholders to draft a plan of action on the way forward. | EPWP Manager, Environmental Section and Legal Section              |

# CHAPTER TEN (10) GOOD GOVERNANCE



## CHAPTER 10: Good Governance

### 10.1 Internal Audit

#### 10.1.2 Legislative Requirement

Section 165 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA), prescribes that each municipality must have an internal audit unit.

The internal audit unit of a municipality must —

- (a) prepare a risk-based audit plan and an internal audit program for each financial year;
- (b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to —
  - (i) internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (v) performance management;
  - (vi) loss control; and
  - (vii) compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation; and
- (c) perform such other duties as may be assigned to it by the accounting officer.

#### 10.1.3 Structures and committees in places

The Internal Audit Unit functionally reports to the Audit and Performance Audit Committee (APAC). APAC is responsible for approving the operational plan of Internal Audit on an annual basis (preferably prior to the start of the financial year). On a quarterly basis, the Chief Audit Executive (CAE) submits progress reports on the approved plan to APAC for their consideration and input. APAC submits reports and/or recommendations directly to Council on at least a bi-annual basis.

The Internal Audit unit consists of four officials: the CAE, a Senior Internal Auditor and two Internal Auditors. Periodically, in compliance with MFMA s165(3), assistance is procured from external internal audit service providers if the municipality requires assistance to develop its internal capacity and the council of the municipality has determined that this is feasible or cost-effective.

#### 10.1.4 Policies

The Internal Audit unit functions in terms of its approved Internal Audit Charter. The charter is reviewed/updated on an annual basis to ensure it includes the latest applicable legislative requirements and best practice.

The APAC Charter is also reviewed on an annual basis for the reasons mentioned above. The last review was completed and approved by Council on 22 January 2018.

### 10.1.5 Alignment with provincial and National Objectives/Goals

Eden DM's Internal Audit Charter defines the service and function as follows:

*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 improve the effectiveness of risk management, control and governance processes.*

The above definition aligns to all KPA's, goals and objectives of national and provincial government talking to the establishment/promotion of good governance. Also, as is stated above, it attempts to assist management to meet its set objectives, which will then support alignment of all applicable organisational goals with those of national and/or provincial government.

### 10.1.6 Projects and Programs

The Internal Audit unit is responsible for the following:

- (a) Develop a Risk-Based Audit Plan (RBAP), incorporating any risks or control concerns identified by management and submit the plan to the Audit and Performance Audit Committee (APAC) for review and approval.
- (b) Implement the RBAP and, as appropriate, perform any special tasks or projects requested by management and approved by APAC.
- (c) Advising the Municipal Manager and report to the APAC on the implementation of the internal audit plan and matters relating to:
  - Internal audit;
  - Internal controls;
  - Accounting procedures and practices
  - Risk and risk management;
  - Performance management;
  - Loss control;
  - Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation.
- (d) Performing any other such duties as may be assigned to the unit by the Municipal Manager.

mSCOA Consulting assignment as per the definition of internal audit quoted above, it is not only an assurance function, but can perform consulting assignments also. In this regard, APAC has approved that Internal Audit allocates a substantial amount of its time and resources to assist the municipality in the successful implementation of the new financial system, Phoenix, which was procured by the municipality as part of the implementation of the Municipal Regulations on Standard Chart of Accounts (mSCOA).

### 10.1.7 Challenges

Internal Audit has an exciting and challenging role to play in attempting to add value to an organization with strong leaders and having obtained clean audit reports from the Auditor-General of South Africa in three out of the last four consecutive years. Two focus areas to enable Internal Audit to build on its past performance are:

- Capacity building of staff in the unit

- Use of technology for increased efficiency in performing its functions Council approved an additional post in the Internal Audit unit for the 2017/18 financial year, which increases the unit's resources to complete audit and consulting assignments. Continuous training of staff within the unit remains a priority to ensure that reports from Internal Audit to APAC and Management is of a high quality, with appropriate findings and recommendations to ensure that Eden DM remains on the successful path Council and management has set it on. Internal Audit does not currently have specialized computer software to assist in the performing of its functions. Concepts of "continuous auditing" and "data analytics" are becoming common place in Internal Audit (and Risk) Forums in the province, which forces us to consider acquiring these tools/software packages to ensure we remain effective and relevant. A very important aspect in this regard is also the linkage between risk management and internal audit – with Risk Management also currently functioning of an Excel file, as opposed to a bespoke electronic system.

The CAE will explore options of obtaining systems to increase the efficiency of planning, executing and reporting on assignments, as well as tracking the implementation of recommendations by management on findings reported to the APAC on a continuous basis through the use of appropriate software available in the market.

#### 10.1.8 Objectives and Strategies

The unit's objective remains that of providing assurance to Council (via the Audit and Performance Audit Committee) and assisting the organisation in meeting its objectives. Continuous training remains a priority and in this regard the Senior Internal Auditor and one Internal Auditor are currently completing the Institute of Internal Auditors of South Africa's (IIA's) course entitled "Professional Internal Auditor" (PIA), which is an NQF 8 level qualification.

Successful completion of this course lays the foundation for enrolling in the next and top level of qualification of the IIA, that of Certified Internal Auditor (CIA). Internal Audit, in collaboration with Risk Management and Performance Management, will investigate options re the implementation and use of an electronic system to enhance the level and standard of service that can be provided to the municipality. Eden DM successfully established a district forum for internal audit and risk management in the 2015/16 financial year. We want to further explore possibilities of supporting Internal Audit units in local municipalities in the Eden district.

#### 10.1.9 Strategic risks

The main risk facing the unit, one that is continuously being mitigated through training and participation in district and provincial forums, is that of failing to provide appropriate assurance and thereby failing to add value to the organisation and/or assisting it to meet its objectives.

## 10.2 Risk Management

### 10.2.1 Legislative Requirement(s)

- Section 83 and 104 of the System act
- Section 62 of the Municipal Finance Management Act, 2003
- Public Sector Risk Management Framework
- King reports

### 10.2.2 Structures and committees in place

#### **Internal**

- Risk Management Committee
- Audit and Performance Audit Committee

#### **External**

- CRO/CAE District Forum
- PT CRO/CAE Forum

### 10.2.3 Policies and Strategies

| Policy name            | DC number    | Approved/Adopted |
|------------------------|--------------|------------------|
| Risk Management Policy | DC 165/05/17 | 29 May 2017      |
|                        |              |                  |

### 10.2.4 Alignment with provincial and National Objectives/Goals

| Eden District Municipality | Western Cape Government  | National Government                      |
|----------------------------|--|--|
| Good Governance and IGR    | Embed good governance and integrated service delivery through partnerships and spatial alignment | Good Governance and Public Participation |

### 10.2.5 Projects and Programs

| Project/Program                              | Objective  | Date from - date to         |
|--|--|-----------------------------|
| Annual Risk Assessment                       | To identify risks and mitigating actions   | February every year         |
| Quarterly Risk Management Committee Meetings | To monitor mitigation and progress on risks  | Quarterly (one per quarter) |
| Combined Assurance                           | Providing assurance across the board from all assurance providers on the overall performance on the Risk and Audit in the municipality | In process                  |
| Compliance with legislation                  | To monitor the compliance level of the municipality with all relevant gazetted legislation   | Monthly                     |



### 10.2.6 Challenges

Currently using excel document as risk register. Not one template in distribution and conflicting information can occur. The need for an electronic full circle Audit, Risk and compliance system. Risk management not part of all day to day activities and still seen as a tick box exercise. Risks not aligned to strategic goals and SDBIP. Not all risks are identified correctly and incorrect mitigation plans put in place.

### 10.2.7 Objectives

#### **Objectives of Risk Management Unit**

- more sustainable and reliable delivery of services;
- informed decisions underpinned by appropriate rigour and analysis;
- achievement of strategic goals as set out in the Integrated Development Plan;
- prevention of fraud and corruption;
- better value for money through more efficient use of resources; and
- better outputs and outcomes through improved project and program management.
- mitigation of risks identified per project

## 10.2.8 Strategic risk(s)

| Risk Name  | Cause of Risk   | Consequences  | Current controls   | Actions to improve management of the risk  |
|--|---|---|--|--|
| Non-compliance to Legislative requirements and action plans not properly monitored to mitigate risks | <ul style="list-style-type: none"> <li>- Action plans developed but not adhered to.</li> <li>- Deadlines not being met.</li> <li>- Actions to risk reactive and not proactive.</li> <li>- Officials not committed to the success of risk management,</li> <li>- Narrow focus, primarily on finance risks</li> </ul> | <ul style="list-style-type: none"> <li>- Increased audit findings on risk</li> <li>- Risk register becoming unreliable</li> </ul>   | <ul style="list-style-type: none"> <li>- Reporting to the Risk Management Committee and the APAC on a quarterly basis, Compliance Audit and implementation of recommendations</li> <li>'Compliance report submitted quarterly to the RMC, APAC and email notification to HOD's on progress and submission to APAC for notification and recommendation on action to be implemented</li> </ul> | <p>Report to be submitted to MM on a monthly basis for accountability of HOD's on their items. HOD's to ensure that compliance deadlines are adhered to by officials and reported on t section heads meetings.</p> |
| Inadequate risk register used for RBAP   | <ul style="list-style-type: none"> <li>- Risks identified are broad in nature and not relating to the municipality.</li> <li>- Poor assessment and prioritisation of risks.</li> <li>- The identification and prioritisation of strategic and operational risks</li> <li>-Lack of an electronic risk</li> </ul>     | <ul style="list-style-type: none"> <li>- Audit planning addressing wrong areas within the organization</li> <li>- Poor planning can lead to concern areas to be missed and external audit compromised</li> <li>-Information received from user departments might be copied incorrectly onto the excel sheets</li> </ul> | <ul style="list-style-type: none"> <li>Reporting to the Risk Management Committee and the APAC on a quarterly basis, Compliance Audit and implementation of recommendations</li> </ul>   | <p>Possible linkage of a risk system on the new Vesta (Phoenix) financial system. Purchasing of electronic risk management system</p>  |

|  |   |  |  |  |
|--|---|--|--|--|
|  | system<br><br>- The identification and<br>prioritisation of strategic and<br>operational risks<br>-Lack of an electronic risk<br>system |  |  |  |
|--|---|--|--|--|

### 10.2.9 Institutional Top 10 Risks

The top 10 risks below were identified by Eden DM's Management Team. Relevant action plans are in place to mitigate the Top 10 risks.

1. Climate change
2. Grant Dependency
3. Financial System Failure (Phoenix)
4. Non-compliance with legislation and policies
5. Litigation
6. Loss of Road Agency Function
7. Failure to properly dispose of waste
8. Negative Audit Opinion
9. Lack in economic growth in the district
10. Urbanisation

## 10.3 Organisational Performance Management

### 10.3.1 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

### 10.3.2 The Benefits of Performance Management for the Municipality and Officials

- It is a system which translates the IDP into measurable objectives and target
- PMS institutionalise sound management principles ensuring effective and efficient governance
- It promotes an accountable municipal governance
- It establish and maintain a balance between the needs of employees and the requirements of the Eden District Municipality
- It assists employees to improve their current performance and productivity
- It improves the job satisfaction of individual employees
- It ensures job performance is linked to the overall objectives of the Municipality as per the IDP
- It identifies the potential and abilities of employees and provide focused organizational support
- It encourage good relations between employees and section heads
- It assists with decisions related to the placement, transfer and promotion of employees and rewarding of outstanding 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 non-financial

measurable performance objectives in the form of service delivery targets and other performance indicators.

The MFMA furthermore requires a 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 of performance management.

## 10.3.4 Eden Service Delivery and Budget Implementation Plan

| Ref | Directorate                     | Strategic Objective | KPI   | Unit of Measurement   | KPI Owner             | Baseline | Revised Target      | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|-----|---------------------------------|---------------------|---|---|-----------------------|----------|---------------------|----------------------|--------|--------|--------|--------|
|     |                                 |                     |   |   |                       |          |                     |                      | Target | Target | Target | Target |
| TL1 | Office of the Municipal Manager | Good Governance     | Monitoring and Evaluation reports submitted to the Municipal Manager regarding the non financial performance of Departments | Number of reports submitted   | Performance Officer   |          | New KPI for 2018/19 | Carry Over           |        | 1      |        | 1      |
| TL2 | Office of the Municipal Manager | Good Governance     | Compile the Risk based audit plan (RBAP) for 2019/20 and submit to the Audit Committee for consideration by 30 June 2019    | RBAP for 2019/20 compiled and submitted to the Audit Committee by 30 June 2019    | Chief Audit Executive | 1        | 1                   | Carry Over           |        |        |        | 1      |
| TL3 | Office of the Municipal Manager | Good Governance     | Submit the updated risk register to the risk management committee by 31 March 2019  | Updated risk register submitted to the risk management committee by 31 March 2019 | Risk Officer          | 1        | 1                   | Carry Over           |        |        | 1      |        |
| TL4 | Office of the Municipal Manager | Good Governance     | Review the risk management policy that includes the strategy and implementation plan and submit to Council by 31 May        | Reviewed risk management policy that includes the strategy and implementation     | Risk Officer          | 1        | 1                   | Carry Over           |        |        |        | 1      |

| Ref | Directorate                     | Strategic Objective | KPI   | Unit of Measurement   | KPI Owner                             | Baseline | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|-----|---------------------------------|---------------------|---|---|---------------------------------------|----------|----------------|----------------------|--------|--------|--------|--------|
|     |                                 |                     |   |   |                                       |          |                |                      | Target | Target | Target | Target |
|     |                                 |                     | 2019  | tion plan submitted to Council by 31 May 2019   |                                       |          |                |                      |        |        |        |        |
| TL5 | Office of the Municipal Manager | Good Governance     | Submit the Top layer SDBIP for the 2019/20 budget for approval by the Mayor within 14 days after the budget has been approved | Top Layer SDBIP for the 2019/20 budget submitted to the Mayor within 14 days after the budget has been approved | Performance Officer                   | 1        | 1              | Carry Over           |        |        |        | 1      |
| TL6 | Office of the Municipal Manager | Good Governance     | Draft the annual performance report for 2017/18 and submit to the Auditor General by 31 August 2018                           | Annual performance report for 2017/18 drafted and submitted to the Auditor General by 31 August 2018            | Performance Officer                   | 1        | 1              | Carry Over           | 1      |        |        |        |
| TL7 | Corporate Services              | Good Governance     | Facilitate the meetings of the Municipal Public Account Committee (MPAC)  | Number of Municipal Public Account Committee (MPAC) meetings  | Executive Manager: Corporate Services | 2        | 2              | Accumulative         |        | 1      | 1      |        |

| Ref  | Directorate                       | Strategic Objective                | KPI  | Unit of Measurement  | KPI Owner  | Baseline                                 | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|-----------------------------------|------------------------------------|--|--|--|--|----------------|----------------------|--------|--------|--------|--------|
|      |                                   |                                    |  |  |  |  |                |                      | Target | Target | Target | Target |
|      |                                   |                                    |  | held   |  |  |                |                      |        |        |        |        |
| TL8  | Planning and Economic Development | Grow an Inclusive District Economy | Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2019 | EPWP business plan submitted to the National Minister of Public Works by 30 June 2019                  | Executive Manager: Planning and Economic Development | 1  | 1              | Carry Over           |        |        |        | 1      |
| TL9  | Planning and Economic Development | Grow an Inclusive District Economy | Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019                      | Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2019 | Executive Manager: Planning and Economic Development | Deter-mined after final actual for 17/18 |                | Accumu-lative        |        |        |        | 100    |
| TL10 | Planning and Economic Development | Grow an Inclusive District Economy | Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019                      | Number of Job opportunities created through the (EPWP) (Extensions of contracts) by 30 June            | Executive Manager: Planning and Economic Development | New KPI for 2018/19                      |                | Accumu-lative        |        |        |        | 50     |



| Ref  | Directorate                       | Strategic Objective                | KPI  | Unit of Measurement   | KPI Owner  | Baseline              | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|-----------------------------------|------------------------------------|--|---|--|-----------------------|----------------|----------------------|--------|--------|--------|--------|
|      |                                   |                                    |  |   |  |                       |                |                      | Target | Target | Target | Target |
|      |                                   |                                    |  | 2019  |  |                       |                |                      |        |        |        |        |
| TL11 | Planning and Economic Development | Grow an Inclusive District Economy | Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019  | Number of Job opportunities created through the (EPWP) (Service Provider) by 30 June 2019 | Executive Manager: Planning and Economic Development | New KPI for 2018/19   |                | Accumulative         |        |        |        | 50     |
| TL12 | Planning and Economic Development | Financial Viability                | The percentage of the capital budget spent on capital projects by 30 June 2019 (Actual amount spent on capital projects /Total amount budgeted for capital projects) | % of capital budget spent by 30 June 2019   | Executive Manager: Planning and Economic Development | New KPI for 2018/2019 |                | Last Value           |        |        |        | 90%    |
| TL13 | Planning and Economic Development | Grow an Inclusive District Economy | Develop the Growth and Development Strategy for the District and submit to Council for approval by 30 June 2019  | Number of Growth and Development Strategies developed and                                 | Executive Manager: Planning and Economic Development | 1                     | 1              | Accumulative         |        |        |        | 1      |

| Ref  | Directorate                       | Strategic Objective  | KPI   | Unit of Measurement  | KPI Owner  | Baseline | Revised Target        | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|-----------------------------------|--|---|--|--|----------|-----------------------|----------------------|--------|--------|--------|--------|
|      |                                   |  |   |  |  |          |                       |                      | Target | Target | Target | Target |
|      |                                   |  |   | submitted to Council for approval  |  |          |                       |                      |        |        |        |        |
| TL14 | Planning and Economic Development | Promote sustainable environmental management and public safety | Report to Council on the Implementation of the Turn Around Strategy of the Resorts            | Number of reports submitted to Council   | Executive Manager: Planning and Economic Development |          | New KPI for 2018/2019 | Accumulative         |        | 1      |        | 1      |
| TL15 | Community Services                | Promote sustainable environmental management and public safety | Execute 2 emergency preparedness exercises by 30 June 2019                                    | Number of emergency preparedness exercises executed by 30 June 2019              | Executive Manager: Community Service                 | 2        | 2                     | Accumulative         |        | 1      |        | 1      |
| TL16 | Community Services                | Promote sustainable environmental management and public safety | Implement 4 emission testing (air quality) initiatives by 30 June 2019                        | Number of emission testing (air quality) initiatives implemented by 30 June 2019 | Executive Manager: Community Service                 | 4        | 4                     | Accumulative         | 1      | 1      | 1      | 1      |
| TL17 | Community Services                | Promote sustainable environmental management and public safety | Raise environmental awareness through 4 awareness sessions with the community by 30 June 2019 | Number of sessions held by 30 June 2019  | Executive Manager: Community Service                 | 4        | 4                     | Accumulative         | 1      | 1      | 1      | 1      |

| Ref  | Directorate        | Strategic Objective  | KPI  | Unit of Measurement  | KPI Owner                            | Baseline                                | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|--------------------|--|--|--|--------------------------------------|---|----------------|----------------------|--------|--------|--------|--------|
|      |                    |  |  |  |                                      |   |                |                      | Target | Target | Target | Target |
| TL18 | Community Services | Healthy and socially stable communities                        | Raise Public Health awareness through 8 sessions with the community by 30 June 2019  | Number of session held by 30 June 2019                           | Executive Manager: Community Service | 8                                       | 8              | Accumulative         | 2      | 2      | 2      | 2      |
| TL19 | Community Services | Healthy and socially stable communities                        | Publish 8 articles on community services focus areas (municipal health, disaster management, environmental services, etc) in the media by 30 June 2019 | Number of articles published in the media by 30 June 2019        | Executive Manager: Community Service | Determined after final actual for 17/18 |                | Accumulative         | 2      | 2      | 2      | 2      |
| TL20 | Community Services | Promote sustainable environmental management and public safety | Provide 10 first aid training sessions by 30 June 2019   | Number of first aid training sessions provided by 30 June 2019   | Executive Manager: Community Service | 8                                       | 10             | Accumulative         | 3      | 2      | 2      | 3      |
| TL21 | Community Services | Healthy and socially stable communities                        | Provide 10 food safety training to the community by 30 June 2019   | Number of food safety training sessions provided by 30 June 2019 | Executive Manager: Community Service | 8                                       | 10             | Accumulative         | 3      | 2      | 2      | 3      |

| Ref  | Directorate                     | Strategic Objective               | KPI   | Unit of Measurement   | KPI Owner  | Baseline              | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|---------------------------------|-----------------------------------|---|---|--|-----------------------|----------------|----------------------|--------|--------|--------|--------|
|      |                                 |                                   |   |   |  |                       |                |                      | Target | Target | Target | Target |
| TL22 | Community Services              | Financial Viability               | The percentage capital budget spent on capital projects by 30 June 2019 (Actual amount spent on capital projects /Total amount budgeted for capital projects)   | % of capital budget spent by 30 June 2019   | Executive Manager: Community Service               | New KPI for 2018/2019 |                | Last Value           |        |        |        | 90%    |
| TL23 | Roads and Transport Development | Bulk Infrastructure Co-ordination | Spent 95% of the roads maintenance budget allocation by 30 June 2019 (Actual expenditure divided by approved allocation received)   | % of the roads maintenance spent by 30 June 2019  | Executive Manager: Roads and Transport Development | 95%                   | 95%            | Carry Over           |        |        |        | 95%    |
| TL24 | Financial Services              | Financial Viability               | The percentage of the municipal capital budget spent on capital projects by 30 June 2019 (Actual amount spent on capital projects /Total amount budgeted for capital projects)(Report submitted by CFO) | Number of reports submitted to Council of the % of capital budget spent by 30 June 2019 | Chief Financial Officer                            | 90%                   | 1              | Last Value           |        |        |        | 1      |

| Ref  | Directorate        | Strategic Objective | KPI  | Unit of Measurement   | KPI Owner               | Baseline | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|--------------------|---------------------|--|---|-------------------------|----------|----------------|----------------------|--------|--------|--------|--------|
|      |                    |                     |  |   |                         |          |                |                      | Target | Target | Target | Target |
| TL25 | Financial Services | Financial Viability | Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)  | % of debt coverage  | Chief Financial Officer | 30%      | 30%            | Reverse Last Value   |        |        |        | 30%    |
| TL26 | Financial Services | Financial Viability | Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment | Number of months that available cash is sufficient to cover the monthly operating expenditure | Chief Financial Officer | 5.2      | 5.2            | Last Value           |        |        |        | 5.2    |

| Ref  | Directorate        | Strategic Objective | KPI   | Unit of Measurement   | KPI Owner               | Baseline            | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|--------------------|---------------------|---|---|-------------------------|---------------------|----------------|----------------------|--------|--------|--------|--------|
|      |                    |                     |   |   |                         |                     |                |                      | Target | Target | Target | Target |
|      |                    |                     | and Loss on Disposal of Assets))  |   |                         |                     |                |                      |        |        |        |        |
| TL27 | Financial Services | Financial Viability | Submit reports to Council on the financial sustainability of Eden District Municipality | Number of reports submitted to Council  | Chief Financial Officer | New KPI for 2018/19 |                | Accumulative         |        | 1      |        | 1      |
| TL28 | Financial Services | Financial Viability | Achieve a current ratio of 1 (Current assets : Current liabilities)                     | Number of times the municipality can pay back its short term-liabilities with its short-term assets | Chief Financial Officer | 1                   | 1              | Carry Over           |        |        |        | 1      |

| Ref  | Directorate        | Strategic Objective                 | KPI  | Unit of Measurement   | KPI Owner                             | Baseline              | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|--------------------|-------------------------------------|--|---|---------------------------------------|-----------------------|----------------|----------------------|--------|--------|--------|--------|
|      |                    |                                     |  |   |                                       |                       |                |                      | Target | Target | Target | Target |
| TL29 | Corporate Services | Financial Viability                 | The percentage of the municipal capital budget spent on capital projects by 30 June 2019 (Actual amount spent on capital projects /Total amount budgeted for capital projects)   | % of capital budget spent by 30 June 2019   | Executive Manager: Corporate Services | New KPI for 2018/2019 |                | Last Value           |        |        |        | 90%    |
| TL30 | Corporate Services | A Skilled workforce and Communities | Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2018/19 financial year in compliance with the municipality's approved employment equity plan | Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan | Executive Manager: Corporate Services | 0                     | 1              | Accumulative         | 0      | 0      | 0      | 1      |
| TL31 | Corporate Services | A Skilled workforce and Communities | Spent 0.5% of personnel budget on training by 30 June 2019 (Actual total training expenditure divided by total personnel budget)   | % of the personnel budget spent on training   | Executive Manager: Corporate Services | 0.50%                 | 0.50%          | Carry Over           |        |        |        | 0.5%   |

| Ref  | Directorate        | Strategic Objective                 | KPI   | Unit of Measurement  | KPI Owner                             | Baseline              | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|------|--------------------|-------------------------------------|---|--|---------------------------------------|-----------------------|----------------|----------------------|--------|--------|--------|--------|
|      |                    |                                     |   |  |                                       |                       |                |                      | Target | Target | Target | Target |
| TL32 | Corporate Services | A Skilled workforce and Communities | Limit vacancy rate to 10% of budgeted post by 30 June 2018 (Number of funded posts vacant divided by number of budgeted funded posts) | % vacancy rate   | Executive Manager: Corporate Services | 15%                   | 10%            | Reverse Last Value   |        |        |        | 10%    |
| TL33 | Corporate Services | A Skilled workforce and Communities | Review the organisational structure and submit to Council by 30 June 2019   | Organisational structure reviewed and submitted to Council by 30 June 2019 | Executive Manager: Corporate Services | 1                     | 1              | Carry Over           |        |        |        | 1      |
| TL34 | Corporate Services | A Skilled workforce and Communities | Award 2 external bursaries to qualifying candidates by 31 March 2019  | Number of external bursaries awarded                                       | Executive Manager: Corporate Services | 2                     | 2              | Carry Over           |        |        | 2      |        |
| TL35 | Corporate Services | Promote good governance             | Compile and submit the final annual report and oversight report for 2017/18 to Council by 31 March 2019                               | Final annual report and oversight report for 2017/18 submitted to Council  | Executive Manager: Corporate Services | 1                     | 1              | Carry Over           |        |        | 1      |        |
| TL36 | Corporate Services | Promote good governance             | Compile and submit an implementation plan to Council addressing the   | Number of implementation plans compiled                                    | Executive Manager: Corporate Services | New KPI for 2018/2019 |                | Carry Over           |        | 1      |        |        |



| Ref | Directorate | Strategic Objective | KPI  | Unit of Measurement      | KPI Owner | Baseline | Revised Target | KPI Calculation Type | Sep-18 | Dec-18 | Mar-19 | Jun-19 |
|-----|-------------|---------------------|--|--------------------------|-----------|----------|----------------|----------------------|--------|--------|--------|--------|
|     |             |                     |  |                          |           |          |                |                      | Target | Target | Target | Target |
|     |             |                     | Improved Corporate Image of the Organisation | and submitted to Council |           |          |                |                      |        |        |        |        |

## 10.4 ICT

### 10.4.1 Introduction

The Eden ICT function is currently serving 340 (ICT-related) users with computer and network services within the Eden District Municipality.

Our coverage area consists of Eden DM Head Office, Roads, Health Environment, Fire stations in George, Disaster Management, Remote Offices, Calitzdorp Spa, De Hoek Resort, Swartvlei, Kraaibosch, District Management Area and we are also directly involved with the B Municipalities in our region with regards to Shared Services.

### 10.4.2 Legislative Requirement

Eden District Municipality must be aware of and comply with the legislative landscape applicable to their context, as well as to internationally recognized ICT standards.

The following legislation, among others has effect.

1. Constitution of the Republic of South Africa Act, Act No. 108 of 1996.
2. Copyright Act, Act No. 98 of 1978.
3. Electronic Communications and Transactions Act, Act No. 25 of 2002.
4. Minimum Information Security Standards, as approved by Cabinet in 1996.
5. Municipal Finance Management Act, Act No. 56 of 2003.
6. Municipal Structures Act, Act No. 117 of 1998.
7. Municipal Systems Act, Act No. 32, of 2000.
8. National Archives and Record Service of South Africa Act, Act No. 43 of 1996.
9. Promotion of Access to Information Act, Act No. 2 of 2000.
10. Protection of Personal Information Act, Act No. 4 of 2013.
11. Regulation of Interception of Communications Act, Act No. 70 of 2002.
12. Treasury Regulations for departments, trading entities, constitutional institutions and public entities, Regulation 17 of 2005.
13. Public Administration Management Act, 2016.
14. Minimum Interoperability Standards (MIOS) for Government Information **Systems**, 2011.

### 10.4.3 Structures, Functions, Roles And Responsibilities

According to the Corporate Governance of ICT Charter, structures, functions, roles and responsibilities should exist.

#### **Structures and committees in place**

The Municipal Council

The Municipal Council provide political leadership and strategic direction through:

- Determining policy and providing oversight;

- Take an interest in the Corporate Governance of ICT to the extent necessary to ensure that a properly established and functioning Corporate Governance of ICT system is in place in the municipality to leverage ICT as an enabler to the municipal IDP;
- Assist the Municipal Manager to deal with intergovernmental, political and other ICT-related Municipal issues beyond their direct control and influence; and
- Ensuring that the Municipality's organisational structure makes provision for the Corporate Governance of ICT.

#### Municipal Manager

The Municipal Manager provide strategic leadership and management of ICT through:

- Ensuring alignment of the ICT strategic plan with the municipal IDP;
- Ensuring that the Corporate Governance of ICT is placed on the municipality's strategic agenda;
- Ensuring that the Corporate Governance of ICT Policy Framework, charter and related policies for the institutionalisation of the Corporate Governance of ICT are developed and implemented by management;
- Determining the delegation of authority, personal responsibilities and accountability to the Management with regards to the Corporate Governance of ICT;
- Ensuring the realisation of municipality-wide value through ICT service delivery and management of Municipal and ICT-related risks;;
- Ensuring that appropriate ICT capacity and capability are provided and that a designated official at a Management level takes accountability for the Management of ICT in the municipality; and
- Ensuring the monitoring and evaluation of the effectiveness of the Corporate Governance of ICT system through the ICT steering committee.

#### Municipal ICT Steering Committee

Municipal ICT Steering Committee assist the Municipal Manager in carrying out his Corporate Governance of ICT accountabilities and responsibilities by ensuring the planning, monitoring and evaluation, of the municipalities:

- ICT structures.
- ICT policies.
- ICT procedures, processes, mechanisms and controls regarding all aspects of ICT use (Municipal and ICT) are clearly defined, implemented and enforced.
- ICT Change Management.

- ICT Contingency Plans.
- ICT Strategy development.
- Management of ICT Security and Data Integrity.
- The establishment of the municipalities ICT Ethical culture.
- The evaluation, directing and monitoring of ICT specific projects.
- ICT Strategic alignment, in order to align ICT with the IDP (Strategic Objectives).
- ICT Governance compliance.
- ICT Infrastructure Management.
- ICT Security.
- ICT Application Management.
- ICT Value.
- ICT Data availability and integrity.
- The evaluation, directing and monitoring of ICT processes

### **Risk and Audit Committee**

The Risk and Audit Committee has the responsibility of:

- Performing an oversight role for the Identification and Management of ICT audit and governance compliance, and ICT Risks.

#### 10.4.4 Policies

#### **The following policies were reviewed and approved by Council during 2017/2018**

- Municipal Corporate Governance of Information and Communication Technology Policy
- Information and Communication Technology Disaster Recovery Management Policy
- ICT Operating System Security Control Policy
- ICT Data backup and recovery Policy
- ICT Security Control Policy
- ICT User access management Policy
- Laptop Security Policy and the,
- ICT helpdesk Policy

#### 10.4.5 Alignment with Provincial And National Objective / Goals

*The Eden DM ICT components are active members of the:*

- Western Cape ICT forum
- Eden regional ICT Forum
- Eden ICT Steering Committee
- GISSA, SAGI, PLATO

- Western Cape Spatial Information Forum
- Eden regional GIS forum

| <b>Forum name</b>               | <b>Frequency of meetings</b> | <b>Forum purpose</b>  | <b>Forum composition</b>                    | <b>Forum chairperson</b>   |
|---------------------------------|------------------------------|---|---|----------------------------|
| Western Cape ICT managers Forum | Quarterly                    | Platform to engage on the ICT processes in the Western Cape inclusive of the districts & relevant local B Municipalities.<br>Share best practices on ICT. | <b>ICT Role-players in the Western Cape</b> | Provincial Government      |
| Eden regional ICT Forum         | Quarterly                    | Platform to engage on the ICT processes in the Eden region inclusive of the local B Municipalities.<br>Share best practices on ICT.                       | <b>ICT Managers Eden Region</b>             | Revolving per Municipality |
| Eden regional GIS Forum         | Quarterly                    | Platform to engage on the GIS processes in the Eden region inclusive of the relevant local B Municipalities.<br>Share best practices on GIS               | <b>GIS Officials Eden Region</b>            | Revolving per Municipality |
| Western Cape GIS Forum          | Quarterly                    | Platform to engage on the GIS processes in the Western Cape inclusive of the districts & relevant local B Municipalities.<br>Share best practices on GIS. | <b>GIS Role-players in the Western Cape</b> | Provincial Government      |

#### 10.4.6 Projects And Programs Align To Eden District Strategic Objectives

##### ***Healthy and socially stable communities***

- Provide Spatial data support (GISc)

##### ***A skilled workforce and communities***

- Provide corporate support services (ICT)
- Provide basic map reading and GPS training for EPWP projects (GISc)

##### ***Bulk Infrastructure Co- ordination***

- Assist with spatial data sourcing and mapping of infrastructure (GISc)

##### ***Environmental management and public safety***

- Provide Spatial data support to SDF projects (GISc)
- Geo-coding and spatial reporting support for EPWP projects (GISc)
- Collab App Health
- Website Support
- Disaster Management (offsite facilities to B Municipalities)
- Airquality Collab
- Waste Collab Cloud App.

