

NAVRAE:
ENQUIRIES: R. Davids
KONTAKNR:
CONTACT NO: 044 – 803 1300



VERW:
REF: 16/8/2

TO:
AAN: The Member of the Executive Council (MEC)
Ministry of Local Government, Environmental Affairs and Development
Planning
Private Bag 9186
CAPE TOWN
8000

KANTOOR:
OFFICES: George

DATUM:
DATE: 27 March 2013

INSAKE:
REGARDING: **EDEN FIRST DRAFT (2013/2014) REVIEW OF 2012/2013 – 2016/2017
INTEGRATED DEVELOPMENT PLAN (IDP)**

Dear Minister Bredell,

The First Draft Review of the 2012/2013 – 2016/2017 Eden District Municipality's IDP was considered at a Special District Municipal Council meeting scheduled for Wednesday, 27 March 2013 as per Council Resolution DC 444/03/13.

Section 32 (1)(a) of the Municipal Systems Act 2000 (Act 32 of 2000) provides that the Municipal Manager must submit a copy of the Draft document to the MEC for Local Government in the Province, herewith referring to the Western Cape Department of Local Government, Environmental Affairs and Development Planning.

The Eden District Municipality hereby wishes to avail a copy of the First Draft of the Eden District Municipality's 2013/2014 IDP for your scrutinization and comments.

Kindly note that the following key items should be considered when analysing your final comments:

1. The Executive Mayor's district overview still needs to be added;
2. That the Municipal Manager's Strategic Overview needs to be added;
3. That the provincial spending per municipal area (illustrated with maps) still needs to be added;
4. That a descriptive overview of the Auditor General's findings still needs to be added;
5. That an analysis of the municipality's key risks still need to be added;
6. That the municipality's financial ratio's still need to be added; and
7. That all chapters in the First Draft 2013/14 IDP follows by a analytical summary of the key discussions

Yours faithfully,


GW LOUW
MUNICIPAL MANAGER

Eden District Municipality

INTEGRATED DEVELOPMENT PLAN (IDP)

2013/2014 Draft
Reviewed IDP



TABLE OF CONTENT

CHAPTER 1 – EXECUTIVE SUMMARY

1.1 INTRODUCTION	8
1.2 LEGAL CONTEXT OF INTEGRATED DEVELOPMENT PLANNING (IDP)	8
1.3 THREE GENERATIONS OF INTEGRATED DEVELOPMENT PLANNING	9
1.4 PROCESS FOLLOWED TO DEVELOP THE IDP	10
1.5 IDP INSTITUTIONAL ARRANGEMENTS	11
1.6 EDEN POWERS AND FUNCTIONS	12
1.7 FOREWORD BY THE EXECUTIVE MAYOR	13
1.8 OVERVIEW BY THE MUNICIPAL MANAGER	13
1.9 PURPOSE OF THE 2013/2014 IDP REVIEW	14
1.10 THE 2013/2014 IDP REVIEW PILLARS	14
1.11 MEC COMMENTS 2012/2013	15
1.12 AUDITOR GENERAL FINDINGS 2012/2013	15

CHAPTER 2 - EDEN INSTITUTIONAL ARRANGEMENTS

2.1 EDEN DEMOGRAPHICS	25
2.1.1 POPULATION DYNAMICS	25
2.1.2 AGE DYNAMICS	26
2.1.3 GENDER	27
2.1.4 POPULATION GROUP DYNAMICS	27
2.1.5 EDUCATION AND SKILLS DYNAMICS	28
2.1.6 LEARNER ENROLMENT, LEARNER TEACHER RATIO AND DROPOUT RATES	29

2.1.6.1	ACCESS TO HIGHER AND FURTHER EDUCATION	30
2.1.6.2	NO FEE SCHOOLS	31
2.1.6.3	LITERACY	32
2.1.7	HEALTH CARE	33
2.1.7.1	HEALTH CARE FACILITIES IN THE EDEN REGION	34
2.1.7.2	HIV/AIDS	34
2.1.7.3	CHILD AND HEALTH CARE	35
2.1.7.4	IMMUNISATION	36
2.1.7.5	MALNUTRITION	36
2.1.7.6	MATERNAL HEALTH	37
2.1.8	COMMUNITY BASED SERVICES	39
2.1.9	SAFETY AND SECURITY	39
2.1.10	POVERTY AND INEQUALITY	40
2.1.10.1	PEOPLE LIVING IN POVERTY	42
2.1.10.2	GINI COEFFICIENT	43
2.1.11	ACCESS TO MUNICIPAL SERVICES	44
2.1.11.1	ROADS	44
2.1.11.2	ACCESS TO HOUSING	45
2.1.11.3	ACCESS TO PIPED WATER	45
2.1.11.4	REGIONAL WATER VOLUME AND LOSSES	46
2.1.11.5	WATER QUALITY	47
2.1.11.6	ACCESS TO ELECTRICITY	48
2.1.11.7	SANITATION	49
2.1.12	ECONOMICALLY ACTIVE POPULATION	50
2.1.12.1	LABOUR FORCE	50
2.1.12.2	UNEMPLOYMENT	50
2.1.12.3	EMPLOYMENT	52
2.1.12.4	ECONOMIC STRUCTURE AND PERFORMANCE	55
2.1.12.5	EDEN DISTRICT ECONOMY SECTOR COMPOSITION	56
2.1.12.6	FINANCE AND RESOURCE MOBILISATION	57

CHAPTER 3 - EDEN SPATIAL REALITIES

3.1	EDEN SPATIAL REALITIES	61
3.1.1	PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)	61
3.1.2	GROWTH POTENTIAL OF TOWNS STUDY	62
3.1.3	EDEN SPATIAL DEVELOPMENT FRAMEWORK (SDF)	63
3.1.4	MAIN TOWNS AND SETTLEMENTS WITHIN EDEN DISTRICT AS PER THE EDEN SPATIAL DEVELOPMENT FRAMEWORK (EDEN SDF) (2009)	64
3.1.5	MAPPING OF ENVISAGED REGIONAL INFRASTRUCTURE OPPORTUNITIES	65
3.1.6	PASSENGER RAIL AGENCY OF SOUTH AFRICA (PRASA)	65
3.1.7	PORT OF MOSSEL BAY – TRANSNET NATIONAL PORTS AUTHORITY	66
3.1.8	EDEN’S NATURAL ENVIRONMENT	68
3.1.9	BIODIVERSITY	71
3.1.10	COAST AND ESTUARIES	73
3.1.11	CLIMATE	74
3.1.12	FLORA	75

3.1.13 FAUNA	75
3.1.14 AVIFAUNA	76
3.1.15 FRESHWATER FISH	76
3.1.16 INVERTEBRATES	76

CHAPTER 4 - EDEN INSTITUTIONAL ARRANGEMENTS

4.1 EDEN INSTITUTIONAL ARRANGEMENTS	78
4.1.1 EDEN GOVERNANCE FRAMEWORK	78
4.1.1.2 POLITICAL STRUCTURE	78
4.1.1.3 EDEN COUNCIL ADOPTED MACRO ORGANIZATIONAL STRUCTURE	81

CHAPTER 5 - EDEN SECTORAL PLANS

5.1 EDEN SECTOR PLANS	88
5.1.1 EDEN SPATIAL DEVELOPMENT FRAMEWORK	88
5.1.1.1 INTRODUCTION	88
5.1.1.2 LEGISLATIVE FRAMEWORK	88
5.1.1.3 SPATIAL DEVELOPMENT CHALLENGES	89
5.1.1.4 EDEN SPATIAL VISION	89
5.1.1.5 EDEN SPATIAL DEVELOPMENT OBJECTIVES	90
5.1.1.6 ALIGNMENT WITH NATIONAL POLICY	90
5.1.1.7 ROLE OF THE URBAN EDGE	90
5.1.2 EDEN LOCAL ECONOMIC DEVELOPMENT STRATEGY	91
5.1.2.1 LED VISION	91
5.1.3 EDEN AIR QUALITY MANAGEMENT PLAN	92
5.1.3.1 EDEN'S VISION FOR AIR QUALITY MANAGEMENT	92
5.1.3.2 EDEN'S MISSION FOR AIR QUALITY MANAGEMENT	92
5.1.3.3 EDEN OBJECTIVES FOR AIR QUALITY MANAGEMENT	92
5.1.4 EDEN DISTRICT INTEGRATED TRANSPORT MANAGEMENT PLAN	93
5.1.4.1 EDEN'S TRANSPORT VISION	93
5.1.4.2 EDEN'S TRANSPORT GOALS	93
5.1.4.3 EDEN TRANSPORT INFRASTRUCTURE	93
5.1.4.4 MINIBUS-TAXI OPERATIONS	94
5.1.4.5 LOCAL COMMUTER BUS SERVICES	94
5.1.4.6 LONG DISTANCE BUS SERVICES	94
5.1.4.7 SCHOOL TRANSPORT SERVICES	94
5.1.4.8 HEALTH TRANSPORT SERVICES	95
5.1.4.9 RAIL SERVICES	95
5.1.4.10 AIRPORTS	95
5.1.4.11 HARBOURS	95
5.1.4.12 NON- MOTORIZED TRANSPORT (NMT)	96
5.1.5 EDEN DISASTER MANAGEMENT POLICY	96
5.1.5.1 KEY PERFORMANCE AREAS	98
5.1.6 INTEGRATED WASTE MANAGEMENT	99

5.1.7 EDEN BULK INFRASTRUCTURE MASTER PLAN	99
5.1.8 STORM WATER	99
5.1.9 BULK ELECTRICITY	100
5.1.10 EDEN HUMAN RESOURCES POLICIES	100
5.1.10.1 EDEN EMPLOYMENT EQUITY PLAN	100
5.1.10.2 EDEN WORKPLACE SKILLS PLAN	100

CHAPTER 6 - EDEN DEVELOPMENT STRATEGIES

6.1. EDEN DEVELOPMENTAL STRATEGIES	102
6.1.1 EDEN VISION, MISSION AND VALUE PRINCIPLES	102
6.1.2 EDEN IDP SWOT ANALYSES	103
6.1.3 EDEN DEVELOPMENT CHALLENGES	104
6.1.4 EDEN DEVELOPMENT THRUSTS PER MUNICIPAL STRATEGIC GOAL	107
6.1.5 HORIZONTAL ALIGNMENT OF THE EDEN DISTRICT MUNICIPALITY'S STRATEGIC GOALS:	118
6.1.6 VERTICAL ALIGNMENT OF THE EDEN DISTRICT MUNICIPALITY'S STRATEGIC GOALS	121
6.1.7 EDEN SECTOR ALIGNMENT	123
6.1.8 SECTOR INVESTMENT – FINANCIAL	123

CHAPTER 7 - SECTOR PLANS AND STRATEGIES IN PLACE

7.1 SECTOR PLANS AND STRATEGIES IN PLACE PER MUNICIPAL FUNCTION	125
--	------------

CHAPTER 8 - EDEN IDP/BUDGET LINKAGE

8.1 EDEN IDP/BUDGET LINKAGE	127
8.2 CHALLENGES FOR FINANCIAL MANAGEMENT	127
8.3 FINANCIAL RELATED POLICIES IN PLACE	127
8.4 OPERATING REVENUE AND EXPENDITURE FRAMEWORK	128
8.5 PROJECT APPLICATIONS	129

CHAPTER 9 - PERFORMANCE MANAGEMENT

9.1 PERFORMANCE MANAGEMENT	133
-----------------------------------	------------

CHAPTER 1

Executive Summary

1.1 Introduction

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's Strategic Plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant a Municipality must assess its performance and the achievement of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The 2013/2014 review of the 2012/2013 IDP process will address internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of integrated planning.

1.2 Legal context of Integrated Development Planning (IDP)

Both the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) and Municipal Systems Act, 2000 (Act 32 of 2000) had a substantial impact on the traditional role of local government in South Africa and paved a new way that proscribes the role of a developmental local government. In addition to providing municipal services, municipalities must (by law) now lead, manage and plan for development through a process of Integrated Development Planning. Municipalities are inter alia co-responsible to eradicate poverty, boost local economic development, establishing conditions for job creation and generally to promote the process of reconstruction and development.

The Integrated Development Plan (IDP) is the product of the Integrated Development Planning process through which municipalities prepare a strategic development plan, for a five-year period.

The Municipal Systems Act, Act 32 of 2000 states in section 25 (1) "Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic five year plan for the development of the municipality which:

- a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which budgets must be based;
- d) complies with the provisions of this chapter and; and
- e) is compatible with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation."

Section 26 of the Municipal Systems Act, 2000 (Act 32 of 2000) outlines the core components of the IDP, "an integrated development plan must reflect –

- a) The Municipal vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which does not have access to basic services.

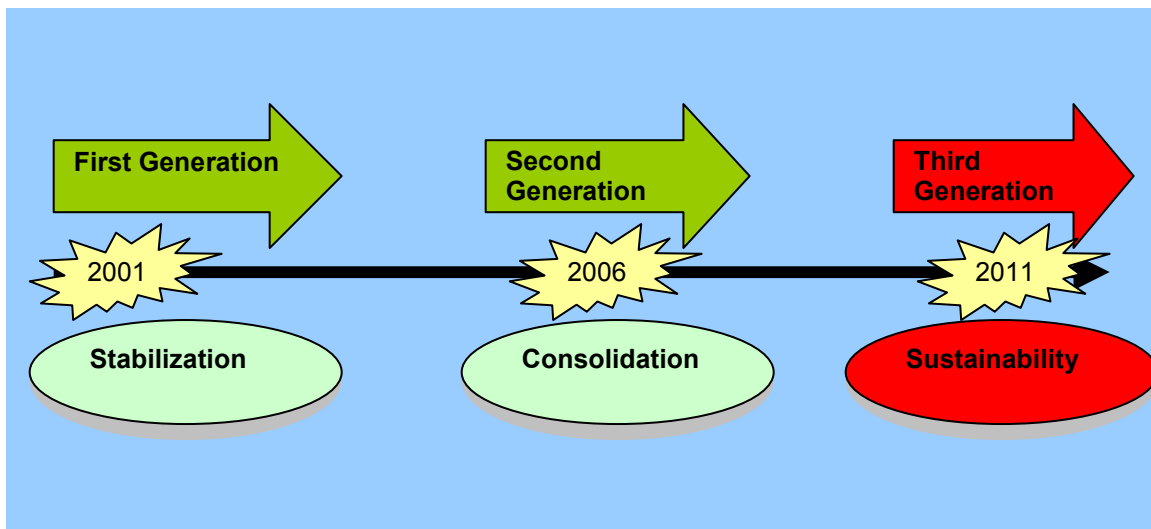
- c) The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The Council's development strategies which must be aligned to the with any national or provincial sectoral plans and planning requirements binding on the Municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) The Council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and key performance indicators and performance targets determined in terms of section 41."

Section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000), however, provides that the municipal council must:

- (a) review its integrated development plan
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
 - (ii) the extent that changing circumstances so demand; and
- b) may amend its integrated development plan in accordance with a prescribed process

The Eden District Municipal Council is currently completing the first review of its 2012/2013 – 2016/2017 IDP.

1.3 Three Generations of Integrated Development Planning



Local government arena in South African is not only a dynamic sphere of government, but also known for its continuous and ever changing external environment. It is thus of great importance that municipal planning processes are in some manner rather flexible to adapt to these changes.

The IDP planning process, since its introduction in 2001 experienced three phases of transformation. These include:

1. The First Generation of IDPs (Stabilization), period 2001 – 2005 focused mainly on:

- The introduction of the Municipal Strategic Planning process
- The establishment of structures to ensure the equitable distribution of municipal services
- Getting communities to become involved in municipal planning processes as per legislative prescribes

2. The Second Generation of IDPs (Consolidation) stretching between the period 2006 and 2010 mainly focused on the crafting of and the credibility of municipal IDPs.

3. The new 3rd generation of IDPs (2011 – 2015) introduced the beginning of preparing and implementing the new 5 years strategic plan not only for the Eden District and its B – Municipalities, but also for Western Cape and all operational municipalities in South African. The main focus of this generation of IDPs is:

- That the IDP be regarded as a geographical investment plan
- That IDPs be embedded in Wards/Neighborhoods
- That the integration of service delivery by all three spheres of government realise

As a district municipality, however, the Eden District Municipality does not have wards. Instead the municipality has a much more strategic leadership role to play towards B – Municipalities that resides within its jurisdiction.

1.4 Process followed to develop the IDP

A Comprehensive 2012 – 2017 IDP was adopted by the Eden District Municipal Council in May 2012. This 2012 – 2017 IDP aimed to align the Local Municipalities' IDPs and ensure cross sectoral integration and vertical and horizontal alignment in respect of national and provincial government initiatives, strategic directives, policies and procedures.

This 2012/2013 – 2016/2017 IDP now needs to be reviewed focusing on previous shortcomings and on an appraisal of the 2007 - 2012 IDP with a view of addressing the MEC comment(s). A Draft Framework Process Plan to guide the 2013/2014 IDP Review was considered and approved by Council in August 2012. This Framework Process Plan sets out comprehensively the process of Review, including timeframes for achieving certain milestones. It details responsibilities, methodology, mechanism for community participation and mechanism for alignment with other stakeholders. This Framework Process Plan has also been aligned to the Framework

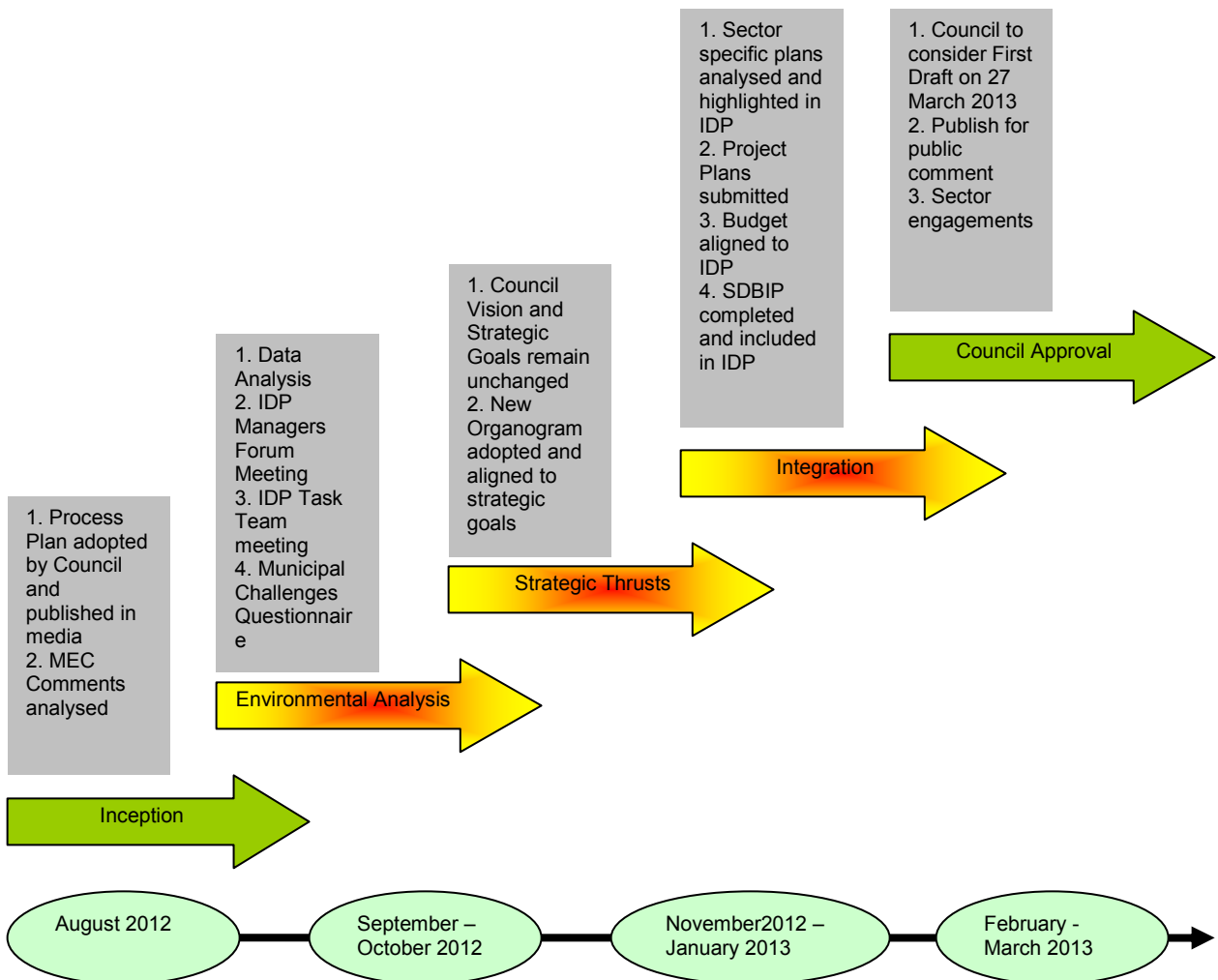
Process Plans of the Eden District Municipality and its B – Municipalities are important tools in determining and influencing the budgetary processes within the context of the Eden District IDP as well as the IDPs of the constituent seven Local Municipalities and their budgets.

1.5 IDP institutional arrangements

The district utilised the following consultative structures during the IDP preparation process in order to achieve a shared understanding of the municipal development trajectory and alignment:

- District Mayors Forum (DCF) and District Municipal Managers" Forum (MMF)
- District Mayoral Committee and Council
- District IDP Managers Forum
- Internal IDP Task Team comprising senior management and nominated line managers
- Structured engagements
- Other technical IGR forums in district

The following illustration provides highlights the processes followed in drafting the 2013/2014 IDP.



1.6 Eden powers and functions

The Municipal Structures Act, 1998 (Act 117 of 1998) outlines the roles and responsibilities functions of district municipalities. As a district municipality, the Act provides for the following roles and responsibilities for the Eden District Municipality:

- a) Integrated development planning for the district, including a framework for integrated development plans of all municipalities in the district
- b) Potable water supply systems (assigned to LMs)
- c) Bulk supply of electricity (Local municipalities)
- d) Domestic waste water and sewage disposal systems (Local municipalities)
- e) Solid Waste disposal sites, in so far as it relates to:
 - 1. The determination of waste disposal strategy
 - 2. The regulation of waste disposal
 - 3. 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
- f) Municipal roads which form an integral part of a road transport system for the district area as a whole
- g) Regulation of passenger transport services
- h) Municipal airports serving the area of the district municipality
- i) Municipal health services
- j) Fire fighting services serving the area of the district municipality which includes:
 - i) planning, coordination and regulation of fire services;
 - ii) specialised fire fighting services such as mountain, veld and chemical fire services
 - iii) coordination of standardisation of infrastructure, vehicles, equipment and procedures;
 - iv) training of fire officers
- k) The establishment, conduct and control of fresh produce markets and abattoirs serving a major proportion of the district
- l) The establishment, conduct and control of cemeteries and crematoria serving a major proportion of the district
- m) Promotion of local tourism for the district area
- n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality
- p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of legislation

In order to adhere to its mandate, the Eden District Municipality employed a shift in thinking by distinguishing between amongst others its core and non core functions as well as roles and responsibilities that could be regarded as funded and non – district municipal funded operations. This shift also introduced various means and mechanisms to ensure the long term financial viability of the Eden District Municipality.

1.7 Foreword by the Executive Mayor

In May 2012, the Eden District Municipality adopted its 5 year strategy for the 2012 – 2017 financial year and at the same time vision that leads: **“Eden, a future empowered through excellence”**.

The municipality, at the same time adopted its new seven strategic goals, which include:

1. Promoting sustainable environmental management and public safety;
2. Creating healthy and socially stable communities;
3. Building a capacitated workforce and communities;
4. Conducting regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council's fixed assets;
5. Ensuring financial viability of the Eden District Municipality;
6. Promoting good governance; and
7. Growing the district economy.

It should, however, be stressed that the quest of realising our vision does not come easy. We are mindful of the district's limited resources whilst the needs of the Eden community that we serve are continuously increasing. Declining revenue compels the district to pursue additional income sources and forge collaborative partnerships with government and the private sector in order to deliver on this IDP within the rolling 5 year implementation cycle.

Furthermore, the Eden District Municipality humbles itself towards achievement of the five National Key Performance Areas of Local Government:

1. Good Governance and Public Participation
2. Municipal Transformation and Organizational Development
3. Basic Infrastructure and Service Delivery
4. Local Economic Development
5. Municipal Financial Viability and Management

1.8 Overview by the Municipal Manager

1.9 Purpose of the 2013/2014 IDP Review

1. To ensure the relevancy of the IDP as Council's 5 year Strategic Plan
2. To focus on our achievements and identify where we went wrong and identify alternative corrective measures
3. To ensure that the IDP aligns with national, but more specifically provincial and B – Municipal planning processes, policies and programmes
4. To ensure that the IDP informs internal departmental planning processes
5. To ensure that the IDP remains the foundation of our structured district intergovernmental platforms

1.10 The 2013/2014 IDP Review Pillars

1. Ensuring that the 2013/2014 Budget mirrors the IDP
2. Ensuring that the Eden District's intend encompasses the direction set by MAYCO and Management
3. Ensuring better alignment with the SDBIP and Performance Management processes
4. Ensuring that Eden District Municipality's planning processes are in line with prescribed planning legislation (MSA, MFMA) (Compliance)
5. Ensuring that the IDP incorporate critical issues and comments as per the Auditor General's Report
6. Incorporating critique from the IDP assessment panel
6. Incorporating comments from the Provincial MEC panel
7. Ensuring that the IDP incorporates comments received from all the municipal related stakeholders
8. Ensuring the relevancy of our strategic objectives to our strategic goals of:
 - Healthy and socially stable communities
 - Build a capacitated workforce and communities
 - Conduct regional bulk infrastructure planning, implement projects, roads maintenance and public transport; manage and develop council fixed assets
 - Promote sustainable environmental management and public safety
 - Ensure financial viability of the Eden District Municipality
 - Promote good governance
 - Grow the district economy

1.11 MEC Comments 2012/2013

The MEC evaluation letter reference 3/11/2/12 (2012/1267) in response to the Eden District Municipality 2012 - 2017 IDP submission, commended the Municipality with its efforts, alignment (horizontal and vertical) to achieve a Credible IDP with the exception of additional information required and areas to be improved. Overall the MEC recorded the following to be improved:

- The 2010 SDF needs to be updated
- That sustainability as a cross – cutting objective be addressed in the IDP
- That linkages be created between different sector plans

1.12 Auditor General Findings 2012/2013

A second and rather more critical pillar to be addressed in the 2013/2014 review of the 2012 – 2017 IDP refers to the outcomes of Auditor General's assessment of the Eden District Municipality's operations.

The Eden District Municipality received an unqualified audit for the 2011/2012 financial year. To further excel, the Eden District Municipality established an Audit Committee which intensively deals with emphasis of matters raised in the Auditor- General's report. The municipality is will, however, continue with its mandate to adhere to and receive a clean audit for the 2014 financial year through the employment of its Operation Clean Audit programme.

The following table provides an overview of the financial years and Auditor - General findings for The 2009/2010, 2010/2011 and 2011/2012 financial years.

Financial Year	Finding	Basis for finding
2011/2012	Unqualified with	Emphasis of matters
2010/2011	Unqualified with	Emphasis of matters
2009/2010	Unqualified with	Emphasis of matters

**5 YEAR IDP 2012-2017: BITOU MUNICIPALITY
 TEMPLATE – REGISTER COMMUNITY PRIORITIES FOR SUPPORT FROM
 SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS**

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
Bitou Municipality	1,3,4,5,6 & 7	Land for agricultural activities
Bitou Municipality	All	Mobility strategy
Bitou Municipality		Development of Sector Plans (costal Management, AQMP& IWMP)
Bitou Municipality	1,3,4,5,6 & 7	Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.
Bitou Municipality	All Wards	Training of unemployed in health related training EMS, Nursing etc.
Bitou Municipality	All Wards	Training of unemployed in health related training EMS, Nursing etc.
Bitou Municipality	7	Tunnel Farming
Bitou Municipality	5 & 7	Brick Making
Bitou Municipality	1,3,4,5,6 & 7	Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme
Bitou Municipality	1, 3,4,5,6 & 7	Housing
Bitou Municipality	1, 3,4,5,6 & 7	Housing
Bitou Municipality	1,4 &5	Renovation of old houses
Bitou Municipality	All	Waste transfer Station
MUNICIPALITY		
Bitou Municipality	4	Community Garden
Bitou Municipality	All	Opening of Reddoor or SEDA
Bitou Municipality	4	Chicken Farming
Bitou Municipality	4 & 7	Food Processing Plant
Bitou Municipality	1,4 & 7	Construction of Taxi Ranks
Bitou Municipality	4	Pedestrian Bridge over the N2 to link Kwa-Nokuthula with New Horizonk
Bitou Municipality	4	Construction of a Police station
Bitou Municipality	4,6 & 7	Old Age Home
Bitou Municipality	4	Drug Rehabilitation Centre
Bitou Municipality	All	Alien clearing
Bitou Municipality	All	Alien clearing
Bitou Municipality	7	Tourism Village

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
Bitou Municipality	5,6 & 7	Construction of additional ECD centres
Bitou Municipality		Construction of Primary and high Schools
Bitou Municipality	4 & 5	Schools safety project
Bitou Municipality	7	Education facility for the physically challenged especially the dumb and deaf.
Bitou Municipality	all	Feasibility study and production of renewable energy
Bitou Municipality	all	Skills Development (south Cape College to increase its curriculum)
Bitou Municipality	All	Provision of tanks for Rain water harvesting
Bitou Municipality	1	Improve quality of Education
Bitou Municipality	All	Municipal SDF still to be completed
Bitou Municipality	All	Water Services Development Plan to be updated
Bitou Municipality	All	Alignment of LTIP and DITP
Bitou Municipality	All	Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP
Bitou Municipality	All	Air Quality Management Plan to be Developed
Bitou Municipality	All	Community Participation Plan to be developed
Bitou Municipality	N/A	Develop and Approve and Organizational Structure/ Organogram
Bitou Municipality	1,3, 5, & 7	Pump station upgrading
Bitou Municipality	1,3, 5, & 7	Upgrade water network by replacing Asbestos cement pipes older than 20 years.
Bitou Municipality	1,3, 5, & 7	Prevent water losses
Bitou Municipality	All	Diversify water sources
Bitou Municipality		Construction of an off-channel dam
Bitou Municipality		Sanitation Infrastructure Maintenance
Bitou Municipality		Electricity: Capital & Maintenance
Bitou Municipality	All	Energy Master Plan to be developed
Bitou Municipality		Energy control intervention
Bitou Municipality		Road Maintenance (Municipal or Prov. Roads)
Bitou Municipality		Storm Water: Upgrade & Maintenance
Bitou Municipality	All	Updating of the Disaster Management Plan
Bitou Municipality		Establishment of taxi ranks & upgrading of existing one
Bitou Municipality	All	Environmental Development Plan required
Bitou Municipality	All	Infrastructure Master Plan to be developed
Bitou Municipality	All	Human Settlement Plan to be developed
Bitou Municipality	N/A	Performance Management System to be developed

MUNICIPALITY

Mossel Bay Municipality		Building of the new Provincial Hospital
Mossel Bay Municipality		Old Provincial Hospital
Mossel Bay Municipality	Ward 3	Development of the clinic in ASLA park
Mossel Bay Municipality		Tarring of the Friemershiem/Groot Brak gravel road
Mossel Bay Municipality		Upgrading and transfer of the Louis Fourie Road
Mossel Bay Municipality	Summerheights building-Marsh street	Planning around the burned down old Sport school
Mossel Bay Municipality	Sunshine Valley	Building of the clinic in Sunshine Valley
Mossel Bay Municipality	Municipal wide	Furnishing of Internet facilities to existing libraries

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
Mossel Bay Municipality	To be determined.	Establishment of an art and culture theater.
Mossel Bay Municipality		Upgrading of Terence Ndanda school
Mossel Bay Municipality	Adriaans Avenue, Erf 19615	Erection of a police Station
Mossel Bay Municipality	Municipal wide	Increasing the annual allocation for Housing projects in order to address huge housing backlog.
MUNICIPALITY		
George Municipality	1	Sport facilities
George Municipality	1	Recreational facilities
George Municipality	1	Extension of the home for street children
George Municipality	1	Projects to assist self-development: street children
George Municipality	1	Feeding Scheme for street children
George Municipality	1	Welfare facilities in the Ward
George Municipality	1	Middle income housing
George Municipality	2	Sport Facilities
George Municipality	2	Recreational Facilities
George Municipality	2	Extension of the home for street children
George Municipality	2	Middle income housing
George Municipality	3	Tourism projects
George Municipality	3	Draughts and water shortages
George Municipality	3	Police visibility & response time
George Municipality	3	Bad Traffic Management
George Municipality	3	Poor public transport
George Municipality	4	Funding for low cost housing
George Municipality	4	More Mobile Clinic visits
George Municipality	4	Social Development facilities
George Municipality	4	ICT with free equipment and internet access
George Municipality	4	Clinic and fulltime Doctor
George Municipality	4	Library
George Municipality	5	Ambulance Services
George Municipality	6	Illegal Taverns
George Municipality	6	Alcohol & Drug Abuse
George Municipality	6	Slow reaction of Police when the case has been reported
George Municipality	6	Upgrading of "old houses"
George Municipality	6	Low cost housing
George Municipality	8	Low cost housing
George Municipality	8	Ambulance Services
George Municipality	8	Alcohol & Drug Abuse
George Municipality	8	Upgrade & extension of the existing Clinic
George Municipality	8	Recreational Facilities
George Municipality	8	Sport Facilities
George Municipality	14	Access to housing

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
George Municipality	14	Ambulance Services
George Municipality	16	Slow reaction of Police when the case has been reported
George Municipality	16	Low cost housing
George Municipality	17	Access to housing
George Municipality	17	Ambulance Services
George Municipality	17	Slow reaction of Police when case reported
George Municipality	17	Alcohol & Drug Abuse
George Municipality	18	Low cost housing
George Municipality	18	Area is unsafe
George Municipality	19	Homeless People
George Municipality	19	Drug abuse & Crime
George Municipality	20	Access to housing
George Municipality	20	Slow reaction of Police when the case has been reported
George Municipality	20	Alcohol & Drug Abuse
George Municipality	22	Crime
George Municipality	22	Alcohol & Drug Abuse
George Municipality	22	Upgrading of the Library and provision of new books
George Municipality	22	Clinic for the area
George Municipality	23	Building of Early Childhood Centers
George Municipality	23	Ambulance Services
George Municipality	23	Slow reaction of Police when the case has been reported
George Municipality	23	Mobile Clinic
George Municipality	23	Recreational facilities
George Municipality	23	Existing houses to be upgraded
George Municipality	24	Transfer of land
George Municipality	24	Employment Opportunities for Matriculants
George Municipality	24	Ambulance Services unreliable
George Municipality	24	Housing for farmworkers
George Municipality	24	Clinic for the area
George Municipality	24	Police Station for the area (Avontuur)
George Municipality	24	Library with internet facilities
George Municipality	25	Access to housing
George Municipality	25	Ambulance Services unreliable
George Municipality	25	Police service is a challenge
George Municipality	25	Library with internet facilities
George Municipality	25	Privacy of Mobile Clinic is a challenge
George Municipality	25	Post Office
George Municipality		Expansion of present Thembaletu Community Day Centre
George Municipality		Building of new Clinic
George Municipality		Transfer of Clinic to Hospital site
George Municipality		C0993: Resurfacing TR00101

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
		between George and Waboomskraal & Reseal of TR07501 between Holgaten & Oudtshoorn
George Municipality		C0823: Rehab MR347 - Blanco
George Municipality	All	Learnership Training Programme
George Municipality		New Water Pipeline
George Municipality		New Bulk Sewer
MUNICIPALITY		
Oudtshoorn Municipality	Ward 12 (Volmoed), Ward 2 (Schoemanshoek)	Rural Housing Project
Oudtshoorn Municipality	Ward 6 (Rosevalley / Toekomrus)	Library
Oudtshoorn Municipality	Ward 6 Ward 2,9,10, 11 & 12 (Rosevalley / Toekomrus / Schoemanshoek / Dysselsdorp / Volmoed / De Rust)	Clinic 24 HRS EMERGENCY SERVICES Mobile Health Services (Days of visits to be extended to more days than once in a month)
Oudtshoorn Municipality	Ward 6, 9 & 10 (Roesevalley / Toekomrus / Dysselsdorp)	Satellite Police Station
Oudtshoorn Municipality	All Wards	Establishment of Arts & Culture Academy
Oudtshoorn Municipality	All Wards	Establishment of Cultural Village
Oudtshoorn Municipality	All Wards	Implement underground water borehole project
Oudtshoorn Municipality	All Wards	Upgrade road between Oudtshoorn & George
Oudtshoorn Municipality	All Wards	Solar water heater systems to all households
Oudtshoorn Municipality	All Wards	Implement mobility strategy to improve public transport system
Oudtshoorn Municipality	All Wards	Establish Bio-fuel Plant
Oudtshoorn Municipality	All Wards	Development of different agriculture related business proposals
Oudtshoorn Municipality	All Wards	Waste into energy recycling plant
Oudtshoorn Municipality	All Wards	Special Economic Zone
Oudtshoorn Municipality	All Wards	Incubator Centre
Oudtshoorn Municipality	All Wards	Implement strategy to develop public art
Oudtshoorn Municipality	All Wards	Drug Rehabilitation Centre
Oudtshoorn Municipality	All Wards	Programs for youth and vulnerable groups

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
Oudtshoorn Municipality	All Wards	Establish of School in Rose-valley area
Oudtshoorn Municipality	All Wards	Establishment of after school learning centres
Oudtshoorn Municipality	All Wards	Support the Ostrich Industry
Oudtshoorn Municipality	All Wards	Support small farmers
MUNICIPALITY		
Hessequa Municipality	Gouritsmond	Long reaction time of Ambulance service
Hessequa Municipality	Albertinia	Medical standby service over week ends-No doctor available-Casualties to go to Riversdale.
Hessequa Municipality	Melkhoutfontein	Housing need
Hessequa Municipality	Stil Bay and Melkhout-fontein	Discussion with Eskom around electricity supply upgrade
Hessequa Municipality	Slangrivier	Tarring of Port Beaufort-Slangrivier gravel road
Hessequa Municipality		Load on clinics in Hessequa
Hessequa Municipality	Gouritsmond	Clarity on building of new school
Hessequa Municipality		Consistant service points for government sattelite services
Hessequa Municipality		Waiting stations at clinics for patients
Hessequa Municipality	Heidelberg	Closing of the test station
Hessequa Municipality	Municipal wide	Subsidy for Provincial roads
MUNICIPALITY		
Knysna	1 5 2 4 3 6&9 8	<ul style="list-style-type: none"> Facilitating of a sport development summit with all relevant stakeholders Upgrading of existing sport facilities Implementation of sport development programs in different sport codes
Knysna	1 5 2 4 3 6&9 8	<ul style="list-style-type: none"> Development of low cost houses Repairing of damaged/cracking RDP houses
Knysna	4	<ul style="list-style-type: none"> Assistance with the acquisition of land from MTO to unlock the Kruisfontein mixed residential development
Knysna	2 5	<ul style="list-style-type: none"> Implementation of the Comprehensive Rural Development Programme (CRDP) Identification of suitable land for emerging farming initiatives

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
		<ul style="list-style-type: none"> Facilitating a summit for emerging farmers Support programme for emerging farmers
Knysna	4 8	<ul style="list-style-type: none"> Assistance with the transfer of State-owned land to Knysna Municipality for residential development
Knysna	1 - 10	Support for upgrade of bulk infrastructure
Knysna	1-10	Development of storm water master plans for disaster management purposes
Knysna	1 - 10	Development & implementation of a comprehensive Communication strategy
Knysna	8 2 5	<ul style="list-style-type: none"> Establishment of a Primary School Establishment of a high School Establishment of a Higher Education Facility Establishment of a Health Care Clinic Establishment of a Community Hall
Knysna	3 3 4 6 4 4	Electrification for all informal settlements
	2 7	Establishment of a full-fledged fire station
Knysna	2	Request for additional CDW's
Knysna	2	Educational equipment in library
Knysna	1-10	Development of an Integrated Development Framework which include the review and integration of: <ul style="list-style-type: none"> SDF Economic Strategy HSP Strategic Environmental Assessment
Knysna	1-10	Energy Master Plan to be developed
Knysna	1-10	Review of the Knysna Municipality Integrated Transport Plan
Knysna	1-10	Development of an Integrated Waste Management Plan
Knysna	1-10	Establishment of a comprehensive asset register
Knysna	1-10	<ul style="list-style-type: none"> Conducting a municipal wide risk analysis in order to establish a risk profile for Knysna Municipality Establishment of a risk management unit
Knysna	1-10	Establishment of a functional Disaster Management Centre
Knysna	1-10	Development of an effective management plan to prevent the pollution of the estuaries
Knysna	3 4 7 8	Establishment of a satellite police station for the Northern Areas

MUNICIPALITY	WARD	PROJECT DESCRIPTION / PRIORITY
Knysna	1-10	Ensure adequate resources for Community Police Forums, Neighbourhood & Farm Watches
Knysna	1 2 5	Expansion of existing clinic facility
Knysna	2 5	Improving the effectiveness of emergency services (ambulance, etc) particularly in rural areas
Knysna	1-10	Rolling out of EPWP projects to facilitate job creation
Knysna	1-10	Implementation of food nutrition programmes for vulnerable people
Knysna	1-10	Implementation of skills development programmes & learnerships linked to the growing economic sectors
Knysna	Ward to be identified	Establishment of a full-fledged Thusong Service Centre

CHAPTER 2

Eden Situational Analysis

2.1 Eden Demographics

2.1.1 Population dynamics

Table3:

Western Cape Population Numbers and 2011 Projections

Population numbers and Projections	StatSA 2001 Census	StatsSA 2011 Census	2011 Population Growth Percentage Stats SA
City of Cape Town	2 893 247	3 740 026	64 per cent
West Coast	282 673	391 766	7 per cent
Cape Winelands	629 490	787 490	14 per cent
Overberg	203 520	258 176	4 per cent
Eden	454 919	574 265	10 per cent
Central Karoo	60 482	71 011	1 per cent
Western Cape	4 524 331	5 822 734	100 per cent

Source: Statistics South Africa Census 2001 and Statistics South Africa Census 2011

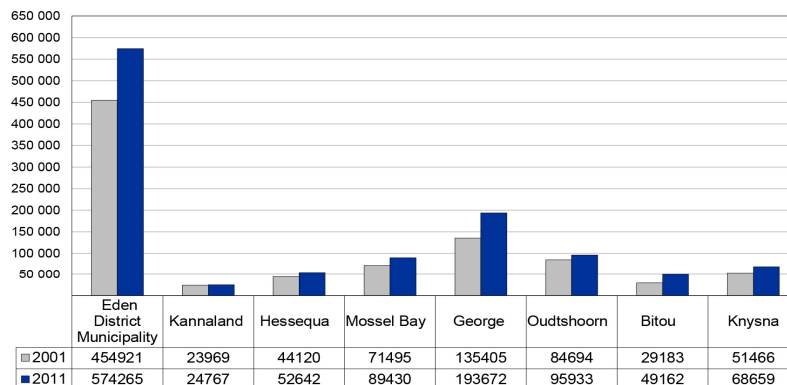
Table 3 displays the population across the different regions in the Western Cape Province. The 2011 Census estimated the population size of the Western Cape to be in the region of 5.8 million individuals, of which 574 265 individuals (10%) resides in Eden District. The most populous regions in 2011 are the City of Cape Town with 3.7 million individuals (64%), followed by the Cape Winelands with 787 490 people (14%).

