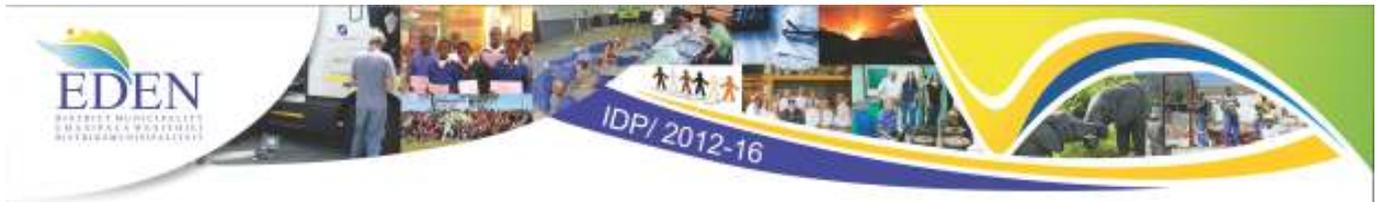


# EDEN DISTRICT MUNICIPALITY

INTEGRATED  
DEVELOPMENT PLAN  
(IDP)  
2012/13-2016/17

**FINAL, MAY 2012**  
**5 YEAR IDP**  
Adopted 30/05/2012





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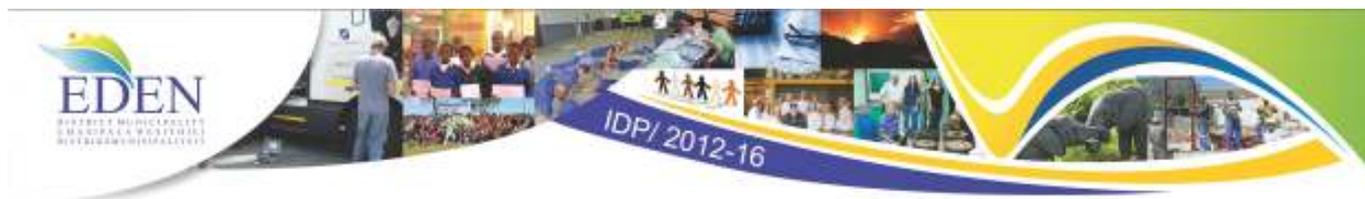
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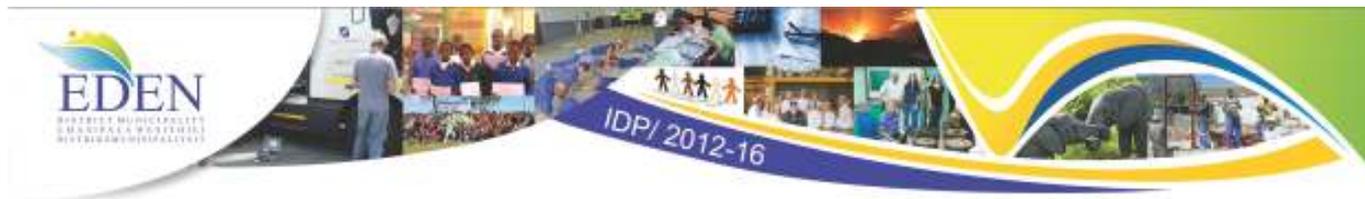
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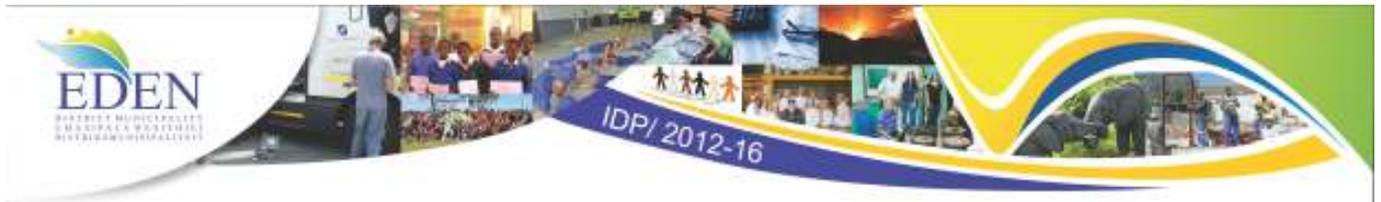
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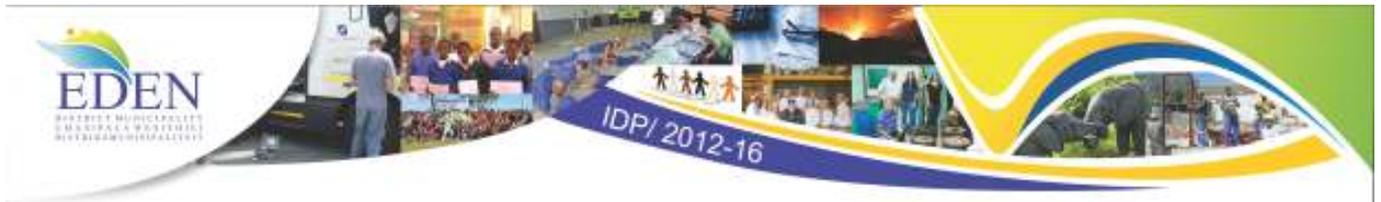
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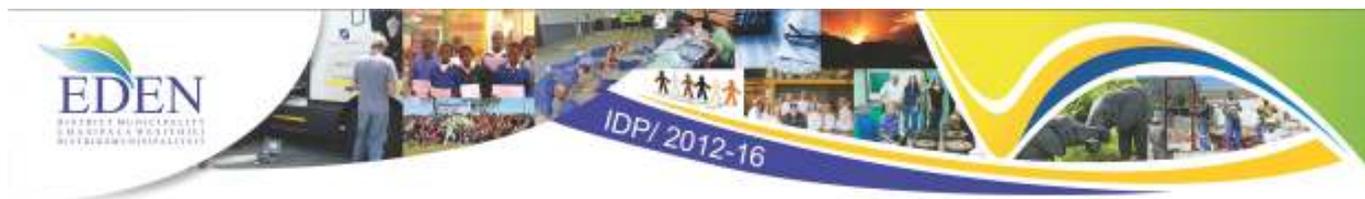
Eden Spatial Development Framework, revised 2009  
 Eden Integrated Waste Management Plan (IWMP)  
 Eden Air Quality Master Plan (AQMP)  
 Eden Disaster Management Plan  
 Eden Corporate Disaster Management Plan