##### ***Financial viability***

- Utilise shared services as an possible income generating and cost saving measure
- Hosting regional ICT Forums
- Provide support with geo-coding of projects (GISc)
- Video Conferencing

##### ***Good Governance***

- Implement the Municipal Corporate Governance of Information and Communication Technology Policy
- Records and archive management
- Paperless Systems
- Coordinating Regional ICT Forum
- Coordinating Regional GISc Forum
- BI and MIS independent systems integration cross-communication (Enterprise Architecture)
- mScoa

##### ***An inclusive District Economy***

- Provision of ICT infrastructure, systems and support to the organisation
- Connectivity (Broadband) WI FI etc
- Provide support with spatial mapping of project expenditure for EPWP projects (GISc)

## 10.4.7 ICT Business Challenges

| Infrastructure  | Innovation   | IT Support  | Integration (Systems)  |
|---|--|---|--|
| <ul style="list-style-type: none"> <li>• Outdated servers, networking and storage equipment.</li> </ul>                       | <ul style="list-style-type: none"> <li>• Lack of innovative thinkers or partners within the department.</li> </ul>     | <ul style="list-style-type: none"> <li>• Limited amount of physical support resources to cater for support calls.</li> </ul>            | <ul style="list-style-type: none"> <li>• BI and MIS independent systems with limited cross-communication.</li> </ul>                   |
| Capacity  | Communication  | Governance and Policy   | Knowledge  |
| <ul style="list-style-type: none"> <li>• Lack in skilled resources, either through lack of training or experience.</li> </ul> | <ul style="list-style-type: none"> <li>• Unified communications put in place not being used to full extent.</li> </ul> | <ul style="list-style-type: none"> <li>• Roles and responsibilities defined through governance, but not enforced onto staff.</li> </ul> | <ul style="list-style-type: none"> <li>• No defined area as ease of access to required information in a central repository.</li> </ul> |

Challenges also are separate spheres, separate budgets, disparate systems, duplicate initiatives eg. GIS, no standard web URL's for municipalities (eg. Use .com, .co.za, org.za, .gov.za), interoperability.

Existing ICT systems were not designed to share information across departments. However, software and standards to do so can usually be applied where necessary.

There is duplication of data and application systems across departments.

## 10.4.8 Objectives and Strategies

The Eden District municipality has during its IDP development processes, committed to enhancing service delivery and engagement around citizenry. During the IDP planning processes it identified a key to its delivery is commitment to the Batho Pele Principles, underscored by promotion of freedom and opportunity for all its citizens:

1. **Consultation:** Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
2. **Service Standards:** Citizens should be informed of the level and quality of public services they will receive so that they are aware of what to expect.
3. **Access:** All citizens should have equal access to the services to which they are entitled.
4. **Courtesy:** Citizens should be treated with courtesy and consideration.
5. **Information:** Citizens should be given full, accurate information about the public services they are entitled to receive.
6. **Openness and transparency:** Citizens should be informed on how national and provincial departments are run, how much they cost, and who is in charge.

7. **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; additionally, when the complaints are made, citizens should receive a sympathetic, positive response.
8. **Value for Money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

Further to these, the Municipality has committed to improving efficiency and effectiveness in the manner in which it delivers services to its customers, which includes the manner through which it administers its daily activities.

The Municipality has further identified ICT as an enabler to the delivery of the IDP delivering on its mandate. In 2015 the Department of Co-operative Governance issued a circular guiding municipalities on the adoption of a Municipal Corporate Governance of ICT Framework, which the municipality has subsequently adopted. Through the adoption of this governance framework, the municipality has further established an ICT steering committee and the adopted policies as mandated by COGTA as formally accepted policies and associated frameworks.

An ICT Strategy will be developed to guide the municipality in delivering upon the *operational plans, work effort* coupled with *capability* planning, as well as *budget estimation(s)* required to deliver upon the key initiatives as outlined towards meeting of the municipality's ICT objectives.

The ICT Strategy therefore will seeks to enhance the maturity of the municipalities ICT environment through identifying key initiatives to be delivered by the municipality's ICT environment. These Initiatives will be identified as strategic enablers to the IDP. As such these initiatives, will find its delivery through an ICT architecture roadmap and implementation plan which will be delivered over a five (5) year cycle

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.

#### 10.4.9 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: The Corporate Governance of ICT environments are 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.

#### 10.4.10 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.
4. Integration of monitoring and inspection devices used for environmental health services
5. Establishment of a data classification system for all municipal data

### **10.5 Communications**

#### 10.5.1 Legislative Requirement(s)

- Section 75 of the Local Government: Municipal Finance Management Act, 56 of 2003.
- Regulation 30 of the Municipal Finance Management Act and the Municipal Budget and Reporting Regulations published in Gazette 32141, General Notice on 17 April 2009
- Sections 21(a) and 21(b) of the Municipal Systems Act, no. 32 of 2000
- Protection of Personal Information Act 4 of 2013;
- Promotion of Access to Information Act 2 of 2000

- Intergovernmental Relations Framework Act 13 of 2005;

### 10.5.2 Structures and committees in place

#### **Internal**

- Section 80 Portfolio Committee: Strategic Services

#### **External**

- Eden District Communicators' Forum
- Eden District Public Participation and Communication Forum
- Western Cape Government Communicators Technical Forum

### 10.5.3 Policies and Strategies

| Policy name                             | DC number  | Approved/Adopted |
|---|------------|------------------|
| Eden DM Communication Policy            | 1086/06/16 | 23 June 2016     |
| Eden DM 2013/14 Communications Strategy | -          | 26 May 2014      |

### 10.5.4 Alignment with provincial and National Objectives/Goals

| Eden District Municipality | Western Cape Government | National Government   |
|----------------------------|-------------------------|---|
| Good Governance and IGR    | Good Governance and IGR | A developmental-orientated public service and inclusive citizenship |

### 10.5.5 Projects and Programs

| Project/Program   | Objective  | Date from - date to   |
|---|--|---|
| Production of Internal Newsletter   | Compilation and distribution of a newsletter aimed at informing the staff and Eden Councillors about local government performance and service delivery, including news on a more personal level about the staff.   | Quarterly, 31 March 2018, 15 June 2018, September 2018, December 2018, March 2019, June 2019  |
| Production of External Newsletter   | Compilation and distribution of a newsletter aimed at informing the public about local government performance and service delivery.  | Quarterly, 31 March 2018, 15 June 2018, September 2018, December 2018, March 2019, June 2019. |
| Name Change of Eden DM  | <ul style="list-style-type: none"> <li>• Ensure that the public is aware of the new name of the municipality.</li> <li>• Develop a logo for the municipality.</li> <li>• Ensure that brand collateral is aligned to the new name of the municipality.</li> </ul> | October 2017 - Depending on the outcome of Minister of Local Government.                      |
| PR activities<br>- Garden Route Investment Conference<br>- Eden Skills Development Summit | <ul style="list-style-type: none"> <li>• Creating awareness about the conferences/summits</li> <li>• Creating interest and influence perceptions about government's role as facilitator in economic</li> </ul>   | Before June 2018  |

|                                    |   |                            |
|------------------------------------|---|----------------------------|
| - Garden Route Green Energy Summit | <p>development.</p> <ul style="list-style-type: none"> <li>• Providing accurate information to media role-players pre-and post events.</li> </ul>   |                            |
| Corporate Brand Guide              | <ul style="list-style-type: none"> <li>• Portray a unified and credible corporate image of the organisation to internal and external audiences.</li> <li>• Positively influence brand-perceptions of the municipality.</li> </ul>   | 18/19 Financial Year       |
| Municipal Website                  | <ul style="list-style-type: none"> <li>• To ensure that legislatively prescribed documents are published</li> <li>• To promote a professional Municipal image</li> <li>• To promote the Eden District Municipality's business and events</li> <li>• To promote regional investment</li> <li>• To communicate with local, regional provincial and national communities</li> <li>• For public education and information purposes.</li> </ul>  | February 2018 - May 2018   |
| Fire Season Awareness              | <ul style="list-style-type: none"> <li>• Inform the public about the municipality's role during fire season, the difference between district and local firefighting; municipal resources for fighting fires; causes of fires; how to prevent fires; where to report fires and emergencies, through our various platforms.</li> </ul>  | November 2018 - March 2019 |
| Annual Report                      | <p>The purpose of the 2017/2018 Annual Report is to:</p> <ul style="list-style-type: none"> <li>• provide a record of the Municipality's activities for the 2017/2018 financial year;</li> <li>• provide feedback to the region's communities with regards to the implementation of the municipality's IDP and budget processes; and</li> <li>• To promote municipal – public accountability.</li> </ul> <p>• The 2017/18 Annual Report is submitted to Council for nothing and to adhere to the prescribed legislative requirements, as contained in the Municipal Finance Management Act, 2003 (Act 56 of 2003) and herein referred to as the MFMA.</p> | August 2018 - March 2019   |

### 10.5.6 Challenges

- Lack of funding for advertising and marketing (broadcasting, print)
- Lack of funding for media monitoring
- No clear guidelines for emergency communication activities after working hours.
- A changing communication landscape affects the workload and quality of outputs of the Unit.
- Short notice and lack of planning by other sections/departments hinder the Unit's plans/priorities.

### 10.5.7 Objectives

#### **Objectives of Communication and Graphic Design Section**

- Inform the public about municipal opportunities, informative news that could have a direct impact on community's well-being;
- Improve the public image of the municipality through public participation and by promoting municipal service delivery, projects, achievements and updates;
- Foster ongoing positive working relations between the district and B-municipal Communicators by sharing ideas and best practices at Communication-related forums;
- Engage and inform employees of staff-related/soft issues using an internal newsletter;
- Constantly strengthen and foster relations with media representatives;
- Rapidly respond to social media enquiries; and
- To adhere to legislative requirements regarding the upkeep of the municipal website, production of annual reports.

### 10.5.8 Strategic risk(s)

n/a

## **10.6 Records Management**

### 10.6.1 Introduction

As legislation gives a municipality the right *to do anything reasonable necessary* to execute its powers and functions (Section 8 of the Municipal Systems Act, 2000), Auxiliary Services were established to fulfill the dream of Eden District Municipality to be *"the leading, enabling and inclusive district, characterized by equitable and sustainable development, high quality of life and equal opportunities for all"*

Therefore, the main reason for the existence of Auxiliary Services is to provide support service to the various departments within the district municipality with regards to those functions as stipulated below:

- Provide records and archives services to the municipality
- Provide cleaning, messenger, switchboard, reception, access control as well as reprographic services.

#### 10.6.2 LEGISLATIVE REQUIREMENTS

- National Archives Act, Act 43 of 1996
- Protection of Personal and Information Act
- Law Enforcement Act
- Security Services Act
- Electronic Records Management Act
- Communication Act

## 10.6.3 STRUCTURES AND COMMITTEE IN PLACES

|   |  |  |
|---|--|--|
| <b>DEPARTMENT:</b>                            | <b>CORPORATE SERVICES</b>                          |  |
| <b>SECTION:</b>                               | <b>AUXILIARY SERVICES &amp; RECORDS MANAGEMENT</b> |  |
| <b>MUNICIPAL OFFICIAL</b>                     | <b>DESIGNATION</b>                                 |  |
|   |  |  |
| <b>Trix Holtzhausen</b>                       | <b>Executive Manager: Corporate Services</b>       |  |
| <b>S. Brinkhuys</b>                           | <b>Auxiliary/Records Management</b>                |  |
|   |  |  |
| <b>Vacant</b>                                 | <b>Supervisor Records</b>                          |  |
|   |  |  |
| <b>SECTION: ACCESS CONTROL SERVICES</b>       |  |  |
| <b>Nobuhle Rasi</b>                           | <b>Access Control Officer</b>                      |  |
| <b>Gideon Noni</b>                            | <b>Access Controller</b>                           |  |
| <b>Veronica Gxojeni</b>                       | <b>Switchboard Operator</b>                        |  |
|   |  |  |
| <b>SECTION: RECORDS AND ARCHIVES SERVICES</b> |  |  |
| <b>Alvina Pikaan</b>                          | <b>Senior Registry Clerk</b>                       |  |
| <b>Gideon Joubert</b>                         | <b>Senior Registry Clerk</b>                       |  |
| <b>Vacant</b>                                 | <b>Registry Clerk</b>                              |  |
| <b>Jeremy Pieterse</b>                        | <b>Reprographer</b>                                |  |
| <b>Edward Hatches</b>                         | <b>Supervisor: Cleaning and Messenger Services</b> |  |
| <b>Leonard Mazaleni</b>                       | <b>Messenger</b>                                   |  |
| <b>Jeanette Lottering</b>                     | <b>Workers</b>                                     |  |
| <b>Anita Jansen</b>                           |  |  |
| <b>Berenice Windwaai</b>                      |  |  |
| <b>Nosipho Meleni</b>                         |  |  |
| <b>Nandipha Mtuyedwa</b>                      |  |  |

## 10.6.4 Policies

| No | Policy  | Review Status | Workshop Date | Date Approved by Council | Council Resolution Number |
|----|---|---------------|---------------|--------------------------|---------------------------|
| 1. | Records Management Policy                             | Amendment     | 19/9/2017     | 22/01/2018               |                           |
| 2. | Security and Risk Standard Operating Procedure Policy |               |               |                          |                           |
| 3. | Telephone usage policy                                |               |               |                          |                           |
| 4. | Parking Policy  |               |               |                          |                           |

## 10.6.5 Alignment With Provincial And National Objectives/Goals

The Record Management Forum is hosted by the Western Cape Archives and Records Services in Cape Town.

| Forum name               | Does it have TOR? | Is forum active? | Frequency of meetings | Forum purpose  | Forum composition                        | Forum chairperson                         |
|--------------------------|-------------------|------------------|-----------------------|--|--|---|
| Records Management Forum | Yes               | Yes              | Quarterly             | To discuss matters related to the records and archives | Municipalities and Provincial Government | Western Cape Archives and Record Services |

## 10.6.6 Projects And Programmes

- Annual Records Disposal Project
- Window Cleaning Operation
- Electronic Capturing of CV's
- Digital Introduction of Management and Eden District Municipal Services
- Fully equipped security system
- Separation of Access control and Reception
- Switchboard services-Installation of telephones in the kitchens
- Access control-Installation of Intercom

### 10.6.7 CHALLENGES

- Financial constraints.
- A lack of total buy-in from the municipality on Auxiliary Services implementation strategies.
- Lack of trust in record management procedures.
- Creation of sub-filing systems in the offices of staff members.
- Perception and attitude of staff members are negative towards the services rendered.
- Intercom system
- Overtime work due to late submission of agendas

### 10.6.8 Objectives And Strategies

| VISION OF AUXILIARY SERVICES                            | EDEN VISION   |
|---|---|
| Going paperless and being the best in our chosen field. | Eden, the leading enabling inclusive district, characterised by sustainable development, equality, high quality of life for all   |
| STRATEGIC OBJECTIVES                                    | PREDETERMINED OUTCOMES  |
| Good governance   | Implementing a digital electronic record management system.<br>Translation of essential registers to English.<br>Annual disposal of records.<br>File tracking system implementation.<br>Fully equipped security system and or improved. access control system.<br>Schedule tasks between cleaners for Window cleaning operation.<br>Back scanning of Records.<br>File tracking system implementation.<br>Appoint an Intern for capturing of Cv's. |

### 10.6.9 Applicable Standing Operating Procedure Registers

- Registry and procedure manual
- Records control schedule
- Disposal register
- Master file plan
- Contingency plan



## **CHAPTER ELEVEN (11)**

# **INSTITUTIONAL DEVELOPMENT**



## CHAPTER 11: Institutional Development

### 11.1 Intergovernmental Relations and Public Participation

#### 11.1.2

##### 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.

#### 11.1.3 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.

An IDP Budget PMS Representative Forum Meeting was held on 22 & 23 May 2018. During this aforementioned meeting officials from B Municipalities presented the status of their Municipalities relating to IDP Budget and Performance Management. Sector Departments also presented their proposed projects and programmes for the Eden District jurisdiction in the 2018/2019 financial year.

#### 11.1.4 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

### 11.1.5 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.

### 11.1.6 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: <ul style="list-style-type: none"> <li>- Municipal processes</li> <li>- Roles and responsibilities of ward committees and meeting procedures</li> </ul> |
| Develop process plan/time schedule (90 days)  | It is advised that a minimum of 10 members to serve in the ward committee  | 4. Roll-out of community awareness campaigns on the roles and responsibilities of ward committees   |
| Awareness programme Sectors/geographic/block mobilization Communication platforms (ward based and demographics)   | A proposed Code of Conduct must be signed by ward committee members immediately after their inaugurations and induction  |   |
| Establish a communication plan  | Municipalities to develop a Ward Committee Database  |   |
| Publicity and registration process and WC database  |  |   |

### 11.1.7 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  |

### 11.1.8 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:

### 11.1.9 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.

### 11.1.10 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

#### 11.1.11 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

#### 11.1.12 Future Public Participation and Communication Imperatives

- Engage the community in matters that are of interest to them through public participation activity plan (calendar)
- HIV/AIDS awareness and prevention
- Public safety and crime awareness
- Reporting on fraud and corruption
- Communication marketing of the district as an investment and tourist destination
- Communication campaign on the re-establishment of ward committees following the 2016 Local government elections

- ICT hotspots and broadband rollout
- Youth Café access
- IGR Newspaper and Internal Staff newsletter publications
- Tour experience writing competitions
- Location guide
- Social media publications and dialogue

#### 11.1.13 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

#### 11.1.14 Establishment of District IDP Representative Forum

The Eden District Municipality, as part of its stakeholder participation process, will be establishing and 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.

## 11.2 Human Resources Plan

### 11.2.1 Introduction

Section 68(1) of the Municipal Systems Act states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an

economical, effective, efficient and accountable way. To this end Eden District Municipality has adopted the HR Management System Standards (HRMSS) Model as designed by the South African Board for People Practices (SABPP). The model encompasses the four phases of good quality management practice, i.e. prepare, implement, review and improve, but contextualized for the field of HR Management.

### 11.2.2 Eden Services Rendered

The HR Section of Eden District Municipality delivers the following functions:

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

### 11.2.3 Eden DM Success Stories

| Highlights   | Description  |
|--|--|
| Approval of Organogram                                   | Various workforce-planning sessions were conducted with departments to ensure a credible structure that is aligned to the strategic objectives of Council. Personnel structure indicating positions  |
| Approval of various HR related policies                  | To have policies and procedures to conform to work standards and norms. Various HR policies were developed and adopted to ensure alignment and conformity.   |
| Approval and signage of Work Skills Plan                 | After vigorous consultations with all stakeholders, the WSP was sign off and submitted before the legislative required date. The WSP stipulates Training programmes for employees  |
| Completion of Personal Development Plans (PDP's)         | Formal and informal training needs for the following five (5) year period for current and future career in consultation with the direct manager/supervisor). Over 80% PDP's were completed and the intention is to finalize the project within the 2017/2018 financial year. |
| Implementation of various skills development initiatives | Enhance skill levels and performance. Formal training programmes were implemented to ensure qualitative training and certification.  |
| Spending of training vote                                | In terms of a national requirement at least 0,5% of the 1% of the training budget should be spent  |



| Highlights   | Description   |
|--|---|
|  | on training. An Achievement of 0, 93% was performed.  |
| Successful implementation of intern/learnership programme  | Appointments of interns to do practical work experience. 16 learners/interns were appointed of whom 4 were permanently employed. It is intended to employ the rest also permanently.  |
| Awarding of external bursaries to needy learners   | Enabling needy learners to further their studies. 12 External bursaries were allocated which amounts to R 178,314.00. 16 Internal bursaries were allocated which amount to R 210, 000.00.   |
| Implementation of employee wellness programmes.  | Events held annually, to promote the wellbeing of employees and are aimed at creating awareness, motivating and changing the attitude of employees. Wellness programmes that were implemented are Cancer Relay, George and Oudtshoorn Wellness Days, Madiba day celebrations and Women's day. |
| To promote awareness of safety issues and develop a collaborative relationship between management and workers to identify and resolve health and safety problems | Various OHS policies and systems have been developed and adopted. 16.1 & 16.2 appointee's done in accordance the OHS Act. These interventions led to the decrease on injuries on duty.  |
| Implementation of effective labour relation mechanisms.  | The collapse of the National Disciplinary Code have left a void in dealing with labour relation matters, hence the Code of Good Practice: Labour Relations Act was used and there was a notable decrease in labour disputes.  |

#### 11.2.4 Guiding Legislation and Policy Framework

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

11.2.5 The table below shows the HR policies and plans that are approved:

| <b>Approved policies</b>             |                           |
|--------------------------------------|---------------------------|
| <b>Name of policy</b>                | <b>Council Resolution</b> |
| Travel & Subsistence Policy          | DC 15/12/17               |
| Funeral Memorial Services Policy     | DC 1091/06/16             |
| Leave Policy                         | DC 12/17                  |
| Gender Empowerment Policy            | DC 1091/06/16             |
| Overtime Policy                      | DC 520/03/14              |
| Recruitment & Selection Policy       | DC 12/17                  |
| Smoking Policy                       | DC 514/08/13 / DC03/15    |
| Experiential Training Policy         | DC 515/08/13              |
| Private Work Policy                  | DC 58/08/05               |
| Bouquets Policy                      | DC 517/08/13              |
| Telephone Use Policy                 | DC 1091/06/16             |
| Key Use Policy                       | DC 1091/06/16             |
| Security & Risk Policy               | DC 1091/06/16             |
| Parking Policy                       | DC 12/14                  |
| Records Management Policy            | DC 12/14                  |
| Placement Policy                     | DC 192/07/17              |
| Contract Appointments Policy         | DC 516/08/13              |
| Experiential Training Policy         | DC 515/08/13              |
| Skills Development Policy            | DC 12/14                  |
| Succession Planning & Career Pathing | DC 12/14                  |
| SHE Rep Policy                       | DC 520/03/14              |
| SHE Committee Policy                 | DC 520/03/14              |

11.2.6 Alignment With Provincial And National Objectives/Goals

- Promoting Good Governance and a capacitated workforce & communities
- Promoting Good Governance and a capacitated workforce & communities
- Road shows on awareness to employees
- Implementation of good practices that enable the achievement of organisational objectives compliant with the legislative framework and appropriate to socio-economic conditions.

## 11.2.7 Problem Statement, Challenges and Opportunities

### **CHALLENGES**

#### **Learning & Development**

- Confidentiality
- Non-compliance to achieve EE Targets
- Lack of Funds
- Buy-in from Stakeholders and role-players
- Proper alignment between EE and skills development (micro-structure)
- Alignment with budget
- Job retention due to poaching of employees
- Forward Planning and Human Resources Strategy Alignment
- Skills Analysis and Profiling ( to streamline equity considerations)
- Career Pathing/Development and Planning Function (streamline
- Disability
- Gender
- Bursaries: Internal & External (to streamline equity considerations)

#### **Occupational Health & safety**

- Lack of Responsibility to Managers regarding OHS matters
- Poor response to OHS matters
- Lack interpretation of Legislation
- Lack of legal Liability
- Lack of Funds
- Human Resource (administrator)
- Understanding of the Role OHS and Security
- Maintenance verses OHS matter

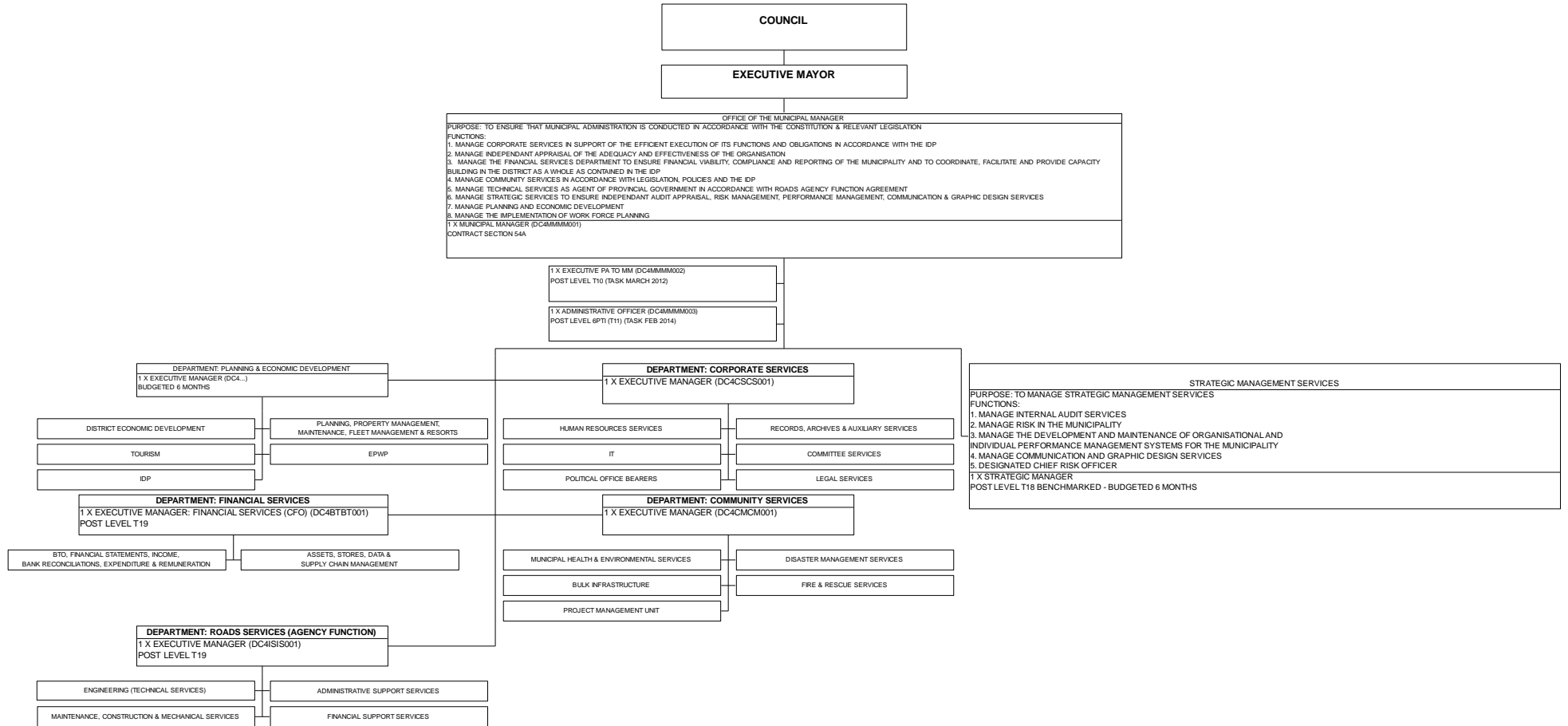
#### **Labour Relations**

- Confidentiality
- Meeting deadlines due to the unavailability of role players in certain processes
- Road shows on awareness to employees

#### **Recruitment and Selection**

- Appointment of EE candidates in scarce skills position
- Retention of scarce skills employee
- Promotion of staff member
- Recruitment policy in terms of policy in terms of personal development
- Availability of funds for advertisements
- Capacity for capturing of applications
- Confidentiality
- The outcomes of criminal record checking that takes up to 6 weeks

### 11.2.8 Organisational Structure and Accountability



### 11.2.9 Strategy and Objectives

#### **(Learning and Development & Employment Equity)**

- To identify mission critical positions and leadership roles in the organisation into the future from the Workforce Plan and Employment Equity Plan.
- Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and
- Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce.
- To set up processes and systems which will:
- Attract a sustainable pool of talent for current objectives and future organisation needs. Link high potential employees with key future roles in the organisation. § Identify through assessment the optimal development opportunities for talent.
- To agree appropriate roles for all stakeholders in the development and management of talent.
- To monitor and report on talent management key results areas and indicators. To enhance human performance in relation to organisational objectives.
- To align learning and development plans to organisational strategy.
- To create an occupationally competent and engaged workforce which builds organisational capability in line with the objectives of the organisation.
- To create a learning environment that enables optimal learning and growth.
- To develop a culture that enables individual and team competency development in achieving organisational objectives.
- To position learning and development as a catalyst for continuous improvement, change and innovation.
- To evaluate the impact of learning and development interventions at an individual, team and organisational level
- To promote opportunities and guidance that enables employees to engage in effective management of their own physical, mental, financial and social well-being.

#### **Employee Wellness**

- To enable the employer to manage all aspects of employee wellness that can have a negative impact on employees' ability to deliver on organisational objectives.
- To promote a safe and healthy working environment in pursuit of optimum productivity and preserve human life and health.
- To reduce employee risk emanating from health and wellness issues.
- To contain health and wellness costs.
- To enhance the employment value proposition by means of promoting a culture of individual health and overall organisational wellness.

#### **Labour Relations**

- To create a climate of trust, cooperation and stability within an organisation.
- To ensure appropriate and effective conditions of employment and fairness across all levels of employees.
- To achieve a harmonious and productive working environment.
- To meet the employer's duty of care towards its employees and other stakeholders.

- To provide a framework for conflict resolution and collective bargaining where relevant.
- To ensure capacity building and compliance to relevant labour legislation and codes of good practice (ILO and Department of Labour).

### **Occupational Health and Safety**

#### **Objectives**

Our overall objective is to create a positive safety culture that enables our employees to strive for safety and realize their full potential to form part of a team in establishing a healthy and safety environment in the workplace, including the visitors and contractors.

#### **Strategic objectives**

1. Building a positive safety culture
2. Prevent fatalities and serious injuries
3. Enhance overall wellbeing
4. Reduce the frequency and impacts of injury and ill health
5. To promote a safe and healthy working environment in pursuit of optimum productivity and preserve human life and health.
6. To reduce employee risk emanating from health and wellness issues.
7. To contain health and wellness costs.

#### **Legislative Requirement**

#### **Learning & Development**

- Constitution of RSA, 1996
- Constitution of the Western Cape Province, 1997
- Public Service Act, 194, as amended
- Labour Relations Act, 1995, as amended
- Basic Conditions of Employment Act, 1997, as amended
- Skills Development Act, 1998
- Skills Development Levies Act 1998
- National Qualification Act (NQF Act)
- South Africa Qualification Authority;
- Promotion of Administrative Justice Act, 2000
- Relevant Collective Agreements
- Strategic Plans
- Framework and Procedures on the Management of Incapacity, Ill Health and Poor Work Performance
- Human Resource Management Plans
- Leave Policy, with specific reference to Special leave and Incapacity leave.

- Policy Statement on the Management, Development and Career Progression of Persons with Disabilities in the GM.
- Staff Performance Management System (SPMS)
- Code of Good Practice on the preparation, implementation and monitoring of an Employment Equity Plan
- Code of Good Practice on Protection of Employees during Pregnancy and after Birth of a Child
- Code of Good Practice: Key aspects of HIV/Aids and employment
- HIV/AIDS technical assistance guidelines
- Code of Good Practice on the Employment of People with Disabilities
- Technical Assistance Guidelines on Disability
- Code of Good Practice on the Handling of Sexual Harassment Cases in the Workplace
- Code of Good Practice on the Integration of Employment Equity into Human Resource Policies and Practices
- Employment Equity Act (55/1998): General Administrative Regulations, as amended
- Code of Good Practice on integration of Employment Equity into Human Resources Policies and Practices

#### **Labour Relations**

- Constitution of the Republic of South Africa, 1996
- Public Service Act 103 of 1994, as amended
- Local Government Municipal Systems Act 32 of 2000, as amended
- Labour Relations Act 66 of 1995, as amended
- Basic Conditions of Employment Act 75 of 1997, as amended
- Skills Development Act 55 of 1998, as amended
- Occupational Health and Safety Act 85 of 1993, as amended
- Compensation for Occupational Injuries and Diseases Amendment Act, 1997
- Promotion of Administrative Justice Act, 2000
- Relevant Collective Agreements
- Strategic Plans
- Framework and Procedures on the Management of Incapacity, Ill Health and Poor Work Performance
- Human Resource Management Plans
- Leave Policy, with specific reference to Special leave and Incapacity leave.

- Policy Statement on the Management, Development and Career Progression of Persons with Disabilities in the GM.
- Staff Performance Management System (SPMS).

### **Occupational Health & Safety**

- Constitution of South Africa Act 108 of 1996
- Occupational Health and Safety Act No: 85 of 1993 and applicable regulations.
- Compensation for Occupational Injury and Diseases Act 130 of 1993 and regulations
- Major Hazard Installation regulations
- Regulations for Hazardous Biological Agents
- Construction regulations
- Asbestos regulations
- Environmental regulations
- Facilities regulations
- Hazardous Chemical Substance Regulations
- Lead Regulations
- Noise-induced hearing loss regulations
- Driven machinery regulations
- General machinery regulations
- Lift, escalator and passenger conveyor regulations
- Regulations concerning certificate of competency
- Pressure Equipment regulations
- Electrical Machinery regulations
- Tobacco Act
- South African National Standards( SANS code 10400)
- By-laws of Fire Brigade
- Standard operating procedures of the departments
- Building regulations & Building plans for Eden
- Relevant ISO standards
- Audit Procedures
- Occupational Health & Safety Document Control Procedure



### 11.2.10 Structures and Committees

#### **Learning & Development**

- Training and Development Committee
- Employment Equity Committee
- Employee Assistance Program Steering Committee
- Regional Skills Development Forum
- Provincial Skills Development Forum

#### **Labour Relations**

- Local Labour Forum

#### **Occupational Health & Safety**

- Occupational Health and Safety Committees Central (4 per year)
- Occupational Health and Safety Sub- Committees
- Eastern Occupational Health and Safety Sub- Committee
- Western Occupational Health and Safety Sub- Committee
- Northern Occupational Health and Safety Sub- Committee
- Community Service Occupational Health and Safety Sub- Committee
- Cooperate Service Occupational Health and Safety Sub-Committee
- Finance Occupational Health and Safety Sub- Committee\_
- Occupational Health and Safety Committees Central (4 per year)
- Occupational Health and Safety Sub- Committees
- Eastern Occupational Health and Safety Sub- Committee
- Western Occupational Health and Safety Sub- Committee
- Northern Occupational Health and Safety Sub- Committee
- Community Service Occupational Health and Safety Sub- Committee
- Cooperate Service Occupational Health and Safety Sub-Committee
- Finance Occupational Health and Safety Sub- Committee

### 11.2.11 Projects and Programs

#### **Learning & Development**

- Commemoration of Calendar Days (HIV/AIDS, Disability, Women's Day etc)
- Discretionary Grant Projects (DOI)
- LGSETA National Training Projects
- Career Exhibitions;
- Gapskills Project;

- Skills Audit Project;
- Personal Development Plans (PDPs)

#### **Labour Relations**

- Road shows on awareness to employees

#### **Occupational Health & Safety**

- Occupational Health and Safety Awareness program
- Medical Surveillance program
- Injury on duty Awareness program
- Emergency Management program
- Ergonomic Safe Patient Handling Program
- Emergency Management Program
- Injury on duty Awareness Program
- Medical Surveillance Program
- Medical Surveillance Program
- Back injuries Awareness
- Fire Protection program
- Incident Investigation
- Occupational Hygiene Program
- Workplace Housekeeping
- Safe Drive Program

#### 11.2.12 Roles and Responsibilities

- Manager: Human Resources

To provide Human Resources Management Services to the Municipality and district that will sustain the optimum utilisation of the municipality's human capital.