Compared to other districts (2011 comparison, see Table 3), the Eden District have the second largest population after Cape Winelands with 787 490 individuals.

Apart from West Coast and City of Cape Town, the Eden District's population and that of the other districts, in the Western Cape Province have shown a decrease in its proportion of the Western Cape population. In the case of Eden, its relative share of the Western Cape population decreased from 10.1 per cent in 2001 to 9.9 per cent in 2011. Various reasons, however, could be employed to substantiate this fact, some of which include migration, HIV/Aids related illnesses, career hunting, etc.

Table4:

Population distribution across the municipalities within Eden, 2001 and 2011



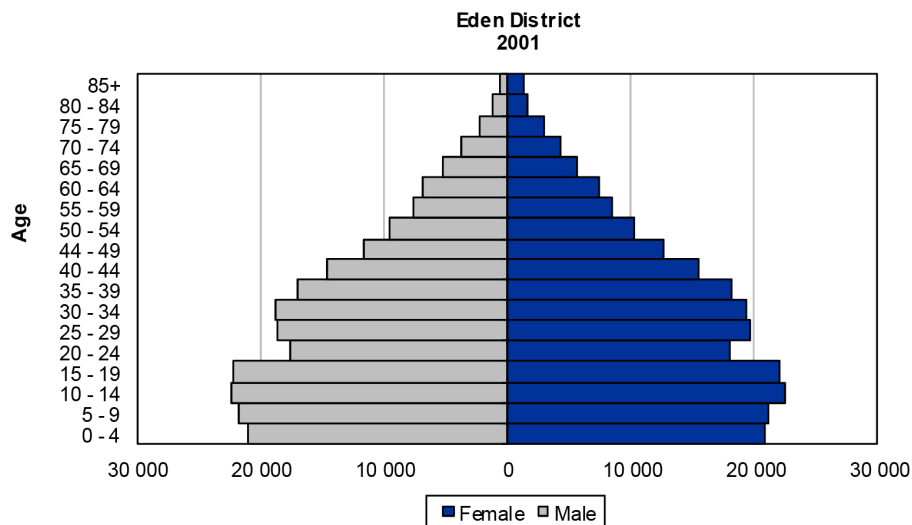
Source: StatsSA, Census 2001 and Census 2011

The 2011 Census estimates that George as the most populous municipal area residing in the Eden region with 193 672 individuals. This is followed by Oudtshoorn Bay with 95 933 individuals and Mossel Bay with 89 430 inhabitants. The least populated municipal areas within the Eden region in 2011 are, Kannaland with 24 767 people, followed by Bitou Municipality with 49 162 people.

2.1.2 Age dynamics

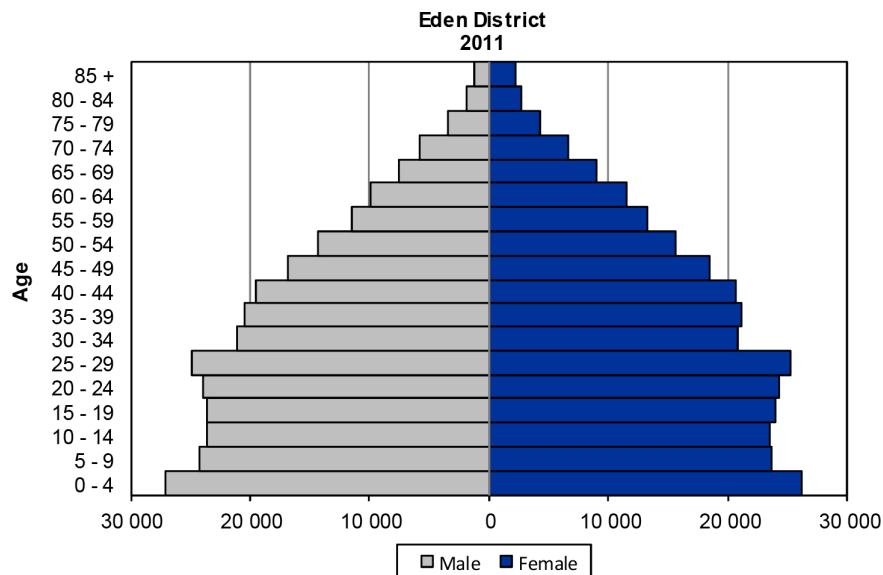
Graph 1:

Eden's population pyramids for 2001 and 2011



Source: Statistics South Africa Census 2001

Graph2:



Source: Statistics South Africa Census 2011

Graph 1 and to illustrates the population of the entire Eden Region in pyramid form and specifically focus on the age and gender categories. When comparing the shape of the 2001 and 2011 population pyramids, population increases are particularly noticeable at very young ages, from 0 to 9 years, as well as in the working age population between 25 and 29 years. The significant increase in the age group 0 - 9 years will have particular implications for the provision of facilities and services related to children, child care and ECD. The growth in the labour force will also have a direct impact in a greater need for employment opportunities for the age group from 25 - 29 years.

The population can be categorised into three main groups namely: children (0 - 14 years); economically active population (15 - 64 years) and persons aged 65 years and older.

In 2011, Eden District population composition was as follows: children at 25.9 per cent, economically active population at 66.3 per cent and persons aged 65 and older at 7.8 per cent of the population. The youth represented 32.7 percent of the population in 2011 and together with children represent 58.6 per cent of Eden District's population.

The child dependency ratio for the Eden District Region is based on the 2011 Census is 39 percent and the aged dependency ratio for the same period is 11.8 per cent. Adding these two ratios together, the total dependency ratio for the Eden District amounts to 50.8 per cent in 2011, which is half the population. This highlights the extent of support that the Eden District Region needs to take into consideration when planning service delivery. For the province as a whole, the total dependency ratio is slightly lower, at 45 per cent.

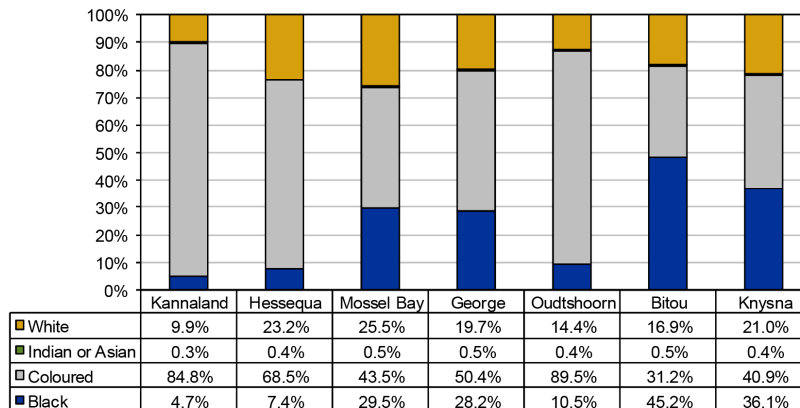
2.1.3 Gender

By analysing graph 2 it is evident that the age cohort 20 to 34 and 40 to 44 proportionally indicates a larger female population in Eden District. This remains phenomena remains the same for the age cohorts 45 upwards where the female groups appears to be increase in all the age cohorts in contrary their appears to be a sharp decline in the male population throughout all the age cohorts. From Graph 2 it is thus clear that the Eden District does not only have a youthful population, but also a continuously increasing youthful female dominated population.

2.1.4 Population group dynamics

Graph 3:

Eden District's Municipality's population distribution by race



The historical and emerging South African context has particular relevance for how municipal services are packaged. Migration patterns, in turn have implications for current and future demand for municipal services. In addition, population disaggregation provides insights into the service levels of the various racial groups to the employment opportunities and government services. These dynamics hold implications for government planning, including the delivery of education, health, housing and basic services.

Graph 3 illustrates Eden District's population distribution by race. The African group showed the biggest relative changes from 2001 to 2011. Observations are that the proportional share of the African population increased from 19.9 percent in 2001 to 25 per cent in 2011. The other major racial groups within the province namely, Coloured and Whites recorded decreases in their proportional shares from 2001 to 2011. Despite this, the Coloured population remained the majority population group in 2011 at 54 per cent of the total population of the Eden region.

As was noted earlier, the Coloured population is the predominant racial group in municipalities across the Eden District, except for Bitou and Knysna municipal areas. Kannaland Municipality has the highest proportion of Coloured population (84.8%) in the Eden District. Bitou Municipality has the highest proportion of Black population (45.2%) while Mossel Bay Municipality has the highest proportion of White population (25.5%) in the Eden District.

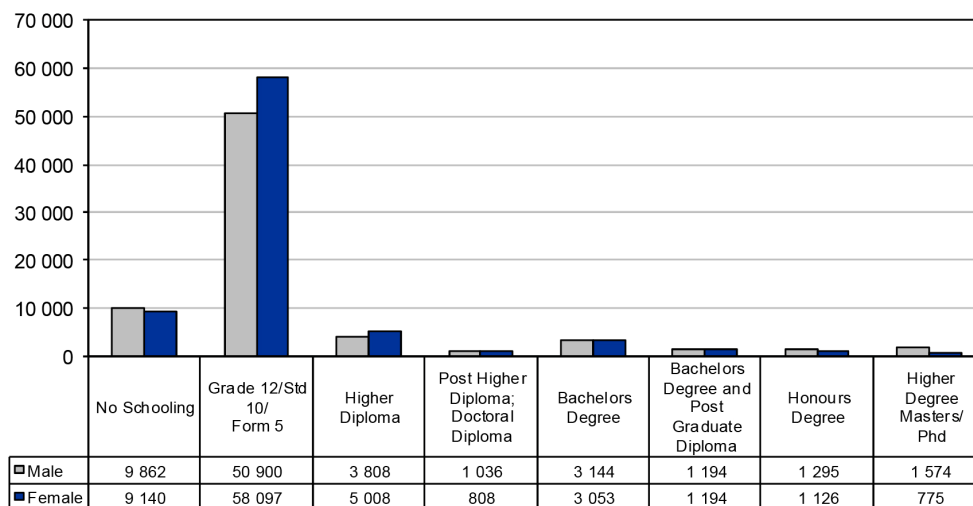
2.1.5 Education and skills dynamics

Education and training improves access to employment opportunities and helps to sustain and accelerate overall economic development. It expands the range of options from which a person may choose to create opportunities for a fulfilling life. The level of education of the population in a region influences amongst others its welfare through indirect positive effects on health and life expectancy.

Selected indicators affecting the education and skill levels in communities discussed here are the learner enrolment and learner teacher ratio, literacy rate and access to training facilities, Education outcomes and learner drop-out rates in the municipal area. An indication of the number of no fee schools in a municipal area is also included. This gives a sense of the extent to which the Department of Education has identified and prioritised support to households who are unable to make a contribution towards education costs.

Graph 4:

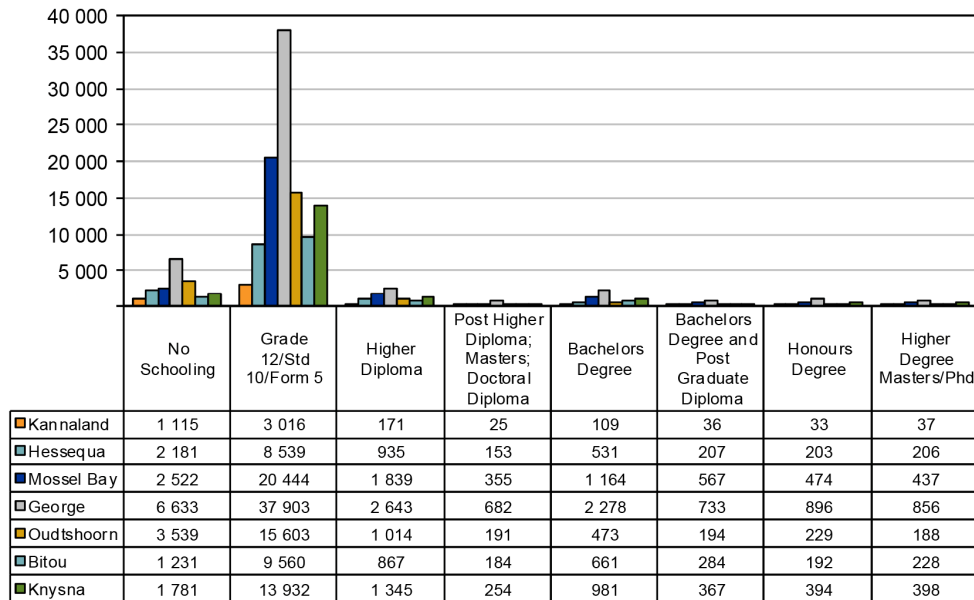
Education Attainment by Gender 2011



Graph 4 compares the educational attainment gender profile for the Eden District population in 2011. The most significant difference in the level of education between the males and females lies in the grade 12/std 10/Form 5 and higher diploma category. It is clear that the number of females having grade 12 and higher diploma than their male counterparts.

Graph 5:

Education Level: Eden Region



Graph 5 compares the educational attainment of Eden District population across the municipalities. George Municipality has the highest number individuals in the Eden District that has obtained grade 12, followed by the Mossel Bay Municipality. The Hessequa Municipality has the second lowest number of its population that has attained grade 12 with 1.5 per cent; whilst the Kannaland Municipality least number of individuals that have obtained grade 12.

2.1.6 Learner enrolment, learner teacher ratio and dropout rates

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET).

This information should further be used by local government and business partners in the region to assess the current and potential skills base in a region. Learners in a farming area for example may be encouraged through various support initiatives such as learnerships, apprenticeships and bursaries to consider agriculture related studies, often offered at FET colleges, the Department of Agriculture (through various diploma courses) and tertiary studies at universities. These are often done in an effort to retain skills in the region or to develop the potential of the people in this area.

One area where challenges exist is to ensure that sufficient technical curricula exists, particularly those of engineers, agricultural extension officers and various categories of artisan training are available within municipal areas.

The learner teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes.

Table 4:

Eden District Learner enrolment, Learner-teacher ratio and Dropout rate, 2012

	Learner enrolment (Gr 1-12 + LSEN)	Percentage of enrolment in the Eden District	Learner teacher ratio	Dropout rate
Eden District	98 667			
Bitou	6 981	7.1%	34.0%	36.0%
George	33 594	34.0%	32.1%	37.9%
Hessequa	8 313	8.4%	25.4%	33.9%
Kannaland	4 667	4.7%	29.7%	47.2%
Knysna	11 246	11.4%	32.5%	36.5%
Mossel Bay	14 903	15.1%	33.7%	40.4%
Oudtshoorn	18 963	19.2%	30.8%	26.6%

Source: Western Cape Department of Education, 2012

Table 4 provides that 34 percent are enrolled at schools in the George municipal area and the smallest proportion of learners is enrolled in the Kannaland municipal area. The highest dropout rate appears within Kannaland with the second lowest learner teacher ratio. One important observation that could be made is that one in every three enrolled learners dropout of school and that there is approximately one teacher for every three learners within the schools within the Eden District.

2.1.6.1 Access to higher and further education

Table 5:

Public Further Education and Training Facilities and Schools with Libraries/ Media Centres in the Eden District, 2012

	Public FET Colleges	Education facilities Number of schools with libraries/media centres	Education facilities Percentage of schools with libraries/media centres
Bitou	1	10	100.0%
George	4	43	84.3%
Hessequa	1	20	69.0%
Kannaland	0	13	72.2%
Knysna	0	18	100.0%
Mossel Bay	1	22	84.6%
Oudtshoorn	1	30	75.0%
Eden District	8	156	

Source: Western Cape Education Department, 2012

Access to higher and further education and training institutions is essential to equip individuals to access employment opportunities. A number of universities and further education and training institutions are located within Eden District's boundaries.

According to the Department of Education, the Eden District jurisdiction is being served by the South Cape College with branches in each of the major centres of the Eden District.

In addition, the Nelson Mandela Bay Metropolitan University based in Port Elizabeth also has a satellite campus in George. There are 8 FET Colleges within the Eden District's borders.

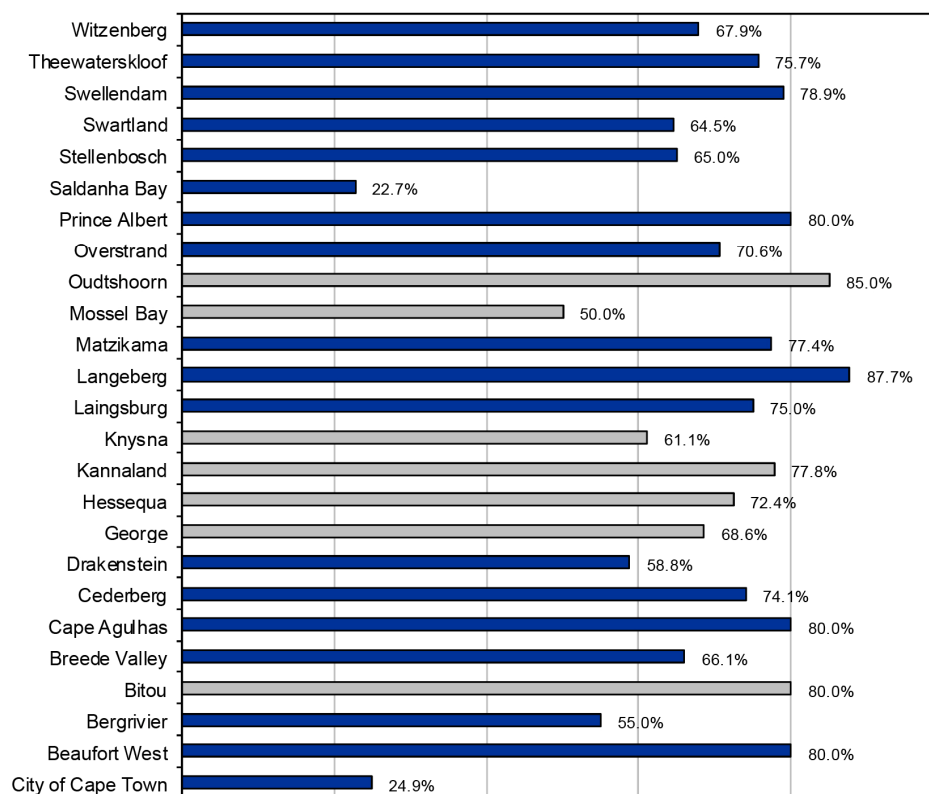
School libraries and media centres make a difference to student achievements and it has a positive impact on students and on learning. We live in the 'information age', and therefore information literacy has become universal currency, the single common denominator required for success at any stage of life. This is especially true for children who, now more than ever, must be equipped to access, use, and evaluate information competently in both print and electronic formats.

Table 5 provides that in the Eden District, there are 156 schools that have access to libraries or media centres. All schools within the Bitou and Knysna municipalities are equipped with libraries/media centres.

2.1.6.2 No fee schools

Graph 6:

Percentage of no fee schools per municipality in the Western Cape, 2012



Source: Western Cape Education Department, 2012

No fee schools make provision for learners who live in low income households and low income communities where the majority of learners may not be able to make a financial contribution towards education.

This requires extra intergovernmental support to schools where contributions in the form of school fees are neither available nor possible. The three poverty indicators utilised for this purpose are income, unemployment rates and the level of education of the community, which are weighted to assign a poverty score for the community and the school.

Graph 6 illustrates that in the Eden District, Oudtshoorn municipality has the highest percentage of no fees schools at 85 percent followed by the Bitou municipal area with 80 percent no fees schools. Except for Mossel Bay which have the lowest presence of no fee schools at 50 percent, the rest of the municipal areas in Eden District have between 60 and 80 percent no fees schools.

2.1.6.3 Literacy

Literacy is used as a concept to indicate a minimum education level attained. A Laymen’s definition of literacy is “the ability to read and write, which has been translated into the successful completion of a minimum of 7 years of formal education.” Since most learners start school at the age of 6 to 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education.

Table 6:

Comparison of Literacy rates across the Eden District Municipalities in 2007

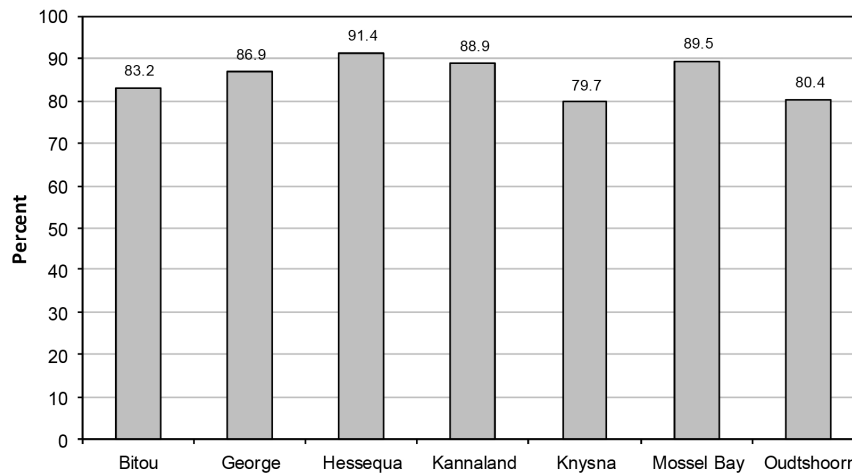
Literacy Rate	2007
Kannaland Municipality	65.64%
Hessequa Municipality	67.49%
Mossel Bay Municipality	81.09%
George Municipality	79.03%
Oudtshoorn Municipality	74.48%
Bitou Municipality	77.57%
Knysna Municipality	79.59%
Eden District Municipality	68.11%
Eden region	77.07%

Source: Department of Social Development, 2009

The information in table 6 was sourced from the Department of Social Development since it tracks literacy rates per municipality as an indicator pertaining to poverty alleviation. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years of formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

Graph 7:

Education Outcomes – 2011 Matric Pass Rates within the Eden District



Source: Western Cape Education Department, 2012

In terms of graph 7, schools within the Hessequa Municipal area achieved the highest pass rate, 91.4 per cent in the 2011 Matric exams, followed by Mossel Bay with 89.5 per cent pass rate. On the other hand, schools with the Knysna Municipal area achieved the lowest matric pass rate at 79.7 per cent.

2.1.7 Health Care

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities to prevent diseases, especially preventable and contagious/communicable ones. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to prevent communities from contracting preventable diseases.

In September 2000, 191 United Nations member states signed the United Nations Millennium Declaration that commits world leaders to combat poverty, hunger, disease, illiteracy, environmental degradation and discrimination against women. The eight Millennium Development Goals are derived from this declaration, and although they are all interdependent, three are specifically focused on achieving improved health outcomes; these are to reduce child mortality, to improve maternal health and to combat HIV/Aids, malaria and other diseases.

The Western Cape Provincial Strategic Objective 4: Increasing Wellness has also identified a number of these factors identified in the MDGs as key indicators of wellness; these include maternal mortality, child mortality and HIV and TB incidence.

This section will focus on healthcare services health outcomes and speaks to the ability of the healthcare system to deal with these pertinent issues. Some of the key health indicators, identified also through the MDGs as well as the Province's Strategic Objective 4: Increasing Wellness will also be discussed below.

2.1.7.1 Health Care Facilities in the Eden Region

Table 7:

Municipal Area	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals 2012	Regional Hospitals 2012
Kannaland	0	0	3	0	3	1	0
Hessequa	0	0	4	3	3	1	0
Mossel Bay	0	1	3	6	4	1	0
George	0	2	10	1	5	1	1
Oudtshoorn	0	1	5	0	3	1	0
Knysna	0	0	6	1	3	1	0
Bitou	0	1	4	2	1	0	0

Although healthcare is provided by both public and private institutions, information provided by the Department of Health, as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

In the 2012 financial year, a total of 82 PHC facilities were located within the Eden District Municipal area. George Municipality, with 20 facilities, has the highest number of healthcare facilities; with Mossel Bay Municipality having the second highest number of healthcare facilities with 15 facilities. The Bitou and Kannaland municipalities have the lowest number of healthcare facilities with only 8 facilities each.

2.1.7.2 HIV/Aids

Table 8:

HIV/Aids Prevalence and Care Western Cape

City/Districts	Number of Anti-Retroviral Treatment (ART) Sites; June 2010	Number of Anti-Retroviral Treatment (ART) Sites; June 2011	Number of Anti-Retroviral Treatment (ART) Sites; June 2012	ART Patient Load; June 2010	ART Patient Load; June 2011	ART Patient Load; June 2012
City of Cape Town	49	61	64	59 734	75 652	85 791
West Coast District	4	17	28	2 149	3 205	3547
Cape Winelands District	13	23	31	8 477	9 750	11 830
Overberg District	4	6	17	2 386	3 259	4253
Eden District	9	23	34	6 777	7 847	9 397
Central Karoo District	2	3	3	559	674	715
Western Cape	81	133	177	80 082	100 387	115 533

Source: Western Cape Department of Health, 2010, 2011 and 2012

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9 per cent (CI 95%: 13.8 – 20.5%). The weighted Provincial Survey estimate from the larger sub-district survey was 16.8 per cent (95% CI: 16 – 17.7%). The highest HIV prevalence estimates remain amongst the age groups of 25 - 29 and 30 - 34 years. (Department of Health, Annual Performance Plan 2011/12: 18)

The information presented here shows how the Eden District Municipality and different health districts in the Western Cape have responded to the healthcare need with respect to HIV/Aids treatment and care. Although treatment and care is essential in managing the disease, in the case of HIV/Aids the need and importance of preventative care must be emphasised, especially since to date, there is still no known cure.

Table 9:

HIV/Aids Prevalence and Care in Eden District Municipalities

	Number of Anti-Retroviral Treatment (ART) Sites; June 2010	Number of Anti-Retroviral Treatment (ART) Sites; June 2011	Number of Anti-Retroviral Treatment (ART) Sites; June 2012	ART Patient Load; June 2010	ART Patient Load; June 2011	ART Patient Load; June 2012
Kannaland Local Municipality	0	1	1	0	14	32
Hessequa Local Municipality	1	2	2	154	184	235
Mossel Bay Local Municipality	1	3	5	1 197	1 395	1 758
George Local Municipality	2	6	9	2 476	2 917	3 377
Oudtshoorn Local Municipality	1	2	3	591	652	867
Bitou Local Municipality	1	5	7	1 004	1 212	1 383
Knysna Local Municipality	3	4	5	1 355	1 473	1 729
Eden DMA	0	0	2	0	0	16
Eden District	9	23	34	6 777	7 847	9 397

Source: Western Cape Department of Health, 2010, 2011 and 2012

Table 9 demonstrates the number of patients that are on the anti-retroviral treatment across the Eden District Municipality. Eden District has a total 9 397 patients on anti-retroviral treatment, with 34 dedicated Anti-Retroviral treatment sites across the district. George has the highest patient load with 3 377 patients in the District with 9 treatment facilities and Mossel Bay has the second highest patient load with 1 758 patients with 5 treatment facilities as at the end of June 2012. Knysna and Bitou have a patient load of 1 729 and 1 383 with Knysna having 5 facilities and Bitou 7 facilities. It is noted that the Anti-Retroviral sites has increased in the Eden District with 34 Anti-retroviral treatment sites registered as at June 2012, up from 23 anti-retroviral sites registered in 2011.

2.1.7.3 Child and health care

Children, infants and especially newborn babies are particularly vulnerable to malnutrition and the contraction of infectious diseases, many of which are preventable or can be treated.

Two indicators of child health will be discussed here, including, immunisation and malnutrition. Immunisation protects both adults and children against preventable infectious diseases; the administration of a vaccine stimulates the body’s own immune system to protect the person against subsequent infection or disease.

Malnutrition (either under- or over nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients. However, the indicator looked at here is for underweight children.

2.1.7.4 Immunisation

Table 10:

Child Health in the Western Cape: Full Immunisation and Malnutrition, 2011/12

City/Districts	Population < 1 year fully immunised 2010/11	Population < 1 year fully immunised 2011/12	Number of severely underweight children < 5 years per 1000 population 2010/11	Number of severely underweight children < 5 years per 1000 population 2011/12
Western Cape Province	85.9%	87.8%	0.8	3.0
Cape Town	84.1%	87.5%	0.8	3.2
West Coast DM	101.2%	97.1%	0.5	1.8
Cape Winelands DM	86.8%	90.0%	0.7	3.2
Overberg DM	80.5%	74.4%	0.8	2.8
Eden DM	91.8%	88.6%	0.8	2.9
Central Karoo DM	84.4%	80.3%	2.2	2.0

Source: Western Cape Department of Health, 2011 and 2012

Table 10 provides that in the 2011/12 financial year, full immunisation levels for the Western Cape were 87.8 per cent, slightly higher compared with the 85.9 per cent in the 2010/11 year. The full immunisation level for the Eden District Municipality was the fourth highest (88.6%) in the Western Cape after the West Coast, Cape Winelands and the City of Cape Town. The Overberg District Municipality has registered the lowest number of immunisation level of 74.4 per cent across the districts; with the Central Karoo District Municipality having the second lowest immunisation rate at 80.3 per cent.

In relation to the number of severely underweight children less than 5 years the Eden District Municipality has the second highest prevalence of malnutrition (2.9) after City of Cape Town and Cape Winelands District (3.2) compared to other districts in the Western Cape. The West Coast District Municipality has the lowest prevalence of malnourishment with 1.8 persons per 1 000 population compared to the other districts in the Western Cape.

For the 2011/12 year, the full immunisation rate for the Eden District was 88.6 per cent, lower than in 2010/11 when 91.8 per cent of children were immunised. The 2011/12 year indicates that 88.6 per cent of children less than 1 year were immunised. Knysna had the highest immunisation rate with 111 per cent and Kannaland had the lowest immunisation rate with 70.1 per; although this up from the 60 per cent during the 2010/11 year.

2.1.7.5 Malnutrition

In relation to malnourished children in the Eden District, it is highlighted that the George Municipality has the highest number on malnutrition for children younger than 5 years with 5.5 compared to the other municipalities in the Eden District. The Bitou Municipality has the lowest number of malnourished children younger than 5 years with 0.2 per 100 000 population, followed by Knysna and Mossel Bay Municipality with a total per cent of 1.2 and 1.3 per 100 000 population respectively compared to the other municipalities in the Eden District.

2.1.7.6 Maternal Health

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period. Even though it may not strictly fit the definition, information on births to teenage mothers and termination of pregnancies are also included here.

Table 11:

Maternal Health in the Western Cape: Maternal Mortality

<i>Maternal mortality</i>	Total number of live births in facilities 2010/11	Total number of maternal deaths in facilities 2010/11	Maternal Mortality per 100 000 live births 2010/11	Total number of live births in facilities 2011/12	Total number of maternal deaths in facilities 2011/12	Maternal Mortality per 100 000 live births 2011/12
Western Cape Province	92 462	40	43.3	89 394	26	28.7
Cape Town	59 786	33	55.2	61 898	19	30.7
West Coast DM	5 124	0	0.0	4 854	0	0.0
Cape Winelands DM	13 856	4	28.9	10 500	2	17.0
Overberg DM	3 150	0	0.0	2 838	0	0.0
Eden DM	9 507	2	21.0	8 220	5	60.8
Central Karoo DM	1 039	1	96.2	1 084	0	0.0

Source: Western Cape Department of Health, 2011 and 2012

Table 11 illustrates that in the 2011/12 year, there have been 26 maternal deaths at public health facilities in the Western Cape of which 5 incidents occurred in the Eden District Municipality. Eden District has the highest number of maternal mortality ratio (60.82) across the Western Cape District Municipalities. While West Coast, Central Karoo and Overberg had the lowest number of maternal deaths and maternal mortality respectively compared to all the districts including the City of Cape Town. The City of Cape Town had a total of 19 maternal deaths at public facilities in the Western Cape with a maternal mortality rate of 30.7 deaths per 100 000 live births.

Table 12:

Maternal Mortality: Eden District

<i>Maternal mortality</i>	Total number of live births in facilities 2010/11	Total number of maternal deaths in facilities 2010/11	Maternal Mortality per 100 000 live births 2010/11	Total number of live births in facilities 2011/12	Total number of maternal deaths in facilities 2011/12	Maternal Mortality per 100 000 live births 2011/12
Eden DM	9 507	2	21.0	8 220	5	60.8
Bitou	48	0	0.0	0	0	0.0
Eden DMA	151	0	0.0			-
George	3 631	0	0.0	3 080	2	64.9
Hessequa	548	0	0.0	523	1	191.2
Kannaland	197	1	507.6	202	0	0.0
Knysna	1 758	0	0.0	1 587	1	63.0
Mossel Bay	1 434	0	0.0	1 211	0	0.0
Oudtshoorn	1 740	1	57.5	1 617	1	61.8

Source: Western Cape Department of Health, 2011 and 2012

In the 2011/12 year, a total number of 8 220 live births was registered in the healthcare facilities and 5 maternal deaths within the Eden public health facilities. In the George Municipal area a total number of 2 maternal deaths occurred in healthcare facilities, whilst Oudtshoorn, Knysna and Hessequa municipal area each recorded a total number on 1 maternal death each across the district. Hessequa Municipality has the highest maternal mortality ratio of 191.2 per 100 000 population; followed by the George municipality (64.9), followed by Knysna (63) and then Oudtshoorn Municipality (61.8).

In the 2011/12 year, there have been 93 199 total deliveries in the Western Cape across the districts and City of Cape Town. A total of 8 244 total deliveries in the Eden District Municipalities occurred during the 2011/12 financial year, is lower than the 9 042 total deliveries that occurred in the 2010/11 year. Eden District has the third highest number of total deliveries after Cape Winelands District with the City of Cape Town. Central Karoo District Municipality and Overberg District Municipality had the lowest total deliveries with 1 102 and 2 906 total deliveries for the 2011/12 year.

Table 13:

Maternal Health in the Eden District: Delivery to women under 18 years

<i>Delivery to women under 18 years</i>	Delivery to women under 18 years 2010/11	Total deliveries 2010/11	<i>Delivery to women under 18 years per 1 000 deliveries 2010/11</i>	Delivery to women under 18 years 2011/12	Total deliveries 2011/12	<i>Delivery to women under 18 years per 1 000 deliveries 2011/12</i>
Eden DM	650	9 042	71.9	657	8 244	79.7
Bitou	0	0	-	0	0	0.0
Eden DMA	14	142	98.6	-	-	-
George	204	3 603	56.6	251	3 043	82.5
Hessequa	62	551	112.5	48	520	92.3
Kannaland	16	199	80.4	16	203	78.8
Knysna	124	1 716	72.3	119	1 609	74.0
Mossel Bay	94	1 224	76.8	80	1 225	65.3
Oudtshoorn	136	1 607	84.6	143	1 644	87.0

Source: Western Cape Department of Health, 2011 and 2012

In 2011/12, Eden District Municipality had a total number of 657 deliveries to women younger than 18 years. George Municipality had the highest number of total deliveries to women younger than 18 years with a total of 251 total deliveries, followed by Oudtshoorn Municipality with 143 total deliveries for women under 18 and Knysna with a total of 119 deliveries to women under 18 years in the 2011/12 year. Hessequa and Kannaland registered the lowest number of total deliveries to women under 18 years with 48 and 16 total deliveries respectively for the two municipalities.

In 2011/12, a total of 14 476 total Termination of Pregnancy (TOPs) were performed in the Western Cape, slightly higher than the 2010/11 year when 14 359 TOPs were performed. The Eden District demonstrates the third highest number of 1 225 total termination of pregnancies, marginally less than the 1 262 total TOPs performed during 2010/11. For the 2011/12 the no termination of pregnancies were reported in Central Karoo.

In 2011/12, a total of 1 225 TOPs were performed in the Eden District Municipality, slightly down for 1 262 TOPs performed the previous year. George municipality recorded the highest number of TOPs which highlighted with a total number of 1 056; whilst the Knysna municipality registered the second lowest, with 63 TOPs and Oudtshoorn municipality recorded the lowest number of TOPs with 63 cases.

2.1.8 Community Based Services

Community Based Services (CBS) in the Western Cape are basically provided by non-profit organisations (NPOs), subsidised by the Provincial Government. Patients who require ongoing care upon discharge from hospital are referred to a primary healthcare facility in the area in which they live.

The Home Community-Based Services (HCBS) Coordinator at the primary healthcare facility refers the patient to the NPO partner responsible for services HCBS in the area. The caregiver will render the service according to the instruction on the care plan and the sister will visit the individual to make sure the plan is being carried through.

HCBS does not replace the family as the primary caregiver; it is meant to be a complementary and supportive service to the family to prevent 'burn-out' for family caregivers who care for sick relatives.