- Eden Draft LED strategy
- Eden Tourism and Marketing Development Strategy
- Eden Bulk Water Master Plan
- Eden Bulk Sanitation Master Plan
- District Integrated Transport Plan
- Eden Mobility Strategy Concepts
- Eden Environmental Policies
- Eden HAST plan
- Eden Workplace Skills Plan
- Eden Youth Policy
- Eden Disability Strategy (draft)
- Eden District Wide Safety Strategy

## Acronyms

AIDS	Acquired Immune Deficiency Syndrome
A.Q.M.P	Air Quality Management Plan
CZMU's	Coastal Zone Management Units
Eden DM	Eden District Municipality
Eden BIMF	Eden Bulk Infrastructure Master Plan
Eden SMP	Eden Sanitation Master Plan
DITP	District Integrated Transport Plan
DMP	Disaster Management Plan
DPLG	Department of Local Government
DPTT	District Poverty Task Team
DTPW	Department of Transport & Public Works
DWA	Department of Water Affairs
EDAC	Eden District Aids Council
EPWP	Expanded Public Works Programme
GDS	Growth Development Strategy
GDP	Growth Domestic Product
HDI	Human Development Index
HIV	Human Immune Deficiency Virus
IDP	Integrated Development Plan
ITP's	Integrated Transport Plans
IWMP	Integrated Waste Management Plan
KKRWSS	Klein Karoo Rural Water Supply Scheme
KPA	Key Performance Area
LED	Local Economic Development
LM	Local Municipality
MDG's	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
NSDP	National Spatial Development Perspective



RBIG	Regional Bulk Infrastructure Grant
PLTF	Provincial Land Transport Framework
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PRASA	Passenger Rail Agency of South Africa
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SONA	State of the Nation Address
SS	Shared Services
TB	Tuberculosis
WC	Western Cape
WPSP	Work Place Skills Plan
WRP	War Room on Poverty

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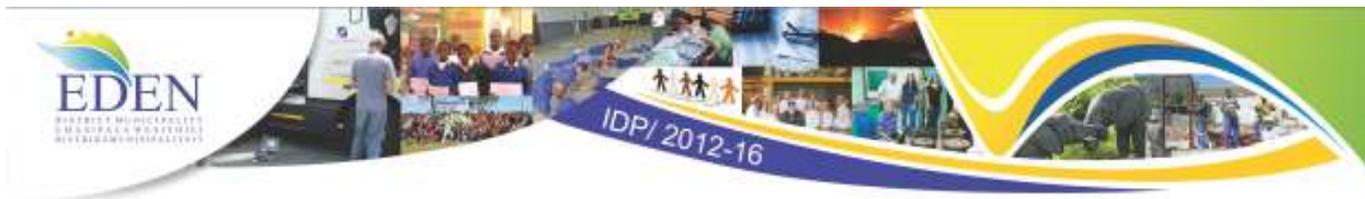
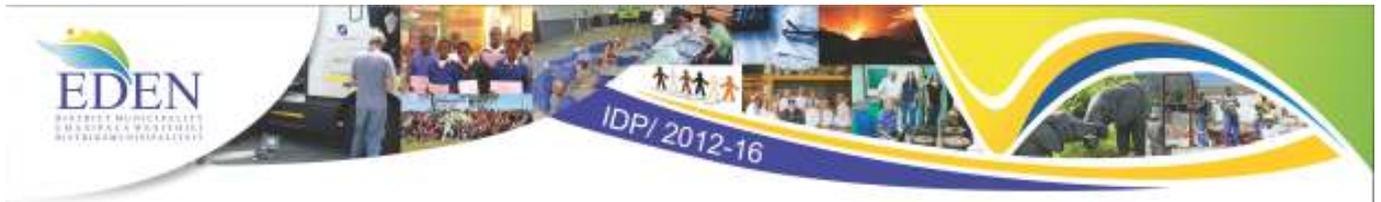


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## STRATEGIC DIRECTION FOR 2012/2016

### Eden Vision

**Eden, a future empowered through excellence**

### Eden Mission

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 organisations;
- Upholding the principles of good governance in pursuit of excellence as a regional leader in local government.