- HR Administration

To provide administrative services to the HR Section.

- TASK Administrator - Regional TASK (Job Evaluations)

To implement and maintain district Task and administrative services.

- Employee Relations

To coordinate sound labour relations practices, ensuring a disciplined, productive workforce that will assist the employer in realizing the goals and objectives as set in the IDP.

- Learning and Development

To provide continues development of the municipality's human capital and provide district HR development services and employee wellness services.

- Reward & Recognition (Conditions of Service, Leave and Claims)

To maintain the organisational structure and manage the reward and recognition processes.

- Recruitment & Selection

To coordinate, implement and maintain recruitment and selection processes.

- Occupational Health & Safety

To comply with OHS legislation, identify hazards, reduce/eliminate risk, implement and maintain OHS policies, procedures, strategies and programmes.

### 11.2.13 Operational Planning

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

#### **HR Standard Elements**

- 1 STRATEGIC HR MANAGEMENT** (is a systematic approach to developing and implementing long-term HRM strategies, policies and plans that enable the organisation to achieve its objectives).

The following imperatives have been identified to achieve this objective:

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

- 2 TALENT MANAGEMENT** (is the proactive design and implementation of a talent-driven business strategy directed to attracting, deploying, developing, retaining and optimising the appropriate talent requirements as identified in the workforce plan).

The following imperatives have been identified to achieve this objective:

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

- 3 HR RISK MANAGEMENT** (is a systematic approach of identifying and addressing human factors (uncertainties and opportunities) that can either have a positive or negative effect on the realisation of the objectives of an organization).

The following imperatives have been identified to implement this objective:

Position the role of HR in influencing and communicating the organisational risk culture. Assess potential positive and negative human factor risks to achieving organisational objectives. Identify and evaluate the potential risk impacts with regard to strategic and operational HR activities. Develop on

appropriate risk appetites for the different components of the HR function. Design and implement appropriate people-based risk management systems and risk controls. Ensure all HR risk practices conform to the organisational governance, risk and compliance strategies and policies including integrated reporting

- 4 WORKFORCE PLANNING** (is the systematic identification and analysis of organisational workforce needs culminating in a workforce plan to ensure sustainable organisational capability in pursuit of the achievement of its strategic and operational objectives).

The following imperatives have been identified to achieve this objective:

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

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

The following imperatives have been identified to achieve this objective:

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

- 6 PERFORMANCE MANAGEMENT** (is a planned process of directing, supporting, aligning and improving individual and team performance in enabling the sustained achievement of organisational objectives).

The following imperatives have been identified to achieve this objective:

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

- 7 REWARD** (is a strategy and system that enables organisations to offer an employment value proposition to employees in accordance with fair and appropriate levels of reward in recognition for their contribution to the achievement of agreed deliverables in line with organisational

objectives and values. (An employment value proposition is the “deal” – what we offer as a total employment experience to employees and what we demand in exchange.)

The following imperatives have been identified to achieve this objective:

Establishes appropriate mechanisms for determining reward structures, philosophy and policy. Formulate a remuneration strategy and policy for your organisations that attracts, motivates and retains staff. Ensure the reward strategy is aligned with appropriate legislative, governance and other directive requirements. Identify and implement policies, practices and procedures that enable the rewards system to operate effectively. Ensure understanding and awareness of the reward system. Align and integrate reward with other HR practices (e.g. performance review) for optimal impact. Benchmark and review the reward policy, process and practices at regular intervals to ensure relevance and impact (pay scales, benefits, incentives, etc).

**8 EMPLOYEE WELLNESS** (is a strategy to ensure that a safe and healthy work environment is created and maintained, together with individual wellness commitment that enables employees to perform optimally while meeting all health and safety legislative requirements and other relevant wellness good practices in support of the achievement of organisational objectives).

The following imperatives have been identified to achieve this objective:

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

**9 EMPLOYMENT RELATIONS MANAGEMENT** (is the management of individual and collective relationships in an organisation through the implementation of good practices that enable the achievement of organisational objectives compliant with the legislative framework and appropriate to socio-economic conditions). The following imperatives have been identified to achieve this objective:

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

**10 ORGANISATION DEVELOPMENT** (is a planned systemic change process to continually improve an organisation’s effectiveness and efficiency by utilising diagnostic data, and designing and implementing appropriate solutions and interventions to measurably enable the organisation to optimise its purpose and strategy).

The following imperatives have been identified to achieve this objective:

Design, develop and prioritise appropriate responses to systemic OD issues identified by means of

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

**11 HR SERVICE DELIVERY** (can be defined as the adequate provision of HR services meeting the needs of the organisation and its employees which enables delivery of organisational goals and targets).

The following imperatives have been identified to achieve this objective:

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

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

The following imperatives have been identified to achieve this objective:

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

**13 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 polices, processes, practices and outcomes).

The following imperatives have been identified to achieve this objective:

Develop an integrated HR measurement and systems framework for gathering data and business intelligence.

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

### 11.2.14 HR Intergovernmental Relations

The section consults regularly at various platforms with other Government Departments, SALGA, Bargaining Council (please complete list)

| <i>Forum name</i>               | <b>TOR?</b> | <b>Is forum active?</b> | <b>Frequency of meetings</b> | <b>Forum purpose</b>  | <b>Forum composition</b>               | <b>Forum chairperson</b>  |
|---------------------------------|-------------|-------------------------|------------------------------|---|--|---------------------------|
| <i>HR FORUM</i>                 | YES         | YES                     | BI-ANNUAL                    | TO NETWORK AND EXCHANGE BEST PRACTICES BETWEEN HR DEPARTMENTS | <b>HR STAFF</b>                        | HR MANAGER                |
| <i>Skills Development Forum</i> | Yes         | Yes                     | Quarterly                    | TO NETWORK AND EXCHANGE BEST PRACTICES BETWEEN HR DEPARTMENTS | <b>Skills Development Facilitators</b> | Elected every second year |
|                                 |             |                         |                              |   |  |                           |

### 11.3 Status of Sector Plans

| <b>PLAN</b>                              | <b>STATUS</b>                      |
|--|------------------------------------|
| District Growth and Development Strategy | to be developed in 2018            |
| Spatial Development Framework            | Completed                          |
| Integrated Waste Management Plan         | Completed and approved in 2015     |
| Air Quality Management Plan              |                                    |
| Integrated Transport Plan                |                                    |
| Disaster Management Plan                 |                                    |
| Climate Change Adaptation Plan           | Under Review                       |
| Eden Corporate Disaster Management Plan  | To be reviewed July 2018           |
| Eden Disaster Risk Assessment            | To be reviewed 2018/2019           |
| Coastal Management Program               | To be updated by end of 2018       |
| Eden Climate Change Strategy             | To be updated 2018/2019            |
| Wetland Strategy and Implementation Plan | Draft to be adopted at April MAYCO |
| Eden Alien vegetation control plan       | To be updated 2018/2019            |
| Eden Environmental Framework             | To be developed 2018/2019          |
| Eden Biodiversity Plan                   | To be developed 2018/2019          |

## **CHAPTER TWELVE (12)**

### **FINANCIAL ANALYSIS**





## CHAPTER 12: Financial Analysis

### 12.1 SUPPLY CHAIN MANAGEMENT

#### 12.1.1 Legislative Requirement(s)

- The Preferential Procurement Policy Framework, Act 5 of 2003.
- The preferential Procurement Regulation, 2017
- The Municipal Finance Management Act, Act 56 of 2003.
- The Municipal Supply Chain Regulations (30 May 2005)
- Council's Supply Chain Management Policy.

#### 12.1.2 Structures and committees in places

##### Internal –

- SCM Bid Committee (Bid Specification Committee, Bid Evaluation Committee, Bid Adjudication Committee)
- Financial Services Portfolio Committee

##### External –

- Provincial Supply Chain Management Forum
- Provincial Supply Chain Management Technical Committee
- District Supply Chain Management Forum

#### 12.1.3 Policies and Strategies

| Policy name   | DC number    | Approved on                     |
|---|--------------|---------------------------------|
| <b>Eden District Supply Chain Management Policy</b> | DC 162/05/17 | Adopted by Council:<br>29/05/17 |

## 12.1.4 Projects and Programs

| Project/Program  | Objective  | Date from - date to               |
|--|--|-----------------------------------|
|  | Supplier Development / Registration on the National Central Supplier Database / Empowerment of Suppliers – Local Content updates | 2018/03/.... Date to be confirmed |
| Supplier Development Open Day – Partner with PGWC(PT), DEDAT, DTI, SARS, George Municipality |  |                                   |

## 12.1.5 Challenges

- Supplier Registration on the Central Supplier Database (national Treasury)
- Absence of a focused Local Economic Development Strategy talking to Empowerment Initiatives
- Need for Sector Supplier Development to give strategic direction in terms supplier development and procurement strategy
- Individual Performance Key Performance Indicator - procurement strategy

## 12.1.6 Objectives

Objective of [Supply Chain Management]

- To ensure that Council's Supply Chain Management System and Policy is Ethical and has internal controls and process that dispenses Municipal Funds in a manner that is and also deemed to be fair, equitable, transparent, competitive, cost effective and obtains value for money.

## 12.1.7 Strategic risk(s)

- Fraud and corruption
- Statutory Compliance versus value for money

## 12.8 Strategic Objectives linked to Budget 2018/2019

| Expenditure per IDP objectives             |                       |             |                       |             |                       |
|--|-----------------------|-------------|-----------------------|-------------|-----------------------|
| Objective                                  | 2018/19               | %           | 2019/20               | %           | 2020/21               |
| Healthy and Socially Stable Communities    | 42,951,453.08         | 11%         | 45,967,825.01         | 11%         | 49,323,214.71         |
| A Skilled Workforce and Communities        | 13,875,248.35         | 4%          | 13,875,732.15         | 3%          | 14,831,170.16         |
| Bulk Infrastructure Co-ordination          | 155,371,941.94        | 40%         | 162,081,277.53        | 40%         | 168,745,601.07        |
| Environmental Management and Public Safety | 64,143,767.06         | 17%         | 77,062,173.26         | 19%         | 81,769,828.28         |
| Good Governance                            | 80,086,274.96         | 21%         | 79,647,079.98         | 19%         | 84,916,880.78         |
| Financial Viability                        | 19,829,694.09         | 5%          | 19,967,393.46         | 5%          | 21,393,634.54         |
| An Inclusive District Economy              | 11,579,228.24         | 3%          | 11,441,303.99         | 3%          | 11,849,409.35         |
| <b>Total expenditure:</b>                  | <b>387,837,607.72</b> | <b>100%</b> | <b>410,042,785.37</b> | <b>100%</b> | <b>432,829,738.90</b> |

On the operational budget, R800 000 has been budgeted for the clearing of alien vegetation as part of the EPWP programme, funded from our council's cash reserves set aside for the clearing of alien vegetation. Annually a calculation is performed to calculate the cost of clearing alien vegetation on council properties, and this provision is cash backed.

R1m has been budgeted for District Economic Development projects, which include amongst others: SMME Export Development Programme (R200 000), South Cape Economic Partnership (R100 000), Kannaland Tourism Strategy (R130 000), World Travel Market Africa (R150 000) and Garden Route & Klein Karoo Festival and Events (R150 000). The following projects to promote and enhance an environment for economic growth, upskilling of our youth and social outreach have been included:

- Youth Development to the amount of R450 000;
- Donations and Grant in aid to the amount of R400 000;
- Youth Day to the amount of R50 000;
- Golf Day to the amount of R50 000;
- Mandela Day to the amount of R50 000;
- Womans Day to the amount of R50 000;
- Golden Games to the amount of R50 000;
- Worlds Aids Day to the amount of R50 000;
- Christmas Hampers to the amount of R50 000 to just mention a few.

On the capital budget, we have an exciting prospect to build a new fire station that will also serve as a fire fighting training academy as well as providing training to prospective traffic officers. R3m has been included for the first year of the budget for the new fire station and an additional R2m for the outer year 2019/20. The new fire station and specifically the training academy will be at the centre of the municipality's vision to rightfully take up our place as a leading, enabling and inclusive District Municipality.

## 12.11 HIGH LEVEL SUMMARY: BUDGET 2018/19

| Description                              | Adjustment<br>Budget 2017/18 | Final Budget<br>2018/19 | Budget 2019/20     | Budget 2020/21     |
|--|------------------------------|-------------------------|--------------------|--------------------|
| Income                                   | (374,579,945)                | (390,115,137)           | (412,891,686)      | (433,853,593)      |
| Expenditure                              | 369,899,461                  | 387,837,608             | 410,042,785        | 432,829,739        |
| <b>(Surplus)/ Deficit before capital</b> | <b>(4,680,484)</b>           | <b>(2,277,530)</b>      | <b>(2,848,900)</b> | <b>(1,023,854)</b> |
| Capital budget                           | 4,676,500                    | 9,303,379               | 2,820,000          | 1,010,000          |
| Less funded from CRR                     |                              | (7,100,000)             | -                  | -                  |
| <b>(Surplus)/ Deficit after capital</b>  | <b>(3,984)</b>               | <b>(74,150)</b>         | <b>(28,900)</b>    | <b>(13,854)</b>    |

**12.9 SUMMARY: TOTAL EXPENDITURE**

| Description                               | Adjustment<br>Budget 2017/18 | Final Budget<br>2018/19 | Budget 2019/20     | Budget 2020/21     |
|---|------------------------------|-------------------------|--------------------|--------------------|
| Remuneration of Councillors               | 10,815,151                   | 11,572,212              | 12,382,266         | 13,249,026         |
| Employee Related Cost - Senior Management | 6,120,457                    | 7,812,466               | 8,286,792          | 8,929,019          |
| Employee Related Cost - Municipal Staff   | 122,630,092                  | 124,985,981             | 133,179,667        | 143,227,372        |
| Operating expenditure                     | 65,333,761                   | 98,466,949              | 105,194,060        | 110,424,322        |
| Roads Agency Services                     | 165,000,000                  | 145,000,000             | 151,000,000        | 157,000,000        |
| <b>Total Expenditure</b>                  | <b>369,899,461</b>           | <b>387,837,608</b>      | <b>410,042,785</b> | <b>432,829,739</b> |

**12.10 SALARY/REMUNERATION RELATED EXPENDITURE (EDEN):**

| Description                                       | Adjustment<br>Budget 2017/18 | Final Budget<br>2018/19 | Budget 2019/20     | Budget 2020/21     |
|---|------------------------------|-------------------------|--------------------|--------------------|
| Remuneration of Councillors                       | 10,815,151                   | 11,572,212              | 12,382,266         | 13,249,026         |
| Employee Related Cost - Senior Management         | 6,120,457                    | 7,812,466               | 8,286,792          | 8,929,019          |
| Employee Related Cost - Municipal Staff           | 122,630,092                  | 124,985,981             | 133,179,667        | 143,227,372        |
| <b>Total Remuneration/ Employee related costs</b> | <b>139,565,700</b>           | <b>144,370,659</b>      | <b>153,848,725</b> | <b>165,405,417</b> |

The Salary and Wage Collective Agreement for the period 01 July 2015 to 30 June 2018 has come to an end. The process is under consultation; therefore, in the absence of other information from the South African Local Government Bargaining Council, the municipality based our assumptions on a 7% wage increase + 1% notch increase and medical aid increased with 10%. Provisional outcomes from working groups suggest that a 7% increase will be accepted; therefore the municipality budgeted adequately for employee related costs.

The employee related costs of Eden compared to the total expenditure budget represents 59.5%. The reason for the high rate is due to labour intensive service delivery for example fire fighters, environmental health practitioners.

Vacant positions were budgeted for 6 to 12 months, depending on whether the recruitment and selection process has commenced or not.

**12.12 OTHER OPERATING EXPENDITURE**

| Description           | Adjustment<br>Budget 2017/18 | Final Budget<br>2018/19 | Budget 2019/20     | Budget 2020/21     |
|-----------------------|------------------------------|-------------------------|--------------------|--------------------|
| Operating expenditure | 65,333,761                   | 98,466,949              | 105,194,060        | 110,424,322        |
| Roads Agency Services | 165,000,000                  | 145,000,000             | 151,000,000        | 157,000,000        |
| <b>Total:</b>         | <b>230,333,761</b>           | <b>243,466,949</b>      | <b>256,194,060</b> | <b>267,424,322</b> |

Allocation for the Roads Agency Function are expected to be R145m MTREF (2018/19 – 2020/21), the admin fee was also adjusted accordingly.

Items included under other operating expenditure are as follow:

| Description                              | Adjustment<br>Budget 2017/18 | Final Budget<br>2018/19 | Budget 2019/20     | Budget 2020/21     |
|--|------------------------------|-------------------------|--------------------|--------------------|
| Bad Debts Written Off                    | 1,521,480                    | 1,600,597               | 1,688,630          | 1,781,504          |
| Contracted Services - Contractors        | 7,406,901                    | 8,951,248               | 8,037,814          | 8,496,534          |
| Contracted Services - Outsourced Service | 10,479,030                   | 15,961,268              | 10,814,151         | 11,006,868         |
| Contracted Services - Consultants and Pr | 13,284,145                   | 31,425,596              | 46,412,671         | 49,036,117         |
| Depreciation and Amortisation - Deprecia | 2,015,548                    | 2,174,066               | 2,304,715          | 2,459,036          |
| Depreciation and Amortisation - Amortisa | 1,044,609                    | 1,097,483               | 1,157,845          | 1,221,526          |
| Inventory Consumed - Consumables         | 858,458                      | 1,118,185               | 1,279,966          | 1,349,972          |
| Inventory Consumed - Materials and Suppl | 115,984                      | 185,056                 | 202,766            | 213,547            |
| Operational Cost - Advertising, Publicit | 2,007,761                    | 1,717,917               | 1,786,586          | 1,886,445          |
| Operational Cost - Assets less than the  | 424,258                      | 420,934                 | 470,874            | 496,772            |
| Operational Cost - Bank Charges, Facilit | 143,543                      | 142,395                 | 159,313            | 168,075            |
| Operational Cost - Bursaries (Employees) | 1,239,032                    | 1,728,096               | 2,406,646          | 2,562,012          |
| Operational Cost - Cleaning Services     | 201,020                      | 199,412                 | 224,758            | 237,111            |
| Operational Cost - Communication         | 3,301,412                    | 3,166,934               | 3,446,241          | 3,636,201          |
| Operational Cost - Contribution to Provi | 448,592                      | 471,919                 | 497,874            | 525,257            |
| Operational Cost - Courier and Delivery  | 7,838                        | 8,775                   | 9,754              | 10,291             |
| Operational Cost - Deeds                 | 3,798                        | 3,768                   | 4,215              | 4,447              |
| Operational Cost - Entertainment         | 84,322                       | 87,069                  | 93,714             | 98,868             |
| Operational Cost - External Audit Fees   | 3,048,830                    | 3,201,272               | 3,383,774          | 3,569,882          |
| Operational Cost - External Computer Ser | 580,758                      | 881,995                 | 893,030            | 930,591            |
| Operational Cost - Full Time Union Repre | 121,064                      | 120,095                 | 134,364            | 141,754            |
| Operational Cost - Hire Charges          | 76,064                       | 97,861                  | 101,871            | 107,474            |
| Operational Cost - Insurance Underwritin | 991,062                      | 961,815                 | 1,080,456          | 1,141,051          |
| Operational Cost - Licences              | 138,518                      | 147,410                 | 172,303            | 181,727            |
| Operational Cost - Management Fee        | 600,216                      | 595,414                 | 666,156            | 702,794            |
| Operational Cost - Municipal Services    | 3,533,335                    | 3,691,063               | 3,936,661          | 4,153,178          |
| Operational Cost - Printing, Publication | 1,359,127                    | 1,387,984               | 1,630,211          | 1,720,054          |
| Operational Cost - Professional Bodies,  | 1,257,181                    | 1,253,244               | 1,702,026          | 1,479,096          |
| Operational Cost - Registration Fees     | 199,614                      | 211,184                 | 247,562            | 261,435            |
| Operational Cost - Rewards Incentives    | 48,000                       | 70,000                  | 73,850             | 77,912             |
| Operational Cost - Samples and Specimens | 707,623                      | 1,300,000               | 1,404,575          | 1,481,661          |
| Operational Cost - Skills Development Fu | 1,368,421                    | 924,359                 | 982,108            | 1,058,221          |
| Operational Cost - Travel and Subsistenc | 1,793,473                    | 2,313,125               | 2,559,309          | 2,699,043          |
| Operational Cost - Uniform and Protectiv | 657,119                      | 706,684                 | 699,437            | 728,926            |
| Operational Cost - Wet Fuel              | 1,164,023                    | 1,130,426               | 1,303,651          | 1,375,192          |
| Operational Cost - Workmens Compensation | 900,000                      | 972,000                 | 1,044,900          | 1,125,880          |
| Operating Leases - Other Assets          | 751,409                      | 7,002,862               | 1,399,427          | 1,475,120          |
| Transfers and Subsidies - Operational    | 1,450,194                    | 1,037,440               | 779,856            | 822,748            |
| <b>Total operating expenditure:</b>      | <b>65,333,761</b>            | <b>98,466,949</b>       | <b>105,194,060</b> | <b>110,424,322</b> |

#### Notes on the above items:

- Operational expenditure has been classified and budgeted for according to the mSCOA Version 6.2 line segment.
- Non-cash items like bad debts, depreciation and amortisation were aligned to the 2016/17 audited financial figures.
- Other expenditure budgeted for was increased with 0-6%.
- The reason for the major increase in the contracted services was due to the Regional Landfill site that was budgeted for 6 months in 2018/19 and 12 months for the outer years,

the income or recovery of cost from the participating local municipalities were also adjusted accordingly.

## 12.14 OPERATING REVENUE:

| Description           | Adjustment<br>Budget 2017/18 | Final Budget<br>2018/19 | Budget 2019/20       | Budget 2020/21       |
|-----------------------|------------------------------|-------------------------|----------------------|----------------------|
| Other revenue         | (209,579,945)                | (245,115,137)           | (261,891,686)        | (276,853,593)        |
| Roads Agency Services | (165,000,000)                | (145,000,000)           | (151,000,000)        | (157,000,000)        |
| <b>Total revenue:</b> | <b>(374,579,945)</b>         | <b>(390,115,137)</b>    | <b>(412,891,686)</b> | <b>(433,853,593)</b> |

Included under operating revenue, are the following items:

| Description                              | Adjustment<br>Budget 2017/18 | Final Budget<br>2018/19 | Budget 2019/20       | Budget 2020/21       |
|--|------------------------------|-------------------------|----------------------|----------------------|
| Non-exchange Revenue - Transfers and Sub | (156,549,919)                | (160,075,260)           | (162,292,416)        | (167,433,621)        |
| Exchange Revenue - Sales of Goods and Re | (18,682,719)                 | (14,349,550)            | (15,868,481)         | (17,744,590)         |
| Exchange Revenue - Operational Revenue   | (2,302,975)                  | (26,190,709)            | (44,872,288)         | (50,311,372)         |
| Exchange Revenue - Interest, Dividend an | (12,930,351)                 | (16,611,429)            | (16,448,991)         | (17,955,930)         |
| Exchange Revenue - Rental from Fixed Ass | (5,819)                      | (2,718,175)             | (3,940,402)          | (4,176,826)          |
| Exchange Revenue - Agency Services       | (16,830,000)                 | (19,021,800)            | (18,100,000)         | (18,840,000)         |
| Non-exchange Revenue - Licences or Permi | (313,700)                    | (332,522)               | (352,473)            | (373,622)            |
| Exchange Revenue - IntercompanyParent-su | (1,964,462)                  | (15,692)                | (16,634)             | (17,632)             |
| Exchange Revenue - Purchase of Land      |                              | (5,800,000)             | -                    | -                    |
| <b>Total other revenue:</b>              | <b>(209,579,945)</b>         | <b>(245,115,137)</b>    | <b>(261,891,686)</b> | <b>(276,853,593)</b> |

### Notes on the above items:

- Transfers and Subsidies budgeted as per gazetted DoRA.
- A turn-around strategy for properties and resorts is currently being developed to maximise potential for properties and revenue from properties were increased significantly in the outer years as it is envisioned that revenue from properties will increase with the turnaround strategies
- There still remains a challenge with the recovery of outstanding debts especially with the firefighting fees and long outstanding councillors debt. A report relating to the write-off of councillors debt was tabled to council last year June but the write-offs was not approved. A second report will be tabled in due course to council for reconsideration of write-off of councillors debt.
- The revenue for the regional landfill site has been budgeted for 6 months for 2018/2019, and 12 months for the outer years.
- Refer to Section 3: Executive Summary for detailed information relating to the Regional Landfill Site.

### CAPITAL BUDGET

The capital budget increased significantly from the previous year, with the majority of capital items apportioned to the firefighting services, which includes the building of a new fire station:

| <b>CAPITAL BUDGET 2018/19 MTREF</b>  |                                      |                                 |                       |                       |
|--------------------------------------|--------------------------------------|---------------------------------|-----------------------|-----------------------|
| <b>Description</b>                   | <b>Adjustment<br/>Budget 2017/18</b> | <b>Final Budget<br/>2018/19</b> | <b>Budget 2019/20</b> | <b>Budget 2020/21</b> |
| Capital budget                       | 4,676,500                            | 9,303,379                       | 2,820,000             | 1,010,000             |
| <b>Total</b>                         | <b>4,676,500</b>                     | <b>9,303,379</b>                | <b>2,820,000</b>      | <b>1,010,000</b>      |
| Funding: Own funds                   | (4,676,500)                          | (2,203,379)                     | (2,820,000)           | (1,010,000)           |
| Funding: Capital Replacement Reserve | -                                    | (7,100,000)                     | -                     | -                     |
|                                      | -                                    | -                               | -                     | -                     |

**Notes on the above Capital Budget:**

- Concern should be raised over the decrease in capital budget for the outer years due to limited funding available.
- It is not encouraged to utilize the full R30m balance of the Capital Replacement Reserve as funding is needed for the outer years for capital expenditure and possible emergency replacements not budgeted for.
- In 2018/19, the following capital items will be funded from the Capital Replacement Reserve (CRR) that is fully cash funded (R30m balance):
  - New Fire Station/ Training Academy: R3 000 000
  - Water Tankers: R1 550 000
  - LDV – 1 x Skid Unit and 1 x Command Unit: R 550 000
  - Upgrading of Council buildings: R2 000 000
  - **Total funding from CRR: R7 100 000**

The detailed capital budget for the 2018/19 MTREF are listed below:

| <b>Capital Budget: 2018/19 MTREF Budget</b>  |  |                                 |                     |                     |
|--|--|---------------------------------|---------------------|---------------------|
| <b>Department/ Section:</b>                  | <b>Capital Item:</b>   | <b>Final Budget<br/>2018/19</b> | <b>2019/20</b>      | <b>2020/21</b>      |
| <b>Air Quality :</b>                         |  |                                 |                     |                     |
|  | Spare cells for mobile analyzer  | 30,000.00                       | -                   | -                   |
|  | <b>Total</b>   | <b>30,000.00</b>                | <b>-</b>            | <b>-</b>            |
| <b>Fire Services: George</b>                 |  |                                 |                     |                     |
|  | New Fire Station/ Training Academy (CRR Funding)                                   | 3,000,000.00                    | 2,000,000.00        | -                   |
|  | Water Tankers (CRR)  | 1,550,000.00                    | -                   | 1,000,000.00        |
|  | LDV - 1 x Skid Unit & 1 x Command Unit (CRR)                                       | 550,000.00                      | -                   | -                   |
|  | Hazmat suits - Level A   | 160,000.00                      | -                   | -                   |
|  | Thermal Imaging Camera   | 80,000.00                       | -                   | -                   |
|  | Hazmat Rescue & Fire Equipment Equipment   | 300,000.00                      | 100,000.00          | -                   |
|  | Two Way Radio Repeater   | 50,000.00                       | -                   | -                   |
|  | <b>Total</b>   | <b>5,690,000.00</b>             | <b>2,100,000.00</b> | <b>1,000,000.00</b> |
| <b>Disaster Management:</b>                  |  |                                 |                     |                     |
| <b>JOC</b>                                   |  |                                 |                     |                     |
|  | Water Cooler/Dispensers  | 5,000.00                        | -                   | -                   |
|  | Conference Speaker / recording system with 12 mics                                 | 80,000.00                       | -                   | -                   |
| <b>Call Centre</b>                           |  |                                 |                     |                     |
|  | Chairs   | 12,000.00                       | -                   | -                   |
| <b>Mobile FCP (Caravan)</b>                  |  |                                 |                     |                     |
|  | Small fridge   | 3,000.00                        | -                   | -                   |
|  | Kettle   | 200.00                          | -                   | -                   |
|  | <b>Total</b>   | <b>100,200.00</b>               | <b>-</b>            | <b>-</b>            |
| <b>Waste Management:</b>                     |  |                                 |                     |                     |
|  | Home Composting Containers (Pilot Project) 100 x R 800.00                          | -                               | 80,000.00           | -                   |
|  | Vermi-Composting Holders and Red Wiggler Worms (Pilot Project) 100 units X R410.00 | -                               | 40,000.00           | -                   |
|  | Recycling Mascot   | -                               | 30,000.00           | -                   |
|  | <b>Total</b>   | <b>-</b>                        | <b>150,000.00</b>   | <b>-</b>            |
| <b>MHS: George</b>                           |  |                                 |                     |                     |
|  | 3x Notice Boards   | 4,500.00                        | -                   | -                   |
|  | <b>Total</b>   | <b>4,500.00</b>                 | <b>-</b>            | <b>-</b>            |
| <b>MHS: Langeberg:</b>                       |  |                                 |                     |                     |
|  | 3 Drawer Desk  | 4,300.00                        | -                   | -                   |
| <b>Hessequa Office</b>                       |  |                                 |                     |                     |
|  | Desk shell lockable top drawer   | 3,871.38                        | -                   | -                   |
|  | Highback swivel chair  | 944.44                          | -                   | -                   |
|  | 2 x Saver Arm chair  | 1,183.48                        | -                   | -                   |
|  | 1 x Conference Table & 10 x Saver arm chair  | 24,175.94                       | -                   | -                   |
|  | <b>Total</b>   | <b>34,475.24</b>                | <b>-</b>            | <b>-</b>            |
| <b>MHS: Klein Karoo:</b>                     |  |                                 |                     |                     |
|  | 3 High back office desk chairs   | 4,104.00                        | -                   | -                   |
|  | <b>Total</b>   | <b>4,104.00</b>                 | <b>-</b>            | <b>-</b>            |
| <b>Recruitment and Selection:</b>            |  |                                 |                     |                     |
|  | Office Chairs  | 10,000.00                       | -                   | -                   |
|  | <b>Total</b>   | <b>10,000.00</b>                | <b>-</b>            | <b>-</b>            |
| <b>HR - OHS:</b>                             |  |                                 |                     |                     |
|  | Evacuation Chair   | 30,000.00                       | 20,000.00           | 10,000.00           |
|  | <b>Total</b>   | <b>30,000.00</b>                | <b>20,000.00</b>    | <b>10,000.00</b>    |
| <b>Executive Manager: Corporate Services</b> |  |                                 |                     |                     |
|  | Filing Cabinet   | 3,500.00                        | -                   | -                   |
|  | Highback Chair Bonded Leather - Personal Assistant                                 | 5,000.00                        | -                   | -                   |
|  | <b>Total</b>   | <b>8,500.00</b>                 | <b>-</b>            | <b>-</b>            |



|  |   |                     |                     |                     |
|--|---|---------------------|---------------------|---------------------|
| <b>Manager Committee Services:</b>           |   |                     |                     |                     |
|  | Desk  | 3,000.00            | -                   | -                   |
|  | Highback Chair Bonded Leather                       | 10,000.00           | -                   | -                   |
|  | Visitor Chairs Leather                              | 5,000.00            | -                   | -                   |
|  | Filing Cabinet (4 Drawers)                          | 3,500.00            | -                   | -                   |
|  | Portable Voice recorders                            | 7,000.00            | -                   | -                   |
|  | <b>Total</b>  | <b>28,500.00</b>    | -                   | -                   |
| <b>Auxiliary Services:</b>                   |   |                     |                     |                     |
|  | Steel Shelves                                       | 50,000.00           | 50,000.00           | -                   |
|  | Franking Machine                                    | 15,000.00           | -                   | -                   |
|  | <b>Total</b>  | <b>65,000.00</b>    | <b>50,000.00</b>    | -                   |
| <b>Legal Services:</b>                       |   |                     |                     |                     |
|  | Chair   | 5,000.00            | -                   | -                   |
|  | <b>Total</b>  | <b>5,000.00</b>     | -                   | -                   |
| <b>Political Administration:</b>             |   |                     |                     |                     |
|  | Office Chair  | 10,000.00           | -                   | -                   |
|  | Two Visitors chairs - PA of the Deputy Mayor        | 10,000.00           | -                   | -                   |
|  | <b>Total</b>  | <b>20,000.00</b>    | -                   | -                   |
| <b>ICT:</b>                                  |   |                     |                     |                     |
|  | Upgrading of Roads Link                             | 25,000.00           | -                   | -                   |
|  | Risk Management System                              | 500,000.00          | -                   | -                   |
|  | Replacing ICT Capital Equipment beyond economical r | 50,000.00           | -                   | -                   |
|  | Insurance claims                                    | 50,000.00           | -                   | -                   |
|  | Laptop  | 180,000.00          | -                   | -                   |
|  | Loan Laptop   | 60,000.00           | -                   | -                   |
|  | Personal Computers                                  | 180,000.00          | -                   | -                   |
|  | ICT Technicians                                     | 3,000.00            | -                   | -                   |
|  | MS Office   | 140,000.00          | -                   | -                   |
|  | Printer HP Black\White                              | 3,500.00            | -                   | -                   |
|  | Printer HP 4 in One                                 | 4,500.00            | -                   | -                   |
|  | Printer HP Colour                                   | 5,300.00            | -                   | -                   |
|  | <b>Total</b>  | <b>1,201,300.00</b> | -                   | -                   |
| <b>Resorts:</b>                              |   |                     |                     |                     |
|  | Upgrading of Council Buildings                      | 2,000,000.00        | -                   | -                   |
|  | Security fencing Swartvlei Caravan Park             |                     | 350,000.00          | -                   |
|  | Security Fencing Victoria Bay Caravan Park          |                     | 150,000.00          | -                   |
|  | <b>Total</b>  | <b>2,000,000.00</b> | <b>500,000.00</b>   | -                   |
| <b>Financial Services</b>                    |   |                     |                     |                     |
| <b>Snr Accountant BTO &amp; AFS/ Income:</b> |   | 15,000.00           | -                   | -                   |
|  | Chair   | 5,000.00            | -                   | -                   |
|  | Visitors Chairs                                     | 6,000.00            | -                   | -                   |
|  | Desk  | 5,000.00            | -                   | -                   |
|  | Chair   | 5,000.00            | -                   | -                   |
|  | Visitors Chairs                                     | 6,000.00            | -                   | -                   |
|  | <b>Total</b>  | <b>42,000.00</b>    | -                   | -                   |
| <b>Communications Unit:</b>                  |   |                     |                     |                     |
|  | CHAIRS  | 7,000.00            |                     |                     |
|  | CANON BATTERIES                                     | 3,000.00            |                     |                     |
|  | CANON CAMERA Canon 6D                               | 17,000.00           |                     |                     |
|  | LAMINATING MACHINE                                  | 2,800.00            |                     |                     |
|  | <b>Total</b>  | <b>29,800.00</b>    | -                   | -                   |
|  | <b>Grand Total Capital Budget</b>                   | <b>9,303,379.24</b> | <b>2,820,000.00</b> | <b>1,010,000.00</b> |