Table 14:

Community Based Services by NPOs in the Western Cape, 2011/12

<i>Community Based Services</i>	Total number of Non Profit Organisation appointed home carers 2011/12	Total number of visits 2011/12	Average number of monthly visits per carer 2011/12
Metro	1 639	2 859 780	145
West Coast	311	785 440	210
Cape Winelands	264	552 302	174
Overberg	233	467 010	167
Eden	329	568 639	144
Central Karoo	77	145 848	158
Western Cape	2 853	5 379 019	157

Table 14 notes that at June 2011/12, there were 2 853 carers appointed by Non-Profit Organisations across the Western Cape. The average number of monthly visits for the 2011/12 financial year by a carer in the Province was 157.

The average number of monthly visits for a carer in the Eden District Municipality was the lowest at 144 monthly visits, compared to other districts in the Western Cape Province, but with the total number of 329 carers.

2.1.9 Safety and Security

The safety of persons and property is vitally important to the physical and emotional well-being of communities and business.

Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity.

Table 15:

Crime in the Eden District: April to March 2003/04 – 2011/12

	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2011 to March 2012
CONTACT CRIME (CRIMES AGAINST THE PERSON)								
Murder	218	219	233	251	206	199	184	176
Total sexual crimes	990	1 117	816	766	815	707	958	1 131
PROPERTY RELATED CRIME								
Burglary at residential premises	5 746	5 336	3 976	3 783	3 642	3 854	3 978	4 522
ON POLICE ACTION FOR DETECTION								
Drug related crime	1 792	3 129	3 529	4 001	4 389	4 964	5 614	6 225
Driving under the influence of alcohol/drugs	720	1 053	1 357	1 786	2 131	2 181	2 464	2 240

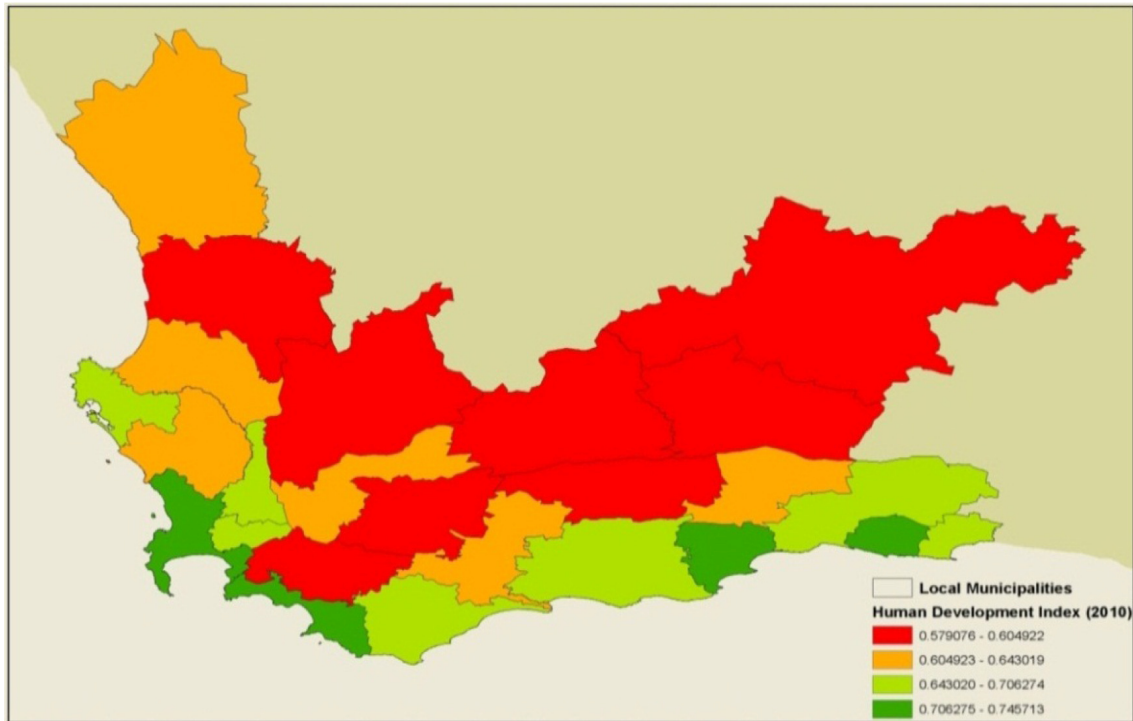
Source: South African Police Service, 2011/12

Table 15 shows the number of crimes within the selected crime categories that was reported to police stations located throughout the Eden District area over the period 2003/04 and 2011/12. The total number of murders steadily to peak at 251 cases in 2006/07 but since declined year-on-year to reach 176 cases in 2011/12. Total sexual crimes fluctuated over the period and reach a low of 707 incidents in 2009/10 but increased to 1 131 incidents in 2011/12. Burglaries at residential premises bottomed out at 3 642 cases in 2007/08 but since picked up steadily to reach 4 522 cases in 2011/12. Drug related crimes increased uninterruptedly from 1 792 cases in 2004 to 6 225 cases reported in 2011/12, and driving under the influence of alcohol/drug crimes followed the same disturbing trend by increasing steadily from 720 to 2 240 cases over the same period.

2.1.10 Poverty and Inequality

The section highlights the level of human development as well as the levels of poverty and inequality within different areas within the Western Cape. The level of development and income level of the population also serves as an indication to the level of need within communities, which also indicates the need for integrated assistance from the different spheres of government required. Inequality levels highlight how the experience of different members of the same broader community may be grossly differ.

HDI in the Western Cape 2010



Source: *Global Insight Regional Explorer, 2011. Map Created by E-Innovations, WC Department of the Premier*

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people’s ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Table 16:

HDI 2001, 2007 and 2010

Municipality	2001	2007	2010
City of Cape Town Metropolitan Municipality	0.71	0.73	0.74
West Coast District Municipality	0.63	0.64	0.65
Cape Winelands District Municipality	0.63	0.65	0.65
Overberg District Municipality	0.63	0.65	0.66
Eden District Municipality	0.64	0.68	0.69
Central Karoo District Municipality	0.57	0.59	0.60

Source: *Global Insight Regional Explorer, 2011*

The levels of human development differ across the broad geographic areas in the Western Cape, with the level of human development as captured by the HDI in the Eden District Municipality well above all other Districts in the Western Cape.

The HDI indicates that the level of development within the Eden district municipal area has also improved over the past decade; the HDI increasing from 0.64 in 2001 to 0.69 in 2010. Central Karoo District has the lowest HDI compared to other Districts in the Western Cape.

The levels of human development differ across the geographic areas in the Eden District. The HDI for all municipalities within the Eden District municipal area has improved over the last decade.

The HDI in Mossel Bay Municipality is well above all other municipalities in the Eden District. Conversely, Kannaland Municipality has the lowest HDI compared to other municipalities in the Eden District.

2.1.10.1 People Living in Poverty

Table 17:

Municipality	People Living in Poverty		
	1996	2002	2011
Kannaland Local Municipality	8,059	9,589	6,150
Hessequa Local Municipality	9,531	12,577	9,115
Mossel Bay Local Municipality	14,613	21,167	15,079
George Local Municipality	25,373	48,005	43,480
Oudtshoorn Local Municipality	28,715	37,393	35,133
Bitou Local Municipality	3,707	12,685	16,584
Knysna Local Municipality	9,404	14,404	11,587
Total	99,401	155,819	137,128

Table 18:

Poverty Rate – Percentage of People Living in Poverty in the Western Cape, 2001, 2007 and 2010

Municipality	2001	2007	2010
City of Cape Town Metropolitan Municipality	23.9%	20.2%	19.7%
West Coast District Municipality	32.0%	30.5%	30.4%
Cape Winelands District Municipality	30.9%	26.4%	25.7%
Overberg District Municipality	31.0%	30.3%	29.6%
Eden District Municipality	31.6%	23.4%	21.7%
Central Karoo District Municipality	38.7%	34.0%	32.5%

Source: Global Insight Regional Explorer, 2011

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

The poverty income used is based on the Bureau of Market Research's Minimum Living Level (BMR report no. 235 and later editions, Minimum and Supplemented Living Levels in the main and other selected urban areas of the RSA, August 1996).

For example, the monthly income needed to keep a 1 person household out of poverty in 2010 is estimated⁶ to be R1 315, while for a two person household it is R1 626; a four person household requires an estimated income of R2 544 to stay out of poverty while a household with eight or more person requires an estimated R4 729.

Global Insight estimates on the number of people living in poverty in the Eden District municipal area shows a sharp increase between 1996 and 2002, with the number of people almost doubling, but since then showing some decline. In 2011 the estimated number of people living in poverty for the Eden District was approximately 137 128 people, down from the 2002 high of approximately 155 819.

Table 19:

Municipality	Percentage of people living in poverty		
	1996	2002	2011
Kannaland Local Municipality	37.1%	38.8%	25.1%
Hessequa Local Municipality	23.6%	27.2%	17.5%
Mossel Bay Local Municipality	23.7%	28.1%	17.1%
George Local Municipality	20.6%	30.7%	22.3%
Oudtshoorn Local Municipality	35.5%	42.4%	36.5%
Bitou Local Municipality	20.9%	39.6%	34.3%
Knysna Local Municipality	21.2%	26.3%	18.6%

The percentage of people living in poverty in Eden District has declined sharply between 2002 and 2011. As a percentage, the proportion of people living in poverty has declined from 33.3 percent to 25.4 per cent in 2011. In 2011, the proportion of people living in poverty was just under 27 percent compared to other Districts in the Western Cape.

The proportion of people living in poverty in Mossel Bay Municipality has declined from 28.1 per cent to 17.1 percent in 2011. All the other municipalities within Eden District recorded declining poverty rates, albeit at slower rates. In 2011, Mossel Bay recorded the lowest poverty rate whilst Oudtshoorn recorded the highest poverty rate.

2.1.10.2 Gini coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0, in the case of perfect equality where all households earn equal income, to 1 in the case where one household earns all the income and other households earn nothing. In practice the coefficient is likely to vary from approximately 0.25 to 0.70.

Table 20:

Municipality	Gini Coefficient		
	2001	2007	2010
Eden District Municipality	0.59	0.58	0.56
Kannaland Local Municipality	0.60	0.58	0.53
Hessequa Local Municipality	0.56	0.53	0.51
Mossel Bay Local Municipality	0.58	0.54	0.53
George Local Municipality	0.58	0.56	0.54
Oudtshoorn Local Municipality	0.59	0.58	0.54
Bitou Local Municipality	0.61	0.61	0.60
Knysna Local Municipality	0.59	0.57	0.56

According to Gini calculations, there has been a decline in the level of income inequality experienced in the Eden District between 2007 and 2010. Eden District Municipality is the only region with the poverty rates lower than the City of Cape Town - the Gini coefficient of Eden District is 0.56 compared to the City of Cape Town's 0.57 in the year 2010.

A comparison across the Eden District municipal area shows that inequality across all municipalities has been relatively high, but has over the past decade showed some decline, according to the Gini coefficient.

According to Gini calculations, there has been a decline in the level of income inequality experienced in the Hessequa municipal area since 2001; the Gini coefficient declining from 0.56 in 2001 to 0.54 in 2007 and 0.51 in 2010. However, in Bitou Municipality, the Gini coefficient remained steady from 2001 to 2007, but then declined in 2010.

2.1.11 Access to Municipal Services

Access to services such as potable water, basic sanitation, safe energy sources and refuse removal services ensures that households are afforded a decent standard of living.

2.1.11.1 Roads

Roads facilitate the movement of both persons and materials anywhere within a country. The better connectivity brought about through road development improves the socio-economic conditions of the people living in those areas by making social and economic opportunities more easily accessible.

Good communication and transport networks including roads networks, opens up the economy for better utilisation of its potential resources and facilities and may stimulate and support the growth of e.g. industry, agriculture or trade. Roads also provide linkages to other modes of transport such as rail, air and water.

An efficient and well established network of roads is desired for promoting trade and commerce in the country and also fulfills the need for a sound transportation system for sustained economic development.

Table 21:

Eden District Roads at 31 December 2011

Category	Surfaced	Gravel	Total	Surfaced	Gravel	Total
	Kilometres			Proportional Distribution		
National	306	0	306	100.0%	0.0%	100.0%
Trunk	766	63	829	92.4%	7.6%	100.0%
Main	468	455	923	50.7%	49.3%	100.0%
Divisional	259	2 499	2 758	9.4%	90.6%	100.0%
Minor	43	2 341	2 384	1.8%	98.2%	100.0%
Total	1 842	5 359	7 200	25.6%	74.4%	100.0%

Source: Department of Transport and Public Works, 2011

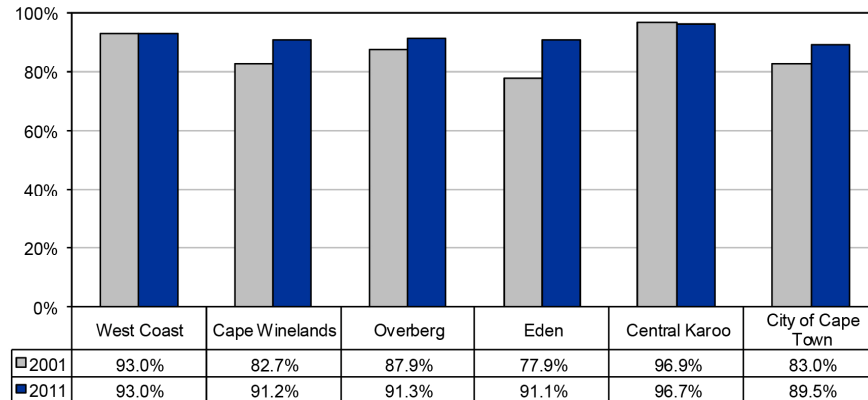
The total coverage of roads of Eden District amounts to 7 200 kilometers. Overall, 1 842 kilometers (25.6%) constitute surfaced roads and 5 359 kilometers (74.4%) are gravel roads.

Graveled divisional roads account for 46.63 per cent of all gravel roads in the district making it the largest proportion of all gravel roads. Trunk roads comprise the largest proportion (41.58%) of surfaced roads in Eden District.

2.1.11.2 Access to housing

Graph 8:

Access to formal dwellings across the Western Cape, 2011



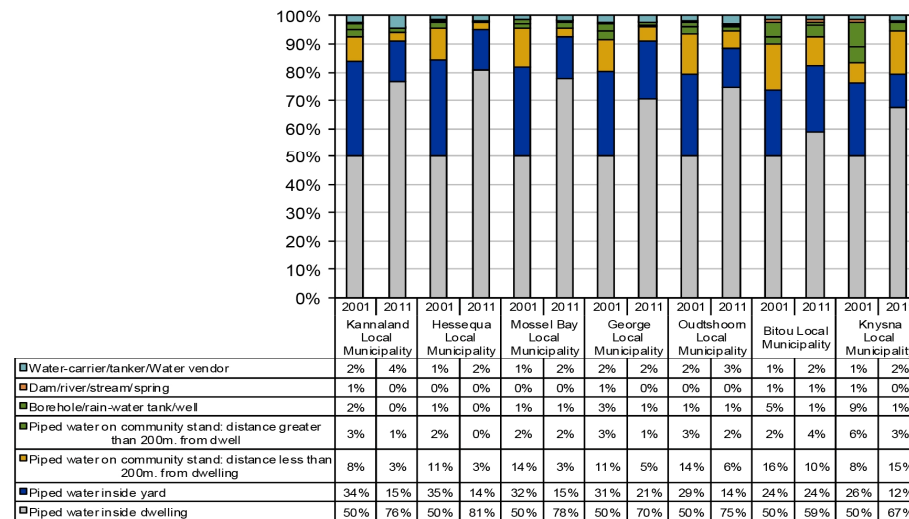
Source: StatsSA Census 2001 and 2011

In 2011, Kannaland Municipality had the largest percentage share of households residing in formal dwellings in the Eden region at 94.8 per cent, followed by Hessequa Municipality at 90 per cent. Mossel Bay Municipality had 73.5 per cent of households that had access to formal dwellings in 2011, whilst George had 76 per cent of households having access to formal dwellings, Oudtshoorn Municipality at 78.3 per cent. Bitou had 68.4 of its households that had access to formal dwellings and Knysna municipality had 65.3 per cent of households that have access to formal dwellings. The lowest percentage share of formal dwellings in 2011 was located in Bitou Municipality at 68.4 per cent and Knysna Municipality at 65.3 per cent.

2.1.11.3 Access to piped water

Graph 9:

Comparison of access to piped water across the Eden District Municipalities, 2011



Source: StatsSA, Census 2001 and 2011

In 2001, 50 percent of households in the Kannaland Municipality had access to piped water inside their dwellings; whilst in 2011, 76 per cent of households have access to piped water inside their dwellings. Hessequa Municipality in 2001 had 50 per cent of its households having access to piped water inside their dwellings, whilst in 2011 the municipality 81 percent of households has access to piped water inside their dwellings.

Mossel Bay Municipality in 2001 recorded a 50 percent accessibility of piped water inside dwellings, whilst the municipality had an increase to 78 percent of households having access to piped water inside their dwellings. George Municipality, Oudtshoorn, Bitou and Knysna municipalities all recorded in 2001 that 50 per cent of its households had access to piped water inside their dwellings. In 2011, George and Oudtshoorn recorded that 70 percent and above its households have access to piped water inside their dwellings. The proportion of households with access to piped water inside dwellings was relatively low in Bitou and Knysna relative to other municipalities in the Eden Districts in 2011.

2.1.11.4 Regional Water Volume and Losses

The Eden District Municipality's average monthly demand for water for the year ending January 2012 totaled 1.7 million kilolitres per month; monthly water losses for the year averaged 12.3 per cent. The Eden District Municipality fared relatively well compared with other consolidated regional information, especially given the significant difference in water demand volumes. The City of Cape Town was second lowest with regard to water losses, with an average monthly water loss of 18.3 per cent. The Central Karoo Region had the lowest demand for water for the year ending January 2012 but its average monthly water losses was extremely high (47.4%), almost half total monthly supply.

Table 22:

Summary of System Input Volume and Non-Revenue Water (NRW) - Eden District Region 2012 - January 2012

WSA	Supply of Water (12 months ending Jan 2012)		Demand (12 months ending Jan 2012)		Average Water Loss for 12 months ending Jan 2012		Average Water Losses % for 12 months ending Jan 2012 %
	kl/yr	kl/m	kl/yr	kl/m	kl/yr	kl/m	
Eden Region	23 146 674	1 928 890	20 293 989	1 691 166	2 852 685	237 724	12.3
Kannaland LM	no data	no data	no data	no data	no data	no data	no data
Hessequa LM	no data	no data	no data	no data	no data	no data	no data
Mossel Bay LM	6 488 811	540 734	5 719 211	476 601	769 600	64 133	11.9
George LM	9 790 296	815 858	8 926 530	743 878	863 766	71 981	8.8
Oudtshoorn LM	no data	no data	no data	no data	no data	no data	no data
Bitou LM	2 800 924	233 410	1 947 727	162 311	853 197	71 100	30.5
Knysna LM	4 066 643	338 887	3 700 521	308 377	366 122	30 510	9.0

Table 37 provides a summary of the system input volume and non-revenue water for the Eden District Region. The Bitou Municipality had the highest average loss of water totaling a percentage of 30.5; whilst the George Municipality had the lowest water loss for 12 months ending January 2012 of 8.8 per cent. No data was collected for the Kannaland, Oudtshoorn and Hessequa Municipalities; this was mainly based on the fact that either no bulk meters were in place or that the meters are were not read on a regular basis.

2.1.11.5 Water Quality

A satisfactory standard of quality water is essential to make it fit for human consumption and use. The Department of Water Affairs has developed a system of assessing the quality of drinking water throughout South Africa. Through the Blue Drop Certification Programme is mainly to ensure the quality of water that is used for consumption.

Table 23:

Blue Drop Performance

Water Service Authority	Provincial Blue Drop log Position	Blue Drop Score 2012 in percentage	Blue Drop Score 2011 in percentage	Blue Drop Score 2010 in percentage	Green Drop Score 2009 in percentage
Eden Region	no data	no data	no data	no data	8
Kannaland LM	25	28.47	55.05	19.4	49.1
Hessequa LM	24	35.59	14.1	46.2	49.7
Mossel Bay LM	7	95.68	95.27	84.5	88.6
George LM	4	97.41	96.26	96.9	91
Oudtshoorn LM	22	64.58	36.88	44.8	41.4
Bitou LM	2	97.74	96.12	97.7	96.4
Knysna LM	13	92	89.76	75.2	60.8

Source: DWA Blue Drop and Green drop report 2012

Compared to other provinces, in the 2010/11 financial year, the Western Cape was highly ranked in terms of its Blue Drop score; with a score of 94 per cent, the Western Cape was second to Gauteng who realised a 95 per cent Blue drop score. The next best score of 85 per cent was achieved by KwaZulu-Natal followed by a 77 per cent score by the Eastern Cape. The worst performing province was Mpumalanga with a Blue Drop score of 57 per cent.

The 100 per cent assessment coverage for the Western Cape included a total of 123 water systems for the Western Cape, with 29 Blue Drop awards. The City of Cape Town was the best performing Western Cape municipality with a Blue Drop score of 97.6 per cent, receiving Blue Drop certification for the third year in a row. City of Cape Town Metropolitan Municipality is the best performing municipality in Western Cape with a Blue Drop Score of 98.14 per cent.

In the Eden District Bitou Municipality is the best performing municipality in the Western Cape with a Blue Drop score of 97.74 per cent. George (97.41%) and Mossel Bay (95.68%) Municipality also performed very well.

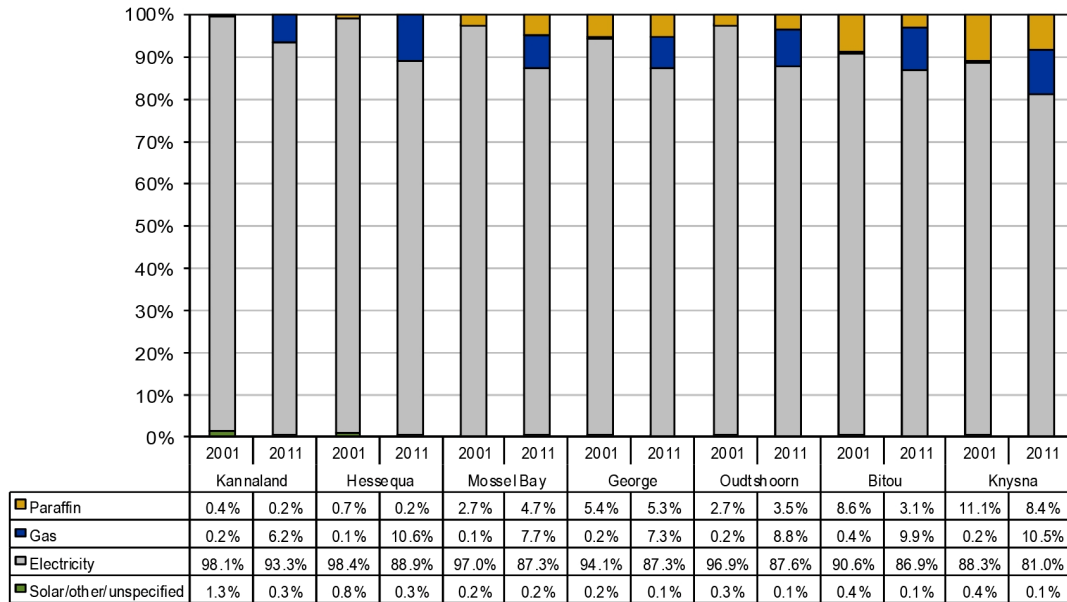
The Green Drop results for 2010/2011 indicated that municipal wastewater management in the Western Cape is doing very well resulting in a Provincial Green Drop Score of **83.1 per cent**. This score places the Western Cape on the top of the national performance log in 1st place, with KZN 2nd with 82 per cent. The municipalities are commended for their individual contributions to ensure not only a remarkable turnaround in Green Drop performance, but also for successful risk abatement planning and results that indicate an overall reduction in provincial risk profile of wastewater treatment facilities. Well done and continue to aspire to advance this good performance to even higher peripheries in the coming year.

Overall, Bitou Municipality scored 96.4 per cent for the Green Drop; followed by the George Municipality with a 91 per cent for the Green Drop and Mossel Bay Municipality with a total per cent of 88.6 for the Green Drop as recorded in 2009. The lowest performing municipality for the Green Drop was the Eden District Municipality and the Oudtshoorn Municipality.

2.1.11.6 Access to electricity

Graph 10:

Comparison of access to electricity across the Eden District Municipalities, 2011



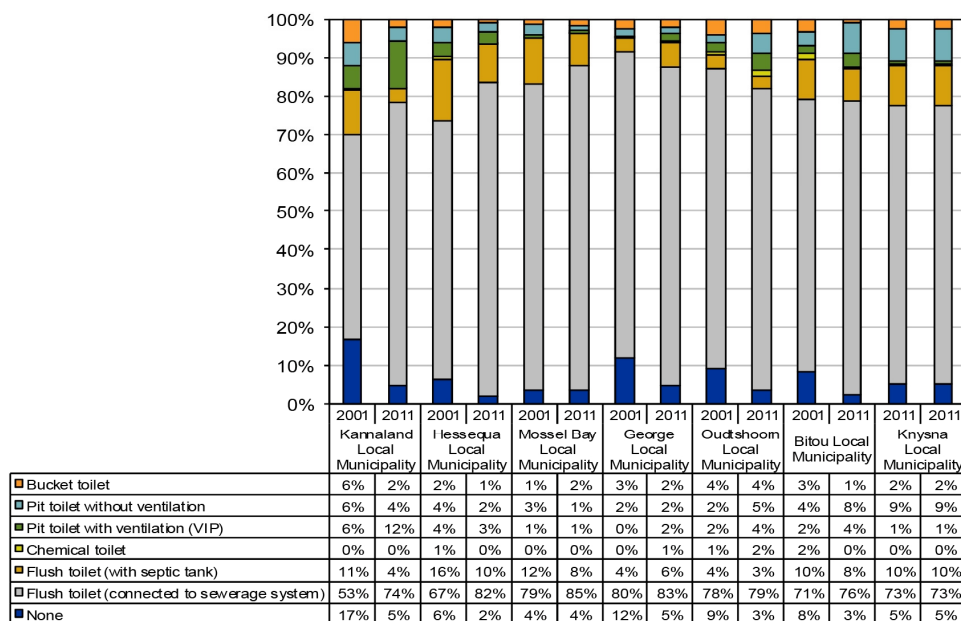
Source: StatsSA 2001 and StatsSA 2011

It can be observed that across all the municipalities in the Eden District Region, that the percentage of households having access to electricity has decrease in 2011. In 2011, Kannaland Municipality had the highest percentage of its households that had access to electricity; followed by Hessequa, Mossel Bay, George and Oudtshoorn Municipality. On the other end of the spectrum, Bitou and Knysna have the lowest levels of access to electricity within the Eden District in 2011.

2.1.11.7 Sanitation

Graph 11:

Comparison of access to sanitation facilities across the Eden District Municipalities, 2011



Source: StatsSA 2001 and Census 2011

In 2011 Mossel Bay Municipality had the largest percentage share of households with access to flush toilets in the Eden region at 93 per cent, followed by George Municipality at 89 per cent. In 2011, Knysna Municipality ensured that 83 per cent of its households have access to flush toilets; whilst Bitou Municipality reported 84 percent of its households that has access to flush toilets in 2011. In Kannaland Municipality 78 percent of households have access to flush toilets. It is evident from the Figure 22 that a great improvement in sanitation in general but specifically the provision of flush toilets to households across all the municipalities occurred in 2011.

A significant improvement on the provision of refuse removal services once per week for households across all the municipalities in the Eden District is noticeable from 2001 to 2011. In 2011, Knysna and Mossel Bay municipalities had the largest percentage share of households with access to refuse removal services at least once per week in the Eden region at 93 per cent. It is reported that in 2011 66 percent of households in Kannaland had access to refuse removal services at least once per week, the lowest of the Eden District. The other municipalities' accessibility of refuse removal at least once a week by local authority ranged between 79 and 88 per cent in 2011. The percentage share of households with no waste disposal services in 2011 was largest in Kannaland Municipality at 4.8 percent and Oudtshoorn Municipality at 3.3 per cent.

2.1.12 Economically Active Population

2.1.12.1 Labour Force

Economically active people (those in the labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market, by being willing to supply their labour in exchange for an income. Being defined as being economically active does not depend on being employed. As long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

Table 24:

Comparison of Labour Force Information across Eden District Municipal Areas, 2007

Eden District (2007)	Labour force	Percentage of district labour force	Employed	Percentage of district employed	Unemployed	Percentage of district unemployed	Unemployment rate (Percentage)
Kannaland	8 719	3.8	7 833	4.2	886	2.1	10.2
Hessequa	14 814	6.5	11 970	6.4	2 844	6.7	19.2
Mossel Bay	56 447	24.6	44 639	23.9	11 808	27.9	20.9
George	63 147	27.6	51 827	27.8	11 320	26.7	17.9
Oudtshoorn	30 507	13.3	23 252	12.5	7 255	17.1	23.8
Plettenberg Bay	20 195	8.8	17 020	9.1	3 175	7.5	15.7
Knysna	30 456	13.3	26 136	14.0	4 320	10.2	14.2
Eden DMA	4 774	2.1	4 023	2.2	751	1.8	15.7
Eden District*	229 057	100.0	186 698	100.0	42 359	100.0	18.5

* Weighting of data leads to the introduction of decimal fractions. These fractions have been rounded to whole numbers. The sum of the separate numbers may therefore differ slightly from the totals given. A similar effect can be seen with the percentages, which are rounded to one decimal place, and therefore might not always total 100.

Source: StatsSA, Community Survey 2007

It could be argued that participation in the labour market is influenced by many factors which include disability, early retirement choices, long-term illness which includes Aids, study choices or even feelings of discouragement from participating.

2.1.12.2 Unemployment

The analysis that follows is based on the official (narrow) unemployment definition. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have differing policy consequences. Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment. Broad unemployment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not take active steps to look for work/employment, for example, discouraged work seekers.

2.1.12.2.1 The Unemployment Rate

Information on unemployment represents official unemployment statistics and does not make provision for discouraged workers (workers not actively looking for work).

Table 25:

Comparison of Labour Force Information across Western Cape Municipal Areas, 2007

Western Cape (2007)	Labour force	Percentage of Western Cape's labour force	Employed	Percentage of Western Cape's employed	Unemployed	Percentage of Western Cape's unemployed	Unemployment rate (Percentage)
City of Cape Town	1 656 109.0	67.5	1 250 732	65.5	405 377	74.6	24.5
West Coast District*	129 979.0	5.3	109 769	5.7	20 210	3.7	15.5
Cape Winelands District*	320 726.0	13.1	268 807	14.1	51 919	9.6	16.2
Overberg District*	96 562.0	3.9	79 423	4.2	17 139	3.2	17.7
Eden District*	229 057.0	9.3	186 698	9.8	42 359	7.8	18.5
Central Karoo District*	20 649.0	0.8	14 299	0.7	6 350	1.2	30.8
Western Cape	2 453 083.0	100.0	1 909 725	100.0	543 358	100.0	22.2

* Weighting of data leads to the introduction of decimal fractions. These fractions have been rounded to whole numbers. The sum of the separate numbers may therefore differ slightly from the totals given. A similar effect can be seen with the percentages, which are rounded to one decimal place, and therefore might not always total 100.

Source: StatsSA, Community Survey 2007

Table 25 argues that Eden District municipal area has the second highest number of labour force (9.3%) after the Cape Winelands District (13.1%). Eden has the second highest unemployment rate (18.5%) after Central Karoo District (30.8%).

George Municipality has the biggest labour force and employed compare to other municipalities in the Eden District municipal area. While Kannaland Municipality has the lowest number of employed compared to other municipalities in the Eden District municipal area, Oudtshoorn Municipality on the other hand has the highest unemployment rate (23.8%) compared to other municipalities in the Eden District Municipality.

2.1.12.2.2 Characteristics of the Unemployed

Although unemployment impacts across gender, race, age and other social divides its effects within certain groups are more pronounced. This could be as a result of a number of factors which could include past or current discrimination or differences in skill or education levels of individuals.

Some of the differential impacts of unemployment can be found within the breakdown of gender, population group and age. This is highlighted in the table below.

Table 26:

Characteristics of the Unemployed, 2007

Eden District 2007	Number of unemployed	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
Gender				
Male	17 599	13.7	55.9	41.5
Female	24 759	24.5	44.1	58.5
Population Group				
Black	20 292	25.3	35.0	47.9
Coloured	20 237	18.3	48.4	47.8
Indian or Asian	122	12.8	0.4	0.3
White	1 708	4.6	16.2	4.0
Age				
15 - 19	5 736	46.2	5.4	13.5
20 - 24	10 039	28.0	15.7	23.7
25 - 34	14 598	19.9	32.0	34.5
35 - 44	7 635	12.8	26.0	18.0
45 - 54	3 353	9.8	14.9	7.9
55 - 65	998	7.3	5.9	2.4

Source: StatsSA, Community Survey 2007

2.1.12.2.3 Unemployment by Gender

The 2007 Community Survey highlighted that females experienced a far higher unemployment rate than males. It further highlighted that males constituted 55.9 per cent of the labour force but accounted for only 41.5 per cent of the unemployed while females constituted 44.1 per cent of the labour force but accounted for 58.5 per cent of the unemployed, due to a higher unemployment rate than males.

2.1.12.2.4 Unemployment by Population Group

In 2007, unemployment in Eden was concentrated within the Coloured and African racial groups. The African racial group had the largest share of unemployed in the District at 47.9 per cent followed by the Coloured racial group at 47.8 per cent. Together, the Coloured and African racial groups make up 95.7 per cent of the unemployed in Eden.

The African population recorded an unemployment rate of 25.3 per cent, which is the highest for any population group within the District. Conversely, the White population group recorded the lowest unemployment rate at 4.6 per cent.

2.1.12.2.5 Unemployment by Age

Unemployment is the greatest among the age cohorts 20 - 34 years, which accounts for 58.2 per cent of the unemployed. Unemployment amongst the 20 - 24 year age group is disproportionately high with a 23.7 percent of the unemployed but only 15.7 percent of the labour force. Unemployment is less pronounced in age cohort 45 to 65 which indicates that the labour market in the district is unable to absorb the younger population.

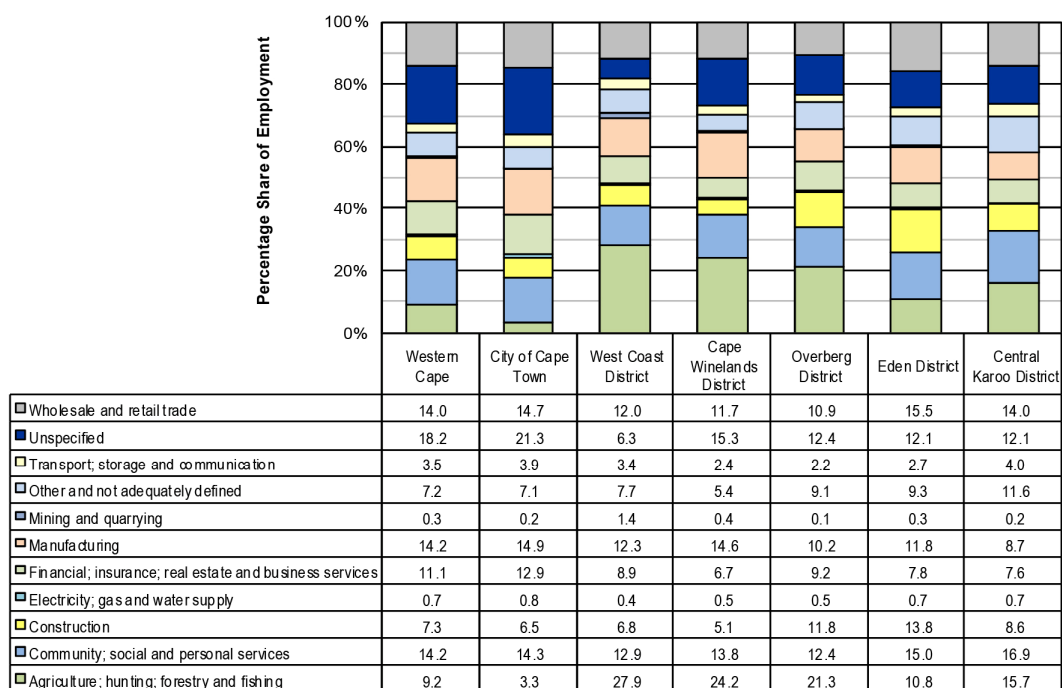
2.1.12.3 Employment

Employment opportunities or the lack thereof tells a story of whether or not the economy is able to create work opportunities for all those seeking employment. Sector employment and the skill level of those employed provides further information on the possible types of employment available as well as the skill level required to do the work. Although this provides a good indication of opportunities in the current labour market, it may but does not necessarily provide an indication of the sector growth potential and its associated employment creating potential and future skills need.

2.1.12.3.1 Employment by Sector in the Western Cape

Graph 12:

**Employment by Sector – A comparison across Western Cape Districts/
Eden District, 2007**

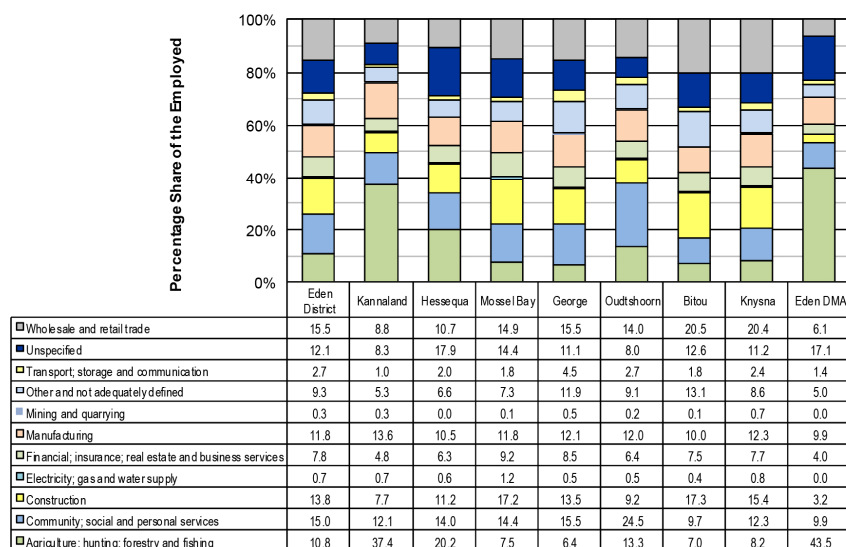


Source: StatsSA, Community Survey 2007

Graph 12 provides a 2007 comparison of employment by sector across Western Cape districts/metro. The proportional employment per sector varies across the various districts and the metro. In 2007, workers were employed across the various economic sectors in Eden District. Within Eden, the biggest specified employment contributors were: wholesale and retail trade (15.5%), community, social and personal services (15%) and construction (13.8%).