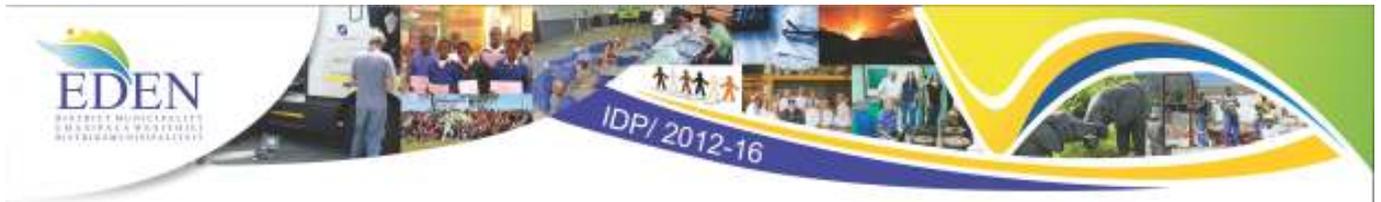
### Eden Values

In addition to our six values, Eden District Municipality also ascribe to the eight Batho Pele principles.

**Integrity, Excellence, Inspired, Caring (Ubuntu), Respect and Resourcefulness.**

### Eden Strategic goals

1. **Healthy and socially stable communities.**
2. **Build a capacitated workforce and communities.**
3. **Conduct regional bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets.**
4. **Promote sustainable environmental management & public safety.**
5. **Ensure financial viability of the Eden District Municipality.**
6. **Promote good governance.**
7. **Grow the district economy.**



# CHAPTER 1

## Executive Summary

This document sets out the Eden District Municipality's (draft) five-year Integrated Development Plan for 2012/2016 containing key municipal goals and priorities within a rolling 5-year implementation cycle.

The IDP is strategic document of Council and guides all planning and development in the district municipality. Preparation of the IDP followed an approved process plan that incorporated extensive stakeholder consultations.

This document is structured into **ten chapters**. **Chapter 1** contains the executive summary and opening remarks by the Executive Mayor and Municipal Manager.

**Chapter 2** sets the scene by noting the legal context of the IDP, explains the 3<sup>rd</sup> generation IDP and the process followed to development the IDP.

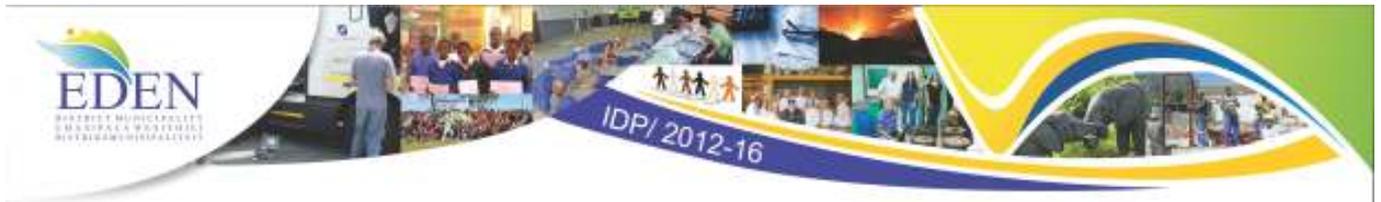
**Chapter 3** notes the key policy directives on the international, national and provincial level that informed this IDP and also states the district's mandate and functions. The Millennium development goals, National outcomes, the Provincial Strategic framework are some of the policy directives noted.

**Chapter 4** highlights the most salient **socio-economic challenges** that continue to afflict our District. Although the Eden District is regarded as an economic growth point in the Province, the region is challenged with a low skilled workforce, social evils of drug and alcohol abuse and unemployment. In this chapter the district also responds to how it will aim to address the socio-economic plight in the region over the rolling 5 year implementation cycle of the IDP. The **regional development opportunities** that exist within our treasured district are also noted in this chapter.

**Chapter 5** states our strategic direction- detailing our vision, mission, values and the seven goals that will be pursued over the 5 years to address the development challenges and enhance the development potential noted in chapter 4.

Our **seven new strategic goals** are:

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.

**Chapter 6** reflects the geographic location of planned regional development initiatives over the long term in the form of spatial maps. The planned initiatives of state agencies and the private sector that would have a regional impact are also reflected in the spatial maps. **Map 6.3** titled “**Planned regional infrastructure development initiatives**” illustrates that the **proposed long term infrastructure initiatives in the district is mostly centred in and around the leader towns of George, Mosselbay, Oudtshoorn and Knysna.**

**Map 6.4**, 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 Mosselbay.**

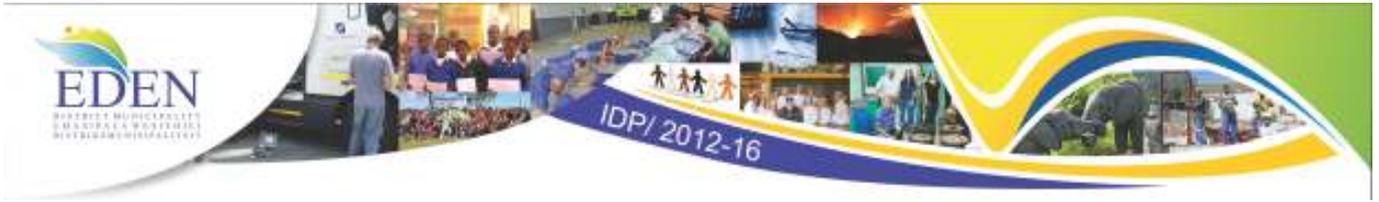
**Chapter 7:** provides a brief overview of the seven B-municipalities located within the Eden district.