## 12.15 Capital Project Plans

| <b>Capital Project Plans 2018 - 2021</b> |   |                       |                       |                       |
|--|---|-----------------------|-----------------------|-----------------------|
| <b>No</b>                                | <b>Project Name</b>   | <b>Budget 2018/19</b> | <b>Budget 2019/20</b> | <b>Budget 2020/21</b> |
| <b>Community Services</b>                |   |                       |                       |                       |
| <b>Fire and Rescue Services</b>          |   |                       |                       |                       |
| 58                                       | Fire Station and Training Academ                              | 3 000 000,00          | 2 000 000,00          | 2 000 000,00          |
| 59                                       | Emergency Response Vehicle<br>Water Tanker                    | 1 550 000,00          | 1 550 000,00          |                       |
| 60                                       | Thermal Imaging Camera  | 80 000,00             |                       |                       |
| 61                                       | Hazmat Suits  | 160 000,00            |                       |                       |
| 62                                       | Mobile Repeater   | 50 000,00             |                       |                       |
| 63                                       | Emergency - Hazmat & Rescue<br>Equipment                      | 300 000,00            |                       |                       |
| 64                                       | Emergency Response Vehicle -<br>Skid Unit and Command Vehicle | 550 000,00            | 605 000,00            |                       |
|  |   | <b>5 690 000,00</b>   | <b>4 155 000,00</b>   | <b>2 000 000,00</b>   |
| <b>Air Quality Management</b>            |   |                       |                       |                       |
| 65                                       | Air Quality Monitoring<br>(Particulate Matter Analyzer)       | 500 000,00            | 150 000,00            | -                     |
| 66                                       | Spare cells for mobile analyzer                               | 30 000,00             | 30 000,00             | 30 000,00             |
|  |   | <b>530 000,00</b>     | <b>180 000,00</b>     | <b>30 000,00</b>      |
| <b>Health</b>                            |   |                       |                       |                       |
| 67                                       | Visitors Parking (Mosselbay Offic                             | 78 750,00             | 30 000,00             | 20 000,00             |
| 68                                       | Security Fencing- Mossel Bay offi                             | 115 500,00            | 50 000,00             | 20 000,00             |
| 69                                       | 2 x office air conditioners                                   | 20 000,00             |                       |                       |
|  |   | <b>214 250,00</b>     | <b>80 000,00</b>      | <b>40 000,00</b>      |
|  | <b>Total Community Service</b>                                | <b>6 434 250,00</b>   | <b>4 415 000,00</b>   | <b>2 070 000,00</b>   |

| <b>Corporate Services</b>      |   |                     |                   |                   |
|--------------------------------|---|---------------------|-------------------|-------------------|
| 70                             | Procurement of office furniture:<br>Executive Manager Corporate Services            | 8 500,00            |                   |                   |
| 71                             | Procurement of office furniture:<br>Committee Officer                               | 5 000,00            |                   |                   |
| 72                             | Procurement of office furniture:<br>High back bonded leather chair                  | 5 000,00            |                   |                   |
| 73                             | Procurement of office furniture:<br>Desk  | 3 000,00            |                   |                   |
| 74                             | Procurement of office furniture:<br>2 Visitor Chairs                                | 5 000,00            |                   |                   |
| 75                             | Filing Cabinet (4 draw)   | 3 500,00            |                   |                   |
| 76                             | Procurement of office furniture:<br>2 x portable recorders for meetings (as backup) | 7 000,00            |                   |                   |
| 77                             | Office Chairs x 3 (Recruitment and Selection)                                       | 10 000,00           | 10 000,00         | 10 000,00         |
| 78                             | Evacuation Chairs for Eden DM Offices   | 30 000,00           | 20 000,00         | 10 000,00         |
| 79                             | Computer Room – Training Section  | 150 000,00          | 100 000,00        | 200 000,00        |
| 80                             | Office Equipment – Training Section   | 150 000,00          |                   |                   |
| 81                             | Procurement of ICT Capital Infrastructure   | 576 300,00          |                   |                   |
| 82                             | Upgrading Roads Link  | 25 000,00           |                   |                   |
| 83                             | Replacing ICT Equipment beyond Economical repairs                                   | 50 000,00           |                   |                   |
| 84                             | Replacing ICT Equipment (Insurance Claims)  | 50 000,00           |                   |                   |
| 85                             | Office furniture: Labour relations  | 30 000,00           | 20 000,00         | 30 000,00         |
| 86                             | Scanner: Labour Relation  | 20 000,00           |                   |                   |
| 87                             | Franking Machine  | 15 000,00           |                   |                   |
| 88                             | Installation of steel shelving  | 50 000,00           |                   |                   |
| <b>Total Corporate service</b> |   | <b>1 193 300,00</b> | <b>150 000,00</b> | <b>250 000,00</b> |

|     |   |                     |   |   |
|-----|---|---------------------|---|---|
|     | <b><u>Planning and Economic Development</u></b>                 |                     |   |   |
|     | <b><u>Maintenance</u></b>                                       |                     |   |   |
| 89  | Carpentry   | 80 000,00           |   |   |
| 90  | Electrical Repairs  | 250 000,00          |   |   |
| 91  | Emergency Breakdowns  | 100 000,00          |   |   |
| 92  | Hardware /Consumables   | 216 184,64          |   |   |
| 93  | Painting  | 150 000,00          |   |   |
| 94  | Plumbing Repairs  | 350 000,00          |   |   |
| 95  | Replacement of Carpets Offices                                  | 123 000,00          |   |   |
| 96  | Upgrading of Buildings- IT Server                               | 170 000,00          |   |   |
|     |   | <b>1 439 184,64</b> | - | - |
|     | <b>Resorts</b>  |                     |   |   |
| 97  | Upgrading of Roofs Calitzdorp Spa                               | 400 000,00          |   |   |
| 98  | Upgrading of Buildings- Security Gates/Booms/Motors C/Spa       | 80 000,00           |   |   |
| 99  | Upgrading of Buildings- Calitzdorp Spa Swimming Pools and Pumps | 200 000,00          |   |   |
| 100 | Upgrading of Buildings- Swartvlei Resort Fencing                | 350 000,00          |   |   |
| 101 | Upgrading of Buildings - De Hoek Fencing                        | 50 000,00           |   |   |
| 102 | Upgrading of Buildings- Security Gates/Booms/Motors (De Hoek)   | 100 000,00          |   |   |
| 103 | Upgrading of Buildings- De Hoek Swimming Pools/Pumps            | 200 000,00          |   |   |
|     |   | <b>1 380 000,00</b> | - | - |
|     | <b>Total Planning and Economic Development</b>                  | <b>2 819 184,64</b> | - | - |
|     |   |                     |   |   |

|     |   |                      |                     |                     |
|-----|---|----------------------|---------------------|---------------------|
|     | <b><u>Finance</u></b>                               |                      |                     |                     |
| 104 | Office Furniture - BTO                              | 26 000,00            |                     |                     |
| 105 | Office Furniture - Income                           | 16 000,00            |                     |                     |
|     | <b>Total Finance</b>                                | <b>42 000,00</b>     | <b>-</b>            | <b>-</b>            |
|     |   |                      |                     |                     |
|     | <b><u>Communication and Graphic Design Unit</u></b> |                      |                     |                     |
| 106 | Laminating Machine                                  | 2 800,00             |                     |                     |
| 107 | Canon 6D Camera and batteries (canon)               | 20 000,00            |                     |                     |
| 108 | Chairs for Communicators                            | 7 000,00             |                     |                     |
|     | <b>Total Communication and Graphic Design Unit</b>  | <b>29 800,00</b>     | <b>-</b>            | <b>-</b>            |
|     |   |                      |                     |                     |
|     | <b><u>Executive and Council</u></b>                 |                      |                     |                     |
| 109 | Office Furniture - Political Administration         | 20 000,00            |                     |                     |
|     | <b>Total Executive and Council</b>                  | <b>20 000,00</b>     | <b>-</b>            | <b>-</b>            |
|     |   |                      |                     |                     |
|     | <b>Grand Total</b>                                  | <b>10 538 534,64</b> | <b>4 565 000,00</b> | <b>2 320 000,00</b> |

# CHAPTER THIRTEEN (13) DISASTER MANAGEMENT PLAN



## CHAPTER 13: Disaster Management

### 13.1 Legislative Requirement(s)

- The 1996 Constitution RSA
- National Disaster Management Framework, GN 654 OF 2005
- The Municipal Systems Act 32 of 2000
- The Municipal Structures Act 117 of 1998
- The Disaster Management Amendment Act, 57 of 2002 as amended by Act, 16 of 2015

The Disaster Management Act provides the legislative backbone in terms of the roll-out of the Disaster Management function at local government level. The Act is complemented by the Disaster Management Framework (National, Provincial & District Frameworks) to clarify the approach and vision of each sphere of government and the Eden Corporate Disaster Management Plan as well as this chapter in the District IDP provides the strategies, projects and objectives in terms of how to achieve a disaster resilient district.

The Disaster Management Act, Act 57 of 2002 (as amended) place an emphasis on prevention and its relative comprehensive approach to Disaster Risk Reduction (DRR), maximizing the effect of DM legislation to communities, especially those most at risk. In reviewing the disaster management legislation, due consideration was given to, among other things, the Government's Program 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 programs and more emphasis on preventive measures.

**Sections 7, 11 and 15** of the DM Act provides clarity on the roles and responsibilities of organs of state in terms of disaster management and emphasising the need for organs of state to assist the disaster management structures in the event of a disaster or a potential disaster.

**Sections 9 and 10** of the DM Act provides specific information and reporting requirements to municipal and provincial intergovernmental forums, the National Disaster Management Centre (NDMC) and the National Treasury. Reporting requirements on the implementation of policy and legislation relating to disaster risk reduction as well as the management of funding allocated for post disaster rehabilitation and reconstruction measures to municipal and provincial governments.

**Sections 11, 13, 17 and 18** of the DM Act prescribes the contents of disaster management plans by organs of state and making relevant information available to disaster management centres. To provide for the logical sequencing of events, i.e. conducting a risk assessment prior to planning and to ensure that disaster management plans of organs of state indicate the way in which the concept and principles of disaster management are to be applied in its functional area, including expected climate change impacts and risks for the organ of state. Organs of state should also identify and map risks, areas, ecosystems, communities and households that are exposed and vulnerable to physical and human-induced threats.

**Section 14** of the DM Act prescribes the role of municipalities to establish capacity for the development and coordination of a multi-sector disaster management plan and the implementation of a disaster management function for the municipality.

**Section 14** of the DM Act provides for the establishment of a disaster management centre for an LM in terms of a service level agreement with the relevant district municipality.

### 13.2 Structures and committees in places

The DM 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 (HOC) as well as the Provincial Advisory Forum (PDMAF) and Provincial JOC meetings.

At these meetings regional matters that could not be addressed at a 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.

| <b>Forum name</b>          | <b>Frequency of meetings</b> | <b>Forum purpose</b>                          | <b>Forum composition</b> | <b>Forum chairperson</b>   |
|----------------------------|------------------------------|---|--------------------------|----------------------------|
| <i>DMAF</i>                | Bi -annually                 | Discuss regional disaster management issues   | <b>Regional</b>          | Eden Portfolio Chairperson |
| <i>PDMAF</i>               | Quarterly                    | Discuss provincial disaster management issues | <b>Provincial</b>        | Head of Prov.Centre        |
| <i>SAPS Cluster joints</i> | Bi-Monthly                   | Discuss district safety and security concerns | <b>Regional</b>          | Maj. Gen. Reddy            |
| <i>Climate</i>             | Bi -annually                 | Discuss district climate                      | <b>Regional</b>          | Head of Eden DMC           |



|                          |              |  |                 |               |
|--------------------------|--------------|--|-----------------|---------------|
| <i>Change Adaptation</i> |              | change adaptation matters  |                 |               |
| <i>SCLI</i>              | Bi -annually | Discuss invasive alien plant eradication   | <b>Regional</b> | Kobus Meiring |
| <i>SCFPA</i>             | Quarterly    | Discuss the roll out of fire protection associations, integrated fire management and pro-active fire response. | <b>Regional</b> | Paul Gerber   |

#### 13.1.4 GRRI

During June 2017 the Knysna- and Bitou LM areas experienced the worst fire disaster in the last 150 years. In total 973 homes were destroyed and a further 560 houses damaged. In total about 2600 people were displaced as a direct result of these fires and approximately 2000 permanent as well as part-time jobs were affected. Between Knysna and Bitou LM they reported municipal infrastructure damage of R66 mil and a total of 15 700 Ha of pine plantations were destroyed.

After this devastating fires the Garden Route Rebuild initiative (GRRI) was established to fast track the rebuild of both these towns with a special focus on “building back better” and doing the rebuild in a “climate smart” way.

The following main focus areas were identified:

- To re-locate citizens affected by the fire;
- To limit further environmental damage;
- To limit public health hazards;
- To secure funding to be able to restore infrastructure;
- To roll-out capacity building programs for both citizens affected by the disaster, but also to municipal employees who needs to deal with the consequences of the disaster;
- The development of an integrated recovery strategy;
- The increase high-quality economic opportunities;

#### 13.1.5 Policies and Strategies

| Policy name                            | DC number  | Approved on |
|--|--|-------------|
| National Disaster Management Framework | To be reviewed   | n/a         |
| Provincial Management Framework        | To be reviewed   | n/a         |
| District Management Framework          | To be reviewed after National and Provincial frameworks have been revised to be in line with | n/a         |

|   |                    |                               |
|---|--------------------|-------------------------------|
|   | the amended DM Act |                               |
| Eden Corporate Disaster management plan |                    | Adopted by council March 2015 |

### 13.1.6 Alignment with provincial and National Objectives/Goals

The Eden DMC's objectives and goals are aligned to the goals set by the Sendai framework as these goals have been endorsed by government in March 2015 which would include:

- To develop an understanding of the context of DRR and resilience at each local authority as well as an understanding of the organisational and institutional roles relating to DRR and resilience;
- To ensure a much broader engagement of stakeholders, especially to ensure that the most vulnerable groups are empowered and capacitated at a local level;
- To assist local authorities to convene local platforms to address DRR;
- To focus on the concept of "Build Back Better", which enables synergy with the ecosystem and community based adaptation;
- To involve more strategic partners in order to spread the current risk i.e. insurance industries;

In terms of the legislative requirements the Eden District has a fully functional Disaster Management Centre (DMC).The centre is staffed with the following staff:

- Head of Centre (HOC), Mr. Gerhard Otto,
- one Disaster Management Official, Mr. Wouter Jacobs,
- one Call Centre Supervisor, and Me. Stella Bouwer and
- two Disaster Management Interns, Me. Lee Ann Joubert as well as Me. Crystal Brown.

The local municipalities do not provide any staff or funding towards the district DMC, but the following local municipalities have appointed dedicated disaster management officials who closely work with the Eden HOC :

- Oudtshoorn LM;
- George LM;

The centre has been 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. In addition to the EMS call taking staff the Eden DM call centre is staffed with four permanently employed Operators as well as two call centre reservists.

During this year the Eden Call Centre extended the contract with Dimension Data to ensure the use of the Care Mon X software system, this system is similar to the system used by the Provincial

Emergency Medical Services (EMS). Unfortunately this software platform cannot be used for fire and rescue specific incident reports and it do provide for an integrated disaster management information platform.

In order to optimise the DMC operations the following gaps still need to be addressed:

- An integrated disaster management information software platform needs to be rolled out for use by both the Eden DMC and all the Local Municipalities;

### 13.1.7 Eden Disaster Situation Synopsis

#### *Economic perspective*

The Eden DM is an important economic growth area for the Western Cape. It has an expanding population on account of immigration from other parts of the country, bringing a dynamic mix of skills and cultures to the district. The relatively high percentages of households with no income in areas with higher population density, creates several social challenges. The disaster fires in both Knysna as well as Bitou LM areas as well as the prevailing drought conditions and the detection of avian influenza at more than 150 ostrich farms in the district had and will continue to cripple the local economy of the district.

#### *Basic services and infrastructure*

Challenges in terms of the provision of basic services infrastructure are experienced at the local municipalities that have seen rapid population growth. The natural environment and its resources of the EDM are sensitive and susceptible to over-exploitation or inappropriate use.

#### *Condition of natural “disaster barriers”*

The Garden Route has largely intact wetlands which attenuate water; prevent erosion and flooding and which naturally purify the water. However, many wetlands are being slowly degraded through illegal channelling, the removal of reeds, peat and other water flora by transgressors who abstract water, mostly for agricultural purposes.

#### *Eden DM macro disaster risk assessment*

During the 2014 Eden DM macro disaster risk assessment the following new risks have been identified for the region:

- a) Alien Plant Invasion – Entire District;
- b) Coastal Erosion (Sea Level Rise) – Bitou, Knysna, George, Mossel Bay and Hessequa
- c) Petro-Chemical Fire Hazards - Mossel Bay LM;

- d) Predator Animals - Kannaland and Oudtshoorn LM;
- e) Seismic hazards - Entire District;
- f) Service Disruptions - Entire District;
- g) Social Disruptions - Entire District;
- h) Storm Surges - Bitou, Knysna, George, Mossel Bay and Hessequa LM's;
- i) Structural Integrity Old Gouritz Bridge - Mossel Bay LM;

These newly identified disaster risks have been communicated to the various local municipalities to be addressed as part of their local disaster risk reduction initiatives. The following has been set as a standard to follow:

- **Extremely High Risks:** Should the relative risk priority of a particular hazard event impacting on a community be rated as extremely high, that community faces a potentially destructive risk with a high probability of occurrence, for which they are unprepared. This combination equates to an extremely high risk and is a disaster in the making. For these extremely high risks you must prepare urgent risk reduction interventions.
- **High Risks:** If the relative risk priority of a particular hazard event impacting on a community is rated as high, the risks to which these communities are exposed are potentially destructive, but the community is modestly prepared for the hazard event occurrence. This combination equates to a high risk and you must prepare a combination of risk reduction interventions and preparedness plans for these risks.
- **Tolerable Risks:** if the relative risk priorities of a particular hazard event impacting on a community is rated as tolerable, it translates into an acceptable risk for a largely prepared community. This combination equates to a tolerable risk and you must prepare preparedness plans for these risks.
- **Low Risks:** Relative risk priorities of a particular hazard event impacting on a community is rated as low risk, it translates into a very small risk for a largely prepared community. This combination equates to a low risk and any hazard preparedness plans are sufficient for these risks

#### 13.1.8 Disaster risk reduction (DRR)

Once again the mitigation and risk avoidance measures started in former years led to a remarkable decrease in significant structural or environmental damages. Although the region had to endure several severe weather related flooding episodes, no significant structural or environmental damages were reported due to flooding of low-lying areas. 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.

## 13.1.9 Projects and Programs

The following projects/programs have been identified to focus on DRR In the district:

| Project/Program   | Objective  | Date from - date to                     |
|---|--|---|
| <b>Eden DMC</b>   |  |   |
| Update Knysna LM municipal disaster risk assessment           | To identify emerging disaster risks in order to build resilience or to mitigate the possible affects thereof   | 01/12/2017 - 31/03/2018                 |
| Update Bitou LM municipal disaster risk assessment            | To identify emerging disaster risks in order to build resilience or to mitigate the possible affects thereof   | 01/02/2018 - 30/06/2018                 |
| To develop a disaster risk reduction (DRR) dashboard          | To spatially indicate all DRR initiatives currently being implemented/ to be implemented by Local Authorities in the district  | 1/02/2018 - 31/12/2018                  |
| First aid training and building disaster management awareness | To train disaster management volunteers to first aid level 3 level   | Continuous, at least 8 courses per year |
| Invasive alien plant clearing                                 | The alignment of current programmes aimed at the reduction of alien invasive plants.   | Continuous over the next 3 to 5 years   |
| Updating of water management plans                            | To ensure uniformity in terms of water restrictions at all local water service providers (WSP)   | 01/06/2017- 30/06/2018                  |
| Disaster rehabilitation and reconstruction                    | To ensure that the funds allocated in terms of post disaster rehabilitation and reconstruction are being spent as per the project plans                                | Continuous                              |
| Local Municipal Disaster Managers handbook                    | To develop a handbook that could be used by local municipal disaster management staff to fast track the implementation of disaster management at local municipal level | 01/02/2018 - 30/06/2018                 |
| Build local municipal disaster management capacity            | To appoint seven disaster management interns to be coached by the District HOC for placement at each LM  | 01/02/2018 - 30/06/2018                 |
| Regional drought public awareness campaign                    | To raise public awareness as well as to drive down water consumption   | 01/12/2017 - 31/03/2018                 |
| <b>Eden Public Health Section</b>                             |  |   |
| Water quality monitoring                                      | Monitoring water quality (bacteriological and chemical)  | Continuous                              |

|  |  |            |
|--|--|------------|
|  | Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties<br>Awareness programs<br>Enforcement   |            |
| Food control   | Monitoring of food quality (bacteriological, chemical and histological)<br>Awareness and education<br>Law- enforcement   | Continuous |
| Waste management                                     | Surveillance of premises<br>Awareness and education<br>Enforcement   | Continuous |
| Health surveillances of premises                     | Surveillance of premises<br>Awareness and education<br>Enforcement<br>Reports  | Continuous |
| Surveillance and prevention of communicable diseases | Surveillance and monitoring programmes<br>Disease investigation<br>Awareness and education<br>Report to relevant departments, stakeholders and interested and affected parties                                     | Continuous |
| Vector control                                       | Monitoring<br>awareness and education<br>Enforcement<br>Report   | Continuous |
| Environmental pollution control                      | Monitoring water quality(bacteriological and chemical)<br>Report to Water Services Authority and other relevant departments, stakeholders and interested and affected parties<br>Awareness programs<br>Enforcement | Continuous |
| Disposal of the dead                                 | Monitoring<br>Awareness and education<br>Enforcement<br>Reporting  | Continuous |
| Chemical safety                                      | Monitoring<br>Awareness and education<br>Enforcement<br>Reporting  | Continuous |
| Climate Change                                       | Adaptation measures<br>Mitigation measures<br>Awareness and education<br>Alternative food sources<br>Water security measures<br>Smarter building   | Continuous |

|              |   |            |
|--------------|---|------------|
|              | Increasing resilience<br>Research<br>Investment in renewable energy forms<br>Biomass to energy<br>Reforestation   |            |
| Biodiversity | Critical biodiversity mapping incorporated into district SDF<br>Declaration of more Protected areas<br>Protection of core and buffer areas for connectivity<br>Education and awareness<br>Research<br>Robust coastal and estuary management<br>Sustainable building practices | Continuous |

#### 13.1.10 Challenges identified at local municipal level

- Municipalities do have contingency plans, but these plans are not tested during annual table to exercises;
- Mass care facilities have been identified for some areas, but not for inhabitants in rural areas. The management of these facilities does not form part of current contingency plans;
- Municipalities lack a proper plan to oversee the receipt and storage of humanitarian relief donations;
- There is need for integrated planning with all spheres of government in terms of humanitarian aid management;
- A plan and monitoring tool needs to be developed to be used for registration of aid recipients and use this tool to prioritise aid as well as to manage distribution;
- Management of volunteers needs to be beefed-up;
- There is a total lack of SLA's with identified aid organisations;
- The willingness of local authorities in the district to establish a multi-disciplinary one stop emergency call centre;
- The lack of disaster risk reduction projects listed as part of the local authority level IDP and included into multi –year budgets;

#### 13.1.11 Challenges – general

- The absence at National, Provincial and Local level of a fund aimed specifically at reducing disaster risk;
- In order to place emphasis on prevention and mitigation the dedicated section involved with disaster risk research needs to be included onto the DMC permanent staff structure to focus on providing advice to the Executive Mayor, MAYCO, the Head of Centre at the DMC and Executive Managers of the Eden DM as well as local municipalities on issues like loss of biodiversity (natural disaster barriers), climate change trends as well as Health issues;

- The Eden DMC do not have the capacity to deploy command staff to local municipalities during major incidents due to the lack of a motorised suitably equipped operational command vehicle;

### 13.1.12 Objectives

#### Objective of the Eden DM center

- The DMC include a 24/7 emergency call center that could be used as a one stop emergency call taking and dispatch facility for the entire District;
- The DMC is in direct communication with not only the South African Weather Service but also other early warning institutions to ensure 24/7 response to and coordination of any major hazards;
- The DMC is equipped with a Joint Operational Command platform (JOC) that provides a platform from where regional emergency situations could be coordinated;
- The DMC has well established lines of communication to both Provincial (PDMC) as well as National (NDMC) counterparts that can be used to disseminate information to the highest level of decision making;
- The Disaster Management legislation , as amended, gives the DMC the legislative mandate to cut across departments involved with disaster risk management as well as to report failures to address disaster risk issues to the highest level of decision making;
- The DMC has the potential to render shared disaster management services to all the Local Authorities in the district;
- The Eden DMC aim to identify the various sources of funding that could be leveraged to set up and sustain disaster management programs. This could include both public sector as well as private sector funding.

|                                       |   |
|---------------------------------------|---|
| <b>DMC DEPARTMENTAL VISION</b>        | Building towards a district of resilient communities where vulnerable people are able to prepare for, mitigate against, recover from and adapt to hazards and a changing climate.   |
| <b>STRATEGIC OBJECTIVES</b>           | The Eden DMC believe in the 'added value' and complementarity of working together to achieve shared objectives and goals by undertaking joint actions and mutual support. The interaction between district role-players is guided by shared values of trust, mutual accountability; gender equity; a respect for diverse identities, perspectives and beliefs; a commitment to inclusion and participation; and openness to sharing and learning to build consensus and mutual understanding. |
| <b>INPUTS</b>                         | Disaster risk assessments, research, GIS mapping, provincial decision support tool, weather data, RADAR data, early warnings  |
| <b>ACTIVITIES/MISSION</b>             | Building resilience against disaster risk   |
| <b>OUTPUT</b>                         | Disaster risk assessments, disaster response and mitigation plans, disaster risk reduction plans. Rehabilitation and reconstruction after disasters to "build back better"  |
| <b>IMPACT (WHAT WE AIM TO CHANGE)</b> | To build the capacity at local authority level to pro-actively plan and implement mitigation as well as adaptation strategies and disaster risk reduction actions to limit the exposure to as well as the possible impact of future disastrous events.  |

### 13.1.13 Strategic risk(s)

- Insufficient funds to implement disaster risk reduction initiatives;



- Lack of disaster management information management system;
- Lack of an integrated real time severe weather early warning system;
- Lack of engineering capacity to provide oversight in terms of regional water security, surface as well as ground water;

## 13.2 Climate Change

### 13.2.1 Introduction

Climate adaptation is about reducing climate vulnerability and developing adaptive capacity to cope with what one can't avoid. In South Africa and in Eden in particular, climate risk is relatively high, with Eden District being hit by significant climate related disasters on an annual basis. Climate-related impacts such as flooding, fires, and droughts are not new to the Eden district but they are likely to continue in terms of their frequency and severity. Hence it is of importance for Eden District to continue to plan for climate related disasters, understand the potential impacts, and develop interventions aimed at reducing climate risks and vulnerabilities. This plan is thus a first step that aims to create an enabling environment which will support a district-wide and a coordinated response to climate change in the Eden District.

Eden District Municipality recognises climate change as a threat to the environment, its residents, and to future development. Therefore, measures should be implemented to reduce or eliminate carbon emissions or enhance greenhouse gas sinks (mitigation) (Böckmann, 2015). However, due to lag times in the climate and biophysical systems, the positive impacts of past and current mitigation will only be noticeable in the next 25 years (Jiri, 2016). In the meanwhile, adaptation is regarded as inevitable and a necessary response to the changes that are projected to take place in the District. Eden District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

### 13.2.2 Background

Climate change is a natural phenomenon that takes place over geological time. However, over the past few decades the rate of climate change has been more rapid and the magnitude of global warming has increased dramatically (Warburton and Schulze, 2006; Warburton, 2012). This change has been attributed to increased anthropogenic greenhouse gas emissions (Koske and Ochieng, 2013). For example, the burning of coal to generate electricity, the burning of petrol in cars, some chemical processes in industries, and many farming activities all contribute to the increased concentration of greenhouse gasses in the atmosphere.

Climate change is not just an increase in average global temperatures but changes in regional climate characteristics such as rainfall, relative humidity and severe weather extremes (Davis, 2011). Climate change can manifest as a shock or a stress (Ziervogel and Calder, 2003). Shocks are defined as discrete, extreme events (rapid onset) such as floods, while gradual change (slow onset) such as long-term climate variability is classified as a stress (Ziervogel, G and Calder, R 2003). The negative impacts of climate change "are already felt in many areas, including in relation to, inter alia, agriculture, and food security; biodiversity and ecosystems; water resources; human health;

human settlements and migration patterns; and energy, transport and industry” (United Nations Women Watch 2009, 1).

South Africa’s temperature is expected to increase to 1.2o C by 2020, 2.4o C by 2050 and 4.2o C by 2080 (Kruger and Shongwe, 2004). Contrary to the global increase in rainfall, South Africa’s rainfall is expected to decrease by 5.4% by 2020, 6.3% by 2050 and 9.5% by 2080 (Kruger and Shongwe, 2004). The frequency and intensity of climate extremes, inter alia, droughts, floods, storms and wild fires will increase (Davis, 2011; Böckmann, 2015). Climate change evidence indicates the changes in frequency and intensity of flood and prolonged drought events at small scales (Meyiwa, et al. 2014). Furthermore, the sea level will continue rising and ocean acidification will get worse (Böckmann, M 2015).

The Western Cape has a well-developed climate change policy environment. In 2005, the Western Cape government carried out a study titled the “Status Quo, Vulnerability and Adaptation Assessment of the Physical and Socio-economic Effects of Climate Change in the Western Cape” and in the same year, the Western Cape government signed the Montreal Accord to protect the Ozone layer (Department of Environmental Affairs and Development Planning, 2008). The Western Cape Climate Change Strategy and Action Plan was then developed in 2008 (Department of Environmental Affairs and Development Planning, 2008; Coastal & Environmental Services, 2011). The Climate Change Strategy and Action Plan placed a lot of emphasise on adaptation to allow for developmental prioritises (Coastal & Environmental Services 2011). The Climate Change Strategy was then updated in 2014 to align with the National Climate Change Response Policy and is “geared to strategically direct and mainstream climate change actions and related issues throughout relevant Provincial transversal agendas” (Western Cape Government: Environmental Affairs and Development Planning. 2014).

The province experiences drought and flood events with significant adverse impacts (Pasquini, Cowling and Ziervogel, 2013). Historically the province has been the most disaster prone in the country (Western Cape Government, 2015). Increased temperatures in the future are certain for the Western Cape (Western Cape Government, 2015). Rainfall projections are less certain, some projections reveal increased while others reveal decreased rainfall in the future, decreased rainfall has the most adverse impacts in comparison to increased rainfall (Western Cape Government, 2015).

The City of Cape Town local sea level rise scenarios range from 2m to 6.5m (Coastal & Environmental Services, 2011; Pasquini, Cowling and Ziervogel, 2013). Concerning wildfire, the frequency and intensity is expected to increase with climate change (Pasquini, Cowling and Ziervogel, 2013). The frequency and intensity of extreme events is expected to increase as well (Department of Environmental Affairs and Development Planning, 2008).