Graph 13:

Employment by Sector – Eden, 2007



Source: StatsSA, Community Survey 2007

Graph 13 depicts the employment by sector within the different municipalities in Eden District. The following sectors are the biggest employment contributors in each of the local municipalities in 2007:

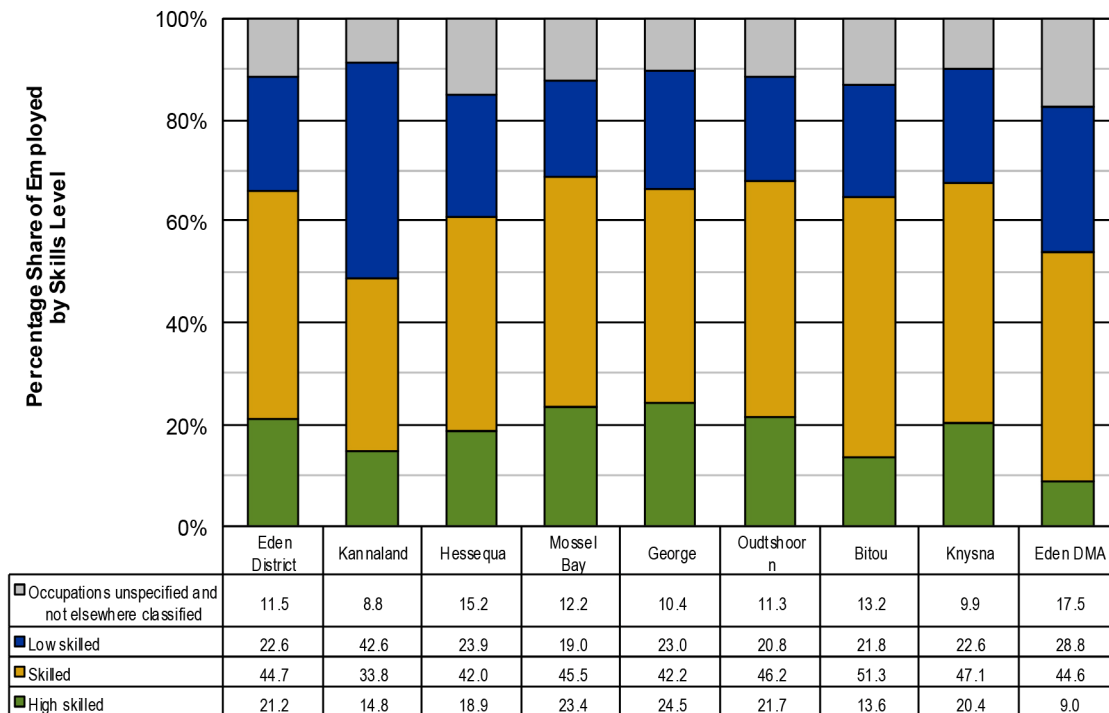
- Kannaland (Agriculture; 37.4%)
- Hessequa (Agriculture; 20.2%)
- Mossel Bay (Construction; 17.2%)
- George (Community, social and personal services and Wholesale and retail trade; 15.5% each)
- Oudtshoorn (Community, social and personal services (24.5%)
- Bitou (Wholesale and retail trade; 20.5%)
- Knysna (Wholesale and retail trade; 20.4%)

2.1.12.3.2 Skill Level of the Employed

The skill level of the employed indicates current availability of jobs skills necessary within the labour market. It serves as an indication to what extent the labour market would be able to accommodate workers at the different skill levels.

Graph 14:

Skilled Level of the Employed in Eden District Municipalities, 2007



Source: StatsSA, Community Survey 2007

Graph 14 represents the skills level of the employed population in the Eden District municipal area. When comparing municipalities within Eden District, Bitou Municipality has a large proportion of skilled workforce (51.3%) compared to other municipalities, while Kannaland Municipality has the highest proportion of low skilled workforce (42.6%). George Municipality has the highest proportion of high skilled workforce (24.5%) compared to the other municipalities.

2.1.12.4 Economic Structure and Performance

According to the Municipal Economic Review & Outlook Research Study (MERO 2012) conducted by the Western Cape Department of Provincial Treasury, there appears to be grounds, despite current uncertainties, for a more optimistic outlook over the next three to five years. The baseline outlook is for global demand conditions to be compromised by the fiscal austerity in key developed countries, i.e. while growth should recover from the 2011/12 slowdown it is unlikely to become robust any time soon.

The Western Cape economy grew by an estimated 3.6 per cent last year following on a contraction of 1.2 percent in 2009 and recovery growth of 3 percent in calendar 2010. This compares to 3.1 per cent real growth in the national economy last year and 2.9 per cent growth in 2010 and a contraction of 1.4 per cent in 2009. The Western Cape economy therefore continued to grow faster than the national economy, while it also experienced a milder recession in 2008/09.

Economic growth, as measured by Regional Gross Domestic Product (GDPR), is driven by two components: population growth and labour productivity. Labour productivity reflects the ability for increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity.

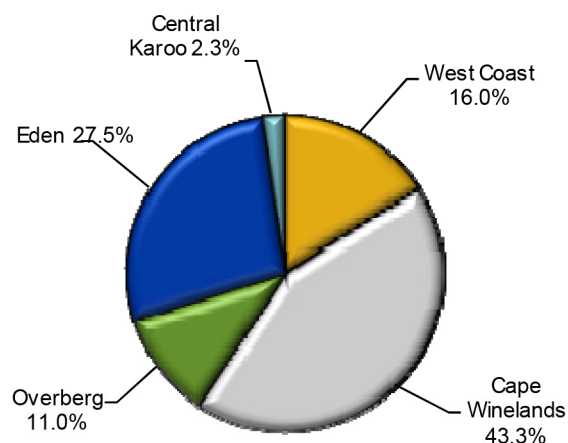
For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

2.1.12.4.1 Western Cape Provincial and District GDPR Growth Rates

According to the Municipal Economic Review Outlook (MERO 2012) the Eden District (ED) economy is the second largest of the district economies in the Western Cape outside of the Cape Metro (which produces 73% of the Western Cape GDPR). The Eden district accounts for 7.3 per cent of the Western Cape GDP-R and 27.5 per cent of the non-Metro GDP-R. The value of the GDP-R generated during calendar 2010 amounted to R25.5 billion. George is the largest municipality, accounting for close to a third of the Eden district GDP-R, followed by Mossel Bay (25%) and Knysna and Oudtshoorn (12% each); the Bitou municipality contributes 7.6 per cent, Hessequa 5.5 per cent and Kannaland 3.6 per cent.

Graph 15:

Eden District economy in provincial context, 2012, Percentage of Non-Metro GDPR



Source: MERO 2012

An outstanding feature of recent economic growth trends in the region, is the mild recession experienced by the Eden district economy – it only contracted by 0.1 per cent during calendar 2009, which compares with a 1.2 percent contraction in the wider Western Cape economy and 3.5 percent in the West Coast district, i.e. the Western Cape region worst affected by the recession.

Contributing to the shallow recession impact is the diversified nature of the district economy; the somewhat atypical sustained growth of manufacturing activity in the region is particularly noteworthy. However, it needs to be pointed out that economic activity stalled in 2009 following a period of very lively economic growth; real GDP-R growth averaged 6.5 per cent per annum over the 2004 to 2008 period.

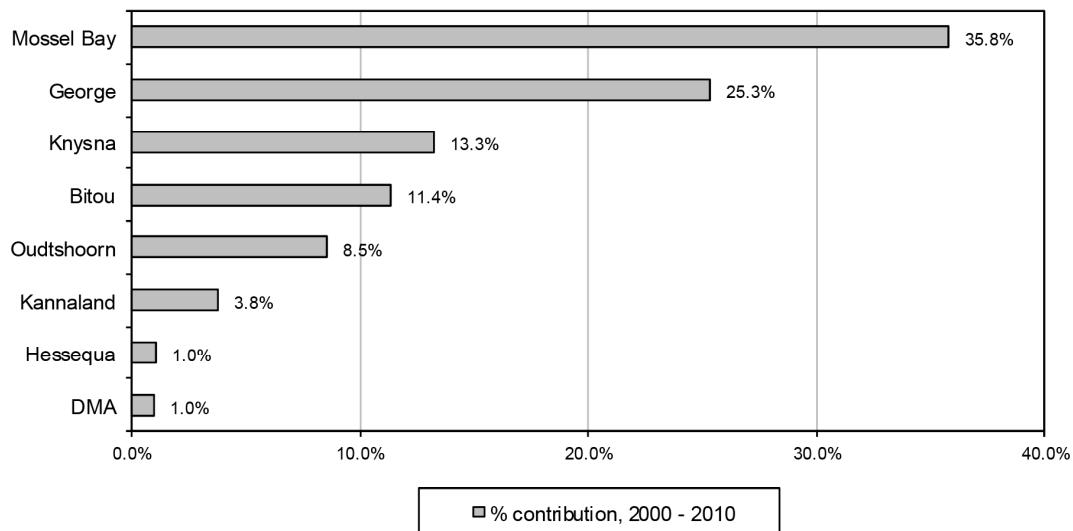
Graph 16 ranks the various Eden district municipalities according to their relative contributions to the cumulative growth of the region over the period 2000 to 2010. The municipality that made the largest contribution to the District’s growth is Mossel Bay due to the rapid growth in the sub-region (7.5 per cent per annum) and the fact that it accounts for one quarter of the Eden economy’s GDP-R.

George municipality’s growth was lower than that of Bitou and Knysna (and in line with that of the Western Cape province over the corresponding period, i.e. 4.1 per cent per annum), but given its size in the Eden district (32 per cent of GDP-R), it ranks second in terms of its contribution to the district economy’s growth over the 2000s.

Third in line is Knysna and fourth, the Bitou municipality. The Bitou municipality grew the fastest, namely 8 per cent per annum, but only accounts for 7.6 per cent of the ED economy’s GDP-R. Oudtshoorn, Hessequa and Kannaland jointly contributed 13.3 percent to the ED GDP-R.

Graph 16:

Eden District: broad weighted municipal contribution to growth, 2000 – 2010



Source: MERO 2012

2.1.12.5 Eden District Economy Sector Composition

The composition of the Eden District Economy is of particular relevance to District authorities and policy-makers alike. Table 32 displays for the period 2000 - 2010 the composition of the Eden District Economy.

Table 27:

Gross Domestic Product region (GDPR) at basic prices, R millions, constant 2005 prices (yoy% growth; 2000 - 2010)

Industry	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	Eden
1 Agriculture, forestry and fishing [SIC: 1]	1.1	-3.0	4.8	0.8	0.1	4.2	4.7	0.6
2 Mining and quarrying [SIC: 2]		-8.1	-14.2	8.1	5.9	-1.2	11.7	-3.7
3 Manufacturing [SIC: 3]	6.8	2.8	5.9	2.2	3.7	8.5	3.3	4.3
4 Electricity, gas and water [SIC: 4]	2.1	-2.5	9.3	-3.2	-0.8	0.7	6.3	0.7
5 Construction [SIC: 5]	16.3	3.7	15.3	10.9	10.4	11.9	10.9	11.5
6 Wholesale and retail trade, catering and accommodation [SIC: 6]	5.1	-1.3	8.3	3.0	2.3	10.6	6.4	4.9
7 Transport, storage and communication [SIC: 7]	6.0	2.3	3.8	7.6	6.2	1.8	2.7	5.5
8 Finance, insurance, real estate and business services [SIC: 8]	10.8	5.3	8.7	5.5	6.6	8.3	7.0	7.0
9 Community, social and personal services [SIC: 92, 95-6, 99, 0]	5.3	3.1	8.6	4.3	3.7	5.1	5.3	5.2
10 General government [SIC: 91, 94]	3.8	2.3	7.6	3.4	2.8	4.1	4.3	4.0
Total Municipality	5.5	1.0	7.5	4.2	3.8	8.0	5.8	5.1

At municipal level, the Bitou municipal economy grew the fastest in the district over the 2000 - 2010 periods (8 per cent per annum), followed by Mossel Bay (7.5 per cent per annum over the corresponding period). According to the Quantec Research data, the Construction sector is well represented in both these municipal economies and performed exceptionally well by growing by 11.9 per cent and 15.3 per cent respectively over the 2000 to 2010 period. The Wholesale and retail trade, catering and accommodation and Finance, insurance, real estate and business services sub-sectors also grew strongly in Bitou Municipality.

On the other end of the spectrum, the Hessequa Municipality's economy grew the weakest, i.e. by 1 per cent per annum with its Wholesale and retail trade, catering and accommodation sector shrinking and the Mining and Quarrying sector decreasing rapidly. Real growth in the Knysna (5.8 per cent per annum) and Kannaland (5.5%) also demonstrated high economic growth.

2.1.12.6 Finance and Resource Mobilisation

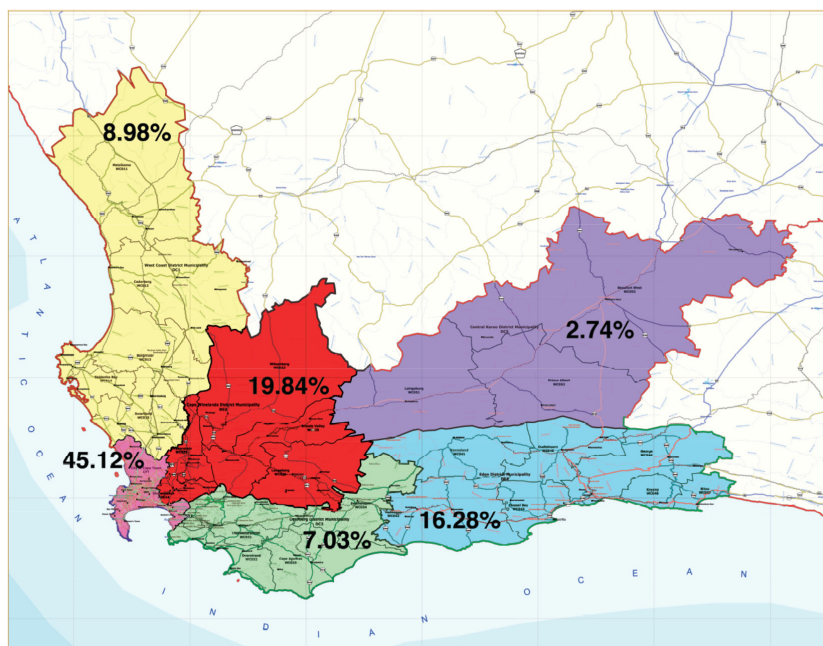
Unlike B – municipalities, the Eden District Municipality do not have the base to raise revenue through property rates and tariffs on fees for rendered such as electricity, water, sanitation and refuse removal, administration fees and penalties. However, the South Africa's Fiscal Framework entitle municipalities to a share of national raised revenue through the unconditional equitable share grant and other allocations from national or provincial government in the form of conditional or unconditional grants.

The value of transfers varies between municipalities. The objectives of the transfers are to address historical imbalances between revenue and expenditure, to support national priorities to improve the quality of life of people and to promote good governance and strengthen administrative capacity.

The transfers from National Government to the Western Cape and from Provincial government to the Eden Region, as well as the value of provincial spending within Eden, is set out in the figures and tables below.

Map 3:

National Transfers



Source: Division of Revenue Act (No. 5 of 2012)

The largest allocation of the equitable share went to the City of Cape Town at 45.12 per cent. The second largest allocation went to the Cape Winelands District at 19.84 per cent, followed by the Eden District at 16.28 per cent. All the allocations below 10 per cent were made to West Coast at 8.98 per cent, Overberg District at 7.03 per cent and Central Karoo District at 2.74 per cent. The disaggregated allocation of unconditional grants (equitable share) and conditional grants for the Eden Region follows hereafter.

Table 28:

National Transfers to Eden District Municipality, 2012/13

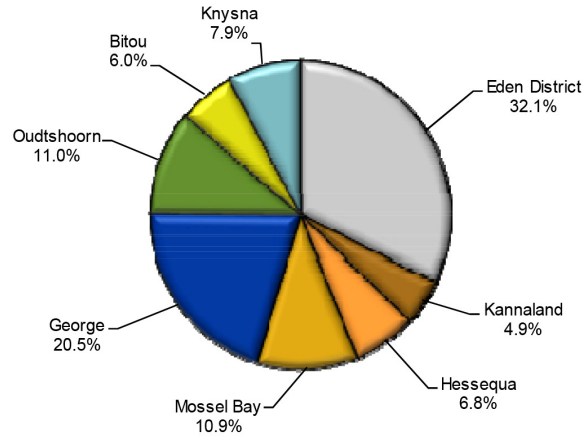
Type of Transfer	Eden District	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	Eden Region
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
TOTAL	128 949	39 256	43 371	65 162	136 600	79 158	41 793	63 183	597 472
Equitable Share	125 699	18 989	26 522	42 495	80 370	43 034	23 375	30 859	391 343
Conditional Grants and Subsidies	3 250	20 267	16 849	22 667	56 230	36 124	18 418	32 324	206 129
Local Government Financial Management Grant	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	10 000
Municipal Systems Improvement Grant	1 000	1 500	800	800	800	800	800	800	7 300
Water Services Operating Subsidy Grant						2 394			2 394
Municipal Infrastructure Grant (MIG)		11 517	12 799	17 566	44 044	17 505	14 655	24 180	141 856
Municipal Infrastructure Grant (Cities)									
Urban Settlement Development Grant									
Neighbourhood Development Partnership Grant (Capital Grant)						10 825	213	94	11 132
Public Transport Infrastructure and Systems Grant									
Rural Transport Services and Infrastructure Grant									
Integrated National Electrification Programme (Municipal) Grant		5 000	1 000	1 000	8 400	1 000	500	5 000	21 900
Electricity Demand Side Management (Municipal) Grant									
Expanded Public Works Programme Incentive Grant For Municipalities	1 000	1 000	1 000	2 461	1 736	2 350	1 000	1 000	11 547
Infrastructure Skills Development Grant					3 000				3 000

Source: Division of Revenue Act, 2012 (No. 5 of 2012)

The largest recipient of equitable share is Eden District Municipality at 32.1 per cent followed by George at 20.5 per cent. Mossel Bay and Oudtshoorn both received approximately 11 per cent of the equitable share of the region. Knysna received 7.9 per cent, followed by Hessequa at 6.8 per cent, Bitou at 6 per cent and Kannaland at 4.9 per cent.

Graph 17:

Equitable Share within Eden Region



CHAPTER 3

Eden Spatial Realities

3.1 EDEN SPATIAL REALITIES

The long term spatial development opportunities of the Eden District is articulated in amongst other the Provincial Spatial Development framework (PSDF), the Eden SDF and the Growth potential of towns study.

A brief overview of these development proposals are sketched below:

3.1.1 Provincial Spatial development framework (PSDF)

The PSDF sets out broad strategies which are specific to the Eden District. These are summarised below:

- Promote urban compaction and densification specifically in George and Mossel Bay.
- Identify innovative urban development strategies to address problems created by broken topography of Knysna in order to address urban efficiencies. Need to attract permanent residents to the area and to move away from seasonal tourism related industries.
- George, Oudtshoorn and Knysna is identified as the towns with high development potential and high human need.
- Mossel Bay, Riversdale, and Plettenberg Bay are identified as towns with high development potential but lower human need.
- The Mossel Bay-George-Oudtshoorn area and Plettenberg Bay area identified as Tourism Development Areas and Route 62 identified as a tourism route.

Industrial development opportunities: Kudu Pipeline and downstream petrochemical processes at Mossel Bay; Agri-industry at George, Mossel Bay and Knysna; Agriculture and food processing at George.

The following significant spatial components have been identified in the PSDF as the key areas of economic growth and employment opportunity.

Regional motor 2: Southern Cape (Provincial SDF, 2009)

- Consists of Mossel Bay, George, Knysna and Plettenberg Bay;
- Diversified economy (industrial, tourism and construction sectors) with seasonal vulnerability;
- Highly sensitive lakes and mountain ecosystems.

Regional development corridor 1: Breede River Valley

- Linking the City of Cape Town to the Southern Cape;
- Linking agricultural areas between the Southern Cape and

Saldanha – Vredenburg industrial nodes;

- Potential for public road-rail services to address commuter congestion emerging on N2 between Mossel Bay and Knysna;
- Possibility for urban development.

The PSDF states that larger towns and groups of towns that are functionally linked should make provision for future rail, light rail or road-based transport routes in their transportation and land use planning proposals. This forms part of the IRPTN in Cape Town and future IPTN development in the district municipalities.

The first step is to invest in NMT in line with incremental corridor densification. The municipalities for focus on long-term intra town corridors defined by the PSDF are:

- City of Cape Town
- Mossel Bay – George – Knysna (also potential commuter rail shuttle service);
- Hermanus – Onrus – Hawston – Fisherhaven;
- Saldanha – Vredenburg;
- Oudtshoorn – Dysseisdorp;
- Paarl – Wellington (also potential commuter rail shuttle service);
- Stellenbosch – Somerset West – Strand (also potential commuter rail shuttle service).
- George;
- Mossel Bay;
- Knysna
- Worcester – Vredendal

3.1.2 Growth potential of towns study

The 2010 revised “Growth Potential of Towns” study is recognised as an important informant for ongoing infrastructure investment in the Western Cape (investing in high potential and high potential / high need towns).

Within the province, two main regions are identified as possessing particular economic growth potential. These are the Cape Town functional region, which encompasses the adjoining parts of the Overberg, Cape Winelands and West Coast district municipalities and the region adjacent to George, Mossel Bay and Knysna municipalities.

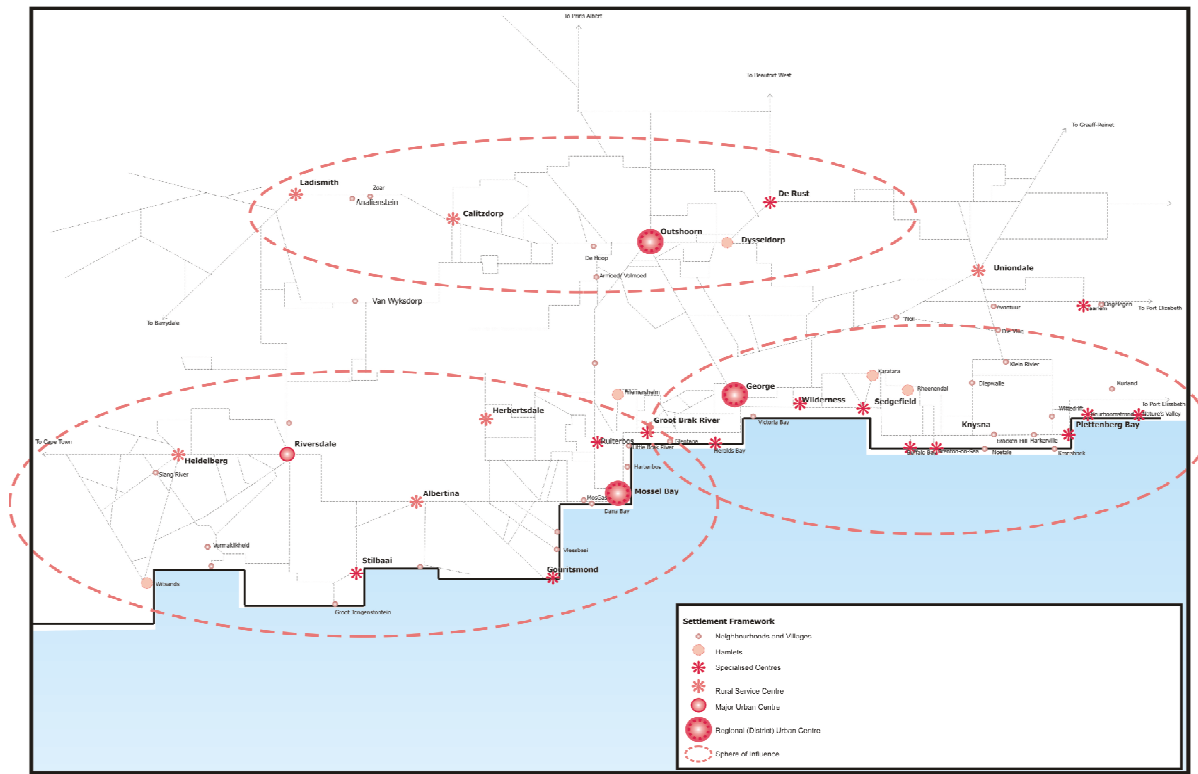
George is the town with the second highest development potential in the Western Cape while Mossel Bay, Oudtshoorn, Knysna and Plettenberg Bay all rank within the top 20 towns. The study identifies George, Mossel Bay, Knysna and Oudtshoorn as “leader towns” where development should be actively promoted in order for these towns (amongst others) to become the „engine room” of the Western Cape economy.

The matrix set out in map 4 illustrates that the towns with the highest growth potential have medium human need because people are more likely to have access to jobs, community facilities and other services. In the smaller rural settlements the human need index very much depends on the type of settlement: poor dormitory towns tend to have a higher human need and consequently will require better access to public transport, whilst holiday towns have low human need and less need for additional access to services.

National and provincial is inclined to invest in key areas of economic growth and high need settlements. In the case of Eden District the leader towns are concentrated around the George-Mossel Bay area.

3.1.3 Eden Spatial Development Framework (SDF)

Map 4:



The Eden SDF (2009) includes a settlement framework, a movement framework and a natural resources framework. It identifies six major planning focus areas as part of the settlement framework. Oudtshoorn, Mossel Bay and George are recognised as Regional or District Urban Centres.

These settlements are the preferred location for public and private sector activities that have significant impact as trip generators and it is proposed that the majority of housing should be concentrated within the urban edges of these settlements.

The proposed Movement Framework is put forward with the objective to reduce congestion, increase mobility and link investment in transport infrastructure to land use and economic development policies. The movement framework depicts the location of the national, major, specialised and regional public transport routes, specialised harbours and regional and specialised airports (being George and Plettenberg Bay respectively).

The two key objectives of the Settlement and Citizens Framework are to enable people-centered development and increase public transport infrastructure.

To ensure sustainable long term development in the Eden District the 2009 Spatial Development Framework proposes that future settlement development and social infrastructure should be located where the major economic activity takes place. The towns of Oudtshoorn, Mossel Bay and George are the regional urban centres and offer the widest range of economic and social opportunities. It is imperative that all future infrastructure and social planning is aligned with these three economic growth point towns identified in the Eden SDF.

3.1.4 Main Towns and Settlements within Eden District as per the Eden Spatial Development Framework (Eden SDF) (2009)

George is by far the most significant settlement in the District with a population exceeding 180 000 people and is considered to be the regional and administrative centre of the district.

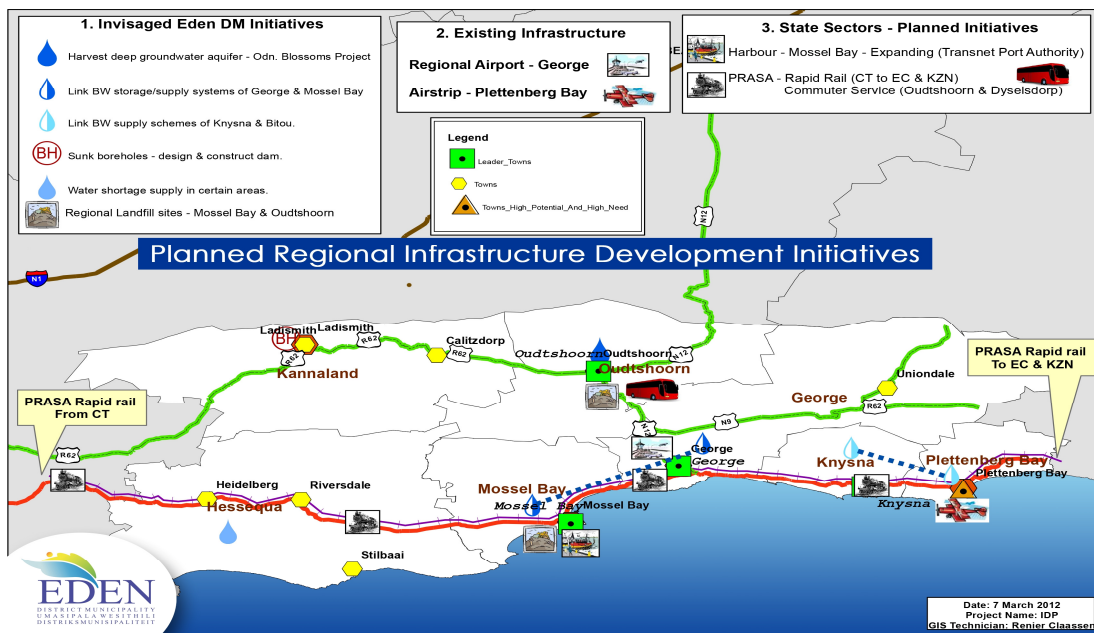
Other regional centres identified in the Eden SDF are Mossel Bay and Oudtshoorn. They are considered to be major innovative business environments which attract a full range of facilities and shopping opportunities, cultural and community facilities.

In terms of the Eden SDF, Riversdale are regarded as other major urban centres. These centres have a concentration of retail, office and business activities and have a relatively large catchment area. A number of settlements are identified as “rural service centres” which are focused on serving the daily needs of local and mainly rural population. Examples of these are Heidelberg, Ladysmith, Albertinia and Calitzdorp.

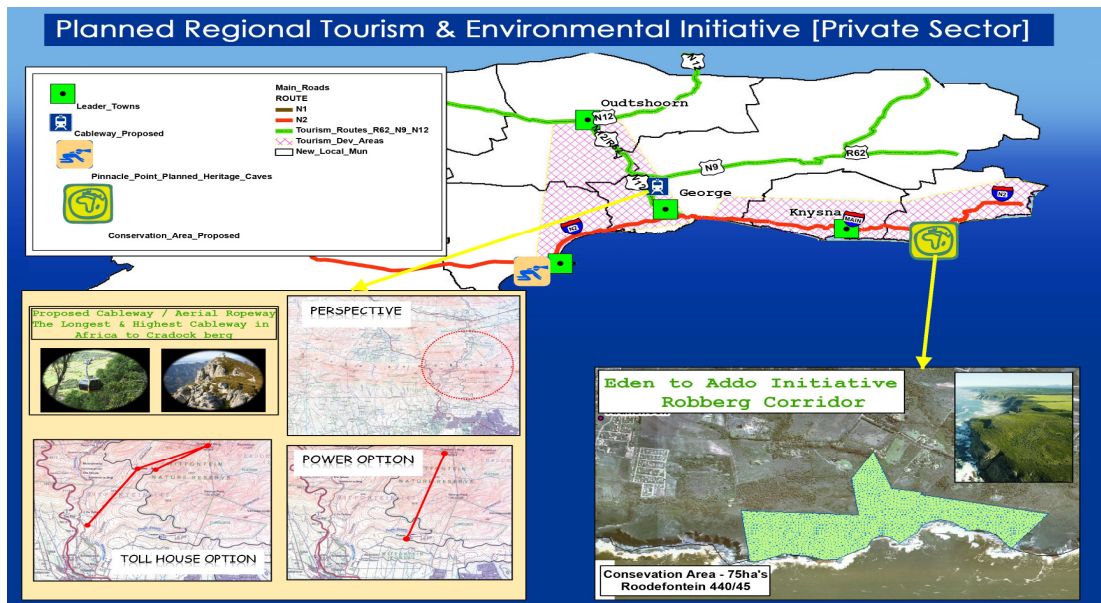
Hamlets are the next level of settlement hierarchy identified in the SDF. They serve the surrounding rural areas and provide a specialist function in the region. Examples are Dysseisdorp, Great Brakriver, Sedgefield, Stilbaai, Uniondale etc.

A large number of neighbourhoods have been identified, which are pedestrian orientated settlements and which serve the daily interests of the surrounding community. Van Wyksdorp, Noll, Slangrivier, Avontuur, etc. are examples.

Map 5:



Map 6:



3.1.5 Mapping of envisaged regional infrastructure opportunities

This section map 5 and 6 provides the geographic location of the proposed regional development opportunities in terms of infrastructure investment as reflected in the IDP. Although social development investment is also a priority for the district, the spatial mapping thereof is complicated because unlike infrastructure social investment is seldom confined to one specific geographic area, but rather implemented throughout the district.

Map 6: Planned regional infrastructure development initiatives indicates the location of the following:

- i) The envisaged five (5) regional bulk infrastructure water supply scheme project
- ii) The envisaged two regional landfill sites in Mossel Bay and Oudtshoorn
- iii) The leader towns and existing key strategic infrastructure in district
- iv) Also reflected on Map 6 are the proposed long term initiatives of PRASA and Tourism opportunities by the Transnet Ports Authority for the Mossel Bay Harbour, which are as follows:

3.1.6 Passenger Rail Agency of South Africa (PRASA)

In their 2050 Strategic plan PRASA propose rail development options for the country. Envisaged long term projects of PRASA for the Western Cape that would benefit the Eden District include:

- The development of a rapid rail system from Cape Town via the Cape Town International Airport (CTI) to George and Mossel Bay with extensions with the Eastern Cape and Kwa Zulu Natal is considered a high priority by PRASA over the long term (20 years)

- The rapid rail system will see the development of new stations at CTI, Hermanus, Heidelberg, Mossel Bay and George that is considered a high priority over the long term (20 years)
- PRASA is also considering introducing commuter services between Oudtshoorn and Dysseisdorp as a low priority over a short term period (0-5 years). Buses could provide improved links between the two settlements as well as to George.
- The envisaged development of a railway link between Mossel Bay Harbour and Worcester over the long term (20 years).

PRASA's next step is to develop an implementation plan focusing on the priorities identified in their 2050 strategic plan. The implementation of these rail projects could have significant economic and social benefits to the Eden district over the short to longer term.

3.1.7 Port of Mossel Bay – Transnet National Ports Authority

Transnet National Ports Authority states that adequate facilities is available for petroleum and fishing industry but the facilities for the tourism industry, in and around the Port are poorly developed. Although the portions of land available are relatively small, odd shaped, steep and narrow its location and pristine view offer many opportunities. Based on this assessment the Ports Authority identified the following potential business development opportunities at the Mossel Bay Harbour:

- Integrate recreational type activities linking land and sea (positioning of the MSBYBC) – for example sailing events/competitions, sailing school, scuba diving, snorkeling, para-sailing, whale watching, seal island trips, glass bottom boat trips, passenger cruises, fishing excursions, wave rider, shark cage diving, trips on fishing boats out of season, etc.
- Diverse mixture of small type craft shops focused on local customs and community-Buildings/structures to exploit northern elevation, unique views of sea and mountains.
- Mossel Bay has been identified by government as having potential for aquaculture – oysters, abalone and finger lings of listed (endangered) species of fish (vacant I&J factory have facilities that can be used.
- Small type specialty restaurants at these aquaculture facilities afford visitors the opportunity to view shellfish in natural environment.
- Boat building – luxury yachts/vessels – maximise use of ship repair facilities and adjacent land that has access to port.
- Optimize use of rail lines – transportation of visitors via a tram service into/out of town. Potential to extend service to other centers such as Klein Brak, Groot Brak and George.
- Footbridge can link the town and the port.
- Promenade can link the Point area and Santos area (Blue Flag status) with each other establishing a conducive environment to attract “feet” into these areas
- Create a parkade to alleviate parking (cars and trailers) challenges in season and during events.
- Retain heritage buildings & structures – make these focal points of the development – i.e. Goods Shed.
- Facilities to offer maritime related training and briefing sessions (i.e. safety measures) prior to excursions.
- Establish a dedicated facility for passengers from passenger liners.
- Consider future safe mooring/docking facilities adjacent to Quay 4 for small craft.
- Consider recreational type activities that will people of all ages (especially the youth) something that can be done all year round (i.e. wall for free climbing).

The Ports Authority way forward is:

- Enter in Section 13 Agreement with Mossel Bay Municipality in respect of Transnet land use rights.
- Complete precinct study which integrates the Mossel Bay Central Business District and Port areas.
- Obtain approval from Transnet for long term lease.
- Call for expression of interested from parties interested in developing vacant land.
(Source: Mr. Le Roux, Port Manager- Mossel Bay Harbour, February 2012).

A brief overview of the proposed private sector projects are:

- Pinnacle point archaeological site, Mossel Bay

The proposal is for the declaration of the Pinnacle Point archaeological site as a World Heritage Site and the establishment of a World Heritage site gateway. The gateway could include an amphitheatre/ interpretive centre complex in the old stone quarry at the Point. Can become a major tourism attraction in the region and stimulate the local economy. – What is status of project?

- Garden Route and Little Karoo Cable way project

This initiative is to develop and market a Cable way from the Outeniqua Mountains that span the towns of George and Oudtshoorn. It will be longest cable way in Africa. However, the initiative based in this area, will also be a vehicle to market and encourage increased visitor numbers and act a draw card for tourist in the region. The project initiators are currently engaging with various stakeholders to obtain buy-in. Specialised studies will be required as well as pre – construction capital.

- Eden to Addo corridor initiative, Robberg Coastal Corridor

Within Eden' s diminishing floristic region lies the ecologically sensitive and threatened Robberg Coastal Corridor (RCC, or Corridor), an 18 kilometer stretch of beautiful, pristine coastal land that links the Robberg Nature Reserve in the east to the Garden Route National Park in the west – rich in fynbos of numerous varieties. By connecting the two protected areas which adjoin it, consolidation of the Corridor, once achieved, would extend its length to over 30 kilometers from the tip of Robberg Peninsula to Noetzie - more than sufficient to sustain a hiking trail along a coastline equally as spectacular as the famous Otter Trail on the Tsitsikamma Coast.

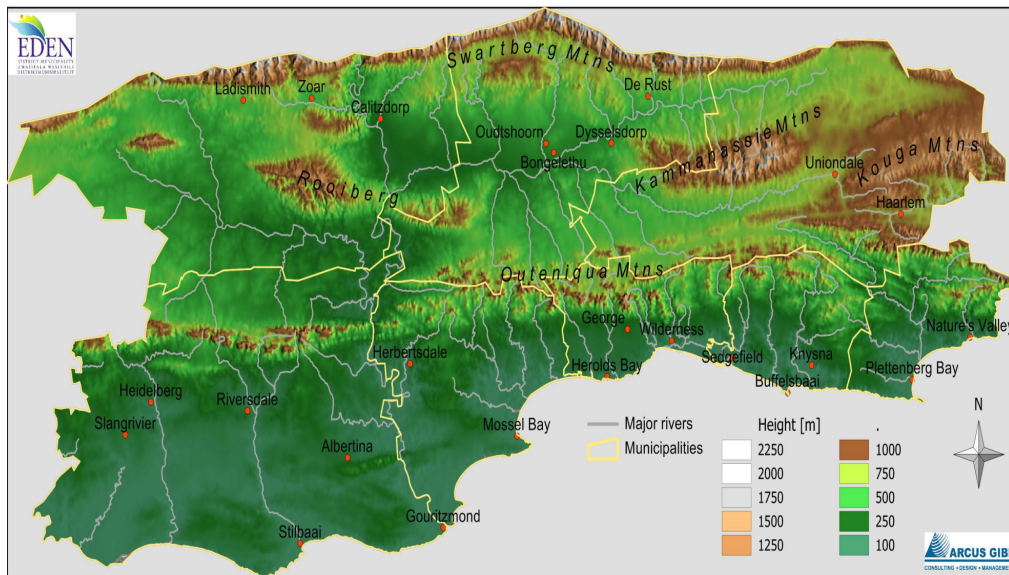
The preservation of the RCC from encroachment, and linking it to these two core protected areas, will protect and facilitate the natural movement of the flora and fauna along the Corridor, thereby preserving the diversity of genetic species and enabling better adaptation to the vagaries of climate change.

Cape Nature is busy developing a Draft Management Plan for the Robberg Coastal Corridor Protected Environment. The strategic level issues have largely been dealt with and site-specific conservation priorities in the landscape must be identified and prioritized for implementation. Map 6 , titled “Planned regional tourism and environmental initiatives (private sector)” reaffirms that some of the key proposed long term projects by the private sector to unlock the district's environment and tourism potential will be located in leader towns like George, Knysna- Bitou and Mossel Bay.

3.1.8 Eden's natural environment

Eden's topography is characterised by variety. Along the shore, fine-grained sandy or pebble/shingle beaches alternate with wave-cut platforms and exposed headlands. There is an extensive coastal platform ranging from 5 – 40 km wide, linking the coastal zone to the foothills of the Outeniqua Mountains. The coastal platform is cut by deeply incised river valleys terminating in estuaries and forming coastal lagoons in places. The Outeniqua Mountains separate the coastal region from the Little Karoo and thus form a natural barrier between the South Cape and the interior.