**Chapter 8:** details the IDP/Budget linkage and reflects the IDP linkage with the district's budget for the next three financial years (2012/15). *(It's noted that the financial figures cited is subject to approval of the Final Budget at the end of May 2012).* Also included are the operating projects funded for 2012/13 as well as unfunded projects that the district will implement as and when additional funding becomes available over the medium to long term.

**Chapter 9:** details the key performance indicators and targets set for the strategic goals of the rolling 5 year implementation cycle of the IDP *(Note- This section is in draft form and is subject to approval of the final SDBIP by June 2012).*

**Chapter 10:** Concludes the IDP

As a district we are mindful that our current financial position might not enable us to optimally deliver on the IDP in the short term. However, we are optimistic that our current funding mobilization initiatives will deliver positive results in the short, medium to long term. Furthermore, the rolling 5 year implementation cycle affords us the opportunity to **forge collaborative partnerships and identify additional revenue sources** to meaningful grow the district and deliver on our **vision “Eden, a future empowered through excellence”** over the medium to longer term of the 5 year IDP.



## Foreword by Executive Mayor

I hereby present the Integrated Development Plan (IDP) of the Eden District Municipality for the 5 year term of 2012/13-2016/17.

Important to acknowledge is that the crafting of the District's 2012/16 IDP is the result of intense consultations with and active participation from all Eden stakeholders that includes regional service organisations, tertiary institutions, private sector, government departments, the seven B-municipalities and Eden line departments and councillors. From these engagements and interactions the **district's Vision for the 2012/16** is "**Eden, a future empowered through excellence**".



As stated in the IDP the district will over the next 5 years aim to deliver on our Vision through pursuing the following **seven strategic goals**:

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 realizing 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**.

In her State of the Province Address 2012, Premier Helen Zille emphasized the creation of the conditions needed for increased economic growth and job creation, the provisioning of access to quality education and healthcare and the creation of conditions for increased social inclusion as the key drivers to reduce poverty. Through delivery on this 5



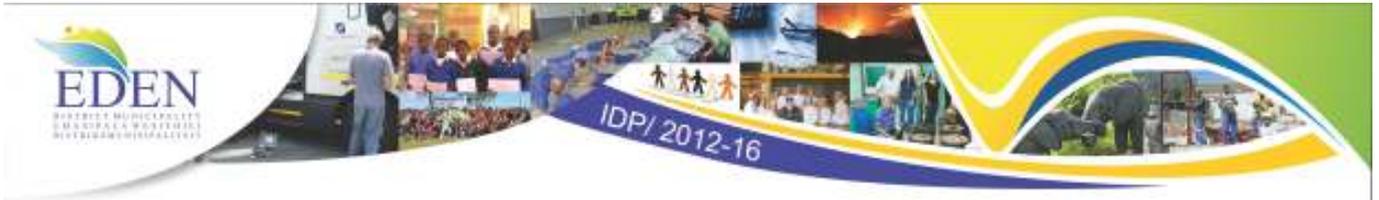
year IDP the Eden District Municipality is committed to contribute towards achieving the strategic developmental agenda of the Western Cape Government.

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

As a closing remark, I call on all stakeholders in the Eden District to commit yourself to our vision of “**Eden, a future empowered through excellence**” and become part of a team who put the interest of its citizens first.

**CLLR WESSIE VAN DER WESTHUIZEN**  
**EXECUTIVE MAYOR**



## Foreword by the Municipal Manager

An Integrated Development Plan (IDP) adopted by Council is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality. The IDP binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between the IDP and national or provincial legislation.



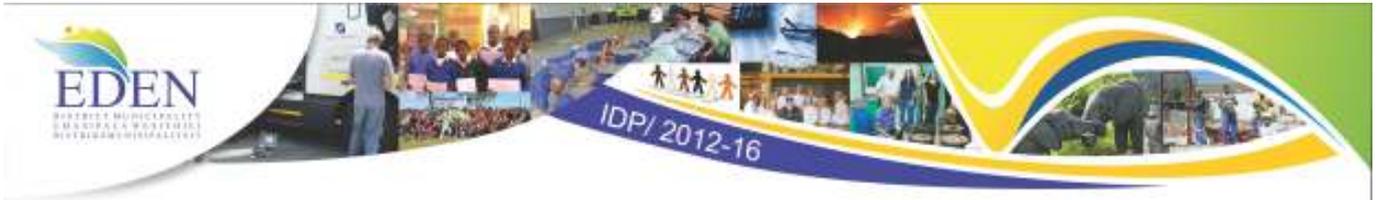
A municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with its IDP.

This plan is a culmination of rigorous interaction and engagements with a wide variety of stakeholders and will carve the way for the integrated development in the Eden region.

Even though, many municipalities face financial constraints, this IDP brings together innovative ideas and empirical methodology, to harness the scarce resources available.

As the Head of Administration, as contained in section 55 of the Municipal Systems Act, 2000 it will remain my duty to deliver on the strategic goals and provincial strategic outcomes, over the next 5 years, with the view to better promote the good life for all inhabitants of Eden.

**GW LOUW**  
**MUNICIPAL MANAGER**



# CHAPTER 2: INTRODUCTION AND BACKGROUND

## 2.1 Legal context of Integrated Development Planning (IDP)

The Constitution of the Republic of South Africa, together with chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) had a substantial impact on the traditional role of Local Governments. 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, creating jobs and generally to promote the process of reconstruction and development.