The table below is a summary of the key climate change impacts in the province as outlined in the climate change strategy and action plan for the Western Cape.

### 13.2.3 Climate change impacts for the Western Cape province

|                          |  |
|--------------------------|--|
|                          |  |
| Higher mean temperatures | <ul style="list-style-type: none"> <li>• Increased evaporation and decreased water balance;</li> <li>• Increase wild fire danger (frequency and intensity).</li> </ul> |

|  |  |
|--|--|
|  |  |
| Higher maximum temperatures, more hot days and more heat waves | <ul style="list-style-type: none"> <li>• Heat stress on humans and livestock;</li> <li>• Increased incidence of heat-related illnesses;</li> <li>• Increased incidence of death and serious illness, particularly in older age groups;</li> <li>• Increased heat stress in livestock and wildlife;</li> <li>• Decreased crop yields and rangeland productivity;</li> <li>• Extended range and activity of some pests and disease vectors;</li> <li>• Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.);</li> <li>• Increased electric cooling demand increasing pressure on already stretched energy supply reliability;</li> <li>• Exacerbation of urban heat island effect.</li> </ul> |
| Higher minimum temperatures, fewer cold days and frost days    | <ul style="list-style-type: none"> <li>• Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn;</li> <li>• Reduced heating energy demand;</li> <li>• Extended range and activity of some pests and disease vectors;</li> <li>• Reduced risk of cold-related deaths and illnesses.</li> </ul>  |
| General drying trend in western part of the country            | <ul style="list-style-type: none"> <li>• Decreased average runoff, stream flow;</li> <li>• Decreased water resources and potential increases in cost of water resources;</li> <li>• Decreased water quality;</li> <li>• Decrease in shoulder season length threatening the Western Cape fruit crops;</li> <li>• Increased fire danger (drying factor);</li> <li>• Impacts on rivers and wetland ecosystems.</li> </ul>   |
| Intensification of rainfall events                             | <ul style="list-style-type: none"> <li>• Increased flooding;</li> <li>• Increased challenge to stormwater systems in urban settlements;</li> <li>• Increased soil erosion;</li> <li>• Increased river bank erosion and demands for protection structures;</li> <li>• Increased pressure of disaster relief systems;</li> <li>• Increased risk to human lives and health;</li> <li>• Negative impact on agriculture such as lower productivity levels and loss of harvest.</li> </ul>   |
| Increased mean sea level and associated storm surges           | <ul style="list-style-type: none"> <li>• Salt water intrusion into ground water and coastal wetlands;</li> <li>• Increased storm surges leading to coastal flooding, coastal erosion and damage to coastal infrastructure;</li> <li>• Increased impact on estuaries and associated impacts on fish and other marine species.</li> </ul>  |

The provincial climate change strategy also lists a number of priority responses in each of the key sectors. These are summarised in the table below

#### 13.2.4 Priority Climate Change Adaptation Responses for the Western Cape province

| Adaptation Category           | Adaptation Responses  |
|-------------------------------|---|
| Water Security and Efficiency | <ul style="list-style-type: none"> <li>• Invasive alien vegetation clearing;</li> <li>• Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure in catchments;</li> <li>• Effective utilisation of irrigation water;</li> <li>• Resource nexus 18 decision support;</li> </ul> |

| Adaptation Category  | Adaptation Responses   |
|--|--|
|  | <ul style="list-style-type: none"> <li>Develop ecosystem goods and services (EGS) investment opportunities.</li> </ul>   |
| Biodiversity and Ecosystem Goods and Services                | <ul style="list-style-type: none"> <li>Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure;</li> <li>Landscape initiatives/biodiversity corridors and identification of requirements for climate change adaptation corridors;</li> <li>Biodiversity stewardship;</li> <li>Mainstreaming of conservation planning into decision making.</li> </ul>   |
| Coastal and Estuary Management                               | <ul style="list-style-type: none"> <li>Establishment of coastal hazard overlay zones and setback lines;</li> <li>Research best practice regarding responding to repeated coastal inundation in high risk areas;</li> <li>Protecting and rehabilitating existing dune fields as coastal buffers / ecological infrastructure;</li> <li>Monitor possible linkages between climate change and fisheries industry;</li> <li>Ensure Estuary Management Plans take cognisance of climate change.</li> </ul>                                 |
| Food Security  | <ul style="list-style-type: none"> <li>Farming practices that are in harmony with nature, i.e. 'conservation farming';</li> <li>Climate smart agriculture;</li> <li>Agricultural water technologies that reduce consumption and increase efficiency;</li> <li>Research on climate resilient and alternative crops and livestock applicable to the Western Cape;</li> <li>Addressing climate vulnerability through the Municipal Support Programme;</li> <li>Assessing food security in the context of the resource nexus.</li> </ul> |
| Managing the effects of increased temperature on human lives | <ul style="list-style-type: none"> <li>Societal adaptation to human health impacts from temperature increases associated with climate change.</li> </ul>   |
| Healthy Communities  | <ul style="list-style-type: none"> <li>Monitoring health trends in relation to climate trends;</li> <li>Research linkages between human health and climate change in the WC context. These include: Air quality, Water quality, Food security, Heat stress, Disease vectors</li> </ul>   |

### 13.2.5 Key Impacts within the Eden District

The following key impacts were identified within the Eden District:

#### a) Damage to infrastructure in flood plains

In the Eden District, flooding has been one of the key frequent hazards that have resulted in direct negative financial implications for the local municipalities, the district, provincial and national government. Flood events in Eden have impacted negatively on the environment, society and key economic sectors within the region including agricultural, tourism, and forestry. An effective response to flood vulnerability in Eden will require a coordinated and holistic approach that targets the various aspects of the problem. Such an approach would need to incorporate the following:

- Location of key infrastructure and settlements with respect to proximity to flood risk areas;
- Restricting development within such high-risk areas and integrating this into key planning tools such as spatial development frameworks;

- Ensuring that future infrastructure developments have climate change factored into the design capacity and specifications;
- Early warning and citizen education/awareness-raising regarding climate risks;
- Development of policy tools to inform land-use planning and regulate activities that will exacerbate flood risks, and;
- Mapping of flood risk areas within the district in order to inform resource flow and optimisation (i.e. deployment of response mechanisms and capacity)

#### **b) Environmental degradation**

There are substantial research outputs listing the negative impacts climate change will, and in some cases is, already having on the natural environment, i.e. loss of biodiversity and ecosystems and their associated goods and services – particularly those regulatory services that reduce our risk to climate related disasters.

A degraded environment and dysfunctional ecosystems also increases our risk profile to climate related disasters. For example, degrade waterways, wetlands, and coastal dunes that have lost their natural buffer capacity will increase susceptibility of the society's (which are often poor communities) and infrastructure that are in close proximity to those ecosystems to flood risk.

An effective approach to reduce the negative impacts of climate change and climate related disasters require an in-depth understanding of the abundance of ecological infrastructure. Through measures that aim to map and quantify ecological infrastructure in terms of its associated ecosystem services and goods, and a detailed understanding of the investment options needed to protect it. In the Eden district such investment options and biodiversity protection interventions are not something new, there is much happening to reduce the negative impacts on the receiving environment through risk assessments that are done by provincial and district disaster management centres and private institutions such as SANTAM. Coordination and combination of efforts are amongst some of the key challenges that still inhibit a breakthrough to effective protection of Ecological infrastructure in the Eden District.

#### **c) Water**

Water resources are the primary medium through which climate change impacts will be felt by South Africans. Climate change will affect Eden District Municipality's water accessibility, quantity, and quality. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.

#### **d) Food Security**

Extended dry spell periods, increase in severity of storms and floods, fires, intense winds, high temperatures and shift in seasonality will all have negative impacts on food security. Increase in crop failures, decrease in water availability, increase in pests, and system-wide implications such as availability of pollinators, are among some of the key negative impacts that will impact negatively on the agricultural sector and thus food security.

Various measures that increase food security that aim at increasing resilience of the agricultural sector will require immediate attention. Such interventions will need to explore the possibility of alternative crops and testing the drought tolerance capability of these, conservation agriculture that makes use of wise farming techniques such as crop rotation and water use efficiency. On the other hand it is also of paramount importance to support locally viable farming practices that are less resource intensive such as food gardens and promotion of permaculture in the Garden Route and Eden as a whole, as these alternative farming methods bring a number of benefits such water and energy use efficiency, organic farming practices, job creation and empowerment.

### 13.2.6 Legislative requirement

#### **Constitutional Mandate**

The Municipal Structures Act, 1998 (Act 117 of 1998) outlines the roles and responsibilities functions of district municipalities. Related to climate adaptation, the Act provides for the following roles and responsibilities for the Eden District Municipality in these broad areas such as:

Master planning such as development of a Climate Change Strategy through which local municipalities can develop their integrated development plans. These include the Spatial Development Frameworks and Disaster Management Plans, Solid Waste Management Plans, Health services and Fire services

### 13.2.7 Eden DM Climate Change Structures

The following are the current climate change structures that are applicable to the Eden District Municipality:

| <b>Forum/Committee</b>                                  | <b>Frequency</b> |
|---|------------------|
| Eden DM Quarterly Climate Change Adaptation             | Quarterly        |
| Provincial PSG4 Quarterly Climate Change Response Forum | Quarterly        |
| Eden Infrastructure Forum                               | Quarterly        |
| Eden DM Water Services Forum                            | Quarterly        |

### 13.2.8 Existing Policies, Strategies, Plans and Reports

#### **Climate Change Policy Context in South Africa**

Climate change is a relatively new area of policy development in South Africa. As policies and structures are developed, it is necessary to ensure that they are evidence-based, coordinated and coherent. This section introduces international and national climate change policies and structures, which are listed below:

- The United Nations Framework Convention on Climate Change (UNFCCC). This international treaty provides guidance on setting agreements pertaining to the reduction of greenhouse gas emissions.

- The Paris Agreement, came into effect on 4 November 2016. This is the first agreement all countries have committed to and stipulates that all countries must reduce carbon emissions to limit global temperature increase to 1.5 degrees Celsius above pre-industrial levels.
- South Africa's Nationally Determined Contributions, came into effect after the Paris Agreement was signed. South Africa is therefore required to report on mitigation and adaptation efforts. Concerning mitigation, South Africa is to reduce emissions by a range between 398 and 614 million metric tons of carbon equivalent by 2025 and 2030. There are several instruments to ensure reduction in carbon emissions including car tax and company carbon budgets among other instruments. With reference to adaptation a National Adaptation Plan is currently being developed, and climate change is to be incorporated in all policy frameworks, institutional capacity is to be enhanced, vulnerability and adaptation monitoring systems are to be in place, vulnerability assessment and adaptation needs framework are to be developed and there needs to be communication of past investments in adaptation for education and awareness.
- The National Climate Change Response White Paper (NCCRWP) was adopted in 2011 and presents the South African Government's vision for an effective climate change response in the long-term, to transition to a climate-resilient and lower-carbon economy and society.
- The National Development Plan, focuses on eliminating poverty and reducing inequality by 2030 and creating an environmentally sustainable country through mitigation and adaptation efforts.
- Long Term Mitigation Scenarios, outline different scenarios of mitigation action for South Africa.
- Long Term Adaptation Scenarios, consist of two phases. Phase one, was the identification of climate change trends and projections as well as impacts and responses for the main sectors. Phase two focused on integrating issues such as climate information and early warning systems, disaster risk reduction, human settlements and food security.

The National Climate Change Response Policy, which was released as a White Paper in October 2011, presents the South African Government's vision for an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society. South Africa's response to climate change has two objectives.

- 1) Effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity;
- 2) Make a fair contribution to the global efforts to stabilise GHG concentrations in the atmosphere at a level that avoids dangerous anthropogenic interferences with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

The National Climate Change Response Policy, 2011 recognises research monitoring and development as important parts of the framework of interventions, and includes the development of a Monitoring and Evaluation System. The Eden District municipality strives to promote a sustainable environment through the efficient utilisation of its natural resources. It also recognises that if an urban area does not have sufficient infrastructure to support industries or its residents, it cannot sustain itself. As such, the Eden DM commits to continue investing in new knowledge through research, monitoring and technological development and working to the point where the municipality can lead in knowledge creation and development instead of merely responding to it.

### 13.2.9 Eden District Municipality Climate Change Strategy, 1018/19

A number of provincial strategies, plans and frameworks have relevance to climate change and have been considered in the revision of Eden DM's Climate Change Strategy, 1018/19. The Strategy is aligned with the twelve 2014 Provincial Strategic Objectives listed below:

- PSO1: Increasing opportunities for growth and jobs
- PSO2: Improving education outcomes
- PSO3: Increasing access to safe and efficient transport
- PSO4: Increasing wellness
- PSO5: Increasing safety
- PSO6: Developing integrated and sustainable human settlements
- PSO7: Mainstreaming sustainability and optimising resource-use efficiency
- PSO8: Increasing social cohesion
- PSO9: Reducing and alleviating poverty.
- PSO10: Integrating service delivery for maximum impact.
- PSO11: Creating opportunities for growth and development in rural areas.
- PSO12: Building the best run provincial government in the world

The Strategy is also aligned with the overarching vision for the Western Cape as outlined in the OneCape2040 strategy, spanning 28 years and intended as a statement of direction for the Province. The OneCape2040 strategy aims to bring about a highly skilled, innovation-driven, resource sufficient, connected, high-opportunity and collaborative society. Improved knowledge and information acquired through climate change projects can work towards achieving these strategic visions and goals.

The development of the Eden DM Climate Change Strategy is also aligned with the National Strategy for Sustainable Development (NSSD 1) which was approved by Cabinet on 23 November 2011. The strategy builds on the 2008 National Framework for Sustainable Development, which identified the strategic interventions required to re-orientate South Africa's development path towards a more sustainable direction. It is a proactive strategy that regards sustainable development as a long-term commitment and which combines environmental protection, social equity and economic efficiency with the vision and values of the country.

The following five strategic objectives are identified in the NSSD 1:

- Enhancing systems for integrated planning and implementation;
- Sustaining our ecosystems and using natural resources more efficiently;
- Towards a green economy;
- Building sustainable communities;
- Responding effectively to climate change.

The below list of national policies and strategies is a summary of documents which all recognises climate change mitigation and monitoring initiatives, and Eden DM therefore considers them as part of its strategic path in securing a sustainable future for all of Eden's residents:

- The National Research and Development Strategy, 2002.
- National Strategy for Sustainable Development, 2011
- OneCape 2040 Vision



- Disaster Risk Management
- Waste Management
- Air Quality Management Plan (2<sup>nd</sup> Generation 2013)
- National Water Act, No 36 of 1998
- Water Research Act, No 34 of 1971
- National Climate Change Response Policy, 2011
- National Water Resources Strategy, 2012

The National Climate Change Response Policy, which was released as a White Paper in October 2011, presents the South African Government's vision for an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society. As per section 10 of the Western Cape Climate Change Response Strategy of 2014; in order to achieve the objectives of the Strategy; structures will need to be put in place and roles and responsibilities agreed to in order to facilitate climate change response within the Western Cape. According to the Strategy, various structures and interventions are required in order to achieve the goals of climate change mitigation and adaptation, which include (DEA&DP, 2014):

- An institutional framework to facilitate climate change response(plan, prioritise, implement, monitor and evaluate);
- The identification of existing responses to climate change mitigation and adaptation by different stakeholders;
- Partnering with NGOs, private sector and others across the province, nationally, regionally and globally;
- Partnering with academia and specialists in the field of climate change in order to stay informed of developments in this novel and rapidly developing field.

This Eden District Municipality Climate Change Strategy has therefore been developed to ensure alignment with the Western Cape Climate Change Response Strategy of 2014, as well as the National Climate Change Response Policy of 2011.

### 13.2.10 Climate Change Adaptation, Mitigation and Monitoring Projects within Eden DM

Based on key indicators identified for the Eden District, the following sub-projects and actions are prioritised as a response to each of the indicators.

#### **Air Quality**

The linkage between Air Quality and Climate change is well documented. Controlling the Air Quality Environment is directly correlated to Climate Change mitigation. The District Air Quality sections therefore play an important role in climate change mitigation. The following objectives are set in the AQMP and will play a direct and indirect role in Climate change mitigation.

| Project               | Current Sub-Projects   | Future Possible Sub-Projects                |
|-----------------------|--|---|
| Set Air Quality goals | Set up air quality goals that are linked to climate change mitigation and which talks to all the applicable legislation. | 3 <sup>rd</sup> Generation AQMP development |

|                                      |   |  |
|--------------------------------------|---|--|
|                                      | <p><b>Emissions Database</b><br/>Maintaining the current Eden Air Quality emissions inventory and the NAEIS system. The sources can be grouped into three classes:</p> <ul style="list-style-type: none"> <li>- Point Sources:<br/>Industrial emissions: stacks, fugitive process emissions, etc.</li> <li>- Area Sources:<br/>Residential and refuse sources, etc.</li> <li>- Line Sources: motor vehicles, ships, aircraft, trains, etc.</li> </ul> |  |
| Set up Air Quality management system | <p><b>Air Quality Monitoring Network</b><br/>Maintaining and expanding the Eden monitoring network.<br/>Passive sampling programmes<br/>Diesel vehicle emission testing programmes with the B-authorities.</p>  | Procuring a full air quality monitoring station for the Eden region. |
|                                      | <p><b>Dispersion Modelling</b><br/>Carrying out of regional dispersion modelling studies.</p>   | Purchasing a dispersion model software (AERMOD or CALPUF)            |
| Assess and Select Control Measures   | <p><b>Air Quality Information</b><br/>Define a strategy to disseminate ambient air quality data to the general public through various media, e.g. newspapers, EDM's web site, etc.<br/>Data reporting requirements of the EDM Council need to be formalised for regular updates of monitoring data. Additional specialised reports will be supplied on demand.</p>  | Appointment of staff   |
| Carry out Risk assessments           | <p>Carrying out of Risks assessments taking into consideration:</p> <ul style="list-style-type: none"> <li>- Dose</li> <li>- Health Effects</li> <li>- Ecological</li> </ul>  |  |
| Revise Air Quality goals             | <p>Based on the air quality information generated from the AQ monitoring stations and the outcome of risk assessments, a decision must be made on the implementation of remedial actions and the source sector on which the remedial actions must be focused.<br/>Potential interventions must be identified and ranked in order of perceived effectiveness and cost.</p>   |  |
| Linkage to IDP                       | Should it appear that health and ecological risk assessments reveal an increased risk due to the presence of air pollutants in the atmosphere, or that industrial growth, urbanisation, etc., result in the long-term decrease  |  |

|  |   |  |
|--|---|--|
|  | in air quality, it may become necessary to revise the air quality goals adopted as an initial step to the implementation of the AQMP. |  |
|  | Link the Air Quality Climate change interventions and projects with the IDP in order to secure the necessary funding.                 |  |

## Agriculture

A climate change agricultural study has been done for the Eden District, with a focus on the loss of agricultural land. This is in a large part as a result of flooding and erosion, and is in many respects indicative of the broader trend towards environmental degradation in the area. Farmers, needing fertile lands and a secure water supply, are increasingly ploughing flood plains and wetlands. This provides short term gains, but long term losses in the form of loss of vital ecosystem services, such as flood attenuation provided by wetlands and flood plains. These compromised lands are easy „targets“ for the raging floodwaters that result from the increased intensity rainfall resulting from climate change, sweeping away large swathes of agricultural land.

In addition there is insufficient monitoring and inspection of farm dams, which often have problem-causing outlet structures not designed to facilitate the through puts experienced during these intense flood events. In addition there is illegally damming up or weiring of water courses, which, amongst other activities, results in inaccurate extractions figures.

The study mentioned above also examined alternative irrigation techniques and alternative crops, such as game ranching, flower harvesting.

The Eden District Municipality’s agricultural sector will be adversely affected by climate change. Increased temperatures, drought, and the increase in frequency and severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock.

The following key agricultural indicators, sub-projects and actions were identified:

| Project                              | Current Sub-Projects | Future Possible Sub-Projects  |
|--------------------------------------|----------------------|---|
| Manage increasing risks to livestock |                      | Commission research and improve understanding of climate change impacts livestock and land availability                           |
|                                      |                      | Develop a framework that will assist and educate farmers with adjusting to reduced rainfall.                                      |
|                                      |                      | Generate and share scientific, social and indigenous knowledge that will assist with adapting to the reduction in herbage yields. |
|                                      |                      | Improve collaboration and partnership on existing programs (e.g. Land Care Programme, EPWP and River Health Programmes)           |
|                                      |                      | Strengthen management plans, to enable continuous monitoring of water and herbage availability for livestock.                     |

|                         |   |  |
|-------------------------|---|--|
|                         |   | Commission research and improve understanding of climate change impacts livestock and land availability                                  |
|                         | Review of Eden Climate Change Strategy (DEA & DEA&DP) |  |
|                         |   | Investigate sustainability of dairy industry, as a high water demand industry, in the District.  |
| Crops that can be grown |   | Develop a map indicating the best areas to produce high water demand crops as well as areas where alternative crops should be considered |

## Climate Change and Waste Management

### Regional Landfill Facility & Alternative Technology Project

The Eden District Municipality is constructing a Class B landfill to accept Domestic and Hazardous waste generated in the Bitou, Knysna, George and Mossel Bay Municipalities. Landfill will be managed according to strict legislative requirement. The implementation of alternatives to reduce organics to landfill forms part of the investigation preventing the generation of landfill gas.

The Eden DM is also investigating the implementation of alternative technology for four organic waste types generated in the Eden District Municipality. The waste types include green waste, wood waste, abattoir waste and sewage sludge. The implementation of alternative methods of handling will prevent the mentioned waste types going to landfill that will prevent the generation of landfill gas.

The promulgation of a District Waste Management By-Law is in its final stages. The proposed By-Law will assist with the regulating of waste management in the Eden District Municipal area pro-actively contributing to positive climate change prevention.

The Eden DM is also conducting waste characterisation studies and the implementation of a waste minimisation public awareness and education programme. The waste characterisation studies enables proper planning for the implementation of adequate waste management and minimisation initiatives in the local municipalities in order to divert waste from landfill. The waste minimisation public awareness and education programme promotes waste minimisation and diversion by means of the reduction, re-use and recycling of waste and the proper disposal and recycling of hazardous waste types e.g. used motor oil and e-waste.

The following key Integrated Waste Management projects and actions were identified:

| Project  | Current Sub-Projects   | Future Possible Sub-Projects             |
|--|--|--|
| Integrated and Sustainable Waste Management Projects | <b>Regional Landfill Facility &amp; Alternative Technology Project</b> | Ongoing sustainability projectsS         |
|  | Organics to Fuel & Fertiliser Project – USAID SA – LED                 | Waste to energy project                  |
|  | Eden District Municipal Waste Management By-Law                        | Ongoing reviewing of policies and By-Law |
|  | Waste Management Education & Awareness                                 | Ongoing education and awareness projects |

## Climate Change and Air Quality Management

The linkage between Air Quality and Climate change is well documented. Controlling the Air Quality Environment is directly correlated to Climate Change mitigation. The District Air Quality sections therefore play an important role in climate change mitigation. The following objectives are set in the AQMP and will play a direct and indirect role in Climate change mitigation:

### Eden 2<sup>nd</sup> Generation Air Quality Management Plan

The objectives of the plan are outlined as follows:

- **Objective 1: Set Air Quality Goals**

Although this item is the first to be discussed, it does not imply that air quality management commences with this activity. However, it is a key issue as no control actions can be considered without knowing if any air quality goals are being exceeded.

An emissions inventory is aimed at identifying and quantifying emissions of pollutants from all sources in the EDM region. The sources can be grouped into three classes:

- Point Sources: Industrial emissions: stacks, fugitive process emissions, etc.
- Area Sources: Residential and refuse sources, etc.
- Line Sources: motor vehicles, ships, aircraft, trains, etc.

- **Objective 2: Set Up Air Quality Management System**

#### **Emissions Database**

An emissions inventory is aimed at identifying and quantifying emissions of pollutants from all sources in the EDM region. The sources can be grouped into three classes:

- Point Sources: Industrial emissions: stacks, fugitive process emissions, etc.
- Area Sources: Residential and refuse sources, etc.
- Line Sources: motor vehicles, ships, aircraft, trains, etc.

#### **Air Quality Monitoring Network**

Three continuous AQ monitoring stations are in operation, one each in George, Mossel Bay (Dana Bay) and Oudtshoorn. The stations are the property of DEADP and are on loan to EDM. EDM is actively carrying out air quality monitoring programs by means of passive sampling methods in conjunction with individual municipalities. While passive sampling methods have limitations, they serve as good screening methods.

EDM is also actively carrying out a diesel exhaust emissions monitoring program in conjunction with individual municipalities, thus providing a supporting function to the municipalities. These activities will be maintained, but the results obtained from the continuous AQ monitoring stations will be assessed in terms of compliance with ambient air quality standards.

#### **Dispersion Modelling**

A regional dispersion modelling study was undertaken and is discussed in detail in Chapter 5 of the AQMP. As is stated in Section 3.2.1, limited vehicle data and no domestic fuel consumption data is available and both of these are major sources of air pollutant emissions. The outcome of the dispersion modelling study is, therefore, limited.

#### **Air Quality Information**

Ambient Air Quality information is essential to support the right to a healthy environment as envisaged in Section 24 of the Constitution. As public funds are generally used in air quality monitoring and management functions the general public has the right to information dealing with the issue.

It is assumed that DEADP makes all data recorded at its continuous AQ monitoring stations to the South African Air Quality Information System (SAAQIS) for access via the internet. However, not all members of the public have access to the internet, data is not readily

available from SAAQIS, nor are the results of EDM passive sampling campaigns. Therefore, a strategy will be defined to disseminate ambient air quality data to the general public through various media, e.g. newspapers, EDM's web site, etc.

Data reporting requirements of the EDM Council need to be formalised for regular updates of monitoring data. Additional specialised reports will be supplied on demand. The data reporting strategy will, therefore, include reporting of the results of passive sampling campaigns to the Provincial and National Government.

- **Objective 3: Carry Out Risk Assessments**

The only way to determine the impact of air pollutants on living species is through risk assessments. Not all creatures react in the same way to the same dose (pollution). This activity is essential to assist town planners and industrialists in locating factories and roads correctly in relation to the built environment.

The following activities are involved in determining risk:

- Dose
- Health Effects
- Ecological

- **Objective 4: Assess and Select Control Measures**

Based on the air quality information generated from the AQ monitoring stations and the outcome of risk assessments, a decision must be made on the implementation of remedial actions and the source sector on which the remedial actions must be focused.

Potential interventions must be identified and ranked in order of perceived effectiveness and cost. In some instances the intervention may imply a technology solution requiring a regulatory order, e.g. reduction of emissions from a specific industry, whilst in others it may require a political decision, e.g. traffic volume restrictions, electrification of informal settlements, etc.

- **Objective 5: Implementation of Intervention and Monitoring of Effectiveness**

Once appropriate intervention measures have been identified they need to be implemented.

Solutions will require the support of politicians, senior management, interested and affected parties, the public, commerce and industry in order to be effective. Consequently these solutions need to be open to scrutiny.

Once applied, monitoring the change as a result of the intervention measure may only become apparent after long-term monitoring activities due to the time-based accumulation and release of pollutants in nature.

- **Objective 6: Revise Air Quality Goals**

Should it appear that health and ecological risk assessments reveal an increased risk due to the presence of air pollutants in the atmosphere, or that industrial growth, urbanisation, etc., result in the long-term decrease in air quality, it may become necessary to revise the air quality goals adopted as an initial step to the implementation of the AQMP.

Effective statistical analyses should provide sufficient early warning of such occurrences so that air quality goals can be revised in time to prevent a serious negative impact on the environment.

Revising the air quality goals should, therefore, be an on-going objective, although not one that necessarily requires a major level of attention unless data proves otherwise. Its full impact is seen as a long-term activity. In addition it is a legal requirement of the AQA that the AQMP be revised every 5 years.

- **Objective 7: Integrate the AQMP into the IDP**

Effective environmental management, including air quality management, is dependent on inter-departmental communication, cooperation, support and financing.

Section 15(2) of the Air Quality Act requires that the AQMP be included into the Integrated Development Plan of the municipality.

There is a need to inform other departments that air quality impact need to be considered in the performance of their functions.

The Air Pollution Unit is a Licensing Authority in terms of the AQA. Section 21-listed activities are identified in environmental legislation as requiring environmental authorizations. These activities have impacts on the following decisions:

- Changes in land use, e.g. rezoning of land from agriculture to industrial / residential use
- Upgrading and building of new roads
- Industrial developments and processes
- Incineration of general and hazardous waste
- Operation of Crematoria

It is also required, therefore, that the Air Quality Management Plan be incorporated in the various sector development plans of other departments within EDM.

• **Objective 8: Compliance Monitoring, Enforcement and Control**

EDM has been authorised to serve as licensing authority in terms of the Air Quality Act. As such the Air Pollution Unit of EDM is required to carry out all of the duties associated with issuing atmospheric emission licences to industries that operate processes for which official emission limits have currently been set.

These duties include evaluation of environmental impact assessments, air pollution control proposal evaluations, continuous emissions monitoring specifications, specific ambient air quality monitoring requirements, etc.

As time goes by and more air quality data is obtained, or as South Africa's international obligations so demand, it may become clear that actions are called for the achievement of a reduction in overall concentration of one or more pollutants, e.g. CO<sub>2</sub>, greenhouse gases, etc.

Once atmospheric emission licences (AELs) have been issued it is the responsibility of such licence holders to submit data about their emissions according to a time scale defined by EDM.

Should this data reveal that emission limits are being exceeded administrative steps will be taken to enforce compliance with the licences. Such steps include compliance notices, fines for non-compliance, etc.

It is accepted that emissions from various sources may result in complaints from neighbouring communities. In such cases the complaints will be investigated and the sources of the pollutants inspected for compliance or, if necessary, inclusion in EDM's list of controlled emitters. If deemed necessary spot checks of pollutant concentrations may be made by EDM personnel.

In such cases plans must be formulated to achieve the required degree of reduction through measures deemed appropriate at that stage, e.g. revised emission licences, etc.

The issuing of AELs does not imply that emissions can continue ad infinitum, even though the emissions may fall within the limits set in the AELs. EDM will, therefore, develop a plan to audit the terms and conditions contained in AELs for revision as and when required. The audit plan must define an audit frequency, i.e. time scale between audits, the parameters that will be audited and the criteria against which audit results will be evaluated.

The linkage between Air Quality and Climate change is well documented. Controlling the Air Quality Environment is directly correlated to Climate Change mitigation. The District Air Quality sections therefore play an important role in climate change mitigation. The following objectives are set in the AQMP and will play a direct and indirect role in Climate change mitigation.

| Project               | Current Sub-Projects   | Future Possible Sub-Projects                |
|-----------------------|--|---|
| Set Air Quality goals | Set up air quality goals that are linked to climate change mitigation and which talks to all the applicable legislation.           | 3 <sup>rd</sup> Generation AQMP development |
|                       | <b>Emissions Database</b><br>Maintaining the current Eden Air Quality emissions inventory and the NAEIS system. The sources can be |   |

|                                      |   |  |
|--------------------------------------|---|--|
|                                      | <p>grouped into three classes:</p> <ul style="list-style-type: none"> <li>- Point Sources: Industrial emissions: stacks, fugitive process emissions, etc.</li> <li>- Area Sources: Residential and refuse sources, etc.</li> <li>- Line Sources: motor vehicles, ships, aircraft, trains, etc.</li> </ul>   |  |
| Set up Air Quality management system | <p><b>Air Quality Monitoring Network</b><br/> Maintaining and expanding the Eden monitoring network.<br/> Passive sampling programmes<br/> Diesel vehicle emission testing programmes with the B-authorities.</p>   | Procuring a full air quality monitoring station for the Eden region. |
|                                      | <p><b>Dispersion Modelling</b><br/> Carrying out of regional dispersion modelling studies.</p>  | Purchasing a dispersion model software (AERMOD or CALPUF)            |
| Assess and Select Control Measures   | <p><b>Air Quality Information</b><br/> Define a strategy to disseminate ambient air quality data to the general public through various media, e.g. newspapers, EDM's web site, etc.<br/> Data reporting requirements of the EDM Council need to be formalised for regular updates of monitoring data. Additional specialised reports will be supplied on demand.</p>        | Appointment of staff   |
| Carry out Risk assessments           | <p>Carrying out of Risks assessments taking into consideration:</p> <ul style="list-style-type: none"> <li>- Dose</li> <li>- Health Effects</li> <li>- Ecological</li> </ul>  |  |
| Revise Air Quality goals             | <p>Based on the air quality information generated from the AQ monitoring stations and the outcome of risk assessments, a decision must be made on the implementation of remedial actions and the source sector on which the remedial actions must be focused.<br/> Potential interventions must be identified and ranked in order of perceived effectiveness and cost.</p>  |  |
| Linkage to IDP                       | <p>Should it appear that health and ecological risk assessments reveal an increased risk due to the presence of air pollutants in the atmosphere, or that industrial growth, urbanisation, etc., result in the long-term decrease in air quality, it may become necessary to revise the air quality goals adopted as an initial step to the implementation of the AQMP.</p> |  |
|                                      | <p>Link the Air Quality Climate change interventions and projects with the</p>  |  |



|  |   |  |
|--|---|--|
|  | IDP in order to secure the necessary funding. |  |
|--|---|--|

## Climate Change and Environmental Management

### Coastal and Estuary Management

Sea level rise and storm surges pose a significant threat to the Eden District. There are areas that are already being inundated by storm surges, and although this is largely due to historically inappropriate development in high risk areas, this risk is only set to increase with the progression of climate change. In line with the requirements of the National Environmental Management: Integrated Coastal Management Act, 2008, coastal setback lines are currently being delineated across the province. This will assist in deterring future developments in high risk coastal areas. The below priority projects are aligned with the Western Cape Climate Change Response Strategy (DEA&DP, 2014):

Climate change predictions include the impacts on benthic ecosystems, loss of livelihoods and impacts resulting from sea level rise.