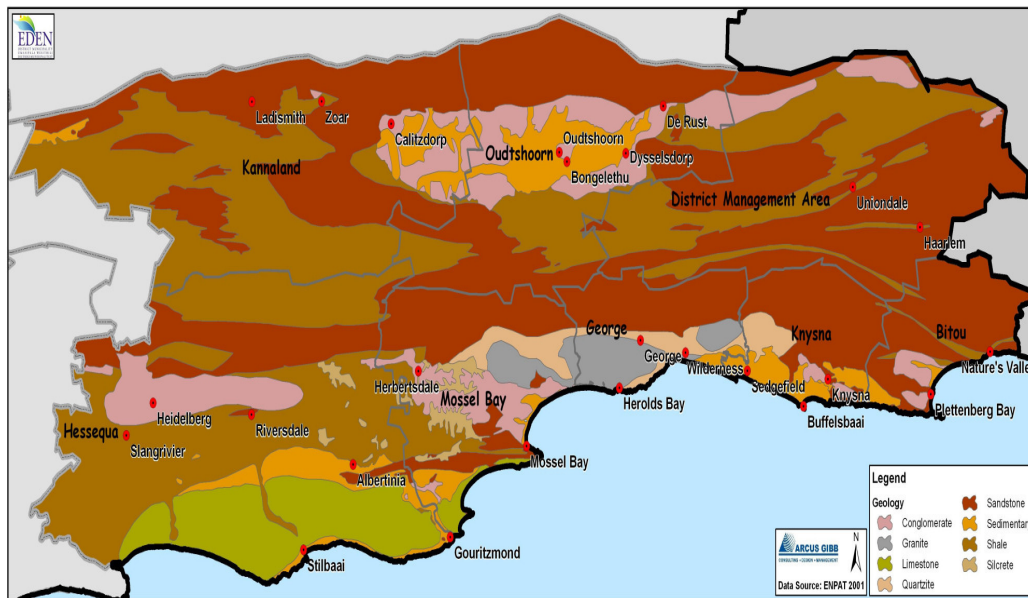
Map 7:



Eden has a moderate climate. Rainfall occurs throughout the year and varies from 300 mm inland to more than 1000 mm on the coast. The rainfall of the Outeniqua sub-region (Garden Route and George) averages between 700 and 1200 mm per annum. The Little Karoo is the driest region with an annual rainfall of less than 400 mm. Frost seldom occurs in Eden with the general temperatures being moderate. The sea helps moderate temperatures in the coastal zone and coastal platform, but minimum temperatures drop with altitude in the mountains.

Most of the basal geology in Eden has been influenced by the Cape Fold Belt, which has caused the east-west heading mountains generally comprising hard quartzitic sandstone and thin shale bands of the Table Mountain Group. The mountains are often separated shales and sandstones of the Bokkeveld Group. (See map 8)

Map 8:



The rocks of the Table Mountain Group have a thin soil cover which is nutrient poor and provides an acidic runoff characteristic of the region. The Bokkeveld shales are usually deeply weathered and provide good soils suitable for agricultural purposes.

The Oudtshoorn – Calitzdorp region is characterised by the Groot Swartberg Mountains made up of the Kango Group of rocks comprising wacke [sandstone], shale conglomerate and limestone.

The Oudtshoorn – Calitzdorp Valley is underlain by cretaceous conglomerate, sandstone and siltstone with a covering of calcrete.

Other patches of cretaceous strata are present along the coastal plateau at Plettenberg Bay, Knysna and Mossel Bay.

Large masses of igneous rock [granite plutons] also form part of the coastal plateau at George and above Wilderness.

The coast can be defined in many ways. This report adopts the definition of the White Paper for Sustainable Coastal Development in South Africa, 2000. Thus, the 'coast' includes the:

- Coastal waters, which reach from the low water mark into the sea to where water is no longer influenced by land-associated activities;
- Coastline, between the low and high water mark; and
- Coastlands, which lie above the high water mark but still influence the coastal waters.

The coast of Eden is approximately 340 km long and highly diverse, harbouring a great variety of life. It is characterised by a rocky shoreline interspersed with bays, sandy beaches, dunes, rivers, estuaries and lakes. The most prominent oceanographic feature of the region is the Agulhas Current that carries warm tropical water south-westwards past the south coast of South Africa.

The Wilderness area is best known for its estuarine lakes. Island Lake, Bo-Langvlei and Rondevlei are linked via the Serpentine River. Swartvlei falls within a different catchment and is fed by the Groot and Klein Wolwe Rivers and the Hoogekraal and Karatara Rivers.

The Swartvlei and Wilderness Lakes system are of international biodiversity conservation importance, for which South Africa has a particular responsibility to the world to manage appropriately.

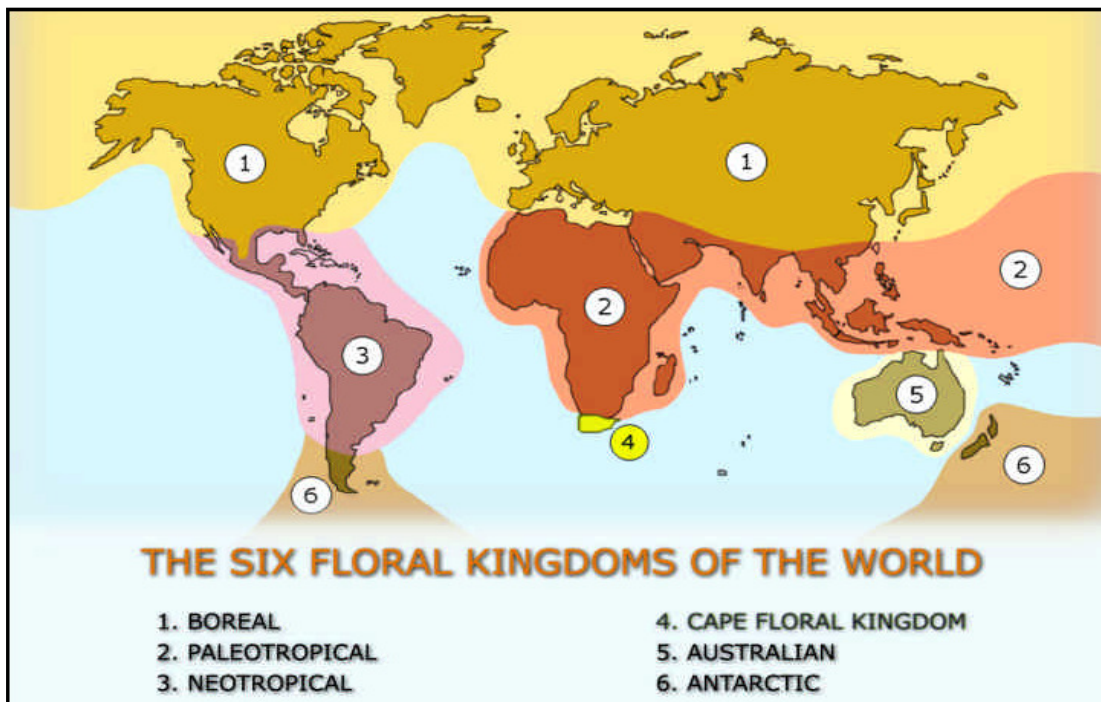
Swartvlei Lake is of considerable age. It formed at the end of the last Ice Age (15000 – 18000 years BP). Swartvlei is a sensitive coastal lake, unique in many features. It is considered to be ecologically special and ranks as sixth most important estuary in South Africa in terms of conservation significance when evaluated on size, habitat, zonal type rarity and biodiversity criteria (Southern Waters Ecological Research and Consulting, 2005).

The Swartvlei Lake has a surface area of 8.8 km² and is characterised by a plant rich littoral zone with the greatest abundance of aquatic macrophytes compared to any standing water system in South Africa. The rich littoral standing stock of plants attracts an array of invertebrates, and an abundance of angling species, e.g. leervis (*Lichia amia*) that prey on the smaller estuarine fish when they leave the safety of the submerged plants (Southern Waters Ecological Research and Consulting, 2005).

In total, 22 estuaries are found along the Eden coast. Some of the important estuaries include those at the mouths of the Breede, Gouritz, Klein Brak, Groot Brak, Swartvlei, Knysna, Keurbooms, Sout and Blaauwkrantz rivers.

Natural vegetation within Eden is diverse given the influence of the temperate climate, the Outeniqua Mountains and the Indian Ocean. Vegetation within Eden forms an important part of the Cape Floral Kingdom, which is internationally recognized as one of the six Floral Kingdoms of the world.

Map 9:



3.1.9 Biodiversity

Owing to its broad range of climatic conditions, geology, soils and landscapes, Eden has a very substantial share of global biodiversity within its borders. Our biological heritage is important to us in many ways – providing us with ecosystem services like clean water, contributing directly to the economy through industries like fishing and tourism, supporting livelihoods by providing food, medicines and building materials and generally improving our health and well-being. Through habitat destruction and ill-conceived developments biodiversity is under threat world-wide. To counteract this we should protect representatives of as many types of community and ecosystem as possible.

By conserving suitable habitat we are also improving the survival chances of the species and populations contained therein. Living landscapes preserve the option value of biodiversity – the potential to provide benefits in the future.

Important driving forces putting pressure on the biodiversity resources of Eden are:

- Population growth;
- The demand for economic growth to provide wealth and job creation;
- Demand for housing and associated services for historically disadvantaged people;
- Unsustainable extraction of natural resources as a result of poverty or greed;
- Poor land use practices promoting soil erosion and infestation by invasive alien plants;
- Altered field fire regimes;
- Poor waste and pollution management;
- Climate change; and
- Lack of understanding

This SOER used land classes to represent biodiversity features (pattern and process), habitat transformation and future land use pressures. A total of 55 land classes have been identified in Eden. The classification of how intact and well functioning they are showed that 21.2% of land classes are Endangered or Critically Endangered, with a further 13% Vulnerable to lose ecosystem functioning. The mountainous parts of Eden are still largely intact with the exception of river corridors, whereas the coastal areas are under greater threat to lose their ecological integrity. The Critically Endangered parts of Eden are all lying in the west representing 150,000 ha of Renosterveld and Cape Lowland Alluvial Vegetation in river valleys.

With a total area of 15.1% under formal protection Eden exceeds the national average of 6% considerably. Comparison of the level of ecosystem functioning with the protection level enjoyed by each of the land classes in Eden tells how well the protected area network in the district municipality is performing in terms of representing terrestrial biodiversity. The comparison shows that all large protected areas are situated in the mountains in the north and many hardly or poorly conserved land classes are found in the west. Overall, the hardly (27.3%), poorly (40.1%) and not protected (6.8%) areas make up 74.2% of Eden, with the balance being made up by the moderately and well protected areas.

There is a mismatch between the conservation status groups of ecosystems/land classes and the level of protection that they enjoy. Eden's Critically Endangered Ruens Renosterveld and Cape Lowland Alluvial land classes are hardly protected but 12 of the Least Threatened land classes receive full protection. A plausible explanation for this mismatch is that Eden's network of protected areas was not established to conserve a representative sample of its biodiversity. Rather, the nature reserves etc. were mostly created in scenic places where the economic potential of the landscapes was low and where land was cheap.

Recommended biodiversity indicators for use in State of the Environment Reports into the four categories of species diversity, habitat change, resource value and natural heritage resources. Eden-specific data could not be traced for three of the four categories. One of the indicators for which data are available is the extent of formally conserved areas in Eden.

Sprawled development is a leading cause of habitat loss and thus biodiversity loss. Sprawl also exacerbates air and water pollution, both of which degrade environments and further reduce biodiversity.

Ecosystem degradation and subsequent loss of ecosystem services tends to harm poor rural people more than affluent city dwellers. Poor people have limited assets and are more dependent on common property resources (e.g. fire wood), while the wealthy are buffered against loss of ecosystem services by being able to purchase basic necessities and scarce commodities. Fynbos and Renosterveld, important vegetation types in the Eden, require fires to stimulate seed germination, but the fire frequency is important. Plants that are killed by fire and that depend on re-seeding to survive as species have not enough time to mature and to set seeds if fires occur too often. Conversely, if natural fynbos is prevented from burning because the fire would bring an unacceptably high risk to houses nearby, the fire-dependent plant components it contains will eventually die from senescence.

Weakened immune systems and failure to reproduce are common effects of toxic pollution in a wide array of species. Under the attack from pollution an ecosystem's ability to function breaks down. This is how wetlands become cesspits. Pollution from silt and excess nutrients chokes the life out of aquatic ecosystems, while in-stream dams prevent anadromous fish species from reproducing upstream before returning to the sea.

Global warming represents a profound and emerging threat to biodiversity around the world. As temperatures rise, habitats for many plants and animals will change, depriving them of the homes and niches to which they have adapted. Small-scale range shifts with profound consequences may also occur.

The altitudinal limits of vegetation are broadly determined by the prevailing climate, particularly in relation to thermal characteristics, and altitudinal shifts in these will affect the distribution of animals dependent on these habitats.

In terms of appropriate responses, the mainstreaming biodiversity considerations into socio-economic agendas holds most promise to turn the situation around. It is necessary to:

- Integrate the protection and management of biodiversity resources with all human development by means of regional and national conservation initiatives;
- Build capacity in the areas of conservation assessment, taxonomy, green technology and knowledge transfer;
- Increase capacity in environmental law enforcement, management and education;
- Strengthen existing biodiversity conservation programmes to identify ecosystems, species and genetic resources that are at imminent risk of extinction;
- Implement strong countermeasures to slow down the speed with which the loss of biodiversity occurs; and
- Link biodiversity protection and economic upliftment, as biodiversity protection provides an opportunity for less formal, nature-based community initiatives to act as economic engines and job creators.

3.1.10 Coast and estuaries

Some 22 estuaries are found along the Eden coast. There are also four fresh-water lakes which constitute the Wilderness Lakes system. Estuaries not only provide a sheltered environment for breeding and juvenile marine fish species, but also provide a rich supply of food for summer migratory birds. Many bird species classified as of conservation concern are reliant on the estuaries for the provision of feeding and breeding areas.

Important economic activities of the Eden coast include forestry and agriculture. The Agulhas Bank is of high economic importance in respect of fisheries operating out of Mossel Bay. Although not significant on a global scale, gas and oil fields on the Agulhas Bank are being exploited commercially. A petroleum industry is based in Mossel Bay, which has the only industrial port in Eden. Although tourism contributes greatly to economic activity in the region, these activities are seasonal, with many visitors coming to the region only during the peak summer holiday season. This creates a large seasonal fluctuation in population. There are also many absentee home-owners in the region.

The mass migration of people into coastal areas in search of a better life has led to an accelerated exploitation of both renewable (e.g. fish) and non-renewable natural resources (e.g. stands for houses with unobstructed sea view). Empowered by a new political dispensation that put an end to Apartheid settlement restrictions, this process was driven by a sustained economic growth. Seemingly inevitably the growth in production and in consumption of material goods was accompanied by a disproportionately large discharge of waste materials harmful to the sea and the unsustainable depletion of natural resources. Formerly sleepy seaside resorts mushroomed into towns where people numbers swell ten-fold over the holiday season. Ribbon and leap-frog developments are threatening to blanket the remainder of our coast as development nodes near estuaries reach saturation point.

According to the 2001 national census 66.7% of the entire population of Eden reside within 20 km of the coast. Seasonally the balance tips even more towards the coast as tourists flock to Eden's many coastal attractions and absentee house owners take up residence in their second homes over the holiday season.

There are only two marine protected areas (MPAs) present, jointly occupying just 29 km of the coastline: the Goukamma MPA and the Robberg MPA. A new MPA to protect the marine environment at Stilbaai and the fish nursery function of the Goukou estuary is being implemented at present.

Land under formal conservation protection is well represented in the coastal belt of Eden with a total of 16.5% (1,012 km²) distributed over 41 reserves. This listing excludes private reserves. Since South Africa joined the campaign in 2001, two beaches in Eden have been awarded Blue Flag status, Lappiesbaai Beach, Stilbaai (2005-2006) and Lookout Beach, Plettenberg Bay (2001-2002).

Current problems facing estuaries are pollution, reduced freshwater inputs due to extraction and impoundments in the upstream catchments, habitat disruption, channel modification and siltation issues. Many of these problems are interlinked. Seven of the 12 major estuaries in Eden are considered visually somewhat degraded, but score well in respect of water quality (11 out of 12). The health of fish communities was considered good in only four estuaries. With four estuaries (Knysna, Swartvlei, Keurbooms, Breede) ranking among the top twenty nationally, Eden is the custodian of some of South Africa's most valuable estuaries.

To monitor the state of the Eden coast the following indicators were identified as practicable:

- The number of beaches having been awarded Blue Flag status; and

- Population density change in the coastal zone measured as the number of people recorded during national censuses as living in electoral wards within 20 km of the coast.

Eight major impact categories in the coastal zone of Eden were identified. In the context of responsible drivers and pressures, they are:

- i) Rampant coastal development, ribbon and leapfrog development lead to job losses in the agricultural sector, expensive infrastructure solutions, loss of biodiversity resources, and loss of the scenic qualities of the Eden coast, one of its main marketing features.
- ii) Modification of freshwater runoff leads to catchment issues of rivers feeding estuaries, change of estuary mouth dynamics, nutrient and energy flows, and the loss of biodiversity and conservation resources.
- iii) Non-extractive recreational activities, incl. boating, off road vehicles cause disturbance of breeding animals (e.g. waterbirds), pollution, trampling of sensitive vegetation, increased fire risk and bow wave wake damage to estuary shores.
- iv) Harvesting of marine living resources, fishing, by-catch mortality and dumping, poaching are implicated in severely threatened linefish and shellfish populations, substrate damage by trawls, incidental mortality of seabirds and marine mammals, and insufficient food for predators.
- v) Current waste management practices cause: litter pollution of beaches and estuary shores, deterioration of water quality, toxic effects in wildlife, fish and invertebrates, and the loss of scenic qualities.
- vi) The presence of alien invasive species leads to the disruption of natural sand transport patterns, biodiversity losses and knock-on socio-economic impacts.
- vii) Climate change, global warming, sea level rise bring flooding of coastal properties, regime shifts (e.g. Sardines to Anchovies), even radical changes to the recruitment success of certain marine species.
- viii) Unsustainable mariculture practises are responsible for eutrophication, the introduction of invasive species and the spread of disease.

Coastal matters must be given prominence in the Spatial Development Framework and in the Integrated Development Plan. In support of this, Eden should seriously consider developing a Coastal Management Programme (CMP) for the District in order to provide a framework for the sustainable, equitable and cooperative management of its coastal zone. It is anticipated that the CMP would recommend the establishment of a coastal management unit for Eden.

3.1.11 Climate

There is general scientific agreement that the world is now warmer than at any time in the last 1000 years, and that the cause for this warming is due to human activities. Eden is at risk from projected changes in rainfall pattern and warming induced by changes in the global energy balance and atmospheric water balance.

Due to climate change it is predicted that certain areas of the Eden district will become more prone to drought, while other areas might be facing increasingly frequent and severe storms and possible flooding (as has been evident in the last few years).

Polluted air may cause or exacerbate respiratory diseases and is generally detrimental to quality of living. Relative to Cape Town, where 80% of air pollution in the province is generated, Eden experiences little air pollution except in the larger towns along the coastal corridor. However, these towns benefit from regular coastal onshore and offshore movement of air, which serve to disperse high concentrations of pollutants.

Carbon dioxide, the principal greenhouse gas, is released to the atmosphere by the burning of fossil fuels such as oil and coal. This is exacerbated by deforestation and the conversion of natural vegetation to agriculture, which results in reduced uptake of carbon dioxide by plant matter. Factors behind the increased release of carbon dioxide to the atmosphere are industrialisation, inefficient use of energy, inefficient methods of production and excessive global consumption. Relative to national figures Eden contributes relatively little carbon dioxide to the atmosphere. Sources include vehicles, forest fires, and possibly the Petrol SA facility at Mossel Bay. Eden has a high proportion of dairy farming which is a recognised source of the greenhouse gas, methane.

The analysis of historical trends in atmospheric circulation, air temperature and rainfall show that there is a drying trend particularly between Plettenberg Bay and Mossel Bay, south of and including the Outeniqua Mountains, most strongly in January and February. In contrast there is a trend for increasing precipitation between Mossel Bay and Stilbaai, and north of the Outeniqua Mountains, most strongly in March, April and May.

Trends in climate over a five-year period can easily be meaningless or insignificant in a statistical sense. However, the average for the five-year reporting period may be useful for simple comparative purposes against the long term average. Once a continuous ambient air quality sampling programme is in place, quarterly air quality reports which will provide useful state of environment data.

Increased drying and changes to the seasonal nature of precipitation will bring an increase in irrigation requirements which are likely to desiccate wetlands and threaten seasonal ecosystem interactions within the wetland. Such impacts are likely to further threaten the biodiversity of freshwater resources, which in turn will impair the environmental services they provide.

Numerous economic sectors could be affected by changes in temperature and precipitation patterns. Impacts are likely to be felt in agriculture, fisheries, forestry, the manufacturing industry, tourism, finance and investment, transport, communication and trade, and construction. Climate change is likely to impact water services in terms of diminishing reserves on the one hand, and damage to infrastructure due to heavier precipitation events on the other.

3.1.12 Flora

The Cape Floral Kingdom is characterised by its exceptional richness in plant species. More than 8 700 species are known to occur, with more than 68% of these being endemic. The Cape Floral Kingdom, thus, compares with some of the richest floras worldwide. It is the smallest of the Floral Kingdoms and covers a mere 0.06% of the earth's surface, and is the only Floral Kingdom contained in its entirety within a single country.

3.1.13 Fauna

Eden has a rich diversity of terrestrial fauna as a result of the range of habitat types from the Karoo, Cape Fold Mountains and the coast. The higher, mountainous areas are habitats favoured by species such as leopard, klipspringer, forest shrews and forest birds. Forested areas support species such as bushbuck and vervet monkey. Lowland Fynbos areas support bontebok and the estuarine areas of Wilderness support a host of coastal species including seals. Endangered species include the Knysna Seahorse (*Hippocampus carpensis*), found in the Knysna Lagoon and the Cape Mountain Zebra (*Equus zebra zebra*), which occurs in the Kammanassie Mountains.

3.1.14 Avifauna

Over 316 bird species are found within Eden area (Roberts Bird CD, 2002). The Blackrumped Buttonquail has been recorded in the study area and is listed as an Endangered species. Threats to this species are due to habitat loss where mountain Fynbos and grassland are the preferred habitats (Barnes, 2000).

3.1.15 Freshwater fish

An overview of the Freshwater Fish of Southern Africa (Skelton, 2001) revealed red data fish species that may be found within the freshwater streams and rivers of Eden (see table below). Alien invasive fish species such as Tilapia and Bass species are a significant threat to local indigenous species and are prevalent in most freshwater streams and rivers.

3.1.16 Invertebrates

Invertebrates, although poorly sampled are likely to be well represented within Eden. The Fynbos Biome is well known for its diversity of ant species. This is likely to be mirrored by other invertebrates. The flagship invertebrate species in the region is the Brenton Blue Butterfly, which exclusively occurs in coastal Fynbos on the south facing slopes at Brenton-on-Sea.

CHAPTER 4

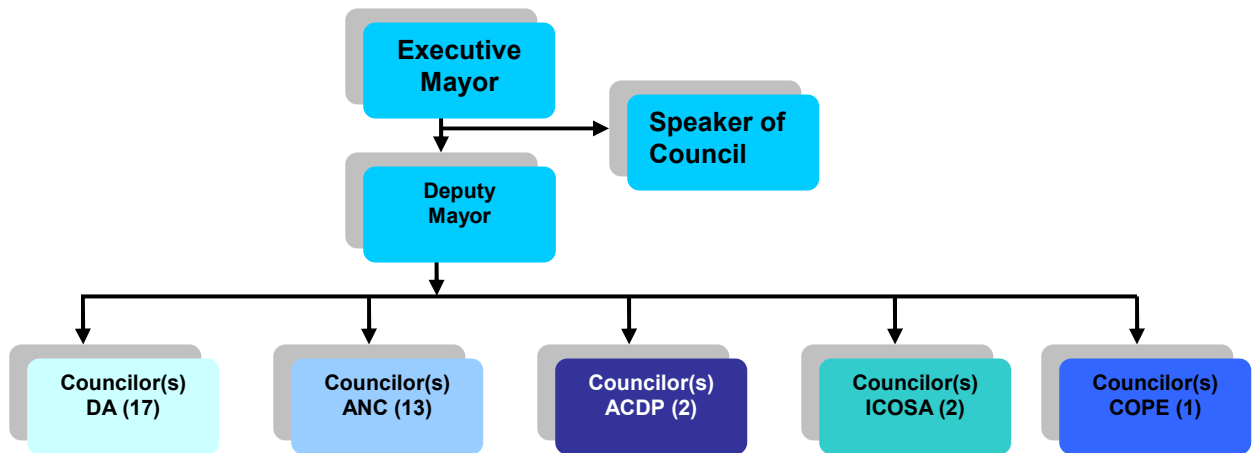
Eden Institutional Arrangements

4.1 EDEN INSTITUTIONAL ARRANGEMENTS

4.1.1 Eden Governance Framework

4.1.1.2 Political Structure

As of August 2012 there were seventeen (17) councilors from the Democratic Alliance (DA) representatives, thirteen (13) from the African National Congress (ANC), and two (2) each from the African Christian Democratic Party (ACDP) and the Independent Civic Organisation of South Africa (ICOSA) and one (1) from the Congress of the People (COPE). The Executive Mayor is Vernatt (Wessie) van der Westhuizen, Deputy Mayor is Lionel Esau and the Speaker of Council is Doris Nayler. Both these office bearers are members of the DA.



EDEN EXECUTIVE MAYORAL COMMITTEE



Executive Mayor
Cllr Wessie van der Westhuizen



Executive Deputy Mayor
Cllr Lionel Esau



Eden Speaker
Ald. Doris Nayler



**Chairperson
Financial Services**
Cllr Johann Koegelenberg



**Chairperson
Management Services**
Cllr Henry Mc Combi



**Chairperson
Corporate Services**
Cllr Tertuis Simmers



**Chairperson
Poverty Alleviation &
Rural Development**
Cllr Sharon May



**Chairperson
Local Economic
Development**
Cllr John Maxim



**Chairperson
Support-and Technical
Services**
Cllr Johan du Toit

Councillors



Cllr J Harmse
African National Congress



Cllr MM Mbali
African National Congress



Cllr LN Qupe
Democratic Alliance



Cllr MN Tanda
African National Congress



Cllr C Ngalo
African National Congress



Cllr P van der Hoven
African National Congress



Cllr R Johannes
Democratic Alliance



Cllr S de Vries
African National Congress



Cllr D Xego
African National Congress



Cllr S Mbandezi
African National Congress



Cllr T Teyisi
African National Congress



Cllr NC Booisen
Democratic Alliance



Cllr B Linden
ICOSA



Cllr JG Janse van Rensburg
Democratic Alliance



Cllr JA Gerber
Democratic Alliance



Cllr GC Niehaus
Democratic Alliance



Cllr H Floors
Democratic Alliance



Cllr NP Ngemntu
Democratic Alliance



Cllr CMA Skietekat
Democratic Alliance



Cllr D Abrahams
African National Congress



Cllr W Meshoa
ICOSA



Cllr D van Rensburg
ACDP



Cllr M Fielies
African National Congress



Cllr V Waxa
African National Congress



Cllr N Bityi
African National Congress

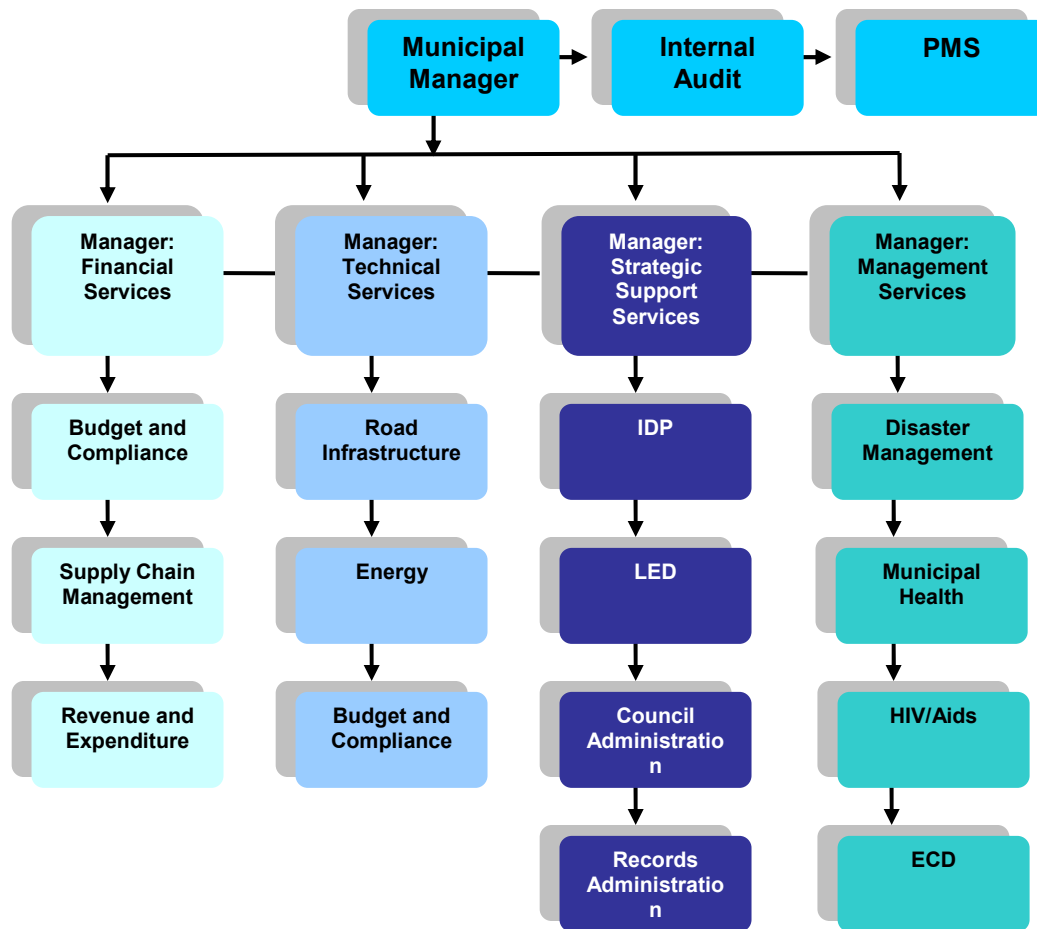
Political Composition	
2011 Local Government Elections	
Portfolio	Name
Mayor	Cllr Vernatt van der Westhuizen
Deputy Mayor	Cllr Lionel Esau
Speaker	Cllr Doris Nayler
MAYCO Members	
Cllr Johan Koegelenberg	
Cllr John Maxim	
Cllr Henry McCombi	
Cllr Tertius Simmers	
Cllr Sharon May	
Cllr Johan du Toit	
Political Composition of Council	
Political Party	Total
ANC	13
COPE	1
DA	17
ACDP	2
ICOSA	2

The current Eden District Municipal Council consists of thirty five (35) councilors, of whom fifteen are directly elected by party list proportional representation, and twenty are appointed by the councils of the constituent local municipalities. This component is made up as follows:

Municipality	Number of representatives
George Municipality	6
Mossel Bay Municipality	4
Oudtshoorn Municipality	3
Hessequa	2
Bitou	2
Knysna	2
Kannaland	1

4.1.1.3 Eden Council Adopted Macro Organizational Structure

Nation wide municipalities are continuously challenged with the task to fulfill their developmental mandates. In response to this and due to its financial uncomfortable position, the Eden District Municipal Council in collaboration with the labour sector identified a need to restructure and transform its current organizational structure into a vehicle that is ready to deliver on its strategic goals and objectives.



EDEN EXECUTIVE MANAGEMENT



Municipal Manager
Godfrey Louw



Executive Manager
Support Services
Trix Holtzhausen



Executive Manager
Management Services
Clive Africa



Acting
Executive Manager
Technical Services
Hans Ottervanger



Chief Financial
Officer
Louise Hoek

The following table provides an overview of the current Eden staff composition. It specifically illustrates the levels of occupation and at the same time indicates the gender and race composition of the current Eden District Municipal organisational structure.

Employment categories	African		Coloured		Indian		White		TOTAL	POSTS
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE		
Leadership & governance (35 councillors)	3	6	14	4	0	0	6	2	35	35
	5,95	5,95	8,05	8,75	0,67	0,67	2,8	2,8	34,3	
Senior officials & managers (67)	3	1	18	5	1	1	27	4	60	67
	11,39	11,39	15,41	16,75	0,67	0,67	5,36	5,36	67	
Professionals (45)	1	2	13	12	0	0	4	3	35	45
	7,65	7,65	10,35	11,25	0,67	0,67	3,6	3,6	45,44	
Technicians & associate professionals (57)	2	8	19	9	0	0	6	6	50	57
	9,69	9,69	13,11	14,25	0,67	0,67	4,56	4,56	57,02	
Clerks (66)	3	4	13	17	0	1	1	6	45	66
	11,22	11,22	15,18	16,5	0,67	0,67	5,28	5,28	66,02	
Service & sales workers (46)	9	9	23	14	1	1	14	3	74	46
	7,82	7,82	10,58	11,5	0,67	0,67	3,68	3,68	46,42	
Craft & related trades (26)	0	0	13	0	0	0	9	0	22	26
	4,42	4,42	5,98	6,5	0,67	0,67	2,08	2,08	26,82	
Plant & machine operators & assemblers (71)	10	0	50	0	0	0	10	0	70	71
	12,07	12,07	16,33	17,75	0,67		5,68	5,68	70,92	

Elementary occupations (226)	40	14	77	54	0	0	2	0	187	191
	32,47	32,47	43,93	47,75	0,67	0,67	15,28	15,28	188,52	569
People with disabilities	1	1	2			1		2	1	8
										14

In order for a municipality to achieve its developmental mandate, certain key expertise and depending on the economy and availability of municipal financial resources certain principle positions in a municipality need to be occupied. The following table provides an overview of the current vacancy status of the Eden District Municipality.

DEPARTMENT	SECTION	DESIGNATION PER NEW STRUCTURE	CURRENT POST LEVEL	BUDGETED	STATUS	SALARY	FORMER INCUMBENT	VACATED DATE
FINANCIAL SERVICES	REMUNERATION	CLERK: PAYROLL					NEW POST	1/7/2012
FINANCIAL SERVICES	FINANCIAL STATEMENTS	DEPUTY MANAGER: FINANCIAL STATEMENTS	T14	YES	IN PROCESS	20,719.93	HOEK L	31/12/2012
FINANCIAL SERVICES	STORES	BUYER	T9	NO	NOT FILLED	10,416.17	NEW POST	30/4/2011
FINANCIAL SERVICES	STORES	MESSENGER	T5	NO	NOT FILLED	5,379.32	KOOPMAN P	30/4/2011
MANAGEMENT SERVICES	CONTROL CENTRE	CLERK: FLEET & ADMIN	T6	YES	IN PROCESS	6,796.51	FRYE GG	27/4/2012
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	FIRE CHIEF	T14	YES	IN PROCESS	20,719.93	SMITH L	30/3/2013
MANAGEMENT SERVICES	DISASTER MANAGEMENT	DISASTER MANAGEMENT OFFICER	T11	YES	CLOSED 28/8/2011	13,845.08	YOUNG W	1/7/2011
MANAGEMENT SERVICES	DISASTER MANAGEMENT	DISASTER MANAGEMENT OFFICER	T11	YES	IN PROCESS	13,845.08	SWARTBOOI M	1/8/2012
MANAGEMENT SERVICES	DISASTER MANAGEMENT	DISASTER MANAGEMENT OFFICER	T11	YES	IN PROCESS	13,845.08	NEW POST	1/7/2012
MANAGEMENT SERVICES	DISASTER MANAGEMENT	ADMINISTRATIVE ASSISTANT					NEW POST	1/7/2012
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	SNR FIRE FIGHTER (RIVERSDALE)	T10	NO			NEW POST	1/7/2012
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	LEARNER/JNR (RIVERSDALE) X 6		NO			NEW POST	1/7/2012
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	STATION OFFICER (GEORGE)					NEW POST	1/7/2012
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	STATION OFFICER (HESSEQUA)					NEW POST	1/7/2012
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	DIVISIONAL OFFICER: TRAINING&PREVENTION		NO			NEW POST	1/7/2012
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	PLATOON COMMANDER (INSTRUCTOR)	T11	NO	CLOSED 28/5/2010	13,845.08	NEW POST	1/7/2011
MANAGEMENT SERVICES	FIRE & RESCUE SERVICES	PLATOON COMMANDER (INSTRUCTOR)	T11	NO		13,845.08	NEW POST	1/7/2012
MANAGEMENT SERVICES	ENVIRONMENTAL HEALTH	WASTE MANAGEMENT OFFICER	T11	YES	IN PROCESS	13,845.08	SAAIMAN L	1/1/2013
MANAGEMENT SERVICES	BULK INFRASTRUCTURE	PROGRAM MANAGER: BULK INFRASTRUCTURE		YES	NOT FILLED		ANGEL NG	28/2/2012
MANAGEMENT SERVICES	BULK INFRASTRUCTURE	COORDINATOR: BULK INFRASTRUCTURE	CONTRACT	YES	NOT FILLED		DU PREEZ J	30/4/2012
MANAGEMENT SERVICES	PROJECT ADMINISTRATION	PROJECT COORDINATOR	T11	YES	IN PROCESS	13,845.08	CONTRACT	1/7/2011
MUNICIPAL MANAGER'S OFFICE		ASSISTANT INTERNAL AUDITOR	T10			11,727.55	NEW POST	1/7/2012
MUNICIPAL MANAGER'S OFFICE		ADMINISTRATIVE ASSISTANT	T6	YES	SECONDMENT APPOINTMENT	6,796.51	BOUMEESTER N	1/8/2011
ROADS SERVICES		EXECUTIVE MANAGER: TECHNICAL SERV			IN PROCESS		NTILE Z	28/1/2012
ROADS SERVICES	TRAINING	TRAINING OFFICER					NEW POST	1/7/2012
ROADS SERVICES	FINANCIAL SUPPORT	CLERK GR.I: DATA	T5			5,757.62	NEW POST	1/7/2012
ROADS SERVICES	GRADER (UNION)	OPERATOR		YES	IN PROCESS		PRINSLOO N	30/11/2012

ROADS SERVICES	MAINTENANCE (GEORGE)	SUPERVISOR	T7	YES	IN PROCESS	8,216.90	RIXANA T	28/02/2013
ROADS SERVICES	MAINTENANCE (HEROLD)	SUPERVISOR	T7	YES	IN PROCESS	8,216.90	HARTZENBERG HWP	30/3/2013
ROADS SERVICES	MAINTENANCE (HEROLD)	WORKER	T3	YES	IN PROCESS	5,113.84	SCHEEPERS R	1/2/2013
ROADS SERVICES	CONCRETE (OUDT)	WORKER	T3	YES	IN PROCESS	5,113.84	BOWERS CJ	30/11/2012
ROADS SERVICES	GRADER (HEROLD)	WORKER	T3	YES	IN PROCESS	5,113.84	PLAATJIES E	31/01/2013
ROADS SERVICES	MAINTENANCE (HER)	WORKER	T3	YES	IN PROCESS	5,113.84	WITBOOI A	1/3/2013
ROADS SERVICES	MECHANICAL SERVICES	ARTISAN	T10	YES	IN PROCESS	11,727.55	KROHN DKF	31/5/2012
ROADS SERVICES	PROJECT MANAGEMENT	ENGINEERING TECHNICIAN/SNR	T12	YES	NOT FILLED	16,345.23	COX J	31/3/2011
ROADS SERVICES	PROJECT MANAGEMENT	ENGINEERING TECHNICIAN/SNR	T12	YES		16,345.23	GOVU L	28/2/2013
SUPPORT SERVICES	LABOUR RELATIONS	HR OFFICER: LABOUR RELATIONS	T11	YES		13,845.08	RENNIE D	30/3/2013
SUPPORT SERVICES	HEALTH&SAFETY	HR OFFICER: OHS	T11			13,845.08	NEW POST	1/7/2012
SUPPORT SERVICES		ICT RISK&LOGISTIC ADMINISTRATOR					NEW POST	1/7/2012
SUPPORT SERVICES		MANAGER: DISTRICT IDP&COMMUNICATION					NEW POST	1/7/2012
SUPPORT SERVICES	CONTRACT MANAGEMENT	ADMIN OFFICER: CONTRACT MANAGEMENT			ACTING CONTRACT APPOINTMENT		NEW POST	1/7/2012
SUPPORT SERVICES	EXECUTIVE MANAGER	EXECUTIVE MANAGER	CONTRACT		JOB OFFER		DE BEER A	30/6/2012
SUPPORT SERVICES		ADMINISTRATIVE ASSISTANT					NEW POST	1/7/2012
SUPPORT SERVICES	CALITZDORP SPA	CLERK GR.II: CASHIER	T6	YES	CONTRACT APPOINTMENT	6,796.51	VALENTYN Q	4/3/2010
SUPPORT SERVICES	CALITZDORP SPA	HANDYMAN	T6	YES	CONTRACT APPOINTMENT	6,796.51	DE BEER V	5/8/2010
SUPPORT SERVICES	CALITZDORP SPA	RESORT ASSISTANT	T4	YES	CONTRACT APPOINTMENT	5,236.47	KIEWIETS M	1/6/2012
SUPPORT SERVICES	CALITZDORP SPA	RESORT ASSISTANT	T4	YES	CONTRACT APPOINTMENT	5,236.47	GOLIATH K	1/5/2008
SUPPORT SERVICES	CALITZDORP SPA	RESORT MANAGER	T11	YES	IN PROCESS	13,845.08	VIVIERS L	1/7/2012
SUPPORT SERVICES	RESORTS	SENIOR RESORTS OFFICER					NEW POST	1/7/2012
SUPPORT SERVICES	RESORTS	ADMINISTRATIVE ASSISTANT					NEW POST	1/7/2012
SUPPORT SERVICES	VICBAY & SWARTVLEI	GENERAL WORKER (CONTRACT VICBAY & SWARTVLEI)	CONTRACT	YES	CONTRACT APPOINTMENT		SEASONAL	1/8/2010
SUPPORT SERVICES	ECONOMIC DEVELOPMENT	CHIEF LED OFFICER					NEW POST	1/7/2012
SUPPORT SERVICES	TOURISM SERVICES	TOURISM OFFICER/ADMIN	T10	NO	IN PROCESS	11,727.55	NEW POST	1/7/2012
SUPPORT SERVICES		MANAGER: STRATEGIC SUPPORT					NEW POST	1/7/2012

CHAPTER 5

Sector Plans

5.1 EDEN SECTOR PLANS

5.1.1 *Eden Spatial Development Framework – must be reviewed*

5.1.1.1 Introduction

Section 26 of the Municipal Systems Act (no 32 of 2000) provides that one of the key components of a Municipal IDP is a SDF which must include the provision of basic guidelines for a land use management system for the municipality. This guide to strategic municipal physical and spatial development was adopted by the Eden District Municipal Council in September 2009. The underlying aims of the Eden 2009 Council adopted SDF are to achieve integrated, sustainable and equitable social and economic development across the District. It consists of two plans the Natural Resource Framework and the Settlement and Citizens Framework.