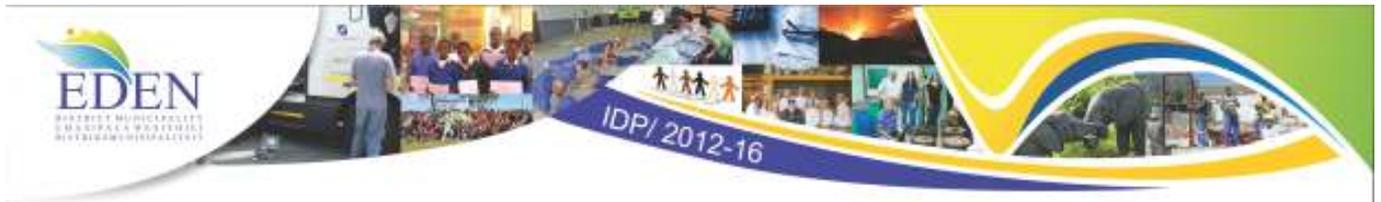
The Integrated Development Plan (IDP) is the product of the Integrated Development Planning process through which municipalities prepare a **strategic development plan, for a five-year period**.

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 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 System Act 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 Councils **development priorities and objectives** for its elected term, including its local economic development aims and its internal transformation needs;
- d) The councils **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 councils **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."

In addition, section 27 speaks to drafting a district framework plan for the IDP, section 28 speaks to the IDP adoption process and section 29 describes the process to be followed.

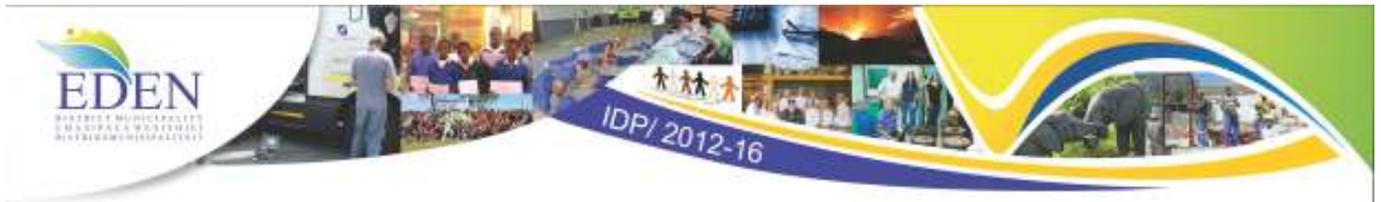
The IDP is a municipality's principal strategic planning instrument which deals with the most critical development needs and opportunities of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

## 2.2 3<sup>rd</sup> Generation IDP

Integrated Development Planning (IDP) has formed part of the democratic South Africa since the late 1990s. Municipalities are entering the **third 5 year term** of utilizing integrated development planning as their strategic municipal planning processes, herein referred to as generations.

The May 2011 local government elections ushered in the **3<sup>rd</sup> five year IDP cycle, referred to as the 3<sup>rd</sup> generation IDP's for municipalities**. Country wide new councils were constituted after the May 2011 local government elections and each council is legally compelled to develop and adopt new 5 year IDP's for their term of office by May 2012. **The new five year IDP will be effective from 1 July 2012 up to 30 June 2017.**

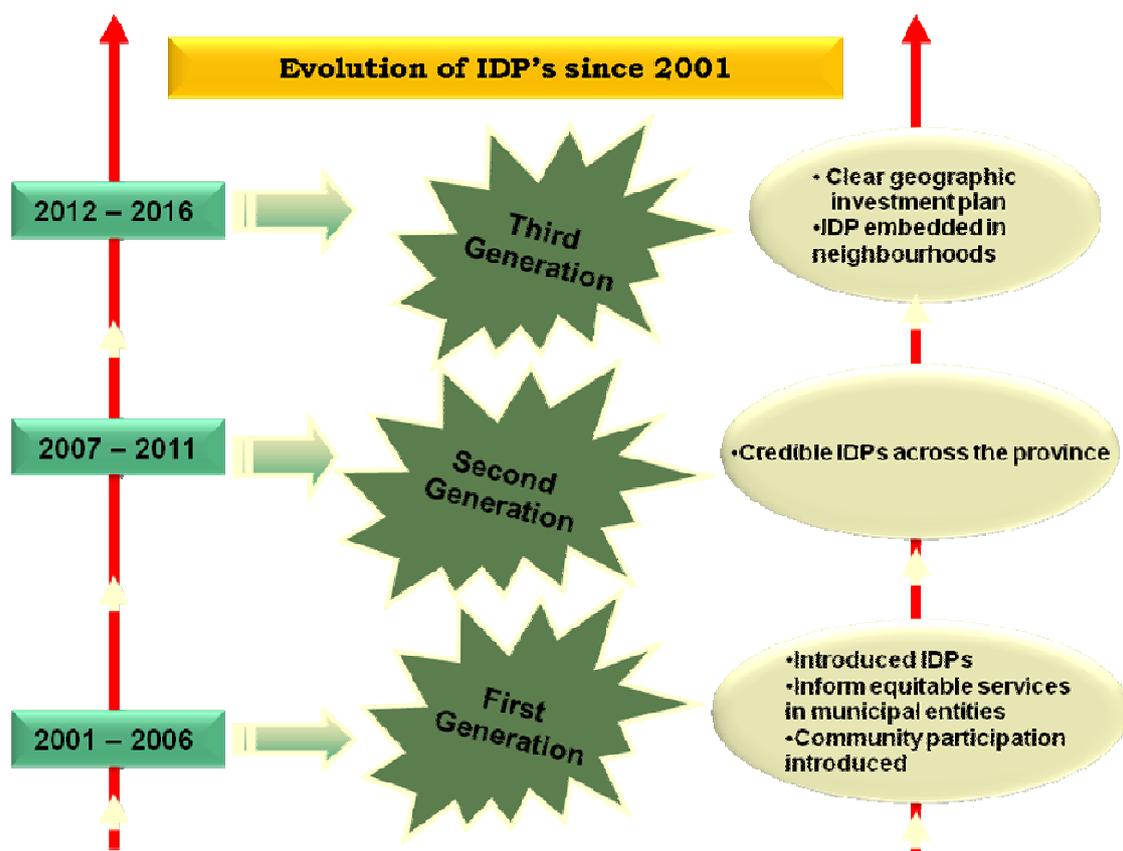
This document constitutes the new 5 year IDP of the Eden District Municipality for 2012/2016.