The following key coastal and marine indicators, sub-projects and actions were identified:

| Project  | Current Sub-Project  | Future Possible Sub-Project   |
|--|--|---|
| Manage loss of land due to sea level rise  | Comment on Environmental Authorisation Applications to control unsustainable/risk coastal development  | Revise the Spatial Development Framework to consider areas vulnerable to climate change impacts.  |
| Protecting and rehabilitating existing dune fields as coastal buffers / ecological infrastructure;   |  | Monitor possible linkages between climate change and fisheries industry;  |
| Manage increased damage to property from sea level rise  |  | Protect biophysical barriers to coastal storm surges such as rehabilitation of dune systems and the establishment of coastal management zones that will restrict development within at risk areas |
| Researching the impacts of water quality and temperature fluctuations within estuarine and marine environments, as well as the impacts of droughts/floods and ecological reserve status on estuarine environments; | Storm surge early warning guideline developed in collaboration with the South African Weather Service.<br>Emergency Breaching of estuaries guideline currently being developed.<br>Disaster Management Emergency breaching of estuaries protocol developed with relevant role-players i.e. San Parks, Knysna LM and Mossel Bay LM. | Incorporate climate-related disaster information into current property valuations and insurance schemes   |
|  | Develop and map Coastal Management Lines for Eden (DEA&DP)   | Research best practice regarding responding to repeated coastal inundation in high risk areas;  |

|  |  |                                       |
|--|--|---------------------------------------|
|  |  |                                       |
| Coastal Management Regulatory Documentation and Legislation        | Review and update of the Eden Coastal Management Programme | Gouritz Estuary Usage Zonation By-law |
| Establishment of coastal hazard overlay zones and setback lines;   | Estuary management and mouth management plans (DEA & DP)   |                                       |
| Ensure Estuary Management Plans take cognisance of climate change. | Coastal Access Management/legislation                      |                                       |
|  | Review of Eden Climate Change Strategy (DEA & DEA&DP)      |                                       |
| Collaboration partnerships and adaptation management               | Community collaboration and estuary advisory forums        |                                       |
|  | Collaborative Coastal and Estuary Management Agreements    |                                       |

### Biodiversity Management

The Cape Floristic Region (CFR) is classified as a “global biodiversity hotspot” by Conservation International and some of the protected areas in the CFR have been given World Heritage status by UNESCO and the International Union for Conservation of Nature (IUCN). The CFR is not only the smallest of the world’s floral kingdoms but also has the highest plant diversity, with a high proportion of endemic and threatened Red Data List species (68% of South Africa’s threatened species are located in the Western Cape). The Western Cape’s biological diversity and natural resources are under threat from climate change, pollution, overexploitation of natural resources, invasion by alien species and escalating development. It is, therefore, imperative to address these threats and their impacts.

According to the IUCN World Heritage Sites Case Studies (2007) climate change might be the most significant threat facing biodiversity in the Cape Floristic Region over the next 50 to 100 years. The most threatening aspects of climate change to the conservation of the biodiversity of this area are:

- Shrinking of optimal bioclimatic habitats with warming and potential drying;
- Changes in ecosystem structure and composition in response to modification of environmental conditions;
- Increase of fire frequency;
- Impact on freshwater ecosystems (floods and droughts);
- Sea level rise impacting on marine organisms and coastal ecosystems infrastructure;
- Soil biodiversity especially related to soil fertility and the production landscape.

In order to improve the health of the province’s ecosystems and thus strengthen ecosystem resilience to climate change, programmes are required to halt the loss of critical biodiversity areas and to restore areas already degraded by invasive species and poor land management practices.

The following key biodiversity indicator, sub-project and actions were identified:

| Project  | Current Sub-Projects   | Future Possible Sub-Projects   |
|--|--|--|
| Manage Increased impacts on threatened ecosystems              |  | Increase investment in ecological infrastructure that translates into financial revenue for the district such as ecosystem services bonds and market options that reduce flood risk within the region  |
| Invasive alien vegetation clearing;                            | Development of Draft Eden Alien Vegetation Control Plan  | Completion of Invasive Species Control Plan (NEMBA) for all state owned properties in local municipalities and district municipalities. This is to be done by the environmental management departments, EPWP, Parks and Recreation and Disaster Management by June 2019. |
|  | Roll –out of the invasive alien plant control project on Eden DM properties.                         | Research Programme investigating potential risks associated with loss in fynbos biome through involving local universities (NMMU) stakeholders, SANP, CN, involving scenario planning of loss of species. 0-5 years.   |
|  | Maintain cleared areas to prevent re-growth of invasives   | Climate change predictions include the shifting of biome across South Africa.  |
| Manage Increased impacts on environment due to land-use change |  | Develop program to diversify community livelihoods strategies to earn income from other activities such as ecotourism and other non-farming activities.  |
|  |  | Incentivize small scale farmers to practice sustainable and conservative agriculture   |
|  | Eden Disaster Risk Assessment data have been included into the revised Eden SDF                      | Incorporate sustainable land use management and planning into other sectors plans.   |
|  | Commenting on new environmental authorisation applications to control unsustainable land development | Research and improve understanding of land use change in the municipality.   |
|  |  | Strengthen institutional capacity to deal with pressure on land use change   |
| Manage Loss of Priority Wetlands and River ecosystems          |  | Adopt a local wetland protection by law that require vegetated buffers around all wetlands   |

|   |   |   |
|---|---|---|
|   |   | Control invasive wetland plants   |
|   |   | Encourage infrastructure and planning designs that minimize the number of wetland crossings                               |
|   | Establish volunteer wetland monitoring and adoption programs  | Wetland restoration/rehabilitation  |
|   | Conduct assessment of existing wetlands and Identify priority wetlands and River ecosystems to be conserved | Restrict discharges of untreated wastewater and storm water into natural wetlands   |
|   | Develop Wetland Strategy and Implementation Plan  | Protect ecological infrastructure functioning/ecosystem services  |
| Regulatory Documentation and Legislation  | Review of Eden Climate Change Strategy (DEA & DEA&DP)   | Eden Environmental Framework  |
| Biodiversity stewardship; Biodiversity and Environment  |   | Eden Biodiversity Report  |
| Prioritisation, valuation, mapping, protection, and restoration of critical biodiversity and ecological support areas |   | Landscape initiatives / biodiversity corridors and identification of requirements for climate change adaptation corridors |

### Water Security

The Sustainable Water Management Plan for the Western Cape Province (hereafter referred to as “the Water Plan”) was developed in 2011. Its development was undertaken collaboratively by the Western Cape Government’s Provincial Departments and the National Department of Water Affairs: Western Cape Regional Office. Short (1-5 years), medium (6-15 years) and long term (+16 years) actions to guide the implementation of projects / activities were developed as a means of achieving integrated and sustainable management of water in the Western Cape to support the growth and development needs of the region without compromising ecological integrity. The Water Plan therefore aims to protect water resources from environmental degradation, incorporate integrated planning processes, and promote efficient water utilisation in the Western Cape Province.

The vision of the Water Plan will be achieved by the following substantive principles:

- Efficiency in water utilisation across all sectors;
- Ensuring a safe environment and clean water;
- Ensuring sustainable integrity of ecological diversity and systems.

The following four strategic goals were identified as key to achieving the vision of the Water Plan:

- Ensure effective co-operative governance and institutional planning for sustainable water management;
- Ensure the sustainability of water resources for growth and development;

Water security is also being highlighted in the Climate Change Adaptation Planning taking place under the WCG’s Climate Change Municipal Support Programme (MSP). This aims to assist municipalities in becoming more water efficient, encouraging technologies such as water re-use

plants, and in supporting programmes targeting reduced local water demand. This programme is further supported by the WCG's Green Economy Strategy Framework (2013), which identifies smart living and working as one of the drivers of a green economy.

It is increasingly recognised that water security cannot be examined in isolation due to the currently indivisible link between water security and energy security. Both are in turn closely linked to the food system, which is in turn reliant on the physical environment (including water) and infrastructure (including energy and transportation).

Water resources are the primary medium through which climate change impacts will be felt by South Africans. Climate change will affect Eden District Municipality's water accessibility, quantity, and quality. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.

The following key water indicators, sub-projects and actions were identified:

| Project  |   | Current Sub-Project | Future Possible Sub-Projects  |
|--|---|---------------------|---|
| Manage decreased water quality in ecosystem.     | Invasive alien vegetation clearing;                   |                     | Adopt and enforce simple, innovative, adaptive engineering approaches wastewater treatment initiatives that will ease the burden on natural water dilution as water quantities decline. |
|  |   |                     | Protect and rehabilitate aquatic systems so that they can provide flow attenuation and ecosystem goods and services that are required to buffer increased pollution.                    |
| Develop Regulatory Documentation and Legislation | Review of Eden Climate Change Strategy (DEA & DEA&DP) |                     | Conduct a climate change impact assessment on health risks to aquatic systems.  |
| Water Research                                   | Groundwater aquifer level and capacity assessments    |                     | Research and improve understanding of climate change impacts on water quality and availability.   |
|  |   |                     | Identify and implement wastewater monitoring initiatives that will indicate risks to aquatic systems.   |

|  |   |  |   |
|--|---|--|---|
|  |   |  | Investigate international best-practice as well as new technology, innovation and methodologies                     |
|  |   |  | Strengthen wastewater treatment management plans, to enable the ability to respond to the declining water reserves. |
| Increasing Water challenges Awareness and Perceptions  | Water services perception survey's  |  | Create awareness on the reuse of wastewater thus minimising negative impacts of wastewater on aquatic systems.      |
|  | Water Demand Management/Water Conservation Initiatives to conserve water usage/ensure water use efficiency  |  | Alternative water resources – new non-potable treated wastewater pipeline for non-potable household use.            |
| Water Resource Management Collaboration and Partnerships   | Water Resource Management Collaboration Initiatives and Partnerships – Breede-Gouritz Catchment Management Agency, City of Cape Town and some local Category B-Municipalities |  | Integrated water resource management and adaptation initiatives   |
|  | Implement Eden Water Forum  |  |   |
|  | Seawater desalination plants  |  |   |
| Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure in catchments | Development of Eden DM Wetland Strategy and Implementation Plan   |  |   |

## Climate Change and Disaster Risk Management

Climate change impacts will affect Disaster Management, Infrastructure and Human Settlements in several ways in Eden District Municipality. Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions. The impacts of storm events will particularly affect communities located in informal settlements, on flood plains and where there is poor drainage infrastructure. In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure.

Creating more climate resilient human settlements will require a huge shift in the design philosophy and design specifications. These include considerations for location of settlements (i.e. proximity to flood lines, coastal risk zones, etc.), use of alternative building materials that reduce risks to fires particularly for low cost housing, and other measures that reduce climate risk and vulnerability of human settlements per se. This rapid shift in the design philosophy requires political will through adoption and regulation of building standards (such as SANS 10400) and making provision for the existing government subsidies to take these specifications into account. Environmental Impact Assessments related to new settlements need to factor climate change considerations in to ensure that any future developments are increasingly climate resilient.

The following key Disaster Management indicators, sub-projects and actions were identified:

| Project  | Current Sub-Project  | Future Possible Sub-Projects   |
|--|--|--|
| Manage increased impacts on traditional and informal dwellings     | Dissemination of severe weather early warnings included as part of the SYSMAN disaster management information management system. Final costing has been requested from the service provider.   | Commission a reliable early warning system (linked to radio stations, community leaders and social media) to alert communities and industries on the possible occurrences of storm events. |
|  |  | Conduct a climate change risk assessment on informal dwellings.  |
|  | After floods over the last 5 years the placement of informal dwellings received special attention. Lessons learned were incorporated into new housing projects. A district flood hazard master plan has been developed and included as part of the District SDF. | Conduct regular assessments of informal dwellings in order to identify priority areas for interventions to reduce climate change risk.   |
|  |  | Implement informal settlement upgrades.  |
|  | The Kleinbrak as well as Grootbrak flood evacuation plans have been updated. The updating of the Sedgfield flood evacuation plan is currently receiving attention.   | Update community emergency plans that will assist with responding to climate change related impacts/risks.   |
| Manage potential increase migration to urban and peri-urban areas. | Conduct public awareness on campaigns to save water by Disaster Management sector in collaboration with District Communications Department.  |  |
| Manage potential increased risk of wildfires                       | Develop Integrated Veldfire management Plan for the Eden District, to be done by the Fire Directorate for June 2018.   |  |
|  |  | Strengthening of existing initiatives such as Working on Fire and the GEF climate change and fire project  |

|  |   |  |
|--|---|--|
|  | Fuel load management master plan to be completed by January 2018 by the GRR Load Reduction Workgroup. |  |
|  |   | Buy-in from private landowners and farmers through the construction of firebreaks. |
|  |   | Improvement of fire safety through urban fringe management                         |
|  |   | Fireproof alternative building/construction materials                              |
|  | Review of Eden Climate Change Strategy (DEA & DEA&DP)   |  |

### Climate Change and Health

As per section 9.9 of the Western Cape Climate Response Strategy (DEA&DP, 2014), the WC population is characterised by a relatively high rate of unemployment, burgeoning informal settlements and high incidence of HIV/Aids and Tuberculosis. This factors therefore increases societies vulnerability to climate related impacts and risks such as extreme events characterised by floods and high winds, heat waves and cold fronts. The health related impacts associated with these kinds of events include heat stress, an increase in incidence of communicable diseases, and potential expansion of disease vectors. Further research needs to be undertaken to improve the understanding of the linkage between actual climate changes and the potential health impacts. Monitoring is key to picking up any trends and changes.

The following key Disaster Management indicators, sub-projects and actions were identified:

| Project  | Current Sub-Project  | Future Possible Sub-Projects   |
|--|--|--|
| Monitoring health trends in relation to climate trends;                      | Dissemination of severe weather early warnings included as part of the SYSMAN disaster management information management system. Final costing has been requested from the service provider. | Commission a reliable early warning system (linked to radio stations, community leaders and social media) to alert communities and industries on the possible occurrences of storm events. |
| Research linkages between human health and climate change in the WC context. | Health impacts investigation relating to:<br>Air quality<br>Water quality<br>Food security<br>Heat stress<br>Disease vectors   |  |

### Climate Change and Fire Management

Eden has seen a huge increase in the occurrence of unwanted veld fires, both in terms of intensity and scale, which have had a devastating impact on the district's primary economic sectors such as farming, tourism, and the plantation forestry. These fires have resulted in huge financial costs for



the district, with approximately 45% of the disaster relief budget is spent on fire-related disasters. As is the case with most other climate-related disasters, fire can be seen as an aggregation of a number of interacting factors, such as land degradation, excessive illegal water extraction, insufficient capacity to respond locally, drought, etc.

| Project  | Current Sub-Project  | Future Possible Sub-Projects                           |
|--|--|--|
| Effective management of Invasive alien vegetation that increases fuel loads for fires to thrive. | Buy-in from private landowners and farmers through the construction of fire breaks.                        |  |
|  | Manage potential increased risk of wildfires   |  |
|  | Improvement of fire safety through urban fringe management   |  |
|  | Fuel load management   |  |
|  | Alien Clearing on Eden DM properties   |  |
|  | Strengthening of existing initiatives such as Working on Fire and the GEF climate change and fire project. |  |
| Integrated Fire Management   | Develop Integrated Veldfire management Plan for the Eden District, 2018.                                   | Fire proof alternative building/construction materials |

### 13.2.11 Eden DM Vulnerability Assessment

The following section provides a summary of the Vulnerability Assessment conducted for Eden District Municipality.

#### Agriculture

##### Agriculture Vulnerability Indicator Table Eden District Municipality

| Indicator No | Indicator Title | Indicator Description | Exposure Question | Exposure Answer | Exposure Comment | Sensitivity Question | Sensitivity Answer | Sensitivity Comment | Adaptive Capacity Answer | Adaptive Capacity Comment |
|--------------|-----------------|-----------------------|-------------------|-----------------|------------------|----------------------|--------------------|---------------------|--------------------------|---------------------------|
|--------------|-----------------|-----------------------|-------------------|-----------------|------------------|----------------------|--------------------|---------------------|--------------------------|---------------------------|

| Indicator No | Indicator Title                                    | Indicator Description   | Exposure Question   | Exposure Answer | Exposure Comment   | Sensitivity Question   | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|--|---|---|-----------------|--|--|--------------------|--|--------------------------|--|
| 1            | Change in grain (maize, wheat & barley) production | Areas towards the west of RSA are likely to become less suitable for grain production.  | Do you grow or have potential to grow grains in your area?    | Yes             | Mostly in the coastal areas of the District (e.g. Heidelberg). Hops – dried and used exclusively in beer brewing industry. Fodder is mostly for dairy farms. | How important is grain to the local economy and livelihoods?<br>High Priority Crop = High; Medium Priority Crop = Medium; Low/No Priority Crop = Low     | Medium             | Wheat is of medium priority in the District and is grown mostly to the east of the District Municipal Area. Hop production may decline over time due to climate change. There will be more sunlight but less moisture to assist with the production of hops. | Medium                   | Department of Water Affairs and Water User Association. The Western Cape Climate Change Implementation Plan for Agriculture highlights that conservation agriculture has been introduced to wheat farmers throughout the Western Cape which has assisted with production. Farmers and labourers DAFF and WC DA DRDLR |
| 2            | Change in Sorghum production                       | Sorghum yields are projected to increase in parts of western KZN, inland areas of the Eastern Cape and the eastern Free State, with some areas in the north registering losses compared with present climatic conditions. | Do you grow or have potential to grow Sorghum in your area?   | No              | Not suitable because of weather conditions.  | How important is sorghum to the local economy and livelihoods?<br>High Priority Crop = High; Medium Priority Crop = Medium; Low/No Priority Crop = Low   | Low                |  |                          |  |
| 3            | Change in Soya Bean Production                     | Areas in the east of RSA lost to potential production, with an expansion of suitable areas inland towards the central/west or RSA.  | Do you grow or have potential to grow Soya Bean in your area? | Yes             | Mainly in coastal areas (e.g. Plettenberg Bay, Knysna, and George). 1-1.5 tons yielded per hectare in these areas.   | How important is soya bean to the local economy and livelihoods?<br>High Priority Crop = High; Medium Priority Crop = Medium; Low/No Priority Crop = Low | Low                | Soya is a low priority crop.   |                          | Department of Water Affairs and water user's association Farmers and labourers DAFF and WC DA DRDLR  |

| Indicator No | Indicator Title                           | Indicator Description  | Exposure Question   | Exposure Answer | Exposure Comment   | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|---|--|---|-----------------|--|---|--------------------|--|--------------------------|--|
| 4            | Change in Sugarcane Production            | Increase in <10% in many parts of the present cane growing areas, but by up to 30% in new growth areas further inland.                     | Do you grow or have potential to grow Sugarcane in your area? | Yes             | Between 30-50 tons per hectare (George and Knysna).  | How important is sugarcane to the local economy and livelihoods?<br>High Priority Crop = High;<br>Medium Priority Crop = Medium;<br>Low/No Priority Crop = Low            | Low                | Sugarcane is not a priority crop in the District.  | Low                      | There is not enough land for sugarcane production<br>Farmers and labourers<br>Department of Water Affairs and water user's association<br>DAFF and WC DA<br>DRDLR  |
| 5            | Change in viticulture (grapes) production | Areas suitable for viticulture could be substantially reduced or shift to higher altitudes and currently cooler, more southerly locations. | Do you grow or have potential to grow grapes in your area?    | Yes             | Drier (Klein Karoo, Calitzdorp).   | How important is viticulture (grapes) to the local economy and livelihoods?<br>High Priority Crop = High;<br>Medium Priority Crop = Medium;<br>Low/No Priority Crop = Low | High               | Grapes are important in the District as fortified wine, an important commodity for the District.<br>Grapes for wine expanded to Plettenberg Bay and Langklook.<br>Port and wine.       | Medium                   | Department of Water Affairs and water user's association<br>Eden District Municipality<br>Climate Change Adaptation Plan<br>Eden District Municipality<br>Regional Economic Development Strategy<br>Farmers and labourers<br>DAFF and WC DA<br>DRDLR |
| 6            | Change in fruit production                | Projected reduction of the area suitable for fruit production (e.g. 28% reduction in apple and pears) by as early as 2020.                 | Do you grow or have potential to grow fruit in your area?     | Yes             | Deciduous fruits: Apricots, apple, pears, plums and peaches.<br>Citrus fruits: Oranges, lemons, and melons.<br>Soft fruit: Strawberry, and blueberry.<br>Uniondale/Harlem Kanwal Land Langklook is a well-recognised fruit growing area. | How important is fruit to the local economy and livelihoods?<br>High Priority Crop = High;<br>Medium Priority Crop = Medium;<br>Low/No Priority Crop = Low                | High               | The EDM Regional Economic Development Strategy notes that fruit contributes to poverty alleviation in the District.<br>Deciduous and citrus fruit are important for the local economy. | Medium                   | Farmers and labourers<br>DAFF and WC DA<br>DRDLR<br>Department of Water Affairs and Water User Association<br>Eden District Municipality<br>Climate Change Adaptation Plan<br>Eden District Municipality<br>Regional Economic Development Strategy   |

| Indicator No | Indicator Title   | Indicator Description   | Exposure Question   | Exposure Answer | Exposure Comment   | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|---|---|---|-----------------|--|---|--------------------|--|--------------------------|--|
| 7            | Change in other crop production areas (e.g. vegetables, nuts, etc.) | Crop production may vary depending on a warmer wetter or warmer drier climate.  | Do you grow or have potential to grow other crops in your area?                 | Yes             | ODW - Vegetables<br>Vegetable seed<br>Honey bush tea<br>Aloe products<br>Dried herbs<br>Olives<br>Macadamia nuts<br>Lucerne seed<br>Essential oils – Geranium, and Liquorice<br>Honey, Propolis & Beeswax<br>Summer vegetables: Green beans, sweet corn, onions, tomatoes, and pumpkin.<br>Winter vegetables: Broccoli, cauliflower, brussels sprouts, cabbage, and carrots.<br>Prepacked vegetables – celery, spinach, and lettuce. | How important are other crops to the local economy and livelihoods?<br>High<br>Priority<br>Crop = High;<br>Medium<br>Priority<br>Crop = Medium;<br>Low/No<br>Priority<br>Crop = Low   | High               | Vegetables are important for sustaining livelihoods and for the local economy.   | Medium                   | DRDLR<br>Farmers and labourers<br>DAFF and WC DA<br>Department of Water Affairs and Water User Association<br>Eden District Municipality<br>Climate Change Adaptation Plan<br>Eden District Municipality<br>Regional Economic Development Strategy |
| 8            | Increased areas for commercial plantations                          | The total area suitable for commercial forestry plantations would increase along the eastern seaboard and adjacent areas. | Do you have or have potential for commercial forestry plantations in your area? | Yes             | Forestry + Commercial<br>Knysna/George, Garcia, Heidelberg   | Is there capacity for commercial plantation expansion (water use licence, land availability, demand for plantation products)?<br>High<br>Potential for<br>Expansion = High;<br>Medium<br>Potential for<br>Expansion = Medium;<br>Low/No<br>Potential for<br>Expansion = Low | High               | The Knysna forest is managed for nature conservation, sustained use of forest products and outdoor recreation.<br>Annual sales of indigenous timber by the state, is the main source of raw material for the long established solid furniture manufacturing industry in the Eden District. | Medium                   | There is not enough land for expansion.<br>Solid wood furniture - indigenous forest.<br>Commercial - structural<br>Timber.<br>Mountain to Oceans<br>Biz on San Parks + Cape Nature   |

| Indicator No | Indicator Title  | Indicator Description  | Exposure Question  | Exposure Answer | Exposure Comment  | Sensitivity Question   | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|--------------|--|--|--|-----------------|---|--|--------------------|--|--------------------------|---|
| 9            | Increased exposure to pests such as eldana, chilo and codling moth | Exposure to eldana would increase in areas suitable for sugarcane by ~10% to > 30%. The area subject to damage by chilo would increase substantially (sugarcane). The area subject to damage by codling moth would increase substantially (apples, pears, walnuts and quince). | Are you or will you be exposed to agricultural pests in your area? | Yes             | Relevant because of expansion of agricultural activities and change in weather conditions. The American Bee has potential to wipe out fruit production. This bee is essential for pollination which is required for fruit production.                 | How important are crops that are vulnerable to pests to the local economy and livelihoods?<br>High<br>Priority<br>Crop = High;<br>Medium<br>Priority<br>Crop = Medium;<br>Low/No<br>Priority<br>Crop = Low | High               | Agriculture is an important sector in the District. Eden's Climate Change Adaptation plan has identified increased pest prevalence due to changes in climatic conditions as a threat to the sector and therefore to food security. | Medium                   | Farmers and labourers<br>Eden Climate Change<br>Adaptation Plan   |
| 10           | Increased risks to livestock                                       | Projected decreases in rainfall and hence herbage yields would result in negative health impacts for livestock.  | Do you or will you have livestock in your area?                    | Yes             | Mossel Bay to Heidelberg and the Little Karoo, more extensive farming methods are practised such as livestock production (sheep, beef, goats, ostriches etc.) and game farming. Tick borne diseases such as malaria affect livestock in the District. | How important is livestock farming to the local economy and livelihoods?<br>High<br>Priority = High;<br>Medium<br>Priority = Medium;<br>Low/No<br>Priority = Low   | High               | Livestock provides meat, wool, fresh milk, cheese, yoghurt, processed milk and eggs for the District's at the commercial and subsistence level. Avian flu for poultry.   | Low                      | There are interventions, but they are insufficient. Farmers and labourers<br>Eden District Municipality<br>Climate Change<br>Adaptation Plan<br>Eden District Municipality<br>Regional<br>Economic<br>Development<br>Strategy |

| Indicator No | Indicator Title       | Indicator Description   | Exposure Question                                     | Exposure Answer | Exposure Comment  | Sensitivity Question   | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|-----------------------|---|---|-----------------|---|--|--------------------|---|--------------------------|--|
| 11           | Reduced food security | Reduced food security, particularly of subsistence farmers, and resultant increase in malnutrition. | Do you or will you have food insecurity in your area? | Yes             | Extreme weather conditions (drought, floods, fires etc.) have impacts on the agricultural sector. | Percentage households involved in agricultural activities<br>More than 20% = High;<br>Between 20% & 10% = Medium;<br>Less than 10% = Low | Medium             | About 9.86% of households are involved in agricultural activities within the Eden District Municipality. Agricultural activities provide employment opportunities providing income to households. Soft fruit production provides permanent employment and seasonal employment in Langkloof. | Low                      | Training workshops for emerging farmers offered focussing on good farming practices and alternative farming practices have been provided. Farmers and labourers Western Cape Department of Agriculture (DoA) Hessequa Agricultural Forum |

## Biodiversity and Environment

### Biodiversity Vulnerability Indicator Table Eden District Municipality

| Indicator No | Indicator Title              | Indicator Description   | Exposure Question  | Exposure Answer | Exposure Comment  | Sensitivity Question   | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|--------------|------------------------------|---|--|-----------------|---|--|--------------------|--|--------------------------|---|
| 12           | Loss of High Priority Biomes | High Priority Biomes (including Grasslands, Nama-Karoo, Indian Ocean Coastal Belt, Fynbos, Forest) to be replaced by other biomes such as savanna and desert. | Do you currently have high priority biomes in your area? | Yes             | Fynbos Biome, the Succulent Karoo Biome covers a substantial area in the north of the District Municipal Area. The District also has Albany Thicket and Forest Biomes. Klein Karoo area/coastal area. | How much of this High Priority Biome will be lost due to climate change?<br><br>A significant amount= High;<br>A moderate amount= Medium;<br>None/a low amount = Low | High               | A significant cover of the high priority fynbos biome will be taken over by other biomes, including Albany Thicket and Desert. Forest species are very sensitive and require high levels of protection. Loss of diversity through loss of species in the fynbos biome. This may mean reduced pollinator species resulting in loss of potential medicinal plants. Irreplaceability of fynbos biome. | Medium                   | Adaptive fairly well because thicket is not fire dependent, so fire risk is reduced. DEADP Care Nature Local Municipalities Eden Biodiversity Report Eden Biodiversity Action Plan SANParks SANBI DEA FPD |

| Indicator No | Indicator Title   | Indicator Description  | Exposure Question   | Exposure Answer | Exposure Comment   | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|--------------|---|--|---|-----------------|--|---|--------------------|---|--------------------------|---|
| 13           | Increased impacts on threatened ecosystems              | Loss of threatened ecosystems due to changes in climate.   | Do you currently have threatened ecosystems in your area? (Classified as critically endangered, endangered or vulnerable) | Yes             | There are vulnerable ecosystems within the District.   | How much of your Municipality is covered by threatened ecosystems?<br><br>A significant amount=<br>High;<br>A moderate amount=<br>Medium;<br>None/a low amount =<br>Low | High               | The following ecosystems within the District are categorised as critically endangered: Langkloof Shale Renosterveld Knysna Sand Fynbos Garden Route Shale Fynbos Cape Lowland Alluvial Vegetation Muscadel Riviere Cape Lowland Alluvial Vegetation Eastern Ruens Shale Renosterveld Ruens Silcrete Renosterveld Garden Route Granite Fynbos Mossel Bay Shale Renosterveld Increasing temperatures and drought periods result in the decrease in species diversity. | Low                      | There is a lack of institutional support due to poor structuring. There is minimal implementation. Research and policy exists but threats from invasive plants are displacing threatened vegetation types. DEADP Care Nature Local Municipalities Eden Biodiversity Report Eden Biodiversity Action Plan SANParks SANBI DEA FPD |
| 14           | Increased impacts on environment due to land-use change | Loss of biodiversity and degradation of natural habitat due to significant land use change (such as alien invasion, soil erosion and urbanisation) which impacts on ability to respond to climate change | Are you currently experiencing land use change?   | Yes             | Tuin op die Braak (Stilbaai) Lowland coastal Fynbos (George/M. Bay, Knysna and Bitou) Lowland wetlands (Tronehout Southern Cape) | Have you experienced significant loss of habitat since 1990?<br><br>Above 10% =<br>High;<br>Between 5-10% =<br>Medium;<br>Under 5%=<br>Low                              | High               | Although biodiversity is protected through conservation areas in the District, there is a high rate of land-use change due to soil erosion, the spread of invasive alien species, population growth, the expansion of agricultural and urban areas, increased pollution, and poor waste management. Rowland coastal fynbos has been highly transformed in the last 10 years due to poor spatial development planning and increasing demand for coastal view/access. | Low                      | People responsible for protecting the environment are approving developments and the main causes for this are financial risks, politics and legal obligations. DEADP Cape Nature SANParks SANBI DEA FPD, Municipalities   |

| Indicator No | Indicator Title                                | Indicator Description  | Exposure Question  | Exposure Answer | Exposure Comment  | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|--|--|--|-----------------|---|---|--------------------|---|--------------------------|--|
| 15           | Loss of Priority Wetlands and River ecosystems | Changes in rainfall patterns and temperature are likely to impact on wetlands and the ecosystem services they provide. | Do you have priority wetlands and river ecosystems in your area? | Yes             | Stilbaai, Wilderness, Lakes, Goukou Systems, Knysna, and Keurbooms. | How important are wetlands and river ecosystems in providing ecosystem services in your Municipality?<br><br>A significant amount= High;<br>A moderate amount= Medium;<br>None/a low amount = Low | High               | Most wetlands within the District are classified as either 'moderately modified' or 'heavily modified'.<br>Ploughing/excavation of wetland during droughts. | Low                      | Hardened surfaces replacing wetlands reduce the ability to store stormwater runoff.<br>DEADP Cape Nature SANParks SANBI DEA FPD Local Municipalities |