5.1.1.2 Legislative Framework

The following laws, policies and regulations form the bases for the formulation of a municipal SDF:

The Constitution

The Municipal Systems Act (Act 32 of 2000)

The Development Facilitation Act (Act 67 of 1995) (DFA)

National Transport Transition Act, 2000

Housing Act 107, 1997

White Paper on Disaster Management Act 107, 1998

National Heritage Resource Act, 1999

Biodiversity Act, 2004

The Eden District Municipality's 2009 SDF and approach to spatial planning derived from and were informed by the following key legislative and policy requirements:

- The White Paper on Wise Land Use: Spatial Planning and Land Use Management (March 2001)
- National Spatial Development Perspective (2006)
- Accelerated Shared Growth Initiative – South Africa (2004)
- Western Cape Provincial Spatial Development Framework (2009)
- The Micro Economic Development Strategy for the Western Cape (2006)
- Integrated Tourism Development Framework (2001)
- PGDS: iKapa Elihlumayo (2007)
- Breaking New Ground Integrated and Sustainable Human Settlements (2004)
- Isidima (2007)

5.1.1.3 Spatial Development Challenges

Area	Key Challenges
Natural Environment	<ol style="list-style-type: none"> 1. Recurring natural disasters 2. Poor access to markets 3. Competition for and uncertain water supply 4. Pressure for the development of agricultural and forestry landscapes 5. Development pressure in agricultural and urban areas
Settlement and Services	<ol style="list-style-type: none"> 1. Competition between local municipalities for investment 2. Decay and decline in hamlets 3. Inappropriate “rural” development 4. “Un”-credible urban edges and low density development 5. Poor access of rural communities to services and facilities 6. Competition between maintenance and new infrastructure costs 7. Poor secondary network of routes 8. Uncertainty with regards to the timing and alignment of the proposed N2 9. Uncertainty with regards to the future use of the railway lines 10. Insufficient access to the Eden District (airport and harbour) 11. Uncertain electricity supply 12. Demand for a regional landfill site(s)
Space Economy	<ol style="list-style-type: none"> 1. Mismatch of skills and skills gap 2. Need for more job creation in the primary economic sectors 3. Drop in demand in the construction sector 4. Need for growth in the Transport, Storage and Communications Sectors 5. No growth potential in financial, insurance, real estate and business services 6. Need for growth in community social and personal services

5.1.1.4 Eden Spatial Vision

The Eden District Municipality’s vision for spatial development can be summarized as follows:

- Maintaining Eden’s positions as a regional driver through developing the comparative advantage of each settlement in the District.
- Promote economic growth and create more viable spatially integrated settlements.

5.1.1.5 Eden Spatial Development Objectives

Framework	Objectives
<p>Natural Resource Base Framework</p>	<ol style="list-style-type: none"> 1. Promotion of sustainable agricultural practices 2. Conservation of natural resources and assets 3. Sustainable resource management 4. Adapting to Climate Change
<p>Settlement and Citizens Framework</p>	<ol style="list-style-type: none"> 1. Increase Public Transport Infrastructure 2. Focus Population Growth in Regional/District and Major Settlements 3. Integrated Sustainable Human Settlements: Hamlets 4. Develop in Line with the Competitive Advantage of the Settlement 5. Guidelines for the Location of Housing Projects for Rural People

5.1.1.6 Alignment with national policy

One of the key requirements for municipal strategic planning processes to qualify as a success is the alignment with provincial and national policies and plans.

1. Alignment of Eden SDF with the Principles of the NSDP
2. Alignment of Eden SDF with the PSDP

5.1.1.7 Role of the urban edge

The urban edge is a demarcated line and interrelated policy and guidelines (relating to the management of the urban edge line) that separates urban areas from rural areas. It is critical for local municipalities to define the urban edge.

The following information should be mapped for each settlement in the municipal area for which an urban edge will be demarcated:

- Agricultural land and agri – processing surrounding urban areas
- Rural land, small farms and smallholdings
- Open space (urban and regional) and natural areas

- Rivers and floodplains
- Coastal zones and sea level rise (5m contour)
- Topography and slopes
- Existing planning & growth management
- Heritage resources
- Valuable landscapes
- Zoning, approvals and housing projects
- Transportation Planning
- Service networks and infrastructure

5.1.2 Eden Local Economic Development Strategy

In June 2010 Urban-Econ was appointed by the Eden District Municipality (EDM) to assist the district with the revision of their current Eden Growth and Development Strategy (GDS) into a credible Regional Economic Development Strategy (REDS). The revision process was to offer the Eden District municipality, the private sector and the local community the opportunity to work together to improve the local economy. The revised Eden LED strategy will focus on enhancing the local business and competitive environment and thus increase sustainable growth and development in the area and ensure that this growth is inclusive of all communities. It will focus on identifying the current resources and infrastructure that is available within the local municipal area and the skills that are available to assess what still needs to be done in order to allow for the growth of the economy and generate opportunities for all the stakeholders.

Important to note is that the current Eden GDS Strategy (2006) was used as base document on which to build the credible district LED so as to ensure that valuable information was not lost in the process.

5.1.2.1 LED Vision

To develop a diverse, sustainable and shared regional economy through innovation and partnerships, in order to stimulate employment and business development opportunities and increase the quality of life for all.

The LED Objectives are as follows:

1. Regional business retention and expansion
2. Co – ordinate regional infrastructure
3. Increase bilateral trade and investment
4. Increase skills and economic development through institutional support
5. Enabling an Environment for Economic growth through procurement
6. To increase the regional Tourism competitive advantage
7. Sport investment and Development

The draft LED strategy conducted a sector potential analysis to identify the leading sectors in the district economy and based on this potential local economic development opportunities (projects) were then identified. In the analysis the following leading sectors were identified:

1. Finance and Business Services
2. Manufacturing
3. Wholesale retail trade, catering and accommodation

4. General Government Services
5. Transport
6. Agriculture

In the implementation plan the timeframes for the proposed LED projects are spread over the short, medium and long term. The led strategy notes that it is important to start with the projects which are shorter in term to gain economic credibility, as most of the longer term projects is dependent on the shorter ones to be completed first.

The strategy also recommends that projects are implemented simultaneously, within proper project planning, management, capacity, budget and timeframe, to ensure successful project implementation.

5.1.3 Eden Air Quality Management Plan

The Eden District Municipal Air Quality Management Plan (AQMP) was drafted and adopted by in 2007 and is currently in its review phase. Currently, Eden is the only municipality in the Eden region that has an Air Quality Unit, which consists of two officials. The main legislative function is the licensing of listed activities as contemplated in the Air Quality Act, 39 of 2004.

5.1.3.1 Eden's Vision for Air Quality Management

The Eden District Municipality's vision for air quality management leads "To have air quality worthy of the names "Eden" and "the Garden Route"

5.1.3.2 Eden's Mission for Air Quality Management

The municipality's mission for air quality management leads "To minimise the impact of air pollutant emissions on the population and the natural environment of the Eden Municipal District".

5.1.3.3 Eden objectives for Air Quality Management

In order to achieve its vision, the following key objectives were identified by the municipality:

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

The following table illustrates the current situation as to the implementation of the Eden District Municipality's Air Quality Management Plan.

Objective	Current Status
Formalise air pollution control function in the EDM	Complete
Compile an emissions inventory for the region	Complete
Air quality monitoring	Complete
Meteorological monitoring	In progress
Dispersion modeling facility	In progress
Capacity building within the EDM	Complete
Centre of expertise	Complete
Spirit of cooperation	Complete
Law enforcement	Complete
Dissemination of information	Complete
Air quality impacts in town and regional planning activities	Complete
Regional waste management strategy	Complete
Review of the air quality management plan	Planning Phase

5.1.4 Eden District Integrated Transport Management Plan

The municipality's DITP was prepared in accordance with the requirements of an ITP as per Government Gazette of 30 November 2007.

5.1.4.1 Eden's transport vision

The Eden District Municipality's transport vision for the year 2015 leads "A demand-responsive, sustainable, balanced and equitable rural transport system that allows the basic access needs of individuals to be met, is affordable, operates efficiently, offers choice of transportation modes, and supports a vibrant economy."

5.1.4.2 Eden's transport Goals

The Eden District Municipality's regional goals for transport can be summarised as follows:

1. "Improve and provide transport infrastructure based on identified needs."
2. "Upgrade and maintain all existing transport infrastructure."
3. "Upgrade and maintain all existing transport infrastructure."
4. "Regulate and control public transport"
5. "Promote non-motorised and public transport"

5.1.4.3 Eden Transport Infrastructure

Private transport is the dominant transport mode being used in the Eden District Municipality (46%) and a large part of the population in this district also make use of walking or cycling (34%). The minibus-taxi services play a noticeable role in this district and have a 17% market share. Bus transport only plays a small role in transporting people to work, school and other social facilities with a market share of only 3%.

Currently, the George Integrated Public Transport Network is being rolled out for George municipality, which will bring a scheduled, regular and affordable service for the urban area and its immediate surroundings (*Source: PLTF, June 2011*).

A significant portion of the population makes use of non-motorised forms of transport, especially in the more rural areas. Public transport (minibus taxi and bus) usage in Kannaland and Hessequa is low. This may be due to public transport being unaffordable to poorer rural communities (*Source: Mobility Strategy Concepts for Eden Municipality, June 2011*).

5.1.4.4 Minibus-Taxi operations

The minibus taxi is the main mode of public transport in Eden District. The Plettenberg Bay, Knysna, Mossel Bay and Oudtshoorn minibus taxi ranks are over utilised and do not have sufficient capacity to accommodate the growing numbers of users and minibus taxis.

A capacity/utilisation of $\pm 50\%$ is recorded on the routes in Eden. This is normally due to the under-utilisation of the return trips. During peak hours, the waiting times are very low especially for the main ranks in the Bitou, Knysna, Mossel Bay, Riversdale and Oudtshoorn municipal areas. During off peak times and for long distance facilities (between towns) the waiting time is up to 40 minutes and 90 minutes respectively.

5.1.4.5 Local commuter bus services

Only one local bus commuter service operates in the Hessequa Municipal area. These services are used exclusively for the transport of scholars and groups.

5.1.4.6 Long distance bus services

The long distance minibus-taxi operators provide a door-to-door service and bookings are made telephonically. The only formal rank which exists in this district is in Mossel Bay. A daily service runs between Cape Town and Port Elizabeth and only weekend services run to destinations further north in the Eastern Cape.

Municipal infrastructure is usually not used by the scheduled bus service operations and makes use of other facilities such as shopping venues, petrol stations and ablution facilities. Issues regarding long-distance services which require attention in this region are:

1. The somewhat chaotic situation in Riversdale where long distance buses are competing with long distance trucks for parking.
2. A long-distance service is required for Uniondale where buses currently pass by.

5.1.4.7 School transport services

A network of subsidised buses and a few minibus-taxis provide a service to transport scholars to and from schools on a daily basis within the Eden District. Short to Medium term contracts are put out on tender by the Western Cape Education Department (WCED) on a regular basis. Table 4.27 provides an overview of scholar transport in the Eden District.

The transfer of the planning processes for schools transport from the Department of Education to the District and Local municipalities will place substantial additional demands on the latter to provide public transport systems in rural areas that are currently outside of the system.

In addition the Department of Education in its own planning processes for new schools will have to closely consult with the district and local municipalities regarding the ability of rural transport to adapt to the new school.

5.1.4.8 Health transport services

The Department of Health provides ambulance and non-emergency transport for patients throughout the Eden District Municipality. Ambulance services are for either an emergency or for patients that are considered unsuitable for travelling in a vehicle that does not provide them with adequate supervision whilst on a journey. Patients requiring transport by ambulance will never be suitable for public transport even if it is available (*Source Mobility Strategy Concepts for Eden Municipality, June 2011*).

The non-emergency transport services are provided under the HEALTHNET name and are available to all persons requiring transport to a clinic or hospital. The Eden District has eleven vehicles allocated to HEALTHNET.

5.1.4.9 Rail services

The railway in the Eden area is underutilised and in a very poor state of maintenance. The Eden Integrated Transport Plan (DITP) states that many of the railway crossings (particularly in Riversdale) are not adequately signed to warn traffic and pedestrians. Goods trains pass through Riversdale and Oudtshoorn stations on a regular basis without stopping. According to the Eden ITP (2009) no rail service operates within the Eden DMA (now part of George), Knysna, Bitou and Kannaland Municipal area. The George area is serviced by the railway line from Worcester to Port Elizabeth.

5.1.4.10 Airports

There are two municipal airports in Oudtshoorn and Plettenberg Bay. George Airport is the regional airport serving the Eden District and is managed by Airports Company South Africa (ACSA). The George Airport is located approximately 10km west of George CBD. With the exception of Cape Town and Port Elizabeth, George Airport is the only airport along the Garden Route that accommodates scheduled and non-scheduled flights. The Airport is very well linked to two major connector routes:

- The N2 freeway: which runs along the Garden Route and connects Cape Town with Port Elizabeth; and
- The N9 (through the R404): which links the inland, farming, areas of the Klein Karoo and the Indian Ocean.
- The Cape Town – Port Elizabeth – Johannesburg passenger rail line (operated by Shosholoza Meyl) runs just south of the airport.

The George Airport is a major arrival point for people wishing to access the Southern Cape. Besides passengers, the airport also transports locally produced goods, such as flowers, fish, oysters, herbs and ferns, destined for the export market. The George airport has the potential to be upgraded to an international airport (*Source: draft Eden LED strategy, January 2012*). George Airport currently accommodates approximately 600 000 passengers. This includes an expected growth rate of 7% per annum. The airport is expected to accommodate 1 million passengers by 2017.

5.1.4.11 Harbours

Eden has one active harbour located in Mossel Bay, catering mainly for the fishing industry, service craft for the local oil industry and commercial cargo on a low scale and therefore has little in the way of sophisticated infrastructure. However the fishing industry provides an important economic boost to the region and the local community, as has done the oil industry.

5.1.4.12 Non- motorized transport (NMT)

Non-Motorised Transport (NMT) includes all means of transport that is human powered. Examples in the Western Cape context include walking, cycling as well as those pushing and pulling carts, prams, wheelbarrows, trolleys, animal drawn carts and wheelchairs. Non –motorised transport is a key element to any public transport system. Safe and convenient walkways and cycle paths are required to provide access to public transport.

A Non Motorised Transport (NMT) Master plan was prepared in 2007 for the Eden District Municipality by Pendulum. NMT should be included in the local transport plans (LTP), but the minimum requirements for such a plan still needs to be finalised. Negotiations are underway to receive guidelines from national Department of Transport.

The NMT Master Plan identifies, inter alia the following key areas that NMT should address:

- Providing linkages to public transport
- Improving connections between previously disadvantaged communities and established towns.

The Eden Mobility Strategy supports the NMT Master Plan in having identified these key areas and therefore the NMT concepts for the mobility strategy are as follows:

- NMT to provide accessibility to areas with limited vehicular access
- Linkages to public transport stops / facilities in rural and urban areas
- Linking local settlements to activity centres (schools, medical centres, etc)

5.1.5 Eden Disaster Management Policy

The Disaster Management Act, 57 of 2002, National Disaster Management Framework of 2005 and Municipal Systems Act, 32 of 2000 mandates district municipalities to perform a disaster management function. Early 2006, the Eden Disaster Management Section, in collaboration with SRK Consulting compiled a comprehensive and user – friendly Disaster Management Plan and at the same time also conducted a Disaster Risk Assessment for the region.

The vision for disaster management within the Eden Region is as follows:

“To eliminate all avoidable disasters and to successfully mitigate the impact of others in the EDM.”

Some of the main risks identified through the Disaster Risk Assessment, per municipal area are as follows:

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

The following KPAs were identified and should apply to the Eden District Municipality in its effort to pro – actively prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post – disaster recovery and rehabilitation operations within the Eden District:

5.1.5.1 Key Performance Areas

- Creating a sustainable municipal institutional capacity for disaster management
- Having effective risk reduction strategies
- Disaster risk management planning and implementation thereof
- Effective disaster response, relief and recovery
- Enhancing public awareness and preparedness, disaster risk management research, education and training
- Evaluating and improving of disaster management implementation in the district municipal are

Fires and flooding are the main natural disasters faced by the Eden District. Natural disasters pose a serious threat to the natural assets and resources which contribute to Eden district being an important economic growth area in the Province.

From 2009 - 2010 the Eden District was trapped in a severe drought with the least rainfall measured in the last 120 years, this was followed with extreme flooding and coastal erosion during severe storms in June 2011. Both these significant weather phenomenon were classified as Local disasters by die National Disaster management centre.

Further the since April 2011 the region experienced the outbreak of H5N2, Avian Influenza in more than one Local authority area. This had the result that all export of ostrich meat was banned by the EU. To date this has placed an enormous financial burden on both the ostrich industry as well as the Klein Karoo region as this industry is one of the main economic contributors towards the GDP of the area.

To date the total economic losses of these natural disasters to the district economy has not been calculated, but during the 2009/2010 water crisis more than R1, 2 billion were requested via the National Disaster Management centre and National Treasury to implement emergency water supply schemes. After the 2011 Flood the immediate interventions as well as urgent risk reduction initiatives needed were calculated to be in the order of R170 million.

With regards to the outbreak of A.I. thus far over 38 000 ostriches have been culled (slaughtered) on over 36 farms which provides a very clear indication of the seriousness of the situation. The outbreak of the H5N2 avian influenza virus occurred initially in the heart of the ostrich industry, near Oudtshoorn. The A.I. outbreak threatened 16000 jobs in the region, but fortunately to date due to effective coordination and intergovernmental assistance the effect could be minimized. To date the estimated economic impact on the ostrich industry is estimated to be several billion rand.

The likelihood for re-occurrence of Avian Influenza outbreaks has not been established, but to date the current outbreak has not been controlled and normally this is a disease associated with colder, winter months. Currently new H5N2, Avian Influenza cases is reported on a weekly basis, this in the middle of the summer.

Contingency plans for natural disasters

The Eden District has appointed a Head of Centre and established a fully equipped municipal disaster management centre, MDMC, complete with 24/7 call centre, joint operational (JOC) and tactical centre. From this centre regional Disaster Management Coordinators has been appointed for the Eastern-, Western- as well as Karoo regions and local authorities has been assisted with the compilation of contingency planning for the known threats.

5.1.6 Integrated Waste Management

Eden District municipality is responsible to establish regional landfill sites in the district. An Integrated Waste Management Plan (IMWP) was drafted for the Eden District in 2007 and its review is due in 2012/13. All B-municipalities in Eden have first Generation Integrated Waste Management Plans (IWMP) in place that was accepted by their individual Councils. The review of the existing plans is in process and will be conducted on a regional basis through the appointment of one service provider to review all eight IWMPs.

An Integrated Waste Management Plan (IMWP) was drafted for the Eden District in 2007 and its review is due in 2012/13. All B-municipalities in Eden have first Generation Integrated Waste Management Plans (IWMP) in place that was accepted by their individual Councils.

An Eden Integrated Waste Management Forum was established when the Local Municipalities identified it as a Goal/Objective in their Integrated Waste Management Plans and in the Regional Waste Management Plan. The forum was established as a platform in the region for the Local Municipalities to share information and discuss problems encountered in performing their specific duties. The emphasis on a regional approach to waste management is also promoted by the forum. The forum serves as the project committee with the implementation of the entire regional waste management project in the Eden District. The Forum also contributes especially to capacity building in some of the Municipalities.

5.1.7 Eden Bulk Infrastructure Master Plan

The June 2011 Eden District Bulk Infrastructure Master Plan for Sanitation provides an inventorial assessment of the sanitation bulk services infrastructure across the district in order to identify regional deficiencies in service provision and thus to facilitate co-ordinated funding procurement.

The scope of sanitation master plan included:

1. Regional Bulk Sanitation Infrastructure needs relating specifically to Wastewater Treatment Works
2. Water Conservation and Water Demand Management opportunities (i.e. re-use).

The master plan considered the immediate needs (2009 to 2013) and medium term needs (2013 to 2020), based on estimated population and economic growth.

Sanitation treatment capacity is exceeded in the Eden district in many cases. The increased waste water flows have outstripped treatment capacity and the result is sub-standard effluent from waste water treatment works (WWTWs) and pollution of the rivers and the environment. The situation has been further aggravated with the serious drought experienced in the region since 2008 and the limited availability of water (*Source Eden Bulk Sanitation Master Plan, June 2011*). Kannaland, Knysna urgently need to upgrade their waste water treatment works. There are a total of 38 waste water treatment facilities that are operated, maintained and managed by the seven local municipalities in the Eden district.

5.1.8 Storm water

A pilot study on municipal storm water systems in the Southern Cape was completed for George municipality. The intention is to use this pilot to draft similar master plans for the rest of the district, but a lack of funding is currently preventing the roll-out of next phases of the study to other B-municipalities.

5.1.9 Bulk Electricity

Eskom is the electricity provider in the district. Eden has established a District Renewable energy forum to discuss alternative energy sources for the district.

5.1.10 Eden Human Resources Policies

5.1.10.1 Eden Employment Equity Plan

Eden has an employment equity plan adopted in 2008 and to date not all of the targets in the plan has been achieved due to the non retention of skilled black professionals.

The Eden District Municipality is currently in the finalisation phase of the review of its 2008 Employment Equity Plan.

5.1.10.2 Eden Workplace Skills Plan

Eden has an internal workplace skills plan that is drafted annually. Regional workplace skills plan: Plan was adopted on 1 December 2011 and is currently in the finalisation phase of its review process.

CHAPTER 6

Eden Development Strategies

6.1. EDEN DEVELOPMENTAL STRATEGIES

6.1.1 Eden Vision, Mission and Value Principles

Vision:	
Eden, a future empowered through excellence	
Mission:	
The Eden District Municipality as a category C local authority strives, to deliver on our mandate through:	
<ul style="list-style-type: none"> • Providing strategic leadership and coordination to B-municipalities in the district within our resources available; • Executing integrated development planning in collaboration with sector departments and service organizations; and • Upholding the principles of good governance in pursuit of excellence as a regional leader in local government 	
Values:	Eden Strategic Goals:
Integrity	Healthy and socially stable communities
Excellence	Build a capacitated workforce and communities
Caring (Ubuntu)	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets
Respect	Promote sustainable environmental management and public safety
Resourceful	
Batho Pele	

The Eden District Municipality's vision 2017 is "Eden, a future empowered through excellence" and its mission leads:

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

- Providing strategic leadership and coordination to B-municipalities in the district within our resources available;
- Executing integrated development planning in collaboration with sector departments and service organizations; and
- Upholding the principles of good governance in pursuit of excellence as a regional leader in local government

The achievement of its 2017 vision is accompanied by certain key elements: These include inter alia:

Concept	Description
Eden	Represents the entire jurisdiction of the district, including the seven B municipalities
Future	Changed environment, well being of citizens, growth and development
Empowered	Training and development, education, economic growth, job creation, self reliance, enabling environment, mentorship, working together, facilitate
Excellence	Service delivery, customer care, innovation, political stability, integrated planning

6.1.2 Eden IDP SWOT Analyses

The following table provides an overview of the district's key strengths, weaknesses opportunities and main threats and was based on the municipality's seven strategic goals of:

- Healthy and socially stable communities
- Build a capacitated workforce and communities
- Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets
- Promote sustainable environmental management and public safety

Strengths	Weaknesses
Adopted 2012 – 2017 Strategic Plan Strong management team New Management Structure in place Highly skilled technical experts Intergovernmental Relations Forums established and functional Directional, primary and secondary sector plans in place Excellent municipal financial policy base Performance Management System (PMS) functional Municipal Audit Committee established and functional Functional relations national and provincial spheres of government Functional district departmental/sectoral forums Highly committed administration Good ICT Infrastructure Eden Disaster Management Centre operational Mixture of tourists attractions Closely situated to Cape Town and Port Elizabeth	SDF to be reviewed Constant changes in administrative leadership Budget not fully cash backed Lack of internal communication Lack of automated systems Inclusion into local developments to finance related matters Staff capacity to extend support to B – Municipalities due to limited financial resources Senior Manager: Technical Services not yet appointed

High capacity B – Municipalities residing in the district Rich natural endowments Good Road Transport Infrastructure and linkages Access to tertiary institutions Access to LGSETA grants	
Opportunities	Threats
Growing as the country's leading district municipality GRAP Compliant Budget Expansion of capacity support to B – Municipalities Review 2009 SDF as a guidance to next generation of IDPs Utilizing the geographical position and natural endowments to enhance the district economy Income generation opportunities through Eden Shared Services model Improved relations with B – Municipalities and Sector Departments through established sectoral forums Provision of Bulk Electricity National and international investment Increasing tourist base	Climate change Environmental degradation Impact of HIV/Aids and TB and decreasing skills levels on employment and economic development Increasing district wide community demand for municipal services Service delivery protests The impact of crime Environmental degradation Increasing levels of poverty Possibility of aging services infrastructure

6.1.3 Eden Development Challenges

Financial Management
Dependency on government grants
Limited income sources
High salary component of municipal budget, 50% vs norm of 35-38%
Re-determine the roles and functions of the district and concentrate on core mandate
Social Development
Currently the district doesn't have formal legal Agreements/MOU's with any private organization to address Social challenges. We do however have a legal responsibility to work together with all Government Departments according the Inter-Governmental Relations Framework Act. We also have active relationships with most of the NGO's/ CBO's within the Eden District Municipality, responsible for Child Care, HIV/AIDS and other social activities. NGO's like the Lions Club, Penny Pinchers etc. regularly engage with us in some Social development projects like the Sakingomso Crèche
Municipal Health
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 within our region.
Poverty Alleviation
This programme can only continue with the commitment of all stakeholders, as well as the necessary funding to enable sustainable action.

HIV/Aids
The Eden HAST Plan was developed for the period 2009 to 2011, but it can only realize to its full potential when there is commitment of all stakeholders and role players, as well as sufficient funding for implementation
Youth Development
A District youth structure was functioning in the District until early 2011, but a major challenge was experienced with commitment of members which led to the non-functioning of the structure.
Disabled and Aged
There is currently no district disability strategy in place due to budget constraints, but the developing of such a strategy remains a priority and must be addressed as soon as funding becomes available.
The district would like to continue supporting existing Non-Governmental Organizations who are focusing specifically on the wellbeing of the aged, but funding is currently a challenge.
Local Economic Development
The district economy must diversify, to strong focus on primary sectors with no value adding
The burden of the disease (such as TB and HV/AIDS), threatening the available resources and skills and an increase in drug related crimes.
Freight and rail transport is under-utilised.
Eden is a water stressed area and effective water demand management is needed to enhance long term sustainable development in the district
Lack of financial support to SMME's by Banks.
EPWP
Political Buy-in
Review each Municipality's ownership status of the Programme
EPWP Institutional Arrangements within the current Structures / Organogram of each Municipality
To reach the job creation targets as set out in the Municipal Protocol Agreement
Project reporting and data capturing on the National EPWP Data System WBS / Kwantu / MIS System
Infrastructure
Cost of water because of number of indigents and the rising cost of water due to sophistication of water treatment plans. One approach to alleviate untenable water cost is to increase available surface water supply sources in the medium term. An additional option is utilise available ground water sources in the region in the medium term (10-15 years).
Water demand management should be integrated in the municipal water supply management systems of all municipalities.
Extreme climatic conditions of the Southern Cape yield droughts and floods on a regular basis. The design of infrastructure to augment bulk water supply should take cognizance of this phenomenon to mitigate floods and droughts.
Equitable distribution of water to all major user groups such as agriculture, forestry, eco-systems, urban water is a medium to long term challenge in the district.
Waste Water and Sanitation
Reliable data on sanitation backlogs in the rural areas is not available
The challenge in waste water treatment plans in especially the rural areas relates to the treatment capacity of the facility coupled to the available operating expertise. Very often this leads to poor performance in terms of the Department of Water Affairs (DWA) green drop rating system.
To as far as possible utilise the potential energy in the waste water treatment plans as a source of electricity supply.
The provision of funding for maintenance of sanitation units in rural and urban areas is lacking in municipal budgets.
Transport
Lack of non-motorized transport in district
Lack of public transport in district
Under utilised rail transport
Under utilised airport infrastructure
Lack of funding
High poverty index and the affordability of public transport by the poor

Extent of district municipality
Low density of populations and its implication to implement a cost effective transport service
Disaster Management
According to the Section 78 investigations done by Mr. Roy Steele and Associates in 2006 the District has to employ 160 Fire Fighting personnel to render the minimum required service. Currently only 90 Fire Fighting personnel has been employed to render a 24/7 service at 10 fire stations and more than 50% of this staff has been done on a contractual basis. Further the District has no Fire fighting training academy; therefore the statutory obligation in this regard cannot be met.
The only way to address the backlog in Fire and rescue capacity would be to do a major capital investment in the service.
Both the regional radio network as well as the regional early warning system projects were shelved during the 2010/2011 book year due to funds allocated for the execution of these projects being diverted to other projects. The completion of both these projects is essential
Currently the Eden Fire and rescue service do not render fire services in accordance to the SANS codes. Although the fire service footprint has been increased over the last 2-3 years in order to ensure better response capability, the staffing of stations is on average 50% below the National norm and most of the vehicles and equipment is more than 40 years old, aged and in need of replacement
Waste Management
Insufficient landfill space to accommodate the rapid growth in waste generation in the Eden District
Saving landfill and transport cost by diverting waste from landfill introducing conversion technologies which include minimization of waste
Upgrading of existing Landfill Facilities to comply with legislation and to ensure a healthy environment.
Address the insufficient budgeting that exists in Municipalities towards Waste services and management.
Extend the existing waste management awareness and education programs to all the residents of the Eden District
Budgetary constraints
Air Quality Management
Budgetary constraints
Lack of personnel and administrative support staff
Capacity building and training- (training programmes, SETA funding for air quality training, interaction through forums,
Lack of monitoring equipment- makes provision in budgets, municipalities and Provincial and National to assist each other. Monitoring equipment is very expensive. All the authorities should work in collaboration to budget for equipment, resources, personnel, etc. Ring fencing of air quality income, like the licensing fees.
Designation of Environmental Management Inspectorate to enforce the NEMA legislation.
Lack of support from the Department of Environmental Affairs (DEA).
Town planning that doesn't take the environment into consideration when new developments are proposed.
Location of informal settlements (housing developments) next to factories or offensive trades.
Illegal burning, illegal processes, lack of by-laws at municipal level
ICT
Concerns among decision makers that reporting systems is not fulfilling their expectations in a cost-effective manner
Political influences/differences between authorities
Disparate systems within provinces, districts and municipalities i.e. payroll, general Ledger, billing and debtors, asset management, creditors, inventory and other systems
Duplicate initiatives – example Geographical Information Systems
Little or no interoperability of applications
Internal Audit
To ensure that the Internal Audit division is fully capacitated in terms of: 1.Warm bodies 2.Certification of staff and professional development

Performance Management
The Unit is currently experiencing a staff shortage
Budget constraints
Shared Services
Continued support and buy-in from all the B-Municipalities
Concerns among decision makers that reporting systems is not fulfilling their expectations in a cost-effective manner
Political influences/differences between authorities.
Disparate systems within provinces, districts and municipalities i.e. payroll, general Ledger, billing and debtors, asset management, creditors, inventory and other systems
Duplicate initiatives - example Geographical Information Systems
Little or no interoperability of applications (within or between municipalities)
Budget constraints
Change management

6.1.4 Eden Development Thrusts per Municipal Strategic Goal



Healthy & socially stable communities.

National KPA: 1	Basic Service Delivery and Infrastructure Investment	
Eden KPA:	Social/ Municipal Health	
Pre-determined Objective/s	Strategies	Initiatives/ Projects
Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	<ul style="list-style-type: none"> Implement municipal health services in terms of the 9 KPA, Health Act & Scope of Practice Strengthen NGO and other partnerships and support social development forums Implement the Eden HAST plan Review of HAST plan (2012/13) 	<ul style="list-style-type: none"> Water quality monitoring; Food control; Health Surveillance of premises; Vector Control; Surveillance and prevention of communicable diseases; disposal of the dead; Chemical safety, Issuing of certificates of approval (COA's); Monitoring of Waste management; Health Education in
Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities		

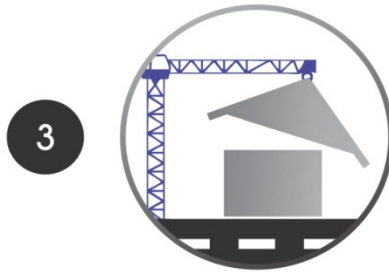
	<ul style="list-style-type: none"> • Early childhood development (ECD) • Develop District Disability strategy • Support to elderly • Implementation of youth policy • Social development research (post graduates, tertiary institutions) 	<p>communities; National Monitoring program – Service Level Agreement with Dept of Water</p> <ul style="list-style-type: none"> • Establish Eden District Aids Councils and assist local Aids councils in B-municipalities; HIV/AIDS mainstreaming; • Develop a policy for early childhood development (ECD); Assistance to ECD centres; • Strengthen coordination with disability NGO's; Disability education & awareness, Mainstreaming • Support to district elderly NGO; awareness & education & recreation programmes for elderly • Awareness programs, support provincial and national programmes; establish district structure and develop of a district youth plan flowing from the policy <p>Research topics: (noted detailed list available on request)</p> <ul style="list-style-type: none"> - Impact of HIV and AIDS in the Eden District: Poverty: Impact of grants in our District: Short-, medium and long term - Education: School drop-outs (Low percentage progressing from primary school to Grade 12 pass) - Unemployment: Youth: Unemployed Grade 12's - Disability: Amount of disabled people, where as well as type of disability/Disability care centres Unemployed: Type of skills they have - Early Childhood Development: All crèches in District and their
--	--	--

		<p>status/Including home based crèches</p> <ul style="list-style-type: none"> - Substance abuse: Availability of Rehabilitation Centers in the District; Preventative methods and programs for teenagers; Support programs and effectiveness; Substance Abuse on High Schools; Juveniles detained for substance abuse Success of awareness programs; - Teenage pregnancies linked to substance abuse - Domestic violence linked to substance abuse - Gender: No. of projects focused on women empowerment
--	--	---



**Build a capacitated workforce
& communities.**

National KPA: 4	Municipal Transformation and Institutional Development	
Eden KPA:	Capacity Building	
Pre-determined Objective/s	Strategies	Initiatives/ Projects
To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	<ul style="list-style-type: none"> Assist to establish an Eden Education Forum Municipal transformation and institutional development 	<ul style="list-style-type: none"> Develop Terms of Reference (TOR) for Forum, Develop a skills database, Develop training facilities database; Identify industry specific training & area specific skills shortages Employment equity, vacancy levels
To forge local partnerships with tertiary institutions, the B-municipalities and sector departments to increase the skills levels in the district with a special focus on the vulnerable groups (Women, youth, the aged and disabled)		
To implement municipal transformation and institutional development		



3
 Conduct regional bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets.

National KPA: 1	Basic Service Delivery and Infrastructure Investment	
Eden KPA:	Bulk Services, Roads and Public Transport	
Pre-determined Objective/s	Strategies	Initiatives/ Projects
Execute regional bulk infrastructure planning, and implementation of projects	Update and Implement the Eden Bulk Infrastructure Master Plans	Integrated public transport networks Coordinate the District Forum meetings
Reduce road infrastructure maintenance backlog by 15%	Renewable energy options District Mobility strategy	Participate in the Integrated Transport steering committee group meetings
Coordinate the modal shift from the use of private transport to the use of public transport	Coordinate/Facilitate implementation of the District Integrated Transport Master plan (DITP)	Coordinate/assist with implementation of strategies
Institute mechanisms that support the move of freight from road to rail	Support the creation of a cost effective rail system System of implementing AARTO, law enforcement, information systems (road signs & markings)	
Create an environment to increase road traffic safety		

4



Promote sustainable environmental management & public safety.

National KPA: 1	Basic Service Delivery and Infrastructure Investment	
Eden KPA:	Environment and Public Safety	
Pre-determined Objective/s	Strategies	Initiatives/ Projects
To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	<ul style="list-style-type: none"> • Implement the Integrated Waste Management (IWM) Plan • Review the Integrated Waste Management (IWM) Plan (in 2012/13 years) • Implement Air Quality Management (AQM) plan • Review Air Quality Management (AQM) plan • Develop and implement the Coastal Management Plan • Identify a Bio-sphere domain for the Garden Route initiative • Climate change adaption and mitigation • Implementation of Fire Breaks • Develop and implement an effective severe weather SMS early warning system in collaboration with SA Weather Service 	<ul style="list-style-type: none"> • Develop regional landfill site/s; • Develop proper Waste management information systems; Develop a waste minimization strategy; Conduct Waste Education; Provision of support staff ,capacity building, management of hazardous & industrial waste; participation in waste management forums • Waste management functional structure; Develop alternative technology processes, development & enforcement of waste legislation • Provision of support staff, air quality monitoring, air quality modeling; SLA with B-municipalities, partnerships with industries, provincial & national, ring fencing of air quality income; generate additional income sources • In liaison with B-
Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code		
Promoting a healthy and green environment by implementing awareness programmes in collaboration with external partners.		