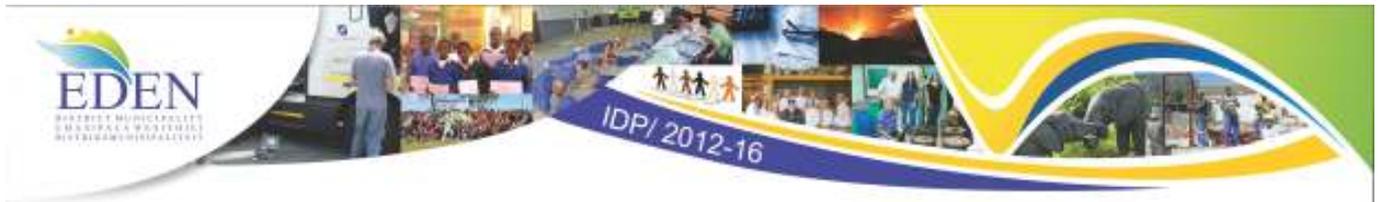
The advent of the 3rd Generation IDP provides the opportunity to reflect on the lessons learnt during the first and second generation of IDPs and improve on the way that we as government plan, budget and implement in order to ensure maximum impact and delivery at grassroots level.

Figure 2.1 shows a **flow diagram** of how the IDP's has evolved since 2001 within each "generation" and also what the focus areas were. The **key features of 3<sup>rd</sup> generation IDP's** is focussed on:

- A clear geographic investment plan of the whole of government in the municipal space.
- IDP embedded in neighbourhoods- IDP's to include ward plans to localise the strategy and implementation of the IDP.



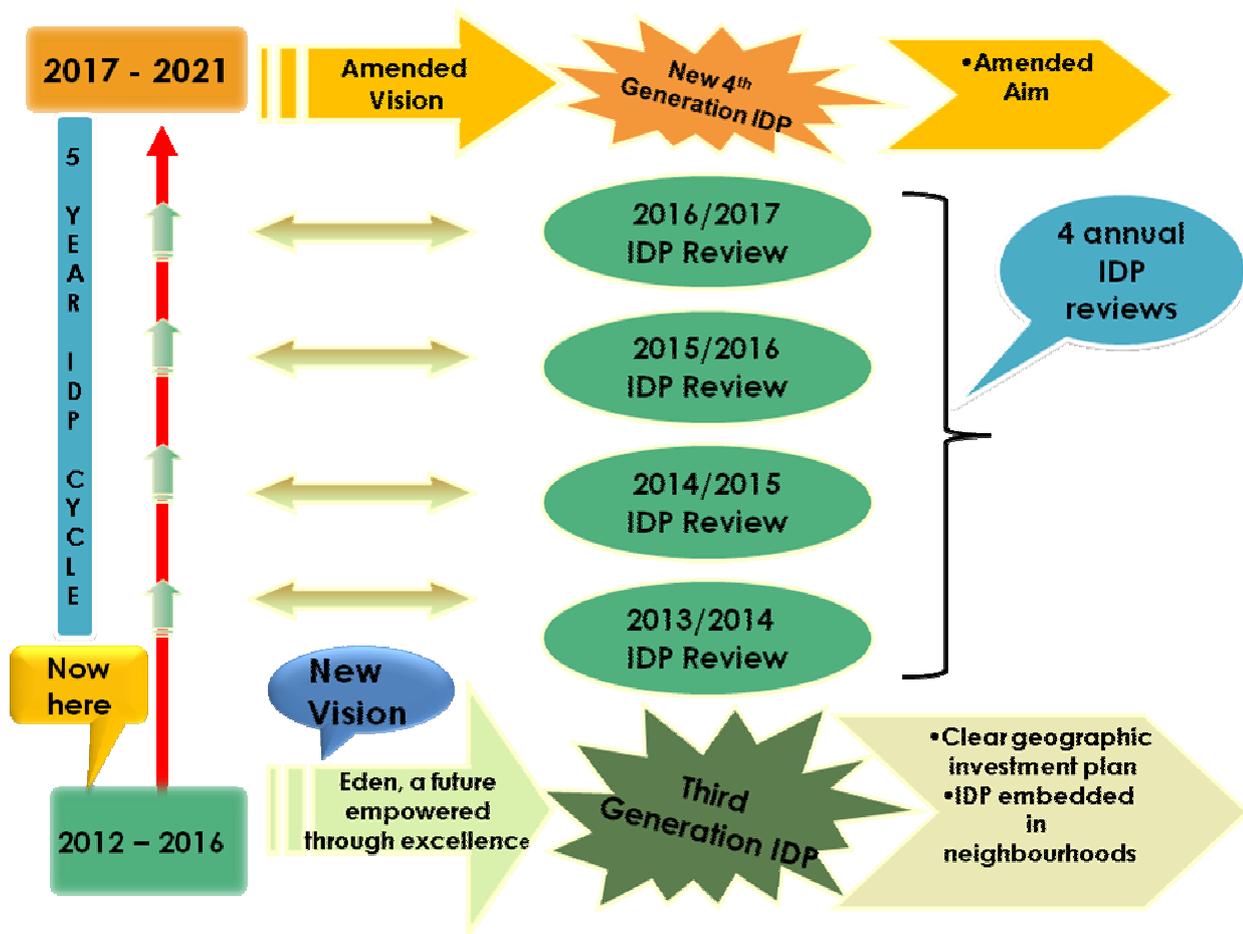
**Figure 2.1** Evolution of IDP's since 2001