## Coastal and Marine

Coastal and Marine Vulnerability Indicator Table Eden District Municipality

| Indicator No | Indicator Title                          | Indicator Description   | Exposure Question                               | Exposure Answer | Exposure Comment   | Sensitivity Question   | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|--------------|--|---|---|-----------------|--|--|--------------------|--|--------------------------|---|
| 16           | Impacts on Marine and Benthic Ecosystems | Changes in precipitation and freshwater flow; sea-level rise; increased temperatures and coastal storminess have led to changes in physical processes and biological responses which impacts marine and benthic ecosystems. | Does this or will this take place in your area? | Yes             | Breeding ground Estuary Damage Knysna sea horse Damage to coastal infrastructure Invasive mussels/Goggas | What is the Benthic Coastal Threat Status of the area?<br><br>Critically Endangered and Endangered = High;<br>Vulnerable = Medium;<br>Least Threatened = low | High               | There are several threatened ecosystem types in the coastal zone of the District Municipal Area. The 'Southern Benguela Hard Shelf Edge', 'Agulhas Muddy Inner Shelf', 'Agulhas Mixed Sediment Outer Shelf', 'Agulhas Inshore Reef', 'Agulhas Sheltered Rocky Coast' and 'Harbour' are all categorised as critically endangered. | Medium                   | There are some policies and research but insufficient implementation.<br>DEA<br>CAPE Nature<br>DEADP<br>Biosphere Reservoirs Municipalities<br>SANParks<br>Oceans<br>Research<br>Academic Research<br>Institutions<br>Operation Phakisa - New marine protected areas in the District. |



| Indicator No | Indicator Title                    | Indicator Description   | Exposure Question                               | Exposure Answer | Exposure Comment  | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|--------------|------------------------------------|---|---|-----------------|---|---|--------------------|---|--------------------------|---|
| 17           | Impacts on estuary ecosystems      | Changes in precipitation and freshwater flow; sea-level rise; increased temperatures and coastal storminess have led to changes in physical processes and biological responses which impacts on estuarine ecosystems. | Does this or will this take place in your area? | Yes             | Groot Brak Breeding ground Estuary Damage Knysna sea horse/Eelgrass Damage to coastal infrastructure Invasive mussels/Goggas Breede River Estuary Duiwen Hok Swartvlei remains closed with less inflows and higher contamination levels from septic tanks etc. Water quality issues are a big risk. Estuary management beams needed to respond to climate change projections, another risk is toxic algal blooms. Need to act preventatively. | Have estuaries in the area been modified? Critically or Seriously Modified = High; Largely or Moderately Modified = Medium; Unmodified or Natural = Low | High               | None of the estuaries in the District Municipal Area are classified as 'critically/extremely modified' but rather as 'largely modified and seriously modified'. | Medium                   | Cape Nature DEA DEADP Biosphere Reservoirs Municipalities SANParks Oceans Research Academic Research Institutions Funding has been set aside for an estuary plan for the District. Coastal infrastructure: seawalls, roads and services infrastructure. |
| 18           | Impacts on Coastal Livelihoods     | An increase in the intensity and frequency of extreme weather events is likely to impact on fishing activity by reducing the number of viable sea fishing days, affecting catches.                                    | Does this or will this take place in your area? | Yes             | Coastal areas of the District.  | How important is fishing to the local economy and livelihoods? High Priority = High; Medium Priority = Medium; Low/No Priority = Low                    | Medium             | Fishing is a medium priority activity and climate change will impact on the fishing industry, and at a livelihoods level.                                       | Medium                   | DEA DEADP Biosphere Reservoirs Municipalities SANParks Oceans Research Academic Research Institutions Fisherman DAFF Cape Nature  |
| 19           | Loss of land due to sea level rise | Increased loss of land due to sea level rise and storm surges   | Does this or will this take place in your area? | Yes             | Glentana Wilderness Groot Brak Knysna   | Do you have significant areas below 5m elevation? Significant areas = High; Some areas = Medium; Few or no areas = Low                                  | High               | The District Municipal Area contains a large amount of coastal land with less than 5.5 m elevation.   | Low                      | Homeowners Local Municipalities Insurance Companies Eden Coastal Management Plan. CML's draft available October 2017. There's a need to exercise policy of retreat in SDF.  |

| Indicator No | Indicator Title                                  | Indicator Description  | Exposure Question                               | Exposure Answer | Exposure Comment  | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|--|--|---|-----------------|---|---|--------------------|---|--------------------------|--|
| 20           | Increased damage to property from sea level rise | Increased damage to property and damage to infrastructure (including coastal roads and railways, small fishing ports and harbours, and critical infrastructure such as Koeberg nuclear power station) as a result of rising sea-levels and storm surges. | Does this or will this take place in your area? | Yes             | Wilderness<br>Danabaai<br>Herolds + Victoria Bay<br>Alentama<br>Groot Brak<br>Knysna/Sedgefield | Do you have significant areas below 5m elevation?<br><br>Significant areas = High;<br>Some areas = Medium;<br>Few or no areas = Low | High               | The District Municipal Area contains a large amount of coastal land with less than 5.5 m elevation. | Low                      | Homeowners Municipalities Insurance Companies.<br>Eden Coastal Management Plan.<br>Legal weak in enforcing SA14 ICMA |

## Human Health

Table 3: Health Vulnerability Indicator Table Eden District Municipality

| No | Indicator Title                            | Indicator Description   | Exposure Question   | Exposure Answer | Exposure Comment                                 | Sensitivity Question   | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|----|--|---|---|-----------------|--|--|--------------------|--|--------------------------|---|
| 21 | Health impacts from increased storm events | Increased storms will result increased risk of drowning, injuries and population displacement impacts.  | Are you or will you experience increased storm events in your area? | Yes             | Heidelberg<br>Albertina<br>Riversdale            | How populated are areas vulnerable to storms events (e.g. flood zones)?<br><br>Densely populated = High;<br>Partially populated = Medium;<br>Sparsely or not populated = Low | Low                | The District's climate change plan highlights that the District has experienced frequent severe flooding events, which have affected infrastructure especially in floodplains. | High                     | Stormwater Master Plans updated<br>Stormwater improvements<br>Flood and fire awareness campaigns<br>District Municipality Health Practitioners<br>Municipalities Homeowners<br>Businesses<br>Community members<br>The District CC Adaptation Plan highlights damage to infrastructure in floodplains as a key impact for the District and notes possible interventions. |
| 22 | Increased heat stress                      | Increases in average temperatures and extreme events (such as heat waves) are projected to induce heat stress, increase morbidity, and result in respiratory and cardiovascular diseases. | Are you or will you experience increased heat waves in your area?   | Yes             | Klein Karoo and Oudtshoorn (45 degrees Celsius). | Is there a high percentage of young and elderly in the area?<br><br>More than 20% = high;<br>Between 15% & 20% = Medium;<br>Less than 15% = low                              | Medium             | About 17.10% of the population are <5yrs and >64yrs, these age groups are vulnerable to heat stress.   | Medium                   | District Municipality Health Practitioners<br>Municipalities Homeowners<br>Businesses<br>Community members<br>Good clinics and medical facilities<br>Midday non-work period<br>Sports cancelled   |

| No | Indicator Title   | Indicator Description  | Exposure Question  | Exposure Answer | Exposure Comment   | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment  | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|----|---|--|--|-----------------|--|---|--------------------|--|--------------------------|---|
| 23 | Increased vector borne diseases from spread of mosquitoes, ticks, sandflies, and blackflies | Vector borne diseases such as malaria is projected to spread within regions bordering current malaria areas, which are presently too cold for transmission.        | Are vector borne diseases present or likely in your area?                | Yes             | District wide but prevalent inland. Ticks, flies, mosquitoes.      | Are you in or neighbouring an area with vector borne diseases (e.g. malaria)?<br><br>Already in a vector borne disease area = High;<br>Neighbouring a vector borne disease area = Medium;<br>Not near a vector borne disease area = Low | Medium             | The District's Climate Change Adaptation Plan identifies weather induced diseases to be a challenge for the District. Avian flu is increasing. Avian flu research for human impact is needed.  | Medium                   | Early warning and watch systems are in place, but improvements are needed. Health is not well represented. District Municipality Health Practitioners Municipalities Homeowners Businesses Community members Eden District Climate Change Adaptation Plan |
| 24 | Increased water borne and communicable diseases (e.g. typhoid fever, cholera and hepatitis) | Favourable conditions for the incubation and transmission of waterborne diseases may be created by increasing air and water temperatures.                          | Are waterborne and communicable diseases present or likely in your area? | Yes             | Floods Hessequa Vibrio virus in water Increase temperature Kaaboom | Have you had an incidence of waterborne and communicable diseases (e.g. typhoid fever, cholera and hepatitis) in the past 3 years<br><br>Yes = High:<br>No = Low  | Medium             | Unsure if the District has had an incidence of waterborne and communicable diseases (e.g. typhoid fever, cholera and hepatitis) in the past 3 years, however, the District is vulnerable to waterborne diseases as 12.31 % of the households do not source water from piped water schemes. | Medium                   | District Municipality Health Practitioners Municipalities Homeowners Businesses Community members DWS Eden District Climate Change Adaptation Plan  |
| 25 | Increased malnutrition and hunger as a result of food insecurity                            | Climate Change will affect food systems, compromising food availability, access and utilisation, leading to food insecurity (particularly of subsistence farmers). | Do you or will you have food insecurity in your area?                    | Yes             | District wide Fire, floods, and drought.                           | Child under 5 years severe acute malnutrition case fatality rate<br><br>More than 10% = high;<br>Between 5% & 10% = Medium;<br>Less than 5% = low   | Low                | For children under 5 years severe acute malnutrition case fatality rate was 0.3 % during the 2015/16 period.   |                          | DAFF Elsenberg Department of Social Development Department of Health NGO's Explore agricultural improvements on crop methods  |

| No | Indicator Title                        | Indicator Description  | Exposure Question   | Exposure Answer | Exposure Comment   | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|----|--|--|---|-----------------|--|---|--------------------|---|--------------------------|--|
| 26 | Increased air pollution                | Health impacts in resulting from exposure to air pollutants include eye irritation, acute respiratory infection, chronic respiratory diseases and TB, and sometimes death. | Do you or will you have air pollution in your area?                             | Yes             | Aloe Factories<br>PetroSA<br>PSP ODN<br>Sea Harvest - process plant<br>Veld fires<br>Disasters | Would you consider your area a high priority in terms of air pollution (e.g. SAAQIS Priority Areas)?<br><br>Yes = High;<br>Somewhat = Medium;<br>No = Low   | Medium             | The District is not within the SA Air Quality Priority Areas but has several industrial activities.                                 | Medium                   | Air Quality Management Plan<br>Municipalities Business Chambers<br>DEADP and DEA   |
| 27 | Increased Occupational health problems | Temperature is a common climatic factor that affects occupational health (for example, agricultural labourer's productivity) by causing heat stress and dehydration.       | Do people work outside or are in conditions that cannot be cooled in your area? | Yes             | Temperature increases, rainfall and drought.   | Do a significant percentage of people work outside or are in conditions that cannot be cooled?<br><br>Significant = High;<br>Some = Medium;<br>Low/No = Low | Medium             | About 14.3% of the economically active population are employed within the informal sector with minimal infrastructure and services. | Medium                   | Farm labourers<br>Municipal general workers<br>Field workers<br>Construction<br>Eden District Regional Economic Development Strategy |

## Disaster Management, Infrastructure and Human Settlements

### Disaster Management, Infrastructure and Human Settlements Vulnerability Indicator Table Eden District Municipality

| Indicator No | Indicator Title   | Indicator Description   | Exposure Question  | Exposure Answer | Exposure Comment  | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|---|---|--|-----------------|---|---|--------------------|---|--------------------------|--|
| 28           | Loss of industrial and labour productivity              | Direct impacts of weather on construction, electricity generation and other industries, resulting in loss of productivity.  | Do you have industrial activities in your area?              | Yes             | Floods, fire and drought impact the manufacturing, construction, and agriculture sectors in Mossel Bay.                                   | How significant is the Mining/Industrial/Manufacturing sector for the local economy?<br><br>Significant = High;<br>Somewhat = Medium;<br>Low/No = Low                         | Medium             | Extreme weather events affect economic activities within the District. Manufacturing is a significant contributor to the economy.   | High                     | Businesses<br>Communities<br>Unions<br>Municipalities<br>National, provincial and local government<br>Eden District<br>Regional<br>Economic<br>Development<br>Strategy   |
| 29           | Increased impacts on strategic infrastructure           | Increased disruptions to key strategic infrastructure (e.g. WWTW, storm water, roads, rail, bridges) as a result of extreme weather events.                                   | Do you have strategic infrastructure in your area?           | Yes             | Flooding, fires (Meiringspoort, N2, Railway).   | How important is this strategic infrastructure to the functioning of your municipality?<br><br>Significant amount = High;<br>Moderate amount = Medium;<br>Minimal or no = Low | High               | Damage to infrastructure has already been felt in the District. Roads include N2, R62, N9 and N12. There is also a railway and airport. The 2009/10 Eden District drought damage was estimated to be R300 million, and the 2011 Eden District floods estimated at R350 million. | Medium                   | Approximately 45% of the District's disaster relief budget is allocated to the repair and maintenance of road infrastructure after flood damage.<br>Businesses<br>Communities<br>Unions<br>Municipalities<br>National, provincial and local government |
| 30           | Increased impacts on traditional and informal dwellings | Increased risk of extreme weather events to already vulnerable traditional and informal dwellings, that are often unplanned, and without extensive service or infrastructure. | Do you have traditional and informal dwellings in your area? | Yes             | Floods, fire, droughts (informal settlements across the southern cape). There are no traditional dwellings but rather informal dwellings. | What percentage of households are in traditional and informal dwellings in your area?<br><br>More than 15% = high;<br>Between 15% & 10% = Medium;<br>Less than 10% = low      | High               | About 14.37% of households are informal and heavily impacted due to changes in the climate, and because of hazards such as fire and floods.   | Low                      | Businesses<br>Communities<br>Unions<br>Municipalities<br>National, provincial and local government   |

| Indicator No | Indicator Title                                   | Indicator Description  | Exposure Question   | Exposure Answer | Exposure Comment   | Sensitivity Question  | Sensitivity Answer | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment  |
|--------------|---|--|---|-----------------|--|---|--------------------|---|--------------------------|--|
| 31           | Increased isolation of rural communities          | Physical isolation of rural communities as a result of poor rural roads and increased flooding and erosion.  | Do you have isolated rural communities in your area?                            | Yes             | George (Haarlem, Uniondale) Hessequa (Vermaaklikheid, Casia) Bitou Zoar, Harbearsdei | Is your area predominantly Rural?<br>Mostly Rural = High<br>Equally Urban and Rural = Medium<br>Mostly Urban = Low  | High               | Eden District has the largest rural area of all the Western Cape Districts. Low investment towards transport isolates certain rural settlements within the District.  | Medium                   | Need for integrated rural transport plan. DRDLR Dept. of Human Settlements Municipalities Department of Transport Local Economic Development |
| 32           | Increased migration to urban and peri-urban areas | Increased migration from rural settlements to urban and peri-urban settlements.  | Do you have rural urban migration in your area?                                 | Yes             | George, Bitou, Knysna and Mossel Bay are popular and favourable.                     | Is there a strong rural economy?<br>Low opportunities in rural areas = High;<br>Some opportunities in rural areas = Medium;<br>Strong rural economy = Low | High               | The youth migrate from the Eastern Cape and the elderly to the coastal towns of the district.   | Low                      | Immigration from Cape Town to this District due to water shortages. IDP - District MERO Census   |
| 33           | Increased risk of wildfires                       | Increased risk of wildfires linked to higher ambient temperatures, dry spells and more frequent lightning storms.  | Is this or will this take place in your area?                                   | Yes             | The entire District Knysna<br>An increase in invasive alien species in rural areas.  | What is the Veld Fire Risk Status of the area?<br>Extreme or High = High;<br>Medium;<br>Low   | High               | Veldfires have been experienced throughout the District heavily impacting on households and municipal infrastructure. The risk of veld fires is high for most of the District Municipal Area, there are areas of extremely high veld fire risk in the south and low veld fire risk in many parts in the north and west of the District. | Low                      | Disaster Management Fire Departments Municipalities Working on Fire  |
| 34           | Decreased income from tourism                     | Reduced income from tourism as a result of reduced recreational opportunities and increased impact on tourism-supporting infrastructure, such as conservation area access roads. | Do you have tourism assets that can be impacted by climate change in your area? | Yes             | Coastal, Klein Karoo<br>Fire, Floods, and Drought.                                   | How significant is tourism to the local economy?<br>Significant contributor = High;<br>Some contribution = Medium;<br>Low/No contribution = Low           | Medium             | Increased frequency and intensity of veld fires and other storm events has led to negative impacts for the tourism sector.  | Low                      | Tourism Industry Municipality Property owners  |

## Water

## Water Vulnerability Indicator Table Eden District Municipality

| Indicator No | Indicator Title                     | Indicator Description   | Exposure Question                             | Exposure Answer | Exposure Comment | Sensitivity Question   | Sensitivity Answer   | Sensitivity Comment   | Adaptive Capacity Answer | Adaptive Capacity Comment   |
|--------------|-------------------------------------|---|---|-----------------|------------------|--|--|---|--------------------------|---|
| 35           | Decreased quality of drinking water | Deterioration in water quality due to increased salt concentrations in dams, wetlands and soil/plant systems from enhanced evaporation rates. | Is this or will this take place in your area? | Yes             |                  | Fires, floods, overuse of water facilities. Groundwater extraction and unwanted salt. Drought, poor water storage EOU/Fire ODN (De Rust) | What is the Blue Drop Score for the area (2012 Report)?<br>Less than 50% = high; Between 50% & 90% = Medium; More than 90% = low | Blue Drop Scores:<br>George Local Municipality - 82.77%<br>Mossel Bay Local Municipality - 78.76%<br>Knysna Local Municipality - 61.62%<br>Bitou Local Municipality - 90.43%<br>Oudtshoorn Local Municipality - 51.29%<br>Hessequa Local Municipality - 55.18%<br>Kannaland Local Municipality scored - 31.66%<br>Data provided is outdated, new data needs to be provided. | Medium                   | Water retention scheme in development for Knysna/Plettenberg Bayenber Bay. Oudtshoorn is in the process of developing a threatened plant municipal communication to communities. Communities Farm owners Municipalities Blue Drop reports |



| No | Indicator Title  | Indicator Description   | Exposure Question                             | Exposure Answer | Exposure Comment | Sensitivity Question   | Sensitivity Answer  | Sensitivity Comment | Adaptive Capacity Answer   | Adaptive Capacity Comment |  |
|----|--|---|---|-----------------|------------------|--|---|---------------------|--|---------------------------|--|
| 36 | Decreased water quality in ecosystem due to floods and droughts                  | More frequent floods result in increased effluent overflow into rivers. Increased drought means less water is available to dilute wastewater discharges and irrigation return flows to rivers.          | Is this or will this take place in your area? | Yes             |                  | Drought is the main cause of poor affluent and high salt concentrations. | What is the Green Drop Score for the area?<br><br>Less than 50% = high; Between 50% & 90% = Medium; More than 90% = low                 | High                | Green Drop Scores:<br>George Local Municipality - 43.10%<br>the Mossel Bay Local Municipality - 40.30%<br>Knysna Local Municipality - 38.30%<br>Bitou Local Municipality - 49.40 %<br>Oudtshoorn Local Municipality - 33.80%<br>Hessequa Local Municipality - 30.10%<br>Kannaland Local Municipality scored - 25.10% | Low                       | Municipalities DWA BGCMA   |
| 37 | Less water available for irrigation and drinking                                 | Increased periods of drought mean less water is available.  | Is this or will this take place in your area? | Yes             |                  | Drought<br>Poor quality of borehole water                                | Years of drought over the past 20 years<br>More than 7 incidence = High; Between 7 & 2 incidence = Medium; Less than 2 incidence = Low; | Medium              | The 2009/10 drought damage was estimated at R300 million, and the 2011 flood damage was estimated at R350 million in the District.   | Low                       | Municipalities DWA BGCMA<br>Financial constraints for management of water abstraction. Water losses and proper strategy to address issues. Grey water systems are increasing in number, as well as rainwater harvesting systems in Plettenberg Bay and Knysna. |
| 38 | Increased impacts of flooding from litter blocking storm water and sewer systems | Human health and ecosystem impacts, associated with increased rainfall intensities, flash floods and regional flooding resulting in litter and washed-off debris blocking water and sanitation systems. | Is this or will this take place in your area? | Yes             |                  | Floods, illegal dumping, and drought.                                    | Percentage of Households using no rubbish disposal<br><br>More than 10% = High; Between 10% & 5% = Medium; Less than 5% = Low           | Low                 | About 2.29% of households have no access to rubbish disposal systems.  |                           | WWTP Municipalities  |

| Indicator No | Indicator Title          | Indicator Description   | Exposure Question                          | Exposure Answer | Exposure Comment | Sensitivity Question                      | Sensitivity Answer  | Sensitivity Comment | Adaptive Capacity Answer | Adaptive Capacity Comment   |   |
|--------------|--------------------------|---|--|-----------------|------------------|---|---|---------------------|--------------------------|---|---|
| 39           | Increased fish mortality | Increased freshwater fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of temperature-sensitive fish species. | Do you have fresh water fish in your area? | Yes             |                  | Redfin Minos Fresh Water System (Drought) | How significant is fresh water fish to livelihoods?<br><br>Significant to livelihoods = High; Some dependence = Medium; Low/No dependence = Low | Low                 | Low                      | The fishing industry provides an important economic boost to the region and the local community. Poor estuary health negatively impacts on the health of species.<br><br>Medium | Care Water State of River Reports Eden District Regional Economic Development Strategy Department of Forestry and Fisheries |

## Vulnerability Assessment Summary

The tables below list the high and medium priority climate change indicators for the municipality.

### High Priority Climate Change Indicators

Based on the above vulnerability assessment the following indicators were identified as high priority climate change vulnerabilities for the municipality. These were shortlisted by answering “yes” to exposure, “high” to sensitivity and “low” to adaptive capacity.

### High Priority Indicators Eden District Municipality

| No | Sector  | Name Indicator Title  | Exposure Answer | Sensitivity Answer | Adaptive Capacity Answer |
|----|---|---|-----------------|--------------------|--------------------------|
| 10 | Agriculture   | Increased risks to livestock                                    | Yes             | High               | Low                      |
| 13 | Biodiversity and Environment                              | Increased impacts on threatened ecosystems                      | Yes             | High               | Low                      |
| 14 | Biodiversity and Environment                              | Increased impacts on environment due to land-use change         | Yes             | High               | Low                      |
| 15 | Biodiversity and Environment                              | Loss of Priority Wetlands and River ecosystems                  | Yes             | High               | Low                      |
| 19 | Coastal and Marine  | Loss of land due to sea level rise                              | Yes             | High               | Low                      |
| 20 | Coastal and Marine  | Increased damage to property from sea level rise                | Yes             | High               | Low                      |
| 30 | Human Settlements, Infrastructure and Disaster Management | Increased impacts on traditional and informal dwellings         | Yes             | High               | Low                      |
| 32 | Human Settlements, Infrastructure and Disaster Management | Increased migration to urban and peri-urban areas               | Yes             | High               | Low                      |
| 33 | Human Settlements, Infrastructure and Disaster Management | Increased risk of wildfires                                     | Yes             | High               | Low                      |
| 36 | Water   | Decreased water quality in ecosystem due to floods and droughts | Yes             | High               | Low                      |

### Medium Priority Climate Change Indicators

Based on the above vulnerability assessment the following indicators were identified as medium

priority climate change vulnerabilities for the municipality. These were shortlisted by answering “yes” to exposure, “medium” or “high” to sensitivity and “low” or “medium” to adaptive capacity.

### Medium Priority Indicators Eden District Municipality

| No | Sector  | Name Indicator Title  | Exposure Answer | Sensitivity Answer | Adaptive Capacity Answer |
|----|---|---|-----------------|--------------------|--------------------------|
| 1  | Agriculture   | Change in grain (maize, wheat & barley) production  | Yes             | Medium             | Medium                   |
| 4  | Agriculture   | Change in Sugarcane Production  | Yes             | Low                | Low                      |
| 5  | Agriculture   | Change in viticulture (grapes) production   | Yes             | High               | Medium                   |
| 6  | Agriculture   | Change in fruit production  | Yes             | High               | Medium                   |
| 7  | Agriculture   | Change in other crop production areas (e.g. vegetables, nuts, etc.)                         | Yes             | High               | Medium                   |
| 8  | Agriculture   | Increased areas for commercial plantations  | Yes             | High               | Medium                   |
| 9  | Agriculture   | Increased exposure to pests such as eldana, chilo and codling moth                          | Yes             | High               | Medium                   |
| 11 | Agriculture   | Reduced food security   | Yes             | Medium             | Low                      |
| 12 | Biodiversity and Environment                              | Loss of High Priority Biomes  | Yes             | High               | Medium                   |
| 16 | Coastal and Marine  | Impacts on Marine and Benthic Ecosystems  | Yes             | High               | Medium                   |
| 17 | Coastal and Marine  | Impacts on estuary ecosystems   | Yes             | High               | Medium                   |
| 18 | Coastal and Marine  | Impacts on Coastal Livelihoods  | Yes             | Medium             | Medium                   |
| 21 | Human Health  | Health impacts from increased storm events  | Yes             | Low                | High                     |
| 22 | Human Health  | Increased heat stress   | Yes             | Medium             | Medium                   |
| 23 | Human Health  | Increased vector borne diseases from spread of mosquitoes, ticks, sandflies, and blackflies | Yes             | Medium             | Medium                   |
| 24 | Human Health  | Increased water borne and communicable diseases (e.g. typhoid fever, cholera and hepatitis) | Yes             | Medium             | Medium                   |
| 26 | Human Health  | Increased air pollution   | Yes             | Medium             | Medium                   |
| 27 | Human Health  | Increased Occupational health problems  | Yes             | Medium             | Medium                   |
| 28 | Human Settlements, Infrastructure and Disaster Management | Loss of industrial and labour productivity  | Yes             | Medium             | High                     |
| 29 | Human Settlements, Infrastructure and Disaster Management | Increased impacts on strategic infrastructure   | Yes             | High               | Medium                   |

| No | Sector  | Name Indicator Title                             | Exposure Answer | Sensitivity Answer | Adaptive Capacity Answer |
|----|---|--|-----------------|--------------------|--------------------------|
| 31 | Human Settlements, Infrastructure and Disaster Management | Increased isolation of rural communities         | Yes             | High               | Medium                   |
| 34 | Human Settlements, Infrastructure and Disaster Management | Decreased income from tourism                    | Yes             | Medium             | Low                      |
| 35 | Water   | Decreased quality of drinking water              | Yes             | Medium             | Medium                   |
| 37 | Water   | Less water available for irrigation and drinking | Yes             | Medium             | Low                      |
| 39 | Water   | Increased fish mortality                         | Yes             | Low                | Medium                   |

### 13.2.12 Sector Response Plans

#### Agriculture

| Project Name             |  |
|--------------------------|--|
|                          | <b>Agriculture Sector Adaptation to Climate Change</b>   |
| Project Custodian/Driver |  |
|                          |  |
| Overview of Key Issues   |  |
|                          | <p>The South African agricultural sector is highly diverse in terms of its activities and socio-economic context. This sector can be described as two-tiered (commercial vs. small-holder and subsistence farmers), with activities across a wide variety of climatic conditions (especially of rainfall). Roughly 90% of the country is sub-arid, semi-arid, or sub-humid, and about 10% is considered hyper-arid. Only 14% of the country is potentially arable, with one fifth of this land having high agricultural potential.</p> <p>Climate is important in determining potential agricultural activities and suitability across the country, especially in smallholding and homestead settings. Irrigation and conservation tillage practices can overcome rainfall constraints, especially in the high-value commercial agricultural sector. Irrigation currently consumes roughly 60% of the country's surface water resources, with important implications for agricultural exports, and food and water security in the context of climate change.</p> |
| Objectives               |  |
| 10                       | Manage increasing risks to livestock   |

#### Responses

| No | Project | Sub-Project | DAO | Activity Manager | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|----|---------|-------------|-----|------------------|---------------|-----------|-----------|-----------|-----------|
|----|---------|-------------|-----|------------------|---------------|-----------|-----------|-----------|-----------|

| No | Project                                     | Sub-Project   | DAO | Activity Manager | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|----|---|---|-----|------------------|---------------|-----------|-----------|-----------|-----------|
| 10 | <b>Manage increasing risks to livestock</b> | Commission research and improve understanding of climate change impacts livestock and land availability                           |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Develop a framework that will assist and educate farmers with adjusting to reduced rainfall.                                      |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Generate and share scientific, social and indigenous knowledge that will assist with adapting to the reduction in herbage yields. |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Improve collaboration and partnership on existing programs (e.g. LandCare Programme, EPWP and River Health Programmes)            |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Strengthen management plans, to enable continuous monitoring of water and herbage availability for livestock.                     |     |                  |               | 25%       | 50%       | 75%       | 100%      |

## Biodiversity and Environment

|   |
|---|
| <b>Project Name</b>   |
| <b>Biodiversity and Environment Sector Adaptation to Climate Change</b>   |
| <b>Project Custodian/Driver</b>   |
|   |
| <b>Overview of Key Issues</b>   |
| <p>Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the country and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO<sub>2</sub> and changing rainfall patterns) is exacerbating these existing pressures.</p> <p>Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.</p> |

| v  | Objectives   |
|----|--|
| 13 | Manage Increased impacts on threatened ecosystems              |
| 14 | Manage Increased impacts on environment due to land-use change |
| 15 | Manage Loss of Priority Wetlands and River ecosystems          |

## Responses

| No | Project  | Sub-Project   | DA<br>O | Activity<br>Manager | Annual<br>Target | Q1<br>Target | Q2<br>Target | Q3<br>Target | Q4<br>Target |
|----|--|---|---------|---------------------|------------------|--------------|--------------|--------------|--------------|
| 13 | Manage Increased impacts on threatened ecosystems              | Increase investment in ecological infrastructure that translates into financial revenue for the district such as ecosystem services bonds and market options that reduce flood risk within the region   |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|    |  | Completion of Invasive Species Control Plan(NEMBA) for all state owned properties in local municipalities and district municipalities. This is to be done by the environmental management departments, EPWP, Parks and Recreation and Disaster Management by June 2019. |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|    |  | Research Programme investigating potential risks associated with loss in fynbos biome through involving local universities (NMMU) stakeholders, SANP, CN, involving scenario planning of loss of species. 0-5 years.  |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
| 14 | Manage Increased impacts on environment due to land-use change | Develop program to diversify community livelihoods strategies to earn income from other activities such as ecotourism and other non-farming activities.   |         |                     |                  | 25%          | 50%          | 75%          | 100%         |

| No        | Project  | Sub-Project   | DA<br>O | Activity<br>Manager | Annual<br>Target | Q1<br>Target | Q2<br>Target | Q3<br>Target | Q4<br>Target |
|-----------|--|---|---------|---------------------|------------------|--------------|--------------|--------------|--------------|
|           |  | Incentivize small scale farmers to practice sustainable and conservative agriculture        |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|           |  | Incorporate sustainable land use management and planning into other sectors plans.          |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|           |  | Research and improve understanding of land use change in the municipality.                  |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|           |  | Strengthen institutional capacity to deal with pressure on land use change                  |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
| <b>15</b> | <b>Manage Loss of Priority Wetlands and River ecosystems</b> | Adopt a local wetland protection by law that require vegetated buffers around all wetlands  |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|           |  | Control invasive wetland plants   |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|           |  | Encourage infrastructure and planning designs that minimize the number of wetland crossings |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|           |  | Establish volunteer wetland monitoring and adoption programs                                |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|           |  | Identify priority wetlands and River ecosystems to be conserved                             |         |                     |                  | 25%          | 50%          | 75%          | 100%         |

| No | Project | Sub-Project  | DA<br>O | Activity<br>Manager | Annual<br>Target | Q1<br>Target | Q2<br>Target | Q3<br>Target | Q4<br>Target |
|----|---------|--|---------|---------------------|------------------|--------------|--------------|--------------|--------------|
|    |         | Restrict discharges of untreated wastewater and stormwater into natural wetlands |         |                     |                  | 25%          | 50%          | 75%          | 100%         |

## Coastal and Marine

| Project Name   |   |
|--|---|
| Coastal and Marine Sector Adaptation to Climate Change   |   |
| Project Custodian/Driver   |   |
|  |   |
| Overview of Key Issues   |   |
| <p>Climate change will affect the Coastal and Marine Environment, having various impacts on productivity and diversity of South Africa's coastal, marine and estuarine ecosystems. A changing climate is likely to result in changes in species availability and distribution impacting largely on fisheries. This could result in significant adverse impacts on subsistence fishing markets, community livelihoods as well as commercial industries. Changes in sea surface temperature, rising sea levels and increasing storm frequency will have adverse effects on coastal communities and infrastructure.</p> <p>To develop appropriate adaptation responses a more nuanced understanding of the challenges and options for the Coastal and Marine Sector is required, building on the insights of the existing coastal and marine plans. This understanding needs to consider the importance of associated ecological infrastructure in sustaining local economies and livelihoods as well and building resilient communities.</p> |   |
| Objectives   |   |
| 19   | Manage loss of land due to sea level rise               |
| 20   | Manage increased damage to property from sea level rise |

## Responses

| No | Project   | Sub-Project   | DA<br>O | Activity<br>Manager | Annual<br>Target | Q1<br>Target | Q2<br>Target | Q3<br>Target | Q4<br>Target |
|----|---|---|---------|---------------------|------------------|--------------|--------------|--------------|--------------|
| 19 | Manage loss of land due to sea level rise               | Revise the Spatial Development Framework to consider areas vulnerable to climate change impacts.  |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
| 20 | Manage increased damage to property from sea level rise | Protect biophysical barriers to coastal storm surges such as rehabilitation of dune systems and the establishment of coastal management zones that will restrict development within at risk areas |         |                     |                  | 25%          | 50%          | 75%          | 100%         |



| No | Project | Sub-Project   | DA<br>O | Activity<br>Manager | Annual<br>Target | Q1<br>Target | Q2<br>Target | Q3<br>Target | Q4<br>Target |
|----|---------|---|---------|---------------------|------------------|--------------|--------------|--------------|--------------|
|    |         | Incorporate climate-related disaster information into current property valuations and insurance schemes   |         |                     |                  | 25%          | 50%          | 75%          | 100%         |
|    |         | Protection of three primary dune systems in Eden District: Stilbaai, Wilderness and Sedgefield. To be implemented by local authority to restore the dune system by June 2020. |         |                     |                  | 25%          | 50%          | 75%          | 100%         |

### Disaster Management, Infrastructure and Human Settlements

| Project Name  |  |
|---|--|
| <b>Human Settlements, Infrastructure and Disaster Management Sector Adaptation to Climate Change</b>  |  |
| Project Custodian/Driver  |  |
|   |  |
| Overview of Key Issues  |  |
| <p>South Africa is a diverse country, not just in terms of populations and biodiversity, but also in terms of its human settlements. These settlements face severe challenges, even before climate change is taken into account. The implications of the compounding impacts of climate change will be profound, and human settlements therefore represent a crucial part of national adaptation strategies. The overarching strategic framework for the development of human settlements is described in the National Development Plan (NDP) and, more specifically in relation to the implications for climate change, in the National Climate Change Response (NCCR).</p> <p>However, to develop appropriate adaptation responses a more nuanced understanding of the challenges and options for human settlements is required, building on the insights of the NCCR. This understanding needs to take into account the unusually diverse urban forms of human settlement in the South African context, and the importance of ecological infrastructure in supporting service delivery and building resilient communities.</p> |  |
| Objectives  |  |
| 30  | Manage increased impacts on traditional and informal dwellings     |
| 32  | Manage potential increase migration to urban and peri-urban areas. |
| 33  | Manage potential increased risk of wildfires                       |