	<ul style="list-style-type: none"> • Develop an effective early warning system for seismic events in collaboration with Council for Geoscience <p>Render fire services to B-municipalities on a shared services basis</p> <p>Facilitate and coordinate fire and emergency response related training</p> <p>Strengthening relations with Working on Fire and SC Fire protection Association</p> <p>Implement the district Disaster Management initiatives</p> <p>Environmental awareness programmes in liaison with partners & civil society, NGO's, SANBI, Biosphere reserve and research institutions</p>	<p>municipalities, capacity building for staff (specialized skills)</p> <ul style="list-style-type: none"> • Determine coastal setback lines; Determination of the coastal zone; demarcate official access points to the beach; identify illegal coastal structures, identify pollution points along the coast; implementation of by-laws in collaboration with the B's; determine estuary flood lines and implement E management plan; establish blue flag beaches Vic Bay and Wilderness beach • Adopt an Eden Climate change and mitigation framework; Identify and explore renewable sources of energy; carbon sequestration spekboom projects; solar water geyser projects; biogas plant; composting initiatives; • MOU with Working on Fire and SC Fire Protection Association • Link severe weather related data to the MDCM for dissemination to B-municipalities and areas/communities at risk • Conduct risk assessment for Seismic Ac • Finalise MOU with Bitou and Oudtshoorn • Investigate the establishment of a fire fighting academy • MDCM forward guidelines for in house Micro Risk Assessments • Risk reduction dash board, disaster
--	---	---

		<p>management related training, provide a disaster management corporate guideline, Assistance to establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involved</p> <ul style="list-style-type: none"> • Support initiatives related to Gouritz cluster Biosphere reserve and the Garden Route Biosphere reserve; Eco-schools; Celebration of special environmental calendar days; greening initiatives
--	--	--

5



Promote good governance.

National KPA: 1	Good Governance and Public Participation	
Eden KPA:	Good Governance	
Pre-determined Objective/s	Strategies	Initiatives/ Projects
To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	<ul style="list-style-type: none"> • Develop and implement a district communication strategy • Coordinate the functioning of District IGR forums • Follow an inclusive process to develop the District Integrated Development Plan (IDP) • Provision of ICT infrastructure, systems and support • Implement the Performance Management System • Re-engineer the District Shared Services Model • Implement Shared Services initiatives • Identify SS initiatives • Finalise the SLA per initiative 	<ul style="list-style-type: none"> • Develop and distribute a district newsletter; Develop and distribute staff newsletters • DCF and MMF Forum meetings • Approval of the IDP process plan by Council, Convene Regional IDP Managers Forum meetings, Internal IDP task team meetings • Performance contracts of Senior Managers, SDBIP annually approved • Draft an immovable property management policy • Draft process plan w.r.t alienation and lease • Investigate establishment of PPP's in order to develop certain council properties • Review existing lease agreements • Conclude new lease agreements • Update and review council property database • Investigate green development principles
Institutionalize performance management through-out the entire organisation		
Manage the strategic property portfolio of Council through the development of suitable strategies		
Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities		

6



Ensure financial viability of the Eden District Municipality.

National KPA: 1	Municipal Financial Viability and Management	
Eden KPA:	Financial Viability	
Pre-determined Objective/s	Strategies	Initiatives/ Projects
Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	<ul style="list-style-type: none"> • Procure services of an external fundraiser • Develop a fundraising strategy • Implement the fundraising strategy • Implement financial management and planning reforms • Annual review of financial policies • Create platform for interdepartmental collaboration 	<ul style="list-style-type: none"> • Maintain funding database on monthly basis, Internal resource mobilization • Investigate generating funds w.r.t fynbos exports on certain council properties (H Hill) • Cost saving measures • Annual Budget approved by Council • Establish inter-departmental funding task team/ work group
Institutionalizing effective and cost efficient financial administration through financial reforms		
Find/ investigate innovative ways of increasing additional sources of funding		



Grow the District Economy

National KPA: 1	Local Economic Development	
Eden KPA:	Local Economic Development	
Pre-determined Objective/s	Strategies	Initiatives/ Projects
Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	<ul style="list-style-type: none"> • Support relevant economic forums • Create an enabling environment for LED through municipal policies and processes • Coordinate the EPWP program on district level • Implement the tourism marketing and development strategy • Turnaround strategy for municipal resorts • Investigate tourism marketing options (utilise latest technology) • Request National Department to appoint SP to draft Strategic plan for Eden region 	<ul style="list-style-type: none"> • Identify key sectors • Coordinate sector awareness programmes (skills development); Development & mentorship assistance to Small, Medium and Micro Enterprises • Clustering of stakeholder • Provide opportunities for interaction with relevant stakeholder to create a platform of engagement • Develop a culture or programme of alignment or intergovernmental within government department to implement LED, • Eden DM own EPWP implementation and coordination with B-municipalities • Upgrade of municipal resorts, Year round marketing of resorts • Identify the Municipal area to Implement Rural Development programme as a priority of National Government
Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO's)		

6.1.5 Horizontal alignment of the Eden District Municipality's Strategic Goals:

Millennium Development Goals	National Development Plan 2030	National Outcomes(s)	Provincial Strategic Objective(s)	Eden Strategic Goal(s)
MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: Improve health and life expectancy Outcome 7: Vibrant, equitable and sustainable rural communities and food security	PSO 2: Increasing wellness PSO 3: Increasing safety PSO 6: Reducing poverty PSO 11: Increasing social cohesion	G1: Healthy and Socially stable communities
MDG 3: Promote gender equality and empower women	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSO 1: Improving education outcomes	G2: Build a capacitated workforce and communities
		Outcome 6: An efficient, competitive and responsive economic infrastructure network.	PSO 10: Integrated Service Delivery for maximum impact	G3: Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport: manage and develop council fixed assets
MDG 7: Ensure environmental sustainability	Chapter 5: Environmental Sustainability and resilience	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	PSO 9: Mainstreaming sustainability and optimizing resource-use efficiency	G4: Promote sustainable environmental management and public safety
		Outcome 9: A responsive and accountable, effective and efficient local government system	PSO 10: Integrating service delivery for maximum impact	G5: Ensure financial viability of the Eden District Municipality
MDG 8: Develop a global partnership for development	Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	PSO 8: Increasing social cohesion PSO 11: Building the best run government in the world	G6: Promote Good Governance
		Outcome 12: A development-orientated public	PSO 4: Increasing opportunities for growth and jobs PSO 5: Creating opportunities for growth and development in rural areas	G7: Grow the district economy
	Chapter 3: Economy and Development Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network			

6.1.6 Vertical Alignment of the Eden District Municipality's Strategic Goals

Eden District Municipality	George Municipality	Bitou Municipality	Mossel Bay Municipality	Kannaland Municipality	Oudtshoorn Municipality	Knysna Municipality	Hessequa Municipality
Healthy and Socially stable communities		Social and Economic Development	Community development, Education and Health	Community, Social and Human Capital Development	Human and Social development	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	An integrated approach to development of the social well being of our residents
Build a capacitated workforce and communities		Institutional Transformation	Community development, Education and Health	Community, Social and Human Capital development	Municipal Transformation & Institutional Development	To develop progressive strategies to optimise the use of available human resources	
Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport: manage and develop council fixed assets	Deliver quality services in George	Basic Services and Infrastructure Development	Development of new services and infrastructure	Infrastructure: Public Works and Transport	Basic Services and Infrastructure Development	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Maintaining of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.
Promote sustainable environmental management and public safety	Keep George Safe & Green		Spatial Development & Environment	Environmental and Spatial development	Integrated human settlements and sustainable environment	To ensure ecological integrity through sustainable practices of municipal governance	Ensuring a sustainable future through effective conservation of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation
Ensure financial viability of the Eden District Municipality		Financial Management	Municipal Financial Viability and Management	Finance and Resource mobilisation	Municipal Financial Viability	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and	

						optimal institutional transformation that accommodates diversity in service delivery	
Promote Good Governance	Good Governance in George Participation in George	Democratization and Governance	Governance and Communication	Good Governance and Institutional development	Good Governance and Community Participation	To establish a common vision and create coherence in government work by seeking close partnership with citizenry	Empowerment of communities through effective communication and participation within municipal processes
Grow the district economy	Grow George	Social and Economic Development	Economic Development & Tourism	Economic Development	Local Economic Development	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Focused economic development that would stimulate economic growth, to the benefit of all communities

6.1.7 Eden Sector Alignment

Department	Departmental Vision	Eden Vision
Local Government		
Agriculture		
Environmental Affairs and Development Planning		
Economic Development and Tourism		
Transport and Public Works		
Cultural Affairs and Sport		
Education		
Health		
Social Development		
Community Safety		
Human Settlements		
Water Affairs		
Labour		

6.1.8 Sector Investment – Financial

Department	MTEF		
	2013/2014	2014/2015	2015/2016
Health			
Agriculture			
Education			
Economic Development			
Local Government			
Transport and Public Works			
Human Settlements			
Environmental and Development Planning			
Community Safety			
Cultural Affairs and Sport			

CHAPTER 7

Sector Plans and Strategies in place

7.1 Sector Plans and Strategies in Place per Municipal Function

Sector	Eden Sector Plans and strategies	Status
Spatial Planning and Development	Eden Spatial Development Framework	Approved in 2009
Transport	District Integrated Transport Plan	Compiled in 2010
	District Mobility strategy concepts	Compiled in 2011
Energy		
Sanitation	Eden Sanitation Master Plan	Compiled in 2011
Water	Bulk Regional Wastewater Master Plan	Compiled in 2010
	Bulk Regional Water Supply Master Plan	Compiled in 2011
Disaster Management	Eden Disaster Management Strategy	Compiled in 2007
Air Quality Management	Eden Air Quality Management Plan	Compiled in 2007
Environmental Management	Eden Integrated Environmental Policy and its five sectoral strategies	Compiled in 2009
Waste Management	Integrated Waste Management Plan	Compiled in 2007
Economic Development	Eden Local Economic Development Strategy	Adopted in 2012
Tourism	Eden Tourism Marketing and Development Strategy	Review process
Arts and culture	Eden Arts and Culture Policy	
Strategic Support	Employment Equity Plan	In Review process
	Workplace Skills Plan	In Review process
	Eden Communications Strategy	In Review process
Social Development	Eden HIV/Aids/TB policy	Compiled in 2009
	Eden Youth Policy	Draft in 2010
	Eden Disability Strategy	Draft in 2011
	Eden District Wide Safety Strategy	Draft December 2010

CHAPTER 8

IDP Budget linkages

8.1 Eden IDP/Budget Linkage

The Eden District Municipality is mandated to implement Constitutional requirements guided by National and Provincial Government policy and legislative directions. Financial viability and management therefore remains one of the key priorities of the Eden District Municipal Council. It remains more critical in the light of the current economic situation, which in turn requires the municipality to become self sustainable due to its limited financial resources

8.2 Challenges for financial management

Project funding in general, and the availability of funding, both capital and operating, is viewed as the primary constraint for both district and B – Municipalities in order to achieve their developmental mandate. In terms of revenue generation to fund capital projects, the Eden District Municipality is mostly grant dependent. However, the municipality is geared recruit additional funds via alternative funding sources outside normal government funds.

Eden remains furthermore also optimistic that our resource and funding mobilisation initiatives will realise the envisaged results in order to successfully implement this new 5 year IDP over the 2012 – 17 period and beyond.

8.3 Financial related policies in place

The financial management policies and regulations aims to ensure compliance and effective management. The following policies are developed and guide to ensure compliance within Council's strategic objective of achieving financial viability:

Name of policy	Date of approval	Date of renewal
Budget Policy		March 2014
Tariffs policy	09/05/2002	March 2014
Credit control and debt management policy	March 2012	March 2013
Cash Management and investment policy	March 2011	March 2013
Borrowing policy		March 2014
Funds and reserve policy		March 2014
Long term financial plan policy		March 2014
Policy for planning and approval of capital projects		March 2014
Virement policy – shifting of funds		March 2014
Introduction of adjustment budget policy		March 2014
Unforeseen and unavoidable expenditure		March 2014
Provision of bad debt policy		March 2014
Asset Management policy	June 2012	December 2013
SCM Policy		April 2013

8.4 Operating revenue and expenditure framework

The table that follows indicates the expected operating revenue and expenditure for the Eden District Municipality. It includes revenue that would actually flow into the Municipality as well as Income that still needs to be collected.

DESCRIPTION	2012/2013	2013/2014	2014/2015	2015/2016
INCOME				
Services	-	-	-	-
External Loans	-	-	-	-
EQS - RSC Levies grant	125,699,000.00	129,669,000.00	134,265,000.00	139,387,000.00
Rental of Facilities and Equipment	1,790,800.00	1,888,150.00	1,983,384.85	2,079,551.51
Interest earned external investments	1,990,908.00	2,050,635.24	2,112,154.30	2,175,518.93
Interest earned outstanding debtors	-	-	-	-
Health / Fire levy	-	-	-	-
Government Grant and subsidies	21,460,232.72	14,293,075.00	15,929,713.00	16,936,010.73
Actuarial gains	-	-	-	-
Income Agency services	12,511,234.00	12,890,278.19	13,537,103.85	14,211,529.39
RSC Levy income	-	-	-	-
Contributions municipalities	1,794,886.00	1,879,280.74	1,983,727.64	2,091,402.08
Contributions municipalities & products	75,000.00	79,125.00	83,160.38	87,235.23
Sundry income	9,298,652.49	9,109,179.87	9,339,757.53	9,579,819.17
Public contribution and donated PPE	1,652,000.00	1,000,000.00	-	-
	176,272,713.21	172,858,724.04	179,234,001.54	186,548,067.04

8.5 Project Applications

The following table provides a summary of project applications per Eden Strategic Objective and Municipal KPA.

EDEN STRATEGIC GOAL	EDEN KPA	DESCRIPTION	OPEX / CAPEX	2013/2014	2014/2015	2015/2016
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	EDEN DISTRICT MUNICIPALITY MITIGATION AND ADAPTION PLAN TO CLIMATE CHANGE (MAP)	OPERATIONAL	50,000.00		
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	ENVIRONMENTAL EDUCATION PROJECTS	OPERATIONAL	80,000.00	80,000.00	80,000.00
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	VANWYKSDORP GREENING / COMPOSTING AND FOOD GARDEN	OPERATIONAL	80,000.00		
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	PROTECTION OF COASTAL AND RIVER CORRIDORS AND BLUE FLAG	OPERATIONAL	100,000.00	100,000.00	100,000.00
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	PROTECTION OF RIVER CORRIDORS	OPERATIONAL	200,000.00	50,000.00	
				510,000.00	230,000.00	180,000.00
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	MOSSEL BAY REGIONAL LANDFILL SITE: LAND PURCHASE	CAPITAL	8,000,000.00		

PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	MOSSEL BAY REGIONAL LANDFILL SITE: PUBLIC, PRIVATE PARTNERSHIP PROCUREMENT	CAPITAL	250,000.00		
				<u>8,250,000.00</u>	=	=
	ENVIRONMENT AND PUBLIC SAFETY	AIR QUALITY MODELING PROGRAM FOR THE EDEN DISTRICT MUNICIPALITY	OPERATIONAL	300,000.00		
	ENVIRONMENT AND PUBLIC SAFETY	COMMISSIONING OF WEATHER STATION IN THE EDEN REGION	OPERATIONAL	60,000.00		
				<u>360,000.00</u>	=	=
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	SMALL FARMERS VEGETABLE GARDEN PROJECT	OPERATIONAL	12,000.00		
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	INFORMAL FOOD TRADERS TRAINING	OPERATIONAL	50,000.00	100,000.00	150,000.00
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	HEALTH & HYGIENE AWARENESS: GENERAL FOOD TRADING	OPERATIONAL	24,000.00	20,000.00	18,000.00
PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	PROVISION OF 300 WATER TANKS TO FARM WORKER HOUSEHOLDS KLEIN KAROO REGION	OPERATIONAL	390,000.00		

PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY	ENVIRONMENT AND PUBLIC SAFETY	HEALTH & HYGIENE PROGRAMME	OPERATIONAL	20,000.00		
				496,000.00	120,000.00	168,000.00
			OPERATIONAL			
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	REGIONAL TOURISM BOOKLET	OPERATIONAL	200,000.00		
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	TOURISM INDABA	OPERATIONAL	250,000.00		
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	TOURISM DEVELOPMENT INITIATIVES	OPERATIONAL	250,000.00		
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	BUSINESS RETENTION AND EXPANSION PROGRAM	OPERATIONAL	50,000.00	100,000.00	150,000.00
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	SOUTH AFRICAN TOURISM - INDIAN ROADSHOW	OPERATIONAL	200,000.00		
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	TOURISM TRADE SHOWS AND EXHIBITIONS	OPERATIONAL	250,000.00		
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	TOURISM DEVELOPMENT - ABSA EDEN CATER CARE TRAINING	OPERATIONAL	250,000.00		
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	TRAIN AND GAIN INTERACTIONS	OPERATIONAL	50,000.00	70,000.00	90,000.00
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	REGIONAL INVESTMENT PUBLICATION (IN COLLABORATION WITH WESGRO)	OPERATIONAL	100,000.00	150,000.00	200,000.00
GROW THE DISTRICT	LOCAL ECONOMIC DEVELOPMENT	REGIONAL BUSINESS MENTORSHIP PROGRAMME	OPERATIONAL	100,000.00	150,000.00	200,000.00
				1,700,000.00	470,000.00	640,000.00

CHAPTER 9

Performance Management

9.1 PERFORMANCE MANAGEMENT

The safeguarding of Council's Financial and Human Resources, the implementation of Council's Strategic Plan and resolutions and most prominently ensuring that the municipality employs the capacity to uphold the performance of the municipality is ultimately the responsibility of the Accounting Officer or Office of the Municipal Manager. This, however, is not always an uncomplicated task since the daily operations of the Municipal Manager will always be apprehended by minimal departmental performance due to changes in the external municipal environment, increased district wide demands and limited financial resources.

The Performance Management Guide for Municipalities, DPLG, 2001 provides that "the IDP process and performance management process should appear to be seamlessly integrated. Integrated Development Planning was introduced as the strategic management tool to realise the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP.

The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

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

The strategic goals and projects of Eden's IDP are linked to the district's budget through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP serves as a performance management tool and forms part of the Eden District Municipality's Performance Management System.

The following table illustrates the municipality's achievements as to the end of February 2013.

ational KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Provincial Strategic Outcome	Baseline	Previous Year Actual Performance	Performance Standard	Overall Performance for Jan 2013 to Feb 2013	
										Target	Actual
Municipal Financial Viability and Management	Financial viability	Institutionalizing effective and cost efficient financial administration through financial reforms	Review and update the supply chain management policy annually by the end of June to ensure legal compliance and safeguard the municipality against any legal actions	% reviewed	100%	n/a	Annually reviewed		Annually revised by 30 June	0%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General	Number of progress reports monitored	4	n/a	4		4 Reports per annum	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Review the system of delegations by the end of November	Reviewed by the end of November	1	n/a	1		Reviewed annually by the end of November	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Review the SCM delegations annually by the end of June to ensure fast and effective tender processes	Reviewed by the end of June	1	n/a	1		Annual reviewed by the end of June	0%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Ensure the attendance of applicable personnel of IGR meeting and forums to enhance integrated planning	% Of attendance by applicable senior manager	100%	n/a	75%		100% attendance by applicable personnel of identified forums	100%	50%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Proper procurement practices with full adherence to the SCM policy of the municipality in order to avoid legal action	Number of successful appeals against municipality	0	n/a	0		Zero successful appeals against the municipality	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Review the roles and responsibilities and complete the s.53 report by the end of December in terms of the MSA to ensure good governance	Report submitted by the end of December	1	n/a	0		Adoption and completed reports by the end of December	0	0

Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement all Council resolutions in order to fulfil the mandate of the council	% Completed	90%	n/a	67.50%		90% within the required time frame	90%	45%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Liaise with senior leadership team to ensure good governance (MANCOM meetings)	Number of meetings	12	n/a	12		12 (Monthly) meetings per annum	2	1
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Submit the sec 71 of the MFMA reports to the council with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	Number of reports	1	n/a	75%		One report per month within 10 working days after month end	2	1
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA by 31 January 2013	Report submitted by the 31st of January	1	n/a	1		Report submitted by the 31st January 2012	1	1
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Submit the Annual report and oversight report to council by 31 March 2013	Report and oversight report submitted by the 31st of March	1	n/a	1		Submitted before 31 March 2012	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Submit the reviewed IDP to council by 31 May 2013	Submitted by the 31st of May	1	n/a	0		Reviewed IDP submitted before and approved by council before 30 May 2011	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Approve the departmental SDBIP with the Executive managers to approve the KPI's and targets to ensure the implementation of the municipal budget	Departmental SDBIP approved	1	n/a	0		Approved by the end of June	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	The municipality comply with all the relevant legislation	0 findings in the audit report on Non-compliance with laws and regulations	0	n/a	0		Zero findings	0	0

Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure adequate insurance coverage of all assets and review of insurance portfolio annually by the end of June	Reviewed insurance portfolio by the end of June	1	n/a	Done in April		By the end of June	0	0
Good Governance and Public Participation	Good Governance		Mayoral Vehicle	% Completed	100%	n/a	New KPI		100%	0%	0%
Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Implement the Performance Management System up to post level 3 by the end of June	% Of all agreements completed up to level 3	100	n/a	5			0%	0%
Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Implement the PMS formal assessments with the section 56 and 57 management	Number of formal performance evaluations completed	4	n/a	4			2	1
Good Governance and Public Participation	Good Governance	Develop & Implement a municipal turn around strategy for Eden DM	Implement the municipal turn around strategy	Number of initiatives implemented	18	n/a	New KPI			0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Implement revenue enhancement initiatives	Number of initiatives implemented	4	n/a	New KPI			0	0
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Implement inter-departmental strategic sessions with the management and middle management team	Number of sessions	4	n/a	2			0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Address all recurring audit findings as addressed in the management letter/audit report to work towards a clean audit by 2014	Number of audit findings addressed	10	n/a	Unqualified audit with matters of emphasis			0	0
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Arrange the performance audit committee meetings	Number of meetings held per quarter	4	n/a	3		4 Meetings per annum	0	1
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Review the risk based internal audit plan by the end of June	Plan revised by the end of June	1	n/a	50%		Plan reviewed by the end of June	0	0

Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Arrange the risk assessment workshops with all Directorates to obtain their input for the development of the RBAP by the end of June	Number of workshops arranged	3	n/a	0		One workshop per directorate (3) before completion of RBAP	0	0
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Audit all actual performance results documented on the SDBIP system in terms of section 45 of the Municipal systems Act	Number of reports submitted	4	n/a	3		4 (Quarterly) PMS audit reports per annum	1	1
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Discuss internal audit report with the responsible line manager to provide clarity on issues raised and corrective measures to be implemented	% Of reports discussed	100%	n/a	25%		100% of all reports	0%	100%
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Execute investigations on Ad-hoc instructions from the Municipal Manager within 5 working days	% Of ad hoc reports issued	95%	n/a	83.30%		95% of ad-hoc investigation completed within 5 working days	95%	47.50%
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Monitor the implementation of Internal audit reports to ensure that corrective steps were implemented to reduce risks	% Completed	100%	n/a	83.30%		100% of all action plans obtained	100%	50%
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and progress made with the proposed corrective actions in internal audit and performance reports by the applicable sections	Number of reports submitted to the Audit committee	4	n/a	3		4 Reports per annum	0	1
Good Governance and Public Participation	Good Governance	To ensure that municipal services are administered in accordance with the constitution	Provide administrative support to the audit committee with the arrangement of the meetings and the preparation of agendas and minutes and attend the meetings	Number of meetings	4	n/a	3		4 Meetings per annum	0	1

Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Coordinate the performance of all service providers in terms of the Municipal Systems Act and submit quarterly report to SCM sub directorate	Number of reports submitted	4	n/a	4		At least quarterly	0	0
Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Submit the Top layer SDBIP for approval by the Mayor within 28 days after the budget has been approved	SDBIP submitted	1	n/a	0		Within 28 days after the budget has been approved	0	0
Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Submit the Departmental SDBIP to the MM by the end of June to ensure the implementation of the budget	Departmental SDBIP submitted to MM	1	n/a	0		Departmental SDBIP submitted to MM by the end of June	0	0
Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Draft the annual performance report for submittance by the end of August	Drafted by the end of August	1	n/a	1		Draft performance report by the end of August	0	0
Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Prepare the performance reports for evaluation purposes by the MM, portfolio committees, performance audit committee and council to ensure legal compliance with the Municipal Systems Act	Number of SDBIP reports prepared and submitted	4	n/a	3		Quarterly reports submitted	1	1
Good Governance and Public Participation	Good Governance	Institutionalize performance management through-out the entire organisation	Prepare the Mid-year performance report in terms of s72 of the MFMA for service delivery performance during the first half of the financial year to submit to the MM by the 20th of January	Report drafted and submitted	1	n/a	1		Completed by January 2012	1	1
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	n/a	95%		95% within the required timeframe	95%	95%
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	0	n/a	0		0 successful appeals	0	0

Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Number of months without unauthorised spending	12	n/a	12		No unauthorised expenditure	2	2
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Implement all safety issues raised during Health and Safety Committee meetings within 2 weeks	% implemented	95%	n/a	95%		95% Within 2 weeks	95%	95%
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Attend all Health and Safety coordinating committee meetings to ensure the safety of all personnel and to protect the municipality from legal actions	Number of meetings	4	n/a	3		4 Meetings per annum	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement correctives measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	n/a	95%		95% within 6 months	95%	95%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the internal audit division	Number of risk management reports submitted	4	n/a	4		Quarterly	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Monitor and report on the performance of all service providers in terms of the Municipal Systems Act and submit quarterly report to SCM sub directorate	Number of reports submitted	4	n/a	4		At least quarterly	0	0
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Spend all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	100%	n/a	100%		100% spent	0%	0%
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	n/a	2		At least 2 per annum	1	1

Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Attend to all incoming documents, post, etc. of the directorate within 10 working days to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	95%	n/a	95%		95% Within 10 working days	95%	95%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Liaise with line managers on a regular basis to ensure effective management of the directorate	Number of meetings with line managers	12	n/a	12		At least monthly	2	3
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans	100%	n/a	100%		100% signed by 31 August	0%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the actual results of the targets set on the SDBIP system on a monthly basis before the set closing date	Number of monthly updates	12	n/a	New Kpi		Monthly updates before the closing date	2	2
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the applicable items that the directorate has to comply with on the approved Compliance Calendar checklist and submit to corporate services for combined report	Number of updates	12	n/a	12		12 updates per annum	2	2
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Identify and implement at least one cost saving initiative in the directorate per annum	Number of cost saving identified and implemented	1	n/a	New Kpi		One per annum	0	0
Good Governance and Public Participation	Good Governance	Develop & Implement a municipal turn around strategy for Eden DM	Implement actions on the MTAS that are applicable to the directorate and submit quarterly progress reports to the MM	Number of initiatives implemented	3	n/a	New Kpi		3 Initiatives implemented by the end of June	0	0

Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Develop an action plan to address all the issues raised in the management letter of the Auditor General and submit to council by within 1 month after the receipt of the report of the Auditor-General	Approved action plan	1	n/a	New Kpi		Completed within one month after the receipt of the AG report	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Annual review of the asset management policy by the end of June	Reviewed by the end of June	1	n/a	New kpi		Reviewed by the end of June	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Review the financial policies annually	Number of policies reviewed	4	n/a	4			0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit Section 71 report monthly to the relevant role players by the 10th working day	Number of reports	12	n/a	11		Monthly (12) reports per annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit all quarterly reports as required by legislation to the relevant role players by the 10th working day	% Of all reports submitted	100%	n/a	100%		Quarterly reports submitted to various role players	0%	0%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Prepare the mid year budget report in terms of sec72 of the MFMA and submit to the relevant role players by the 25th of January	Report submitted by the 25th of January	1	n/a	1		By the 25th of January	1	1
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the annual financial reports as required by legislation to the relevant role players by the end of July	Report submitted by the end of July	1	n/a	Only in July		By the end of July	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the monthly financial reports to the financial services portfolio committee	Number of reports	12	n/a	11		12 Per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Compile reconciliations on a monthly basis by the 7th working day of the next month to complete the balancing of the grants register	Number of reconciliations submitted	12	n/a	12		12 Per Annum	2	2

Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Compile a budget process plan that is aligned with the IDP process plan and submit to council for approval by the end of August	Plan submitted	1	n/a	1		1 Plan by the end of August	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Forward all budget related documents to the web administrator to be published on the municipal website as required by the MFMA	% of budget related documents submitted to the web administrator	100%	n/a	100%		100% of all applicable documents published	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Record all virements and ensure approval from the MM and capture on the financial system	% of Virements recorded on Financial System and approved by the MM	100%	n/a	100%		100% recorded and approved	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Prepare and submit the draft main budget to Council for approval by the end of March	Draft main budget submitted to Council	1	n/a	1		Completed and submitted by 31 March	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Prepare and submit the roll over budget to Council for approval by the 25th of August	Roll over budget submitted to Council	1	n/a	1		Completed and submitted by 25 August	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit annually before the start of the financial year the municipal banking details to PT and AG in terms of s9(b) and 13(3)(a)(i)&(ii) of MFMA by 30 June	Number of reports submitted	1	n/a	1		Submit by the end of June	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly bank reconciliation completed by the 7th working day of the next month	Number of reconciliations completed	12	n/a	12		12 Per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Annual review of the budget related policies by the end May	% Of all policies reviewed	100%	n/a	New kpi		100% Reviewed by the end of June	0%	0%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Compile the audit file by the end of August	Compile by the end of August	1	n/a	1		By the end of August	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Coordinate all action plans submitted to address all root causes of issues raised by AG in the previous years' AG management letter	% of Root causes of issues raised by AG in the previous years' AG management	100%	n/a	0		100% addressed	0%	0%

			addressed to enhance a clean audit by the end of June	ent letter addressed							
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Implement all applicable internal control to ensure compliance with the accounting policy and procedures	% compliance	100%	n/a	66.67%		100% compliance	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Provide assistance to Office of the AG during the audit process to ensure effective municipal responses within set timeframes from the AG	% of queries and COMAF's answered within set timeframes from the AG	100%	n/a	100%		100% assistance	0%	0%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Financial viability measured in terms of the current assets to cover current liabilities (current assets/current liabilities)	Ratio achieved	2.1	n/a	2.1			0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the approved financial statements by the end of August	Submitted by the end of August	1	n/a	1			0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Update investments register balanced with the general ledger by the 7th working day of every month	Number of updates	12	n/a	11		12 Monthly updates by the 7th working day	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Compile the monthly cash flow projections by the 5th working day of the month	Number of months	12	n/a	New kpi		12 Monthly updates by the 5th working day	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Invest the surplus funds in terms of the approved policy	Number of investments	12	n/a	11		12 Per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly external loan register balanced by the 7th working day of the next month	Number of reconciliations completed	12	n/a	12		12 Monthly recons by the 7th working day	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete the reconciliation of all expenditure control votes and suspense accounts as per the dashboard by the 7th working day of every month	Number of recons	12	n/a	12		12 Monthly recons by the 7th working day	1	1
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit reconciliations on a monthly basis of VAT and payment or claim from SARS by the 25th of every month	Number of reconciliations completed	12	n/a	12		100% monthly by the 25th of each month	2	2

Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Pay creditors within 30 days from date of invoice/ statement	% payment within 30 days from date of invoice/ statement	100%	n/a	100%		100% monthly within 30 days	100%	95%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Annual review of all relevant policies	% Of all policies reviewed	100%	n/a	New kpi		100% Reviewed by the end of June	0%	0%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete a reconciliation of PAYDAY and payments as per ABACUS by the 7th working day of the next month	Number of reports submitted to Council	12	n/a	12		12 Monthly recons by the 7th working day	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the IRP5 reconciliation as per the date determined by SARS	Reconciliation submitted	1	n/a	100% compliance		Reconciliation submitted according to SARS deadline	1	1
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Pay salary related third parties by the 7th of the next month	% Paid on time	100%	n/a	100%		100% Monthly by the 7th working day of the next month	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Completion and submission of annual return of earnings document by the end of March	Document submitted by the end of March	1	n/a	New kpi		Annual submission by the end of March	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Implement salary increases and changes to basic conditions of employment	% Implemented	100%	n/a	New kpi		100% Implemented	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Daily update cash/receipting transactions on the financial system as per schedule	% daily updates as per schedule	100%	n/a	100%		100% daily	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly reconcile all control and suspense accounts by the 7th working day of the next month as per the dashboard checklist	% as per the dashboard reconciled	100%	n/a	100%		100% monthly	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Annual review of irrecoverable debt by the end of June	Reviewed by the end of June	1	n/a	1		Report submitted by the end of June	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	1.2	n/a	1.1			0	0

Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the main budget to Council by the end of May	Submitted by the end of May	1	n/a	Done			0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the adjustment budget to Council by the end of February	Submitted by the end of February	1	n/a	1			0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Payment of creditor and salary payments by the 25th of each month	Payments done by the 25th of each month	100%	n/a	New kpi		100% monthly by the 25th of each month	100%	0%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Maintain updated balanced asset register monthly by the 7th working day of every month	Number of months updated	12	n/a	11		12 Monthly updates by the 7th working day	2	140
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Annual asset count completed by the end of May	Annual count finalised by May	1	n/a	In Progress		Completed by the end of May	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Report the annual asset count to the MM by the end of June	Annual asset count report to MM by the end of June	1	n/a	In Progress		Report by the end of June	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Asset register balanced and reconciled to the financial statements by the end of July	% Completed by the end of July	100%	n/a	1		100% by en of July	0%	70%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit a report on outstanding insurance claims by the 7th working day to be included in the report to the MM/Risk committee	Number of reports	12	n/a	1		12 Monthly reports submitted by the 7th working day	2	200
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit statement on the list of assets disposed of after the annual asset count and submit to Council by the end of August	Submitted by the end of August	1	n/a	New kpi		Submit by the end of August	0	100
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the asset disposal report to the web administrator to be published on the municipal website by the end of August	Submitted by the end of August	1	n/a	New kpi		Submit by the end of August	0	70
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Record depreciation in the asset register on a monthly basis by the 7th working day of every month	Number of updates completed	12	n/a	11		12 Per Annum	2	140

Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit all insurance claims within 1 week after reported	% of all claims submitted monthly	100%	n/a	100%		100% monthly	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete the annual stock take to ensure that all inventory is accounted by the end of June	Annual stock take completed by the end of June	1	n/a	1		Completed by the end of June	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Implement sufficient internal controls to ensure that the difference between stores records of stock and actual stock is not more than 5% in rands	% variance not more than 5%	5%	n/a	Only available by the end of June		Not more than 5% variance	0%	0%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly stock reconciliations by the 7th working day of the next month to ensure that all stock is accounted for	Number of reconciliations completed	12	n/a	12		12 Monthly reconciliations done by the 7th working day of each month	2	2
Good Governance and Public Participation	Good Governance	Institutionalising effective and cost efficient financial administration through financial reforms	Coordinate and submit a consolidated report on the performance of all service providers to Council on a quarterly basis in terms of the Municipal systems Act	Number of reports	4	n/a	0		Quarterly reports (4)	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the monthly financial reports to the financial services portfolio committee	Number of reports	12	n/a	11		12 Reports submitted per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Annual report send to CFO and MM within 30 calendar days after the end of the financial year in terms of SCM Regulation 6	Number of reports submitted	1	n/a	1		1 Per annum by the end of July	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure that tenders are successfully finalised and awarded within the validity period of the tender to enhance effective delivery of services	% tenders successfully awarded within the validity period of the tender	100%	n/a	100%		100% within the validity period	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the information regarding the awarded tenders to the user department and contract management section for compilation of the SLA	% submitted	100%	n/a	100%		100% submitted	100%	100%

Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Review all tender documentation for completeness before the evaluation process	% Of all tenders reviewed	100%	n/a	100%		100% Reviewed per month	100%	90%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly report on deviations send to CFO and MM within 5 working days in terms of SCM Regulation 36(2)	Number of reports submitted	12	n/a	1		12 Reports submitted within 5 working days per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly Report send to CFO and MM within 3 working days in terms of SCM Regulation 17(2)	Number of reports submitted	12	n/a	1		12 Reports submitted within 3 working days per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly reports on contracts awarded above R100000 send to Provincial Treasury within 15 calendar days of the new month	Number of reports submitted	12	n/a	12		12 Per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly reports send to CFO and MM within 5 working days in terms of SCM Regulation 5	Number of reports submitted	12	n/a	1		12 Reports submitted within 5 working days per Annum	2	2
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Arrange all bid and adjudication committee meetings within 10 working days to ensure fast and effective SCM processes	% of bid and adjudication committee meetings arranged within 10 working days	100%	n/a	100%		100% Arranged within 10 working days	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Quarterly report on progress with the implementation of the SCM policy submitted to CFO and MM within 10 working days in terms of Regulation 6(3)	Number of reports submitted	4	n/a	1		4 Quarterly reports per annum	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Publish all Supply Chain Management tenders awarded in terms of Section 75(1)(g) of the MFMA on the municipal website	% submitted	100%	n/a	New kpi		100% publication	100%	100%
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	No tenders awarded to any role players with business or personal interest related to the contract awarded (Section 4 of the SCM regulations)	0 tenders awarded	0	n/a	New kpi		100% compliance with Section 4 of the SCM Regulations	0	0
Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly update of the suppliers database to ensure that a all municipal suppliers comply with legal requirements	% Completed	100%	n/a	Monthly		100% Updated monthly	100%	100%

Municipal Financial Viability and Management	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Month end on ABACUS after 7 days after month end	Number of months	12	n/a	New kpi		100% Completed monthly	2	2
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Implement Council resolutions applicable to the department within the required timeframes	% of Council resolutions implemented	95%	n/a	95%		95% within the required timeframe	95%	0%
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	0	n/a	0		0 successful appeals	0	0
Municipal Financial Viability and Management	Financial viability	To ensure cost effective and efficient financial administration.	Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Number of months without unauthorised spending	12	n/a	12		No unauthorised expenditure	2	0
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Implement all safety issues raised during Health and Safety Committee meetings within 2 weeks	% implemented	95%	n/a	95%		95% Within 2 weeks	95%	0%
Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Attend all Health and Safety coordinating committee meetings to take responsibility for the safety of all personnel in the department	Number of meetings	4	n/a	3		4 Meetings per annum	0	0
Good Governance and Public Participation	Good Governance	To ensure cost effective and efficient financial administration.	Implement correctives measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	n/a	95%		95% within 6 months	95%	0%
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions.	Number of risk management reports submitted	4	n/a	4		Quarterly	0	1
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Monitor and report on the performance of all service providers in terms of the Municipal Systems Act and submit quarterly report to SCM sub directorate	Number of reports submitted	4	n/a	4		At least quarterly	0	0
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Spend all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	1	n/a	1		100% spent	0%	0%

Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	n/a	2		At least 2 per annum	1	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Attend to all incoming documents, post, etc. of the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	95%	n/a	95%		95% Within 10 working days	95%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Liaise with line managers on a regular basis to ensure effective management of the directorate	Number of meetings with line managers	12	n/a	12		At least monthly	2	1
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans	1	n/a	1		100% signed by 31 August	0%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the actual results of the targets set on the SDBIP system on a monthly basis before the set closing date	Number of monthly updates	12	n/a	New Kpi		Monthly updates before the closing date	2	2
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the applicable items that the directorate has to comply with on the approved Compliance Calendar checklist and submit to corporate services for combined report	Number of updates	12	n/a	12		12 updates per annum	2	2
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Identify and implement at least one cost saving initiative in the directorate per annum	Number of cost saving identified and implemented	1	n/a	New Kpi		One per annum	0	0
Good Governance and Public Participation	Good Governance	To ensure cost effective and efficient financial administration.	Implement actions on the MTAS that are applicable to the directorate and submit quarterly progress reports to the MM	Number of initiatives implemented	6	n/a	New Kpi		6 Initiatives implemented by the end of June	0	0
Good Governance and Public Participation	Good Governance	To ensure cost effective and efficient financial administration.	Develop an action plan to address all the issues raised in the management letter of the Auditor General and submit to council by within 1 month after the receipt of the report of the Auditor-General	Approved action plan	1	n/a	New Kpi		Completed within one month after the receipt of the AG report	0	0

Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Coordinate market access opportunities for Tourism SMME's	Number of opportunities	2	Creating opportunities for growth and jobs	3		2 opportunities	0	0
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Coordinate Regional Tourism Meetings	Number of meetings	6	Creating opportunities for growth and jobs	3		6 meeting held	1	0
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Marketing of the destination through Media and trade groups from targeted markets (Tourism Marketing Educational)	Number articles completed	1	Creating opportunities for growth and jobs	1		1 article completed	0	0
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Report on the attendance of marketing platforms, tourism trade shows and exhibitions, National and International within the budget to increase domestic & international market share	Number of reports	2	Creating opportunities for growth and jobs	1		2 reports	0	0
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Develop a tourism marketing and development strategy by the end of September	Developed by the end of September	100	Creating opportunities for growth and jobs	New KPI			0%	0%
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Implement the tourism marketing and development strategy through the number of initiatives	Number of initiatives coordinated and implemented	2	Creating opportunities for growth and jobs	New KPI			0	0
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Develop a Turnaround strategy for municipal resorts and approve by the end of June	Developed and approved by the end of June	100	Creating opportunities for growth and jobs	New KPI			0%	0%
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Investigate tourism marketing options (utilise latest technology) by the end of June	Number of initiatives investigated by the end of June	1	Creating opportunities for growth and jobs	New KPI			0	1

Local Economic Development	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Coordinate business retention and expansion surveys conducted by B-municipalities	Number of surveys completed	4	Creating opportunities for growth and jobs	New Kpi		5 completed surveys	0	0
Local Economic Development	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Facilitate investment recruitment linkages	Number of linkages	4	Creating opportunities for growth and jobs	2		4 linkages established	0	0
Local Economic Development	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Support LED Strategy initiatives by developing business plans	Number of plans	1	Creating opportunities for growth and jobs	1		1 business planned completed	0	0
Local Economic Development	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Coordinate regional economic development forum meetings	Number of meetings	6	Creating opportunities for growth and jobs	1		6 meetings held	1	0
Local Economic Development	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Implement the district LED strategy by the end of June through the number of initiatives	Number of initiatives coordinated and implemented	1	Creating opportunities for growth and jobs	New KPI			0	0
Local Economic Development	LED	Assist/ facilitate the comprehensive Rural Development Plan, in collaboration with the Department of Rural Development and Land Reform	Facilitate the development of a regional strategic plan for rural development and land reform	Number of engagements with the department	2	Developing integrated and sustainable human settlements	New KPI			0	0
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Develop a maintenance plan for council property based on the Strategic Management of Property Report by the end of December 2012	% completed	100%	Creating opportunities for growth and jobs	30%		100% completed	0%	0%
Local Economic Development	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO?s)	Implementation of new hospitality management system	% implemented	100%	Creating opportunities for growth and jobs	0		100% by November	0%	0%
Good Governance and Public Participation	Good Governance		Upgrading of various resorts - De Hoek Mountain resorts	% Completed	100%	n/a	New Kpi		100%	0%	0%

Good Governance and Public Participation	Good Governance	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Facilitate identified shared service initiatives within region (Legal Services, ICT and Risk Management)	Number of reports	12	n/a	new kpi		12 progress reports	2	0
Good Governance and Public Participation	Good Governance	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Bi-monthly feedback on shared service initiatives at Municipal Manager's Forum meetings	Number of meetings	6	n/a	6		Bi-monthly meetings attended	1	0
Good Governance and Public Participation	Good Governance	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Re-engineer (business case) the district shared services model by the end of June	Approved by the end of June	1	n/a	New KPI			0	0
Good Governance and Public Participation	Good Governance	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Implement Shared Services initiatives	Number of shared services (SS) initiatives implemented	4	n/a	8			0	0
Good Governance and Public Participation	Good Governance	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Identify new shared services initiatives by the end of June	Number of new shared services initiatives identified by the end of June	2	n/a	2			0	0
Good Governance and Public Participation	Good Governance	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Finalise the service level agreements per initiative	Number of SLAs finalised by the end of June	6	n/a	2			0	0
Municipal Financial Viability and Management	Financial viability	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	Procure services of an external fundraiser and sign agreement with service provider by the end of June	Number of agreements signed	1	n/a	New KPI			0	0

Municipal Financial Viability and Management	Financial viability	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	Develop a fundraising strategy by the end of December	Strategy developed by the end of December	100	n/a	New KPI			0%	0%
Municipal Financial Viability and Management	Financial viability	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	Implement the fundraising strategy	Number of initiatives implemented	2	n/a	New KPI			0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Improve communication within the district with the issue of quarterly newsletters external (bi-annual)	Number of newsletters	4	n/a	2		4 per annum	0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Respond to media enquiries within 4 working days from date of receipt	% within timeframe	95%	n/a	71%		95% within 4 working days	95%	0%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Update municipal website to comply with MFMA requirements	% of applicable information placed on the website	100%	n/a	75%		Monthly information provided to IT department	100%	0%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Distribute internal municipal newsletter to all staff members	Number of newsletters	4	n/a	2		Quarterly internal newsletter	0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Advertise draft annual report for public comment after approval by council	% completed	100%	n/a	100%		Within 14 days after approval by council	100%	0%

Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Advertise and distribute the draft budget after approval by council to obtain public comment	% completed	100%	n/a	0		Within 14 days after approval by council	0%	0%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment	Published draft top layer SDBIP	1	n/a	0		Within 14 days after approval by council	0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Develop and implement a district communication strategy by the end of June	Developed by the end of June	100	n/a	New KPI			0%	0%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Coordinate the functioning of District IGR forums	Number of DCF meetings coordinated	4	n/a	4			0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Coordinate the Municipal Managers forum	Number of MMF meetings coordinated	4	n/a	4			1	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Coordinate public participation workshop with regional stakeholders for IDP input	Number workshops	1	n/a	3		1 workshop	0	0
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Advertise and distribute the draft IDP after approval by council to obtain public comment in April	% compliance	100%	n/a	0		Within 14 days after approval by council	0%	0%
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Submit the approved annual IDP review to the MEC for LG in terms of sec32 of the MSA	% compliance	100%	n/a	0		IDP submitted within 10 days of adoption	0%	0%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Develop the district integrated development plan (IDP) and table for approval by the end of May	Table by the end of May	1	n/a	1			0	0

Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Approve the IDP process plan by the end of August	Approve by the end of August	1	n/a	1			0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Submit the annual report and oversight report before the end of January	Report submitted before the end of January	1	n/a	Coordinate the performance of all service providers in terms of the Municipal Systems Act and submit quarterly report to SCM sub-directorate			1	1
Good Governance and Public Participation	Good Governance	Provision of ICT infrastructure, systems and support	Complete monthly update of software licensing	% completed	100%	n/a	100%		100%	100%	100%
Good Governance and Public Participation	Good Governance	Provision of ICT infrastructure, systems and support	Complete daily updates and back up of all transactions completed pertaining to municipal operations according to the schedule	% of daily updates completed	100%	n/a	100%		Regular updates as per schedule	100%	100%
Good Governance and Public Participation	Good Governance	Provision of ICT infrastructure, systems and support	Attend to all viruses reported within 8 working hours	% attended to	95%	n/a	100%		95% within 8 working hours	95%	100%
Good Governance and Public Participation	Good Governance	Provision of ICT infrastructure, systems and support	Ensure the availability of the network to ensure effective IT systems for municipal processes	% network downtime	5%	n/a	0.07%		Maximum 5%	5%	0%
Good Governance and Public Participation	Good Governance	Provision of ICT infrastructure, systems and support	Resolve all IT queries received within the timeframes as stipulated in guidelines to ensure effective IT systems for municipal processes	% resolved	80%	n/a	80%		80% resolved within the guidelines	80%	92.50%
Good Governance and Public Participation	Good Governance		ICT Equipments (various)	% Completed	100%	n/a	New Kpi		100%	0%	66%
Good Governance and Public Participation	Good Governance	Provision of ICT infrastructure, systems and support	Sign Service level agreements for the procurement and roll out of ESRI GIS system in the District by the end of June	Number of SLA signed by the end of June	8	n/a	New KPI			0	14

Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Compile and distribute agenda's for Executive Mayoral Committee meetings within 3 days before meeting	% distributed of meetings that took place	95%	n/a	95%		Within 3 working days	95%	100%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Distribute draft minutes of Executive Mayoral Committee meetings to the MM and Director Support Services within 7 days	% distributed	95%	n/a	92%		Within 7 working days	95%	100%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Correctness of Executive Mayoral Committee resolutions recorded	% correct	95%	n/a	95%		95% accepted as correct	95%	100%
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Communicate the dates of all council meetings in the local media prior to the date of meeting	% within 3 working days	95%	n/a	95%		95%	0%	200%
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Distribute agenda's for Council meetings within 3 days	% distributed	95%	n/a	95%		Within 3 working days	95%	100%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Distribute draft minutes of Council meetings to the DirectorSupport Services and Municipal Manager within 7 days	% distributed	95%	n/a	92%		Within 7 working days	95%	100%

Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Correctness of Council resolutions recorded	% correct	95%	n/a	95%		95% accepted as correct	95%	50%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Distribute resolutions of council and mayoral committee meetings within 7 working days after meetings to managers for execution of resolutions	% distributed	100%	n/a	75%		Within 7 working days	95%	100%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Coordinate Committee meetings for the review the draft Annual Report before 31 March 2013	Number of meetings	2	n/a	2		At least 2 meetings	0	200
Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Report accidents within 7 days to the workman's compensation commissioner	% reported	100%	n/a	100%		100% within 7 working days	100%	0%
Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Monitor employment equity target for the organisation	Quarterly Employment Equity Report	4	n/a	4		4 Reports	0	0
Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Compile and submit the Employment Equity Plan to Department of Labour by 15 January 2013	Plan submitted	100%	n/a	100%		100% by 15 January 2013	100%	0%
Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Facilitate disciplinary proceedings in accordance to the disciplinary code	% initiated	70%	n/a	33%		70% within 90 days of date of the charge sheet	70%	0%
Municipal Transformation and Institutional Development	Capacity Building	To implement municipal transformation and institutional development.	Facilitate quarterly Occupational Health & Safety Committee meetings	Number of meetings	4	n/a	4		4 quarterly meeting held	0	0
Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Submit quarterly training reports to LGSETA	Number of reports	4	n/a	4		Quarterly report submitted by each quarter	0	0

Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Submit workplace skills plan and annual report to the LGSETA by 30 June annually	Plan submitted	100%	n/a	50%		Plan submitted before 30 June	0%	0%
Municipal Transformation and Institutional Development	Capacity Building	To implement municipal transformation and institutional development.	Monitor the implementation of the training plan	% budget spent	100%	n/a	New kpi		100% spent	50%	0%
Municipal Transformation and Institutional Development	Capacity Building	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Implement the EE Act measured by the number of people from employment equity target groups employed in the 3 highest levels of management in compliance with a municipality's approved EE plan	Number of people employed in the three highest levels of management	1	n/a	New KPI			0	0
Municipal Transformation and Institutional Development	Capacity Building	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Vacancy level as % of approved organogram to create an effective institution with sustainable capacity	% Vacancy level	8.5	n/a	New KPI			0%	0%
Municipal Transformation and Institutional Development	Capacity Building	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Implement the Workplace skills plan through the % of the budget spent by the end of June	% of the 1% workplace skills plan budget spent	100	n/a	1% As per norm			0%	0%
Municipal Transformation and Institutional Development	Capacity Building	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Facilitate in conjunction with the external role players the establishment of Eden Education Forum by the end of June	Established by the end of June	100	n/a	0			0%	0%
Municipal Transformation and Institutional Development	Capacity Building	To implement municipal transformation and institutional development.	Implement the Transformation Management Strategy	Number of events	10	n/a	8		10 events held	0	1

Municipal Transformation and Institutional Development	Capacity Building	To advance communication between internal and external role-players through	Manage the collaborator shared services system within the municipality	Number of meetings	10	n/a	7		Attend monthly meetings	1	2
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Engage with the trade unions on LLF agendas	Number of engagements	10	n/a	10			0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Set the Council meeting dates to meet legislative requirements by the end of December	Dates set by the end of December	1	n/a	Set in December			0	0
Good Governance and Public Participation	Good Governance	To advance communication between internal role-players	Record and manage complaints received regarding the cleaning service of all municipal buildings	Number of complaints	10	n/a	0		Maximum of 10 complaints received per month	10	0
Municipal Transformation and Institutional Development	Capacity Building	To advance communication between internal role-players	Manage complaints received from Helpdesk regarding the cleaning service of municipal office block in George and Oudtshoorn	Complaints dealt with within 3 workdays	120	n/a	83%		Maximum of 10 complaints received per month	10	0
Municipal Transformation and Institutional Development	Capacity Building	To advance communication between internal role-players	Implement the maintenance and cleaning plan of the municipal office building (main building)	Monthly inspection conducted	12	n/a	3		12 inspections conducted	2	8
Municipal Transformation and Institutional Development	Capacity Building	To ensure compliance with legislation (good governance and public participation)	Obtain annual approval in writing from National Archives for amendments and new files on the filing system and for the disposal of official documents	Request submitted	100%	n/a	100%		100%	0%	100%
Good Governance and Public Participation	Good Governance		Shelves - Archive Sections	% Completed	100%	n/a	New Kpi		100%	50%	50%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players	Review contracts within 10 working days as required in terms of the contract management system	% reviewed within 10 working days	95%	n/a	new kpi		100% within 10 working days	95%	67.50%

Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players	Acknowledge requests for legal opinions and input on policies, contracts, agreements, legislation, by-laws and authorities within 5 working days	% acknowledged	95%	n/a	new kpi		90% within 5 working days	90%	90%
Good Governance and Public Participation	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Review new legislation and proclamations to inform Registration for distribution to relevant Departments	% new legislation and proclamations review within 10 working days	100%	n/a	50%		100% within 10 working days	100%	100%
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Update the risk profile of the municipality annually with a risk assessment by the end of September	Completed risk assessment	100%	n/a	20%		Risk assessment completed by September 2011	0%	0%
Good Governance and Public Participation	Good Governance	To ensure compliance with legislation (good governance and public participation)	Maintain the municipal risk register to ensure that all risks are monitored	% maintained risk progress register	100%	n/a	16.70%		100% maintained	100%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	n/a	95%		95% within the required timeframe	95%	95%
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	0	n/a	0		0 successful appeals	0	0
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Number of months without unauthorised spending	12	n/a	12		No unauthorised expenditure	2	2
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Implement all safety issues raised during Health and Safety Committee meetings within 2 weeks	% implemented	95%	n/a	95%		95% Within 2 weeks	95%	95%
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Attend all Health and Safety coordinating committee meetings to ensure the safety of all personnel and to protect the municipality from legal actions	Number of meetings	4	n/a	3		4 Meetings per annum	0	0

Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement correctives measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	n/a	95%		95% within 6 months	95%	47.50%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the internal audit division	Number of risk management reports submitted	4	n/a	4		Quarterly	0	1
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Monitor and report on the performance of all service providers in terms of the Municipal Systems Act and submit quarterly report to SCM sub directorate	Number of reports submitted	4	n/a	4		At least quarterly	0	0
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Spend all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	1	n/a	1		100% spent	0%	0%
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	n/a	2		At least 2 per annum	1	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Attend to all incoming documents, post, etc. of the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	95%	n/a	95%		95% Within 10 working days	95%	95%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Liaise with line managers on a regular basis to ensure effective management of the directorate	Number of meetings with line managers	12	n/a	12		At least monthly	2	2

Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans	1	n/a	1		100% signed by 31 August	0%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the actual results of the targets set on the SDBIP system on a monthly basis before the set closing date	Number of monthly updates	12	n/a	New Kpi		Monthly updates before the closing date	2	2
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the applicable items that the directorate has to comply with on the approved Compliance Calendar checklist and submit to corporate services for combined report	Number of updates	12	n/a	12		12 updates per annum	2	2
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Identify and implement at least one cost saving initiative in the directorate per annum	Number of cost saving identified and implemented	1	n/a	New Kpi		One per annum	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement actions on the MTAS that are applicable to the directorate and submit quarterly progress reports to the MM	Number of initiatives implemented	3	n/a	New Kpi		3 Initiatives implemented by the end of June	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Develop an action plan to address all the issues raised in the management letter of the Auditor General and submit to council by within 1 month after the receipt of the report of the Auditor-General	Approved action plan	1	n/a	New Kpi		Completed within one month after the receipt of the AG report	0	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Update and Implement the Eden Bulk Infrastructure Master Plan through a cross border feasibility study by the end of June	Study completed by the end of June	1	Integrating service delivery for maximum impact	New KPI			0	0

Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Prepare successful funding applications to source additional income for infrastructure development by the end of June	Number of funding applications implemented	1	Integrating service delivery for maximum impact	1			0	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Cross-boarder feasibility study in terms of approved master plan for bulk water services executed for Bitou and Knysna	Feasibility study completed	100%	Integrating service delivery for maximum impact	In progress		100% By the end of June	0%	0%
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Attend Provincial Steering Committee meeting for the review of the Provincial Spatial Development Framework	Number of meetings	6	Creating opportunities for growth and jobs	new kpi		6 meetings attended	1	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Submit monthly progress with regards property management to the portfolio committee	Number of reports	10	Creating opportunities for growth and jobs	new kpi		10 reports submitted	1	0
Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Manage the rental of municipal buildings within the Eden district area	Buildings rented in accordance with approved rental policy	1	n/a	50%		100% compliance with policy	100%	0%
Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Implement maintenance schedule of all municipal buildings	% implemented	100%	n/a	50%		% of monthly maintenance schedule implemented	100%	0%
Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Updated lease register	% updated	100%	n/a	57%		Quarterly	0%	0%
Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Coordinate the district engineers forum meetings	Number of district engineers forum meetings	3	Integrating service delivery for maximum impact	4			0	0
Good Governance and Public Participation	Good Governance	Execute regional bulk infrastructure planning, and implementation of projects	Draft an immovable asset management (property) policy by the end of June	Policy draft by the end of June	100	n/a	New KPI			0%	0%

Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Draft a process plan with regards to alienation and lease by the end of June	Plan drafted by the end of June	100	n/a	New KPI			0%	0%
Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Establish Public-Private Partnerships in order to develop certain council properties by the end of June	Number of PPP's established	2	n/a	New KPI			0	0
Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Review the existing lease agreements by the end of June	Number of agreements reviewed	10	n/a	0			0	0
Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Develop new lease agreements by the end of June	Number of new agreements developed	10	n/a	New KPI			0	0
Good Governance and Public Participation	Good Governance	Manage the strategic property portfolio of Council through the development of suitable strategies	Update and review council property database by the end of June	Updated by the end of June	100	n/a	New KPI			0%	0%
Basic Service Delivery	Bulk services, roads and public transport	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Review the spatial planning in the District	Number of reports submitted	2	Developing integrated and sustainable human settlements	New KPI			0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Number of local municipality Disaster Management Plans assessed (disaster readiness)	Number of plans assessed	4	Increasing safety	2		4 plans assessed per annum	0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Facilitate disaster management coordinating meeting in the District	Number of meetings	4	Increasing safety	7		4 per annum	0	0

Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Establish joint operational centre for disaster management co-ordination in Riversdale by the end December 2012	Number of centres	1	Increasing safety	1		1 per annum	0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Facilitate and co-ordinate Chief Fire Officer meetings to standardise fire service delivery in the district	Number of meetings	4	Increasing safety	3		4 per annum	0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Development of the standard operating procedures for procedures to be followed regarding disasters	% completed	100%	Increasing safety	20%		100% all identified SOP's by June 2012	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Incorporate disaster management plan with priority risk reduction projects into the IDP	% incorporated	100%	Increasing safety	100%		100% by December 2011	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Facilitate and coordinate awareness campaigns on identified risks	Number of campaigns	4	Increasing safety	3		1 per quarter	0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review and update contingency plans for identified risks	% of plans reviewed	100%	Increasing safety	50%		100% by March 2013	0%	0%

Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review Disaster Management Plan	% of plan reviewed	100%	Increasing safety	100%		By December 2012	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Development of the standard operating procedures for procedures to be followed regarding disasters	% completed	100%	Increasing safety	20%		100% all identified SOP's by June 2012	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Incorporate disaster management plan with priority risk reduction projects into the IDP	% incorporated	100%	Increasing safety	100%		100% by December 2011	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Facilitate and coordinate awareness campaigns on identified risks	Number of campaigns	4	Increasing safety	3		1 per quarter	0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review and update contingency plans for identified risks	% of plans reviewed	100%	Increasing safety	50%		100% by March 2013	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review Disaster Management Plan	% of plan reviewed	100%	Increasing safety	100%		By December 2012	0%	0%

Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Development of the standard operating procedures for procedures to be followed regarding disasters	% completed	100%	Increasing safety	20%		100% all identified SOP's by June 2012	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Incorporate disaster management plan with priority risk reduction projects into the IDP	% incorporated	100%	Increasing safety	100%		100% by December 2011	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Facilitate and coordinate awareness campaigns on identified risks	Number of campaigns	4	Increasing safety	3		1 per quarter	0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review and update contingency plans for identified risks	% of plans reviewed	100%	Increasing safety	50%		100% by March 2013	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review Disaster Management Plan	% of plan reviewed	100%	Increasing safety	100%		By December 2012	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Monitor call takers response in terms of standard operating procedure	% within guideline	0.8	Increasing safety	new kpi		80% within required timeframe	80%	0%

Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Disseminate early warnings to all local municipalities in the district and the communities when received from SAWS	% warnings disseminated	100%	Increasing safety	100%		100%	100%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Coordinate disaster occurring or threatening to occur within the district	% attended to	100%	Increasing safety	100%		100%	100%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review and update contingency plans for identified risks	% of plans reviewed by March 2013	100%	Increasing safety	80%		100% by March 2012	0%	0%
Local Economic Development	LED		Fire Fighting Vehicle	% completed	100%	Increasing safety			100%	0%	0%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Coordinate the implementation of Fire Breaks on Council property and renew the MOU with fire protection agency by the end of September	MOU signed by the end of September	1	Increasing safety	1			0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Implement a severe weather early warning sms system in collaboration with SA Weather Service by the end of December	Developed by the end of December	1	Increasing safety	New KPI			0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Sign MOUs to render fire services to B-municipalities on a shared services basis by the end of July	Number of MOUs signed	2	Increasing safety	2			0	0

Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Sign a MOU with Petro SA for fire fighting training academy by the end of December	MOU signed by the end of December	1	Increasing safety	New KPI			0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Forward risk assessment guidelines to the B-municipalities by the end of June	Number of guidelines forwarded	7	Increasing safety	New KPI			0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Update the disaster management framework and contingency planning in collaboration with PDMC and local municipalities by the end of January	Updated by the end of January	1	Increasing safety	1			0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Develop a guideline to assist Local Municipalities in co-ordination of standardisation of infrastructure, vehicles, equipment and procedures	% completed	100%	Increasing safety	new kpi		100%	0%	100%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Develop the standard operating procedures to be followed regarding fire and rescue services	% completed	100%	Increasing safety	0		100% of identified SOP's completed by June 2013	0%	100%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Develop an awareness campaign framework Fire Safety Educational Programmes	% completed	100%	Increasing safety	100%		100%	0%	100%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Implement and coordinate awareness campaigns within the District area educational framework/template	Number of campaigns	3	Increasing safety	3		3 per annum	0	5

Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Conduct fire safety inspections and comply with National Standards	Number of inspection	4	Increasing safety	new kpi		4 per annum	0	27
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Joint Emergency exercise	Number of exercises	2	Increasing safety	2		2 per annum	0	0
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Develop a Response SOP by September 2012	% completed	100%	Increasing safety	new kpi		100%	0%	100%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Response time to calls within SOP guidelines	% within guidelines	90%	Increasing safety	new kpi		90%	90%	90%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Review of Regional Fire Services Master plan by 30 June 2013	% reviewed	100%	Increasing safety	50%		100% by June 2013	0%	60%
Basic Service Delivery	Environment and public safety	Render disaster management & emergency services & ensuring that fire & rescue services are delivered in compliance with the South African National Standards code	Sign service level agreements with local municipalities relating to fire and rescue services	Number signed	3	Increasing safety	2		3 by June 2013	0	8
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Report monthly to the National Department of Health (Sinjani)	Number of reports	12	Increasing social cohesion	12		12 Per annum	0	2

Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Visits to informal settlement within the district area	Number of visits per quarter	450	Increasing wellness	1,929		At least 112 visits per quarter	0	77
Basic Service Delivery	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Monitor the food premises through the number of samples taken per annum (formal and informal)	Number of samples	680	Increasing social cohesion	708		170 Per quarter	0	112
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Conduct inspections at food production and/or handling sites (formal)	Number of inspections	4800	Increasing wellness	1,312.50		1200 inspections per quarter	0	943
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Conduct inspections at food production and/or handling sites (informal)	Number of inspections	2480	Increasing wellness	new kpi		620 inspections per quarter	0	330
Basic Service Delivery	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Monitor the non-food premises e.g.. garages, crèches, caravan parks (i.e. Surveillance premises)	Number of inspections	3052	Increasing social cohesion	3600		763 Per quarter	0	839
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Conduct inspections at farms	Number of inspections	860	Increasing wellness	59		216 Per quarter	0	88
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitor dairies through quarterly inspections to ensure legislative compliance	Number of inspections	620	Increasing social cohesion	360		155 Per quarter	0	74
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitor the water quality other than municipal water e.g.. Farms, resorts and rural areas	Number of samples	180	Increasing wellness	56.5		45 samples per quarter	0	137

Basic Service Delivery	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Monitor the water quality in the district in terms of the identified sample as per the EQMS program / water services authority	Number of samples	420	Increasing social cohesion	360		105 Per quarter	0	112
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitor the quality of river/sea water in accordance with national standards	Number of samples	540	Increasing wellness	134.25		135 samples per quarter	0	66
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitoring of waste water quality (water services authority)	Number of samples	128	Increasing wellness	32.75		32 samples per quarter	0	29
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitoring of waste water quality (private: sewerage (non WSA))	Number of samples per quarter	76	Increasing wellness	38		19 samples per quarter	0	10
Basic Service Delivery	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Develop a three year service level agreement with Dept. Water Affairs by the end of June	Developed by the end of June	1	Increasing social cohesion	New KPI		Developed by the end of June	0	0
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Provide health education to the community in terms of health awareness training sessions (excluding Spaza shops and informal food handlers)	Number of training sessions	600	Increasing wellness	1,056		150 training sessions per quarter	0	104
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Education to informal food handlers / spaza shops	Number people reached	800	Increasing wellness			200 per quarter	0	30
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Conduct air quality vehicle emissions tests	Number of vehicles tested	40	Increasing wellness	1		10 vehicles per quarter	0	22

Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Review the Air Quality Management (AQM) plan by the end of June	Review the plan by the end of June	1	Increasing social cohesion	0		Reviewed by the end of June	0	0
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Implement the Air Quality Management (AQM) plan through the number of awareness campaigns	Number of awareness campaigns	4	Increasing social cohesion	1		4 per annum	0	1
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitor the air quality to enforce air quality compliance	Number of monthly samples taken/inspections	144	Increasing social cohesion	60		12 Per month	24	51
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Coordinate the Eden Air Quality Forum	Number of meetings	4	Increasing social cohesion	4		4 Per annum	0	1
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Conduct inspections to establish and maintain proper control over the disposal of industrial and medical risk waste	Number of inspections	196	Increasing wellness	0		49 inspections per quarter	0	29
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Complete the design of the Oudtshoorn landfill site (Oudtshoorn and Kannaland to share 1 bulk waste site) by the end of June 2013	% Completed	100%	Increasing wellness	45%		100% By the end of June	0%	0%
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Compile a business plan for the development of a final integrated waste management master plan by the end of September 2013	% Completed	100%	Increasing wellness	15%		100% By the end of September	0%	0%
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Develop a waste minimisation strategy by the end of June 2013	% Completed	50%	Increasing wellness	15%		100% By the end of June	0%	0%

Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Coordinate the district waste management forums	Number of forums	5	Integrating service delivery for maximum impact	2		5 Per annum	0	0
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Implement and coordinate the waste education initiatives	Number of initiatives	2	Integrating service delivery for maximum impact	1		2 per annum	0	0
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Review the Integrated Waste Management (IWM) Plan by the end of June	Plan reviewed by the end of June	100	Integrating service delivery for maximum impact	New KPI		Reviewed by the end of June	0%	0%
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Develop a waste to energy alternative technology process by the end of June	Developed by the end of June	1	Integrating service delivery for maximum impact	New KPI		Developed by the end of June	0	0
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Complete phase 4 of a regional disposal facility (Mosselbay) for domestic and class 1 & 2 hazardous waste for the Southern Cape region by completing of phase 1-4	% Completed	100%	Increasing wellness	82%		100%	0%	0%
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Exercise Environmental Pollution Control	Number of visits	188	Increasing wellness	551		47 visits per quarter	0	32
Basic Service Delivery	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitor of conditions promoting the habits and breeding habits of vectors	Number of inspections	4962	Increasing wellness	2.5		1281 inspections per quarter	0	837
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Develop the Coastal Management Plan in terms of the integrated coastal management act by the end of June	Developed by the end of June	100	Mainstreaming sustainability and optimising resource-use efficiency	New KPI		Completion End April 2013	90%	90%

Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Identify a Biosphere domain for the Garden Route initiative by the end of June	Domain identified by the end of June	100	Increasing social cohesion	New KPI		Identified by the end of June	45%	45%
Basic Service Delivery	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Implement climate change adaptation and mitigation initiatives	Number of initiatives implemented	4	Mainstreaming sustainability and optimising resource-use efficiency	10		4 per annum	60%	60%
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Coordinate the renewable energy forums	Number of renewable forum meetings	2	Integrating service delivery for maximum impact	2		2 per annum	40%	40%
Basic Service Delivery	Environment and public safety	Promoting a healthy and green environment by implementing awareness programmes in collaboration with external partners.	Support and implement environmental awareness programmes in liaison with partners & civil society, NGO's, SANBI, Biosphere reserve and research institutions	Number of awareness initiatives supported	4	Mainstreaming sustainability and optimising resource-use efficiency	10		4 per annum	85%	85%
Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Implement substance abuse program	Number of activities, programmes, project	2	Increasing wellness	2		At least 2 per annum	0	0
Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Implement HIV and AIDS initiatives in line with HAST Plan	Number of activities, programmes, project	4	Increasing wellness	4		At least 4 per annum	0	5
Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Assist in the building of Volmoed crèche by the end of March	% completed	4	Increasing wellness	New Kpi		100% Completed by the end of March	0%	0%

Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Attend the NGO engagements and the social development forums per annum	Number of engagements	4	Increasing social cohesion	4			8	4
Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Implement the Eden HAST plan through the number of activities implemented	Number of activities	3	Increasing social cohesion	3			0	0
Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Review the HAST plan by the end of June	Reviewed by the end of June	100	Increasing social cohesion	New KPI			0%	0%
Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Sign a MOU with Dept. of Social Development by the end of June to assist with the social development programmes	MOU signed by the end of June	1	Increasing social cohesion	New KPI			0	0
Basic Service Delivery	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Implement the youth policy through the number of initiatives implemented	Number of initiatives	2	Increasing social cohesion	2			0	8
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets to Council's municipal protocol agreement and the incentive agreement	Awarding Contracts/Tenders to SMME's as part of Working for Water on EPWP Principles	Number of Tender/Contracts awarded	156	Creating opportunities for growth and jobs	60		156 Contracts per annum	0	11

Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Implement training days for SMME's by end June 2013	Number of Training Days	1780	Creating opportunities for growth and jobs	New KPI		1780 training days per annum	0	110
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Attend IA Managers Forum meetings	Number of meetings organised	4	Creating opportunities for growth and jobs	4		4 Meetings per annum	2	0
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Manage all Health and Safety contractor meetings	Number of meetings	48	Creating opportunities for growth and jobs	44		12 Meetings per annum per project	8	5
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Job creation through Alien eradication projects	Number of person days	26516	Creating opportunities for growth and jobs	12000			0	1,656.33
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Total hectares of alien clearing	Number of hectares	6356	Creating opportunities for growth and jobs	12500		6356 Hectares per annum	0	161.3
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	EPWP Internal Steering Committee	Number of monthly meetings	6	Creating opportunities for growth and jobs	0		6 per annum	1	0

Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Job creation through the number of EPWP projects	Number of jobs created (person working days)	1610	Creating opportunities for growth and jobs	Environmental: 1 126 person working days, social: 3 243 person working days			0	0
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Implement the EPWP policies and procedures through the provincial steering committee	Number of reports submitted to Council	4	Creating opportunities for growth and jobs	4			0	0
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Sign a municipal protocol agreement and incentive agreement with the National minister for Public Works by the end of June	Number of agreements signed	2	Creating opportunities for growth and jobs	2			0	0
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Coordinate the District EPWP programmes with all local (B) municipalities through the monthly forum meetings	Number of meetings	10	Creating opportunities for growth and jobs	10			0	0
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Finalise the project plan for all internal (EPWP) projects by the end of June	Finalised by the end June	1	Creating opportunities for growth and jobs	0			0	0
Local Economic Development	LED	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets ito Council's municipal protocol agreement and the incentive agreement	Implement the EPWP project plan through the monthly updating of the MIS system	Number of months updated	12	Creating opportunities for growth and jobs	0			0	0

Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	n/a	95%		95% within the required timeframe	95%	100%
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	0	n/a	0		0 successful appeals	0	0
Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Number of months without unauthorised spending	12	n/a	12		No unauthorised expenditure	2	2
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Implement all safety issues raised during Health and Safety Committee meetings within 2 weeks	% implemented	95%	n/a	95%		95% Within 2 weeks	95%	100%
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Attend all Health and Safety coordinating committee meetings to ensure the safety of all personnel and to protect the municipality from legal actions	Number of meetings	4	n/a	3		Quarterly (4)	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Implement correctives measures as identified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	n/a	95%		95% within 6 months	95%	100%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the internal audit division	Number of reports submitted	4	n/a	4		Quarterly (4)	0	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Monitor and report on the performance of all service providers in terms of the Municipal Systems Act and submit quarterly report to SCM sub directorate	Number of reports submitted	4	n/a	4		Quarterly (4)	0	0

Municipal Financial Viability and Management	Financial viability	To enhance inter departmental planning & cooperation between the line departments	Spend all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	100%	n/a	100%		100% spent	0%	0%
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	n/a	2		At least 2 per annum	1	0
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Attend to all incoming documents, post, etc. of the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to	95%	n/a	95%		95% Within 10 working days	95%	95%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Liaise with line managers on a regular basis to ensure effective management of the directorate	Number of meetings with line managers	12	n/a	12		At least monthly (12)	2	2
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans	100%	n/a	100%		100% signed by 31 August	0%	0%
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the actual results of the targets set on the SDBIP system on a monthly basis before the set closing date	Number of monthly updates	12	n/a	New Kpi		Monthly updates (12) before the closing date	2	2
Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Update the applicable items that the directorate has to comply with on the approved Compliance Calendar checklist and submit to corporate services for combined report	Number of updates	12	n/a	12		12 updates per annum	2	0
Municipal Transformation and Institutional Development	Capacity Building	To enhance inter departmental planning & cooperation between the line departments	Identify and implement at least one cost saving initiative in the directorate per annum	Number of cost saving identified and implemented	1	n/a	New Kpi		One per annum	0	0

Good Governance and Public Participation	Good Governance	To enhance inter departmental planning & cooperation between the line departments	Development an action plan to address all the issues raised in the management letter of the Auditor General and submit to council by within 1 month after the receipt of the report of the Auditor-General	Approved action plan within one month after the receipt of the report of the auditor-General	1	n/a	New Kpi		Completed within one month after the receipt of the AG report	0	1
Basic Service Delivery	Bulk services, roads and public transport	Reduce road infrastructure maintenance backlog by 15%	Increase the maintenance on roads in terms of the budget spend	% of approved provincial roads maintenance budget spent	100	Increasing access to safe and efficient transport	100%			0%	0%
Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Implement the District Mobility strategy (integrated transport networks)	Number of initiatives implemented	1	Increasing access to safe and efficient transport	New KPI			0	0
Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Facilitate the implementation of the District Integrated Transport Master plan (DITP) through the number of projects completed	Number of projects	7	Increasing access to safe and efficient transport	100%			0	0
Basic Service Delivery	Bulk services, roads and public transport	Create an environment to increase road traffic safety	Facilitate the implementation of the AARTO system, law enforcement, information systems (road signs & markings) through the number of initiatives	Number of engineering initiatives implemented	5	Increasing safety	0			0	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Attend bi-annual PROFTECH devolution and procedure standard meetings held	Number of meetings attended	2	Integrating service delivery for maximum impact	0		2 Meetings held per annum	0	0
Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Attend quarterly Provincial Land Transport Framework (PLTF) meetings held	Number of meetings attended	4	Integrating service delivery for maximum impact	1		4 Meetings held per annum	0	0
Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Attend the Integrated transport steering group (ITSG) meeting bi-annually	Number of meetings attended	2	Integrating service delivery for maximum impact	3		2 Meetings per annum	0	0
Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Convene bi-monthly Eden Public Transport Technical and Steering Committee Meeting	Number of meetings held	6	Integrating service delivery for maximum impact	6		6 bi-monthly meetings held	1	1

Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Review the Regional Integrated Transport Plan by the end of December	% Reviewed/ Completed	100%	Integrating service delivery for maximum impact	80%		Annual revision of the RITP by the end of December	0%	80%
Basic Service Delivery	Bulk services, roads and public transport	Coordinate the modal shift from the use of private transport to the use of public transport	Submit an Eden District Public Transport progress report bi-annually	Number of reports submitted	2	Integrating service delivery for maximum impact	0		2 Bi-annual progress reports per annum	0	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Effective roads capital spending	% spent of approved provincial roads capital projects	100%	Integrating service delivery for maximum impact	100%		100% Spent by the end of June	0%	0%
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Square meters of roads patched according to approved Annual Performance Plan	Square meters of roads patched	4000	Integrating service delivery for maximum impact	2505		4000 Square per annum	0	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Attend monthly operational meetings held	Number of meetings attended	12	Integrating service delivery for maximum impact	2		12 Meetings per annum	2	1
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Attend quarterly PGWC planning meetings	Number of meetings attended	4	Integrating service delivery for maximum impact	2		4 Meetings per annum	0	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Monthly meetings attended with the District Roads Engineer	Number of meetings attended	12	Integrating service delivery for maximum impact	9		12 Meetings per annum	2	0
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Submit the Technical Services Report (Roads Agency, Infrastructure and Public Works and IMMS and IPLANT) by the 15th of every month to the Roads Engineer	Number of reports submitted	12	Integrating service delivery for maximum impact	9		12 Reports per annum	2	2
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Submission of the Technical Services Report (Roads Agency, Infrastructure and Public Works) by the 1st Tuesday of every month to the Portfolio Committee	Number of reports submitted	12	Integrating service delivery for maximum impact	7		12 Reports per annum	2	2
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Submit annual re-gravel plan by the end of March	Plan submitted by the end of March	1	Integrating service delivery for maximum impact	1		Annual plan submitted by 31 March	0	1
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Attend bi-annual Prov Committee meetings held	Number of meetings attended	2	Integrating service delivery for maximum impact	0		2 Meetings attended per annum	0	0

Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Compile an annual vehicle replacement and new purchase register by the end of March	By the end of March	1	Integrating service delivery for maximum impact	New KPI		Compile by the end of March	0	1
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Vehicles are maintained in terms of service and grease and wear check samples system	Vehicles actually maintained / vehicles due for maintenance (%)	80	Integrating service delivery for maximum impact	New KPI		80% Maintained monthly	80%	90%
Basic Service Delivery	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Vehicles are roadworthy and licensed prior to expiry date	% of vehicles roadworthy and licensed	100%	Integrating service delivery for maximum impact	New KPI		100% compliance with all requirements	100%	100%