### 2.3 IDP process

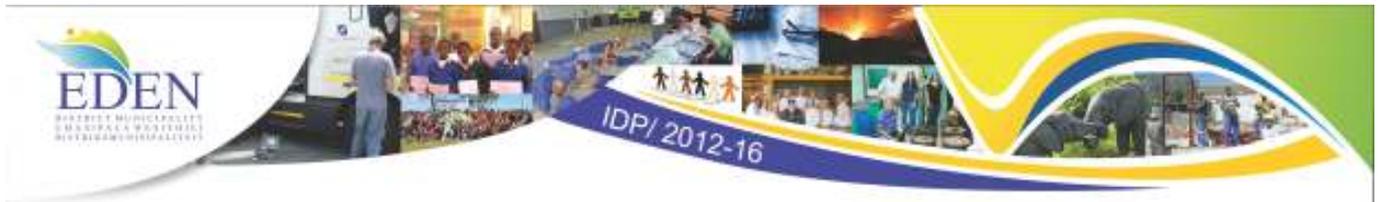
An IDP is drafted for a 5 year period (linked to the term of office of Council) and reviewed annually within the 5 year cycle of an IDP.

Figure 2.2 indicates the 5 year IDP cycle with the annual reviews



### Approach

The District IDP process started with the drafting and adoption of the District IDP Framework plan and process plan by Council on 26 August 2011. In terms of Section 27 of the Municipal Systems Act, 2000, and Section 84 (1) (a) of the Municipal Structures Act, 1998, district municipalities are compelled to adopt a district framework for integrated development planning for the district as a whole. The district framework must be