### Responses

| No | Project | Sub-Project | DAO | Activity<br>Manager | Annual<br>Target | Q1<br>Target | Q2<br>Target | Q3<br>Target | Q4<br>Target |
|----|---------|-------------|-----|---------------------|------------------|--------------|--------------|--------------|--------------|
|----|---------|-------------|-----|---------------------|------------------|--------------|--------------|--------------|--------------|

| No | Project   | Sub-Project  | DAO | Activity Manager | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|----|---|--|-----|------------------|---------------|-----------|-----------|-----------|-----------|
| 30 | <b>Manage increased impacts on traditional and informal dwellings</b>     | Commission a reliable early warning system (linked to radio stations, community leaders and social media) to alert communities and industries on the possible occurrences of storm events. |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Conduct a climate change risk assessment on informal dwellings.  |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Conduct regular assessments of informal dwellings in order to identify priority areas for interventions to reduce climate change risk.   |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Implement informal settlement upgrades.  |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Update community emergency plans that will assist with responding to climate change related impacts/risks.   |     |                  |               | 25%       | 50%       | 75%       | 100%      |
| 32 | <b>Manage potential increase migration to urban and peri-urban areas.</b> | Conduct public awareness on campaigns to save water by Disaster Management sector in collaboration with District Communications Department.  |     |                  |               | 25%       | 50%       | 75%       | 100%      |
| 33 | <b>Manage potential increased risk of wildfires</b>                       | Develop Integrated Veldfire management Plan for the Eden District, to be done by the Fire Directorate for June 2018.   |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Strengthening of existing initiatives such as Working on Fire and the GEF climate change and fire project  |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Fuel load management master plan to be completed by January 2018 by the GRR Load Reduction Workgroup.  |     |                  |               | 25%       | 50%       | 75%       | 100%      |

| No | Project | Sub-Project  | DAO | Activity Manager | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|----|---------|--|-----|------------------|---------------|-----------|-----------|-----------|-----------|
|    |         | Buy-in from private landowners and farmers through the construction of firebreaks. |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |         | Improvement of fire safety through urban fringe management                         |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |         | Fireproof alternative building/construction materials                              |     |                  |               | 25%       | 50%       | 75%       | 100%      |

## Water

| Project Name  |  |
|---|--|
| <b>Water Sector Adaptation to Climate Change</b>  |  |
| Project Custodian/Driver  |  |
|   |  |
| Overview of Key Issues  |  |
| <p>South Africa's climate is generally arid to semi-arid, with less than 9% of annual rainfall ending up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. Decadal rainfall variability also results in extended dry and wet periods across the country. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation, while plantation forestry intercepts and reduces runoff before it reaches the rivers and groundwater.</p> <p>Surface water resources were already over-allocated by the year 2000 in five of nineteen water management areas historically used for water planning and management purposes. The potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.</p> |  |
| Objectives  |  |
| 36  | Manage decreased water quality in ecosystem. |

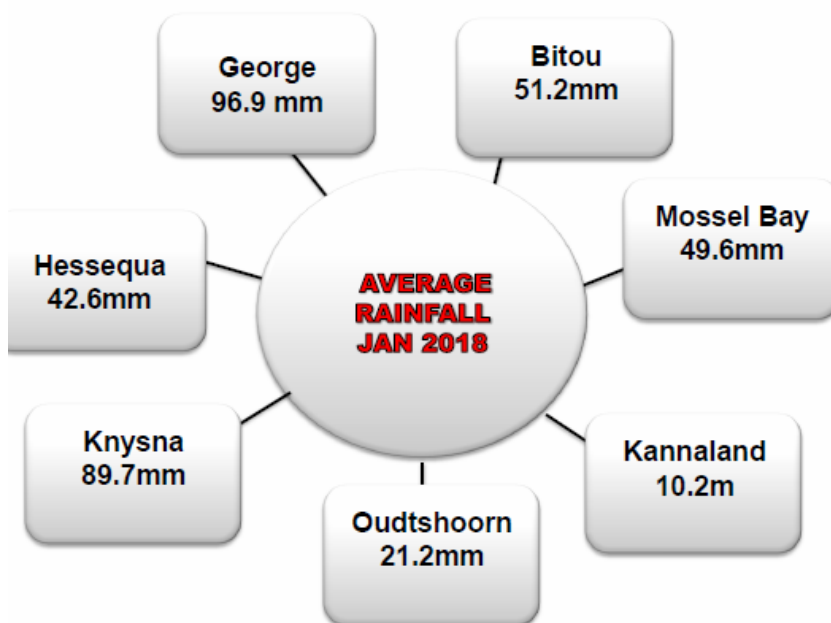
## Responses

| No | Project | Sub-Project | DAO | Activity Manager | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|----|---------|-------------|-----|------------------|---------------|-----------|-----------|-----------|-----------|
|----|---------|-------------|-----|------------------|---------------|-----------|-----------|-----------|-----------|

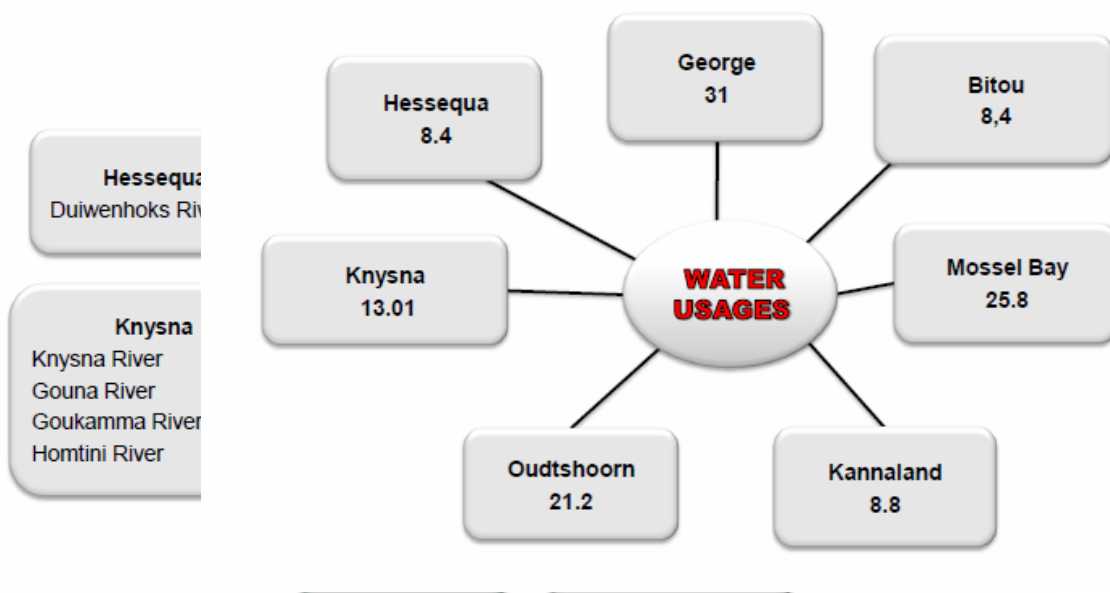
| No | Project   | Sub-Project   | DAO | Activity Manager | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|----|---|---|-----|------------------|---------------|-----------|-----------|-----------|-----------|
| 36 | <b>Manage decreased water quality in ecosystem.</b> | Adopt and enforce simple, innovative, adaptive engineering approaches wastewater treatment initiatives that will ease the burden on natural water dilution as water quantities decline. |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Conduct a climate change impact assessment on health risks to aquatic systems.  |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Create an awareness on the reuse of wastewater thus minimising negative impacts of wastewater on aquatic systems.   |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Identify and implement wastewater monitoring initiatives that will indicate risks to aquatic systems.   |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Protect and rehabilitate aquatic systems so that they can provide flow attenuation and ecosystem goods and services that are required to buffer increased pollution.                    |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Research and improve understanding of climate change impacts on water quality and availability.   |     |                  |               | 25%       | 50%       | 75%       | 100%      |
|    |   | Strengthen wastewater treatment management plans, to enable the ability to respond to the declining water reserves.   |     |                  |               | 25%       | 50%       | 75%       | 100%      |

### 13.3 Water Status of the District

## Rainfall Average Jan 2018



## Water Usage (Mega Litres /Day) Jan 2018



# Status of Water Restrictions

## Water Restrictions Description

| Municipality | Level | Description  |
|--------------|-------|--|
| Bitou        | 1     | <ul style="list-style-type: none"> <li>Irrigation of gardens with a bucket only 2 days per week from 18:00 till 20:00.</li> <li>No hosepipes.</li> <li>50% penalty for usage of more than 20 kilo litres.</li> </ul>   |
| Knysna       | 3     | <ul style="list-style-type: none"> <li>Potable water only for human consumption</li> <li>No Irrigation of gardens</li> <li>No cleaning of pavements, driveways or vehicles with a hosepipe.</li> <li>50% penalty for usage of more than 20 kilo litres.</li> </ul>                                       |
| George       | 2B    | <ul style="list-style-type: none"> <li>Irrigation of gardens with hand held hosepipe even street numbers Monday and Thursday and uneven numbers Tuesdays and Fridays from 19:00 till 21:00</li> <li>No filling of swimming pools</li> <li>No cleaning of pavements or driveway with hosepipes</li> </ul> |

## Water Restrictions Cont.

| Municipality | Level | Description  |
|--------------|-------|--|
| Mossel Bay   | 1     | <ul style="list-style-type: none"> <li>Irrigation of gardens with a bucket only 2 days per week from 18:00 till 20:00.</li> <li>No hosepipes.</li> </ul>   |
| Hessequa     | 1     | <ul style="list-style-type: none"> <li>Irrigation of gardens with hand held hosepipe only for one hour from 16:00 till 18:00</li> <li>No cleaning of pavements, driveways or vehicles with a hosepipe.</li> <li>Vehicles, caravans and boats may only be washed by using a bucket</li> </ul> |
| Kannaland    | 3     | <ul style="list-style-type: none"> <li>No Irrigation of gardens</li> <li>No cleaning of pavements, driveways or vehicles with a hosepipe.</li> </ul>   |
| Oudtshoorn   | 1     | <ul style="list-style-type: none"> <li>Irrigation of gardens with hand held hosepipe only for one hour from 06:00 till 10:00 or 18:00 till 19:00</li> <li>No cleaning of pavements, driveways or vehicles with a hosepipe.</li> </ul>  |

## **CHAPTER FOURTEEN (14)**

# **SPATIAL DEVELOPMENT FRAMEWORK**



## CHAPTER 14: Spatial Development Framework

The Spatial and Development Framework was approved at Council Meeting on 5 December 2017.

This Spatial Development Framework (SDF) for Eden District supercedes the 2009 Eden District SDF. The SDF has been reviewed and updated to align with the Spatial Planning and Land Use Management Act (SPLUMA) of 2013, the Western Cape Government (WCG) Provincial Spatial Development Framework (PSDF) and Land Use Planning Act (LUPA), as well as the Eden District Integrated Development Plan (IDP) and strategic goals.

This format of the SDF has been prepared in line with the Department of Rural Development and Land Reform's (DRDLR) SDF Guidelines. The outline of the document is described below.

**Chapter 1:** SDF Focus and Process, outlines the purpose, scope of the Eden District SDF and provides a synopsis of the process followed in the preparation of the SDF commencing in November 2016. This chapter also frames parallel planning processes and strategies of other spheres of government that have taken place within the Eden District jurisdiction and are relevant to the spatial structuring of the District.

**Chapter 2:** Policy Context and Vision Directives, this chapter describes the spatial implications of national, provincial, regional and local scale policies relevant to spatial planning in the District. These policies are distilled to set out the legislative foundation for the SDF Review. This Chapter also includes an overview of key points raised in engagements with the local municipalities within the District to supplement the outcomes of the focus group workshops.

The Eden District spatial vision contained within this SDF was generated in consultation with the Eden District Council and is informed by the following:

- Eden District's strategic objectives and IDP vision, as formulated in a joint IDP and SDF vision workshop in June 2017.
- The outcomes of ten focus group workshops convened by the Southern Cape Economic Development Partnership (SCEDP)
- The Western Cape Government's Southern Cape Regional Spatial Implementation Framework (RSIF).

The policy foundation, along with the Eden District's strategic vision, provide the "lens" through which the spatial planning status quo of the District is evaluated. This vision and strategic direction identifies the four key drivers of spatial change within the District. These drivers are defined in terms of spatial legacies, current challenges, future risks and prospects. The four drivers of change around which this SDF are framed are:



- Strategy 1. The economy is the environment; a strategy founded on the principle that a sustainable economy in Eden District is an economy that is positioned for growth.
- Strategy 2. Regional accessibility for inclusive growth; a strategy that is based on the notion that improved regional accessibility is essential to achieving inclusive growth
- Strategy 3. Co-ordinated growth management for financial sustainability; a strategy informed by the realities of global fiscal austerity and the need for responsible growth management that does more with less to secure future social and economic resilience.
- Strategy 4. Planning, budgeting and managing as one government, this strategy highlights that real intergovernmental cooperation is essential to achieving the spatial transformation goals of SPLUMA and the three spatial strategies above.

These strategies lie at the heart of this SDF. The problem statement, spatial concept, spatial proposals and implementation framework are organised around these directives.

**Chapter 3:** Context, Role and Issues, sets out the spatial status quo of Eden District. This Chapter highlights the main spatial concerns within the District in terms of the four key drivers that are established in Chapter 2. This Chapter also outlines the trends and priorities that SDF proposals must respond to.

**Chapter 4:** SDF Spatial Proposals, this Chapter presents a spatial concept for Eden District and expands on this concept to formulate a set of spatial development proposals, policies and guidelines. These proposals respond to the four key drivers of spatial change identified in Eden District's vision and mission workshop that was adopted with the IDP in May 2017, as well as the challenges and opportunities outlined in Chapter 3.

**Chapter 5:** Implementation Framework, this Chapter is made up of two parts. The first is an outline and proposed foundation for a Capital Investment Framework for Eden District. The second section comprises of an implementation action matrix that sets out priority actions to take the SDF proposals into reality. This action agenda is organised in relation to the main SDF strategies and includes three main categories of action. These include policy action, institutional action and projects.

This document is supplemented by the following annexures that provide supporting detail to the main report:

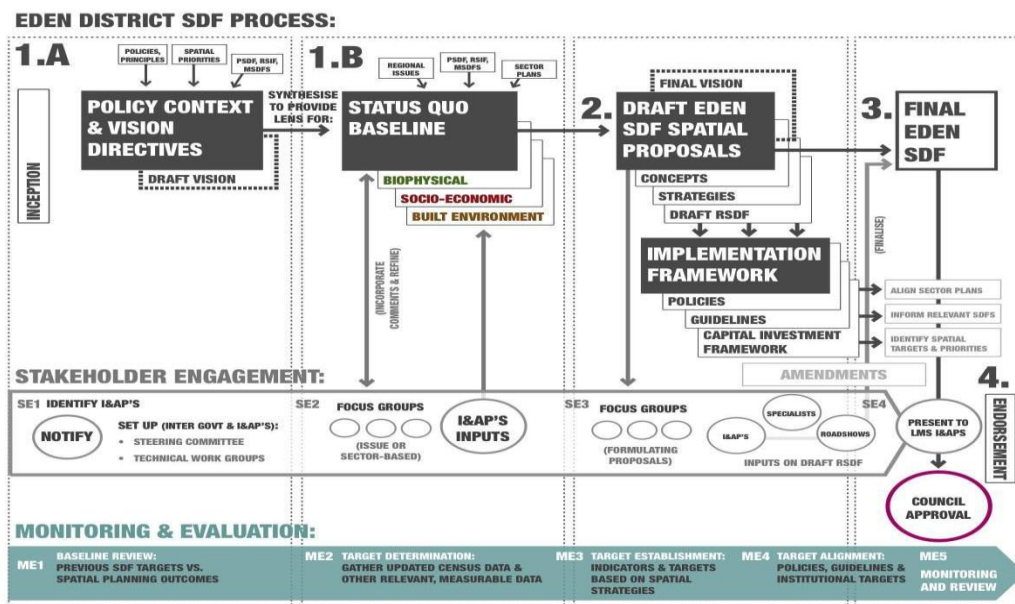
- The SDF Review Framework and Assessment Findings
- The Synthesis of the SCEP Focus Groups held in November 2016
- Record of Stakeholder Comments and Responses

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:

- Ensure compliance with SPLUMA and other new and amended legislation and policy impacting on long term spatial planning;
- Take into account the spatial implications of new trends and shifts impacting on Eden since the 2009 SDF was approved; and
- 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.

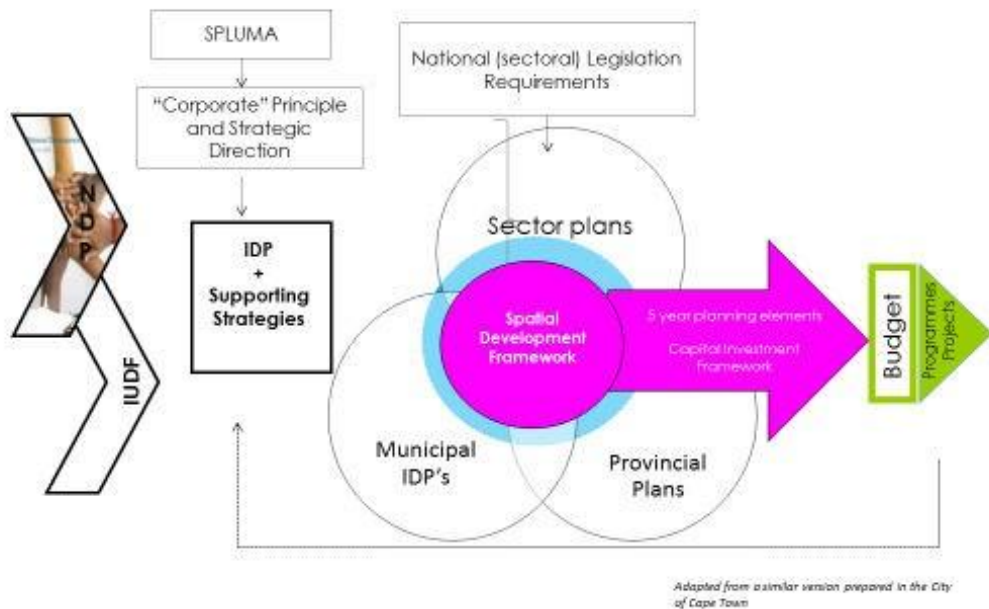
### 14.1 Role of the Eden Regional Spatial Development Framework Review

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:
  - a. a framework with which the budget should be aligned
  - b. a guide to decision makers on development applications
  - c. social impact
- Provide a broad guideline for the land use management system envisaged by Section 26(e) of the MSA.<sup>3</sup>

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**

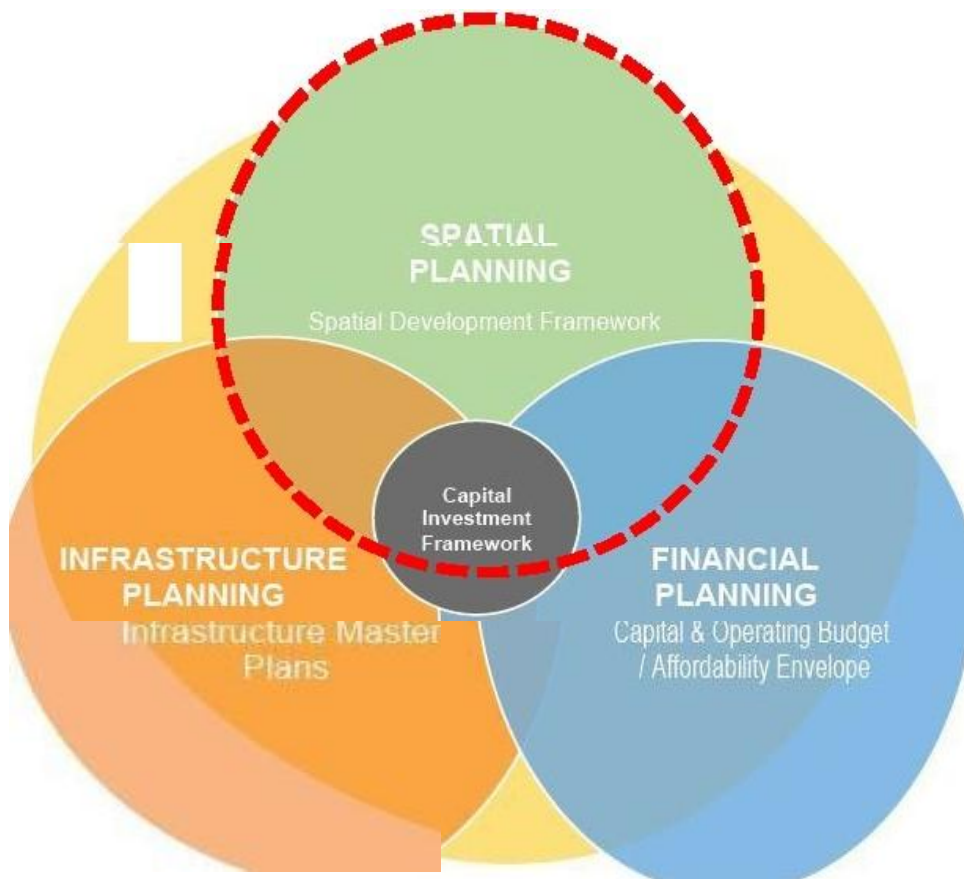
## 14.2 Eden Spatial Drivers of Change

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

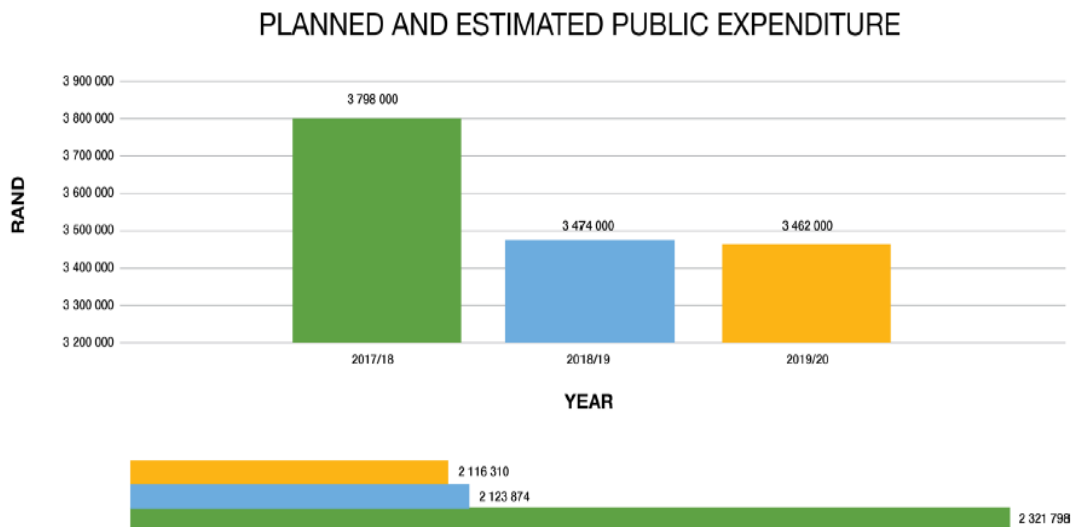
- A sustainable environment is an economy positioned for growth - The Environment is the Economy
- Regional Accessibility for Inclusive and Equitable Growth
- Coordinated Growth Management is Key to Financial Sustainability

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.



**OVER THE MEDIUM TERM, TOTAL NATIONAL AND PROVINCIAL ALLOCATION ESTIMATES PER CAPITA TOWARDS INFRASTRUCTURE AND TRANSFERS TO EDEN DISTRICT REMAINS BELOW R4 MILLION**



Note: Community survey, 2016 population statistics on municipal level used for the entire MTEF period for the calculation of the per capita GDP

**PER CAPITA INFRASTRUCTURE & TRANSFERS FOR EDEN DISTRICT**

Diagram 16. Public Expenditure - Per Capita Infrastructure & Transfers (WCG, 2016)

The following recommendations were made in the Eden SDF:

- The District needs to take a strong leadership and capacity building role in verifying and segmenting the real housing backlogs in the municipality so that proper infrastructure, human settlement and social facility planning can take place;
- The District must build capacity to assist in land use decisions that impact on infrastructure co-ordination, environmental health and disaster management;
- The District needs to build capacity to assist and coordinate fiscal impact tools to evaluate the financial capability and impacts of land use management decisions at the B Municipality level.

### 14.3 The conceptual methodology that has been used to undertake long-term infrastructure investment planning is as follows:

- Have a **common set of growth assumptions**. These may need to be varied or adjusted over time, which implies a flexible model that can vary assumptions and produce future implications.
- Growth assumptions should have a solid evidence base
- **Project forward** over a sufficient time frame to allow for proper infrastructure planning and for life-cycle costing of decisions. Between 20-30 years is an appropriate time frame
- Use the growth projections, backlogs, levels of service, and evidence-based unit demands to project **the service demands in a spatially disaggregated way** as possible.
- **Differentiate users** with distinct consumption patterns, or with clear revenue or funding characteristics
- Once the future service demands are understood, these can be **costed by either identifying projects to address the demands** (where master planning has been undertaken), **or by applying high level unit costs to the future demands**. Unit costs should be spatially differentiated if possible. A project-level assessment allows for more spatial differentiation of the costs
- **Use technical asset registers to calculate the cost of asset renewal** based on prevailing costs and asset condition
- **Match the funding stream to the type of infrastructure required**, i.e. conditional grants should be allocated to their intended beneficiaries or service, and development charges should be allocated to non-indigent residential development and non-residential development based on the municipal development charges policy. The balance of the funding will need to come from municipal resources (reserves and borrowing)
- Once a capital programme has been determined and aligned to spatial planning objectives, the **operating account implications can be calculated** to assess the ongoing affordability of the growth plan. This will also inform assessments of borrowing capacity. In sophisticated analyses, these operating costs can be varied in space according to the authority providing the service and their underlying cost drivers

## 14.4 Spatial Development Action plan aligned to IDP 2018/2019

## 5.3. Implementation Action Table

## 5.3.1. Policy Actions: The Economy is the Environment

| POLICY ACTION NUMBER | DESCRIPTION   | RESPONSIBILITY   | OBJECTIVES  | OUTCOME INDICATOR  | BUDGET     | IMPLEMENTING AGENT                             | TIME FRAMES |
|----------------------|---|--|---|--|------------|--|-------------|
| E-1                  | Consolidate and align tourism agencies around a clear Eden Brand. Develop and implement a unified regional marketing and branding strategy that provides branding and marketing services for the Garden Route and Klein Karoo, which makes consideration for signage, way-finding, unified branding and brand management.   | SCEP, Eden DM, WCG Economic Development & Tourism                              | 1. Establish, manage and market the Garden Route and Klein Karoo as two unique sub-regions of Eden  | <ul style="list-style-type: none"> <li>The Eden brand has been developed, approved and adopted</li> <li>The establishment of a funded, consolidated tourism agency for Eden District</li> </ul>  |            | SCEP<br>Eden DM<br>WCG EDT<br>B Municipalities | 1 year      |
| E-2                  | Manage rural areas through appropriate application of SPCs. Protect and enhance the sense of place, character and scenic assets of the region by implementing multiple interrelated and layered strategies to achieve this such as clear design guidelines for new developments and innovative infrastructure within different contexts (resort, urban, lifestyle estates, subsidy housing).  | Eden DM, DEA&DP, WCG DRDLR, WCH DoHS   | 1. Apply SPCs in order to contain development   | <ul style="list-style-type: none"> <li>SPCs have been approved and applied</li> <li>Rural Development is contained</li> </ul>  |            |  |             |
| E-3                  | Demarcate and ensure legislative protection of the regional biodiversity and cultural landscape network to inform planning within the B Municipalities. <ul style="list-style-type: none"> <li>Appropriate listing and gazetting of Heritage and Cultural resources of Provincial and District significance</li> <li>Ground-truthing of regionally significant biodiversity corridors / coastal edges</li> <li>Develop guidelines for cultural landscape management specifically for managing regional route in a small town urban environment</li> </ul> | Eden DM, DEA&DP Heritage Western Cape, SANParks, WCG Cultural Affairs & Sports | <ol style="list-style-type: none"> <li>Align with the National Biodiversity corridors, protected areas, ecological support areas, Provincially demarcated Cultural Landscapes, climate change and disaster risk areas</li> <li>Protect the cultural landscape as a key economic asset</li> <li>Secure national and regional biodiversity corridors</li> </ol> | <ul style="list-style-type: none"> <li>Demarcation and gazetting of regional green network for Eden (biodiversity, cultural landscape, climate change and risk mitigation)</li> <li>Gazetting of cultural landscapes and heritage resources identified in the WC PSDF 2012</li> <li>Incorporation of regional green network within B Municipality Plans</li> </ul> | R3 million | DEA&DP, CapeNature, SANParks                   | 2 years     |

## The Economy is the Environment

| POLICY ACTION NUMBER | DESCRIPTION   | RESPONSIBILITY  | OBJECTIVES   | OUTCOME INDICATOR  | BUDGET | IMPLEMENTING AGENT  | TIME FRAMES |
|----------------------|---|---|--|--|--------|---------------------|-------------|
| E-4                  | Develop an ecosystem service inventory to manage risks and designate core service zones to be protected (where rivers, wetlands are adjacent to infrastructure)   | DEADP, Cape Nature, SANParks, Eden DM                                     | 1. Protect and conserve Eden's important terrestrial, aquatic and marine habitats.   | <ul style="list-style-type: none"> <li>An inventory of ecosystem service delivery has been established</li> <li>Demarcation and protection of core ecosystem service zones</li> </ul>  |        |                     |             |
| E-5                  | Establish a DRDLR Agrihub In Oudtshoorn with connecting Farmer Production Support Units (FPSU)<br><br>Integrate the proposed investment into Agri-hubs and rural support outlined in the Eden District Rural Development Plan   | DEA&DP, Eden DM, WCG Economic Development & Tourism, DRDLR SCEP, WCG DAFF | <ol style="list-style-type: none"> <li>Revive local agricultural economy</li> <li>Increase jobs in agriculture by developing local agri-processing facilities</li> <li>Identify and implement new agricultural products in response to climate change and fire risk</li> <li>Support an inclusive and accessible agricultural value chain</li> </ol>   | <ul style="list-style-type: none"> <li>Established agrihubs</li> </ul>   |        | DRDLR Eisenburg DOA |             |
| E-6                  | Provide guidelines for estuarine Management Plans.<br><br><ul style="list-style-type: none"> <li>Delineate coastal sensitivities and integrate these into all applicable planning decisions within the coastal region.</li> <li>Ground-truth floodlines in the District and incorporate these into the local municipalities' SDFs.</li> <li>Establish and provide generous buffer zones for coastline and estuaries.</li> </ul> | Eden DM, Cape Nature, Eden Disaster Risk Management, DEA&DP               | <ol style="list-style-type: none"> <li>Protection of inherent scenic assets.</li> <li>Protect coastlines and estuaries.</li> <li>Biodiversity management.</li> <li>Mitigate river erosion, siltation and flooding disaster risk in relation to climate change.</li> <li>Support inclusive and equitable, managed public access to the coastline and estuaries.</li> <li>Ecological infrastructure should be protected along the coastline and estuaries</li> </ol> | <ul style="list-style-type: none"> <li>Co-ordinated flood plain and stormwater management</li> <li>The development of an Estuarine Management Plan.</li> <li>There is minimal human intervention along coastlines.</li> <li>Sustainable and equitable coastal access for all users (not just recreational users) enabled.</li> </ul> |        |                     |             |

## The Economy is the Environment

| POLICY ACTION NUMBER | DESCRIPTION  | RESPONSIBILITY   | OBJECTIVES  | OUTCOME INDICATOR   | BUDGET     | IMPLEMENTING AGENT   | TIME FRAMES |
|----------------------|--|--|---|---|------------|----------------------|-------------|
| E-7                  | Provide transitional relocation areas for displaced community members from areas affected by natural disasters.<br><br>Prioritise subsidy application for top structures for the most deserving beneficiaries from the affected informal settlements to rule out "queue jumping".  | Eden DM, WCG DTPW, WCG DoHS<br><br>Bitou Municipality<br>Knysna Municipality<br>George Municipality  | <ol style="list-style-type: none"> <li>Rehabilitate community facilities and municipal services</li> <li>Provide safe and secure shelter for displaced communities</li> </ol>   | <ul style="list-style-type: none"> <li>The establishment of safe, transitional relocation areas</li> </ul>  |            | Garden Route Rebuild |             |
| E-9                  | Provide guidelines for Air Quality Management and monitoring in Eden District.<br><br>Commence an Eden Clean Fires campaign that involves an educational project on air quality awareness.   | DEA&DP, Eden DM: Air Quality Control<br><br>Air Quality officers of B-authorities to assist Air Quality Control with the development of their respective AQMPs | <ol style="list-style-type: none"> <li>Ensure there is adequate monitoring of air quality in Eden District.</li> <li>Uphold the high quality living environment of Eden District and maintain it as an attractive place to live and as tourist destination</li> </ol> | <ul style="list-style-type: none"> <li>Continuous sampling of air quality to aid with decision making-development related to the status of air of Eden District.</li> </ul> | R1 800 000 | Johan Schoeman       | 2-5 years   |
| E-10                 | Implement measures to mitigate against future disasters:<br><br><ul style="list-style-type: none"> <li>Manage alien vegetation to mitigate fire risks and impacts on disaster management.</li> <li>The Eden District Municipality's Disaster Risk Management Department must be given opportunity to provide input into development applications in interface areas where veldfire is a risk</li> <li>Establish a fire management agency"</li> </ul> | Eden DM: Disaster Risk Management, DEA&DP, Cape Nature, 7 B Local Municipalities   | <ol style="list-style-type: none"> <li>Protect CBAs, wildlife and Eden District's from disaster risks</li> <li>Mitigate fire risks and impacts on disaster management.</li> </ol>   | <ul style="list-style-type: none"> <li>Protected natural environment assets</li> <li>The establishment of an alien vegetation removal plan</li> </ul>                       |            |                      |             |



## **CHAPTER FIFTEEN (15)**

### **CONCLUSION**



## CHAPTER 15: Conclusion

The 2018/19 – 2021/22 IDP focuses on the assurance of measurable impact on community livelihood. The Metro 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