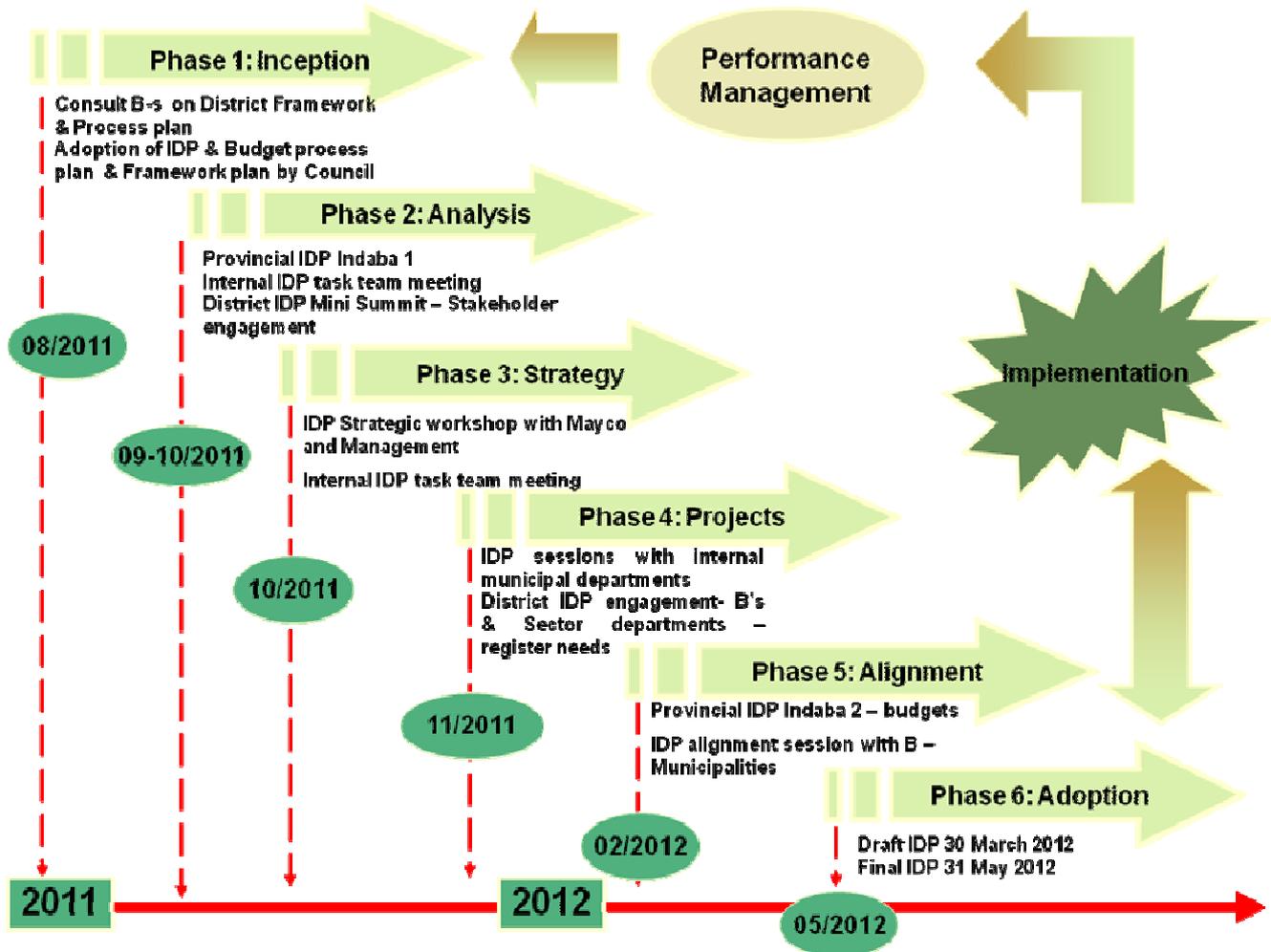


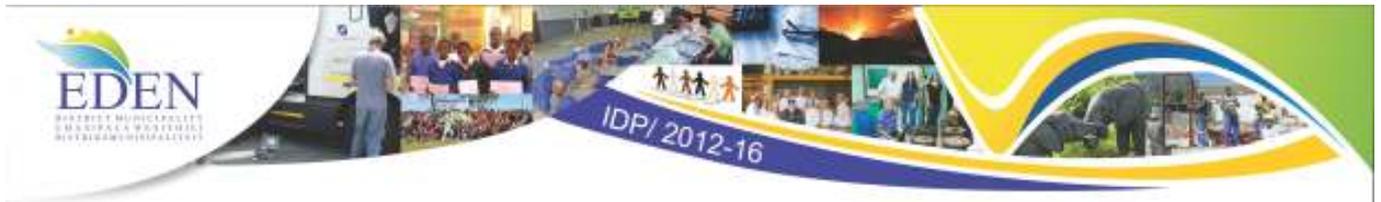
developed jointly with all the other municipalities of the district and is binding on both district and local municipalities. The district IDP must be aligned with the district framework and the other IDP processes in the district.

The process plan outlines the key activities to be undertaken with timelines.

Typically, the IDP process involves **six critical phases**, namely, the inception, analysis, strategies, project, integration and approval phases. The flow chart in Figure 2.3 depicts how these phases along with the key activities and corresponding timeframes unfolded in the development of Eden's 3<sup>rd</sup> generation IDP.

**Figure 2.3: Overview of Eden's IDP process with key activities and timeframes**





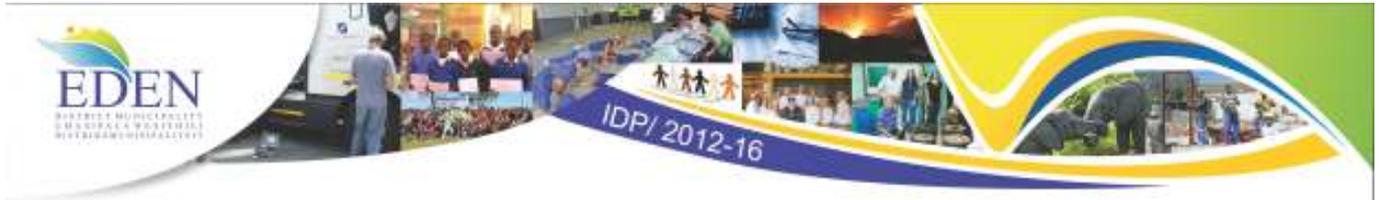
## Mechanisms and procedures for stakeholder engagement

In preparing this IDP, the district solicited stakeholder inputs through hosting structured engagements that included the following:

- **District IDP Mini-summit** held on 11 October 2011. The target audience was regional service organisations, B-municipalities, sector departments, tertiary institutions, private sector, Eden line departments and Eden Council. The attendance exceeded our expectations with more than 150 delegates attending. The engagement was focussed to solicit input on the regional development challenges and identifying practical implementable solutions to address it. Seven (7) plenary groups (listed below) were formed which dealt with specific IDP priority issues.
  1. Local Economic Development (LED)
  2. Social Development – (Disabled, Youth, HIV/AIDS, ECD, Poverty, Rural Development, Housing)
  3. Municipal Health and Environmental Development – (Waste Management, Air Quality)
  4. Emergency Services (Fire Services & Disaster Management)
  5. Bulk Infrastructure (Water, electricity, roads & transport)
  6. Environmental Management (Environmental management, Spatial planning)
  7. Education and Human Capital Development

The contributions from the plenary groups were fed into the IDP process during the strategy and project identification phases.

- **Joint district and B-municipalities engagement** with sector departments held on 22 November 2011. Register community priorities and regional development priorities with sector departments for consideration in their new 2012/13 budgets. This engagement served as a pre-empt to the IDP Indaba 2 hosted by the Department of Local Government on 1-2 February 2012 where sector departments had to present their budget allocations to municipalities.
- District IDP **alignment session** with B-municipalities on 17 February 2012. Discussion to align the new strategic goals of B-municipalities with than of district. District also presented the long term regional development opportunities emanating from the IDP stakeholder engagements. The B-municipalities also identified their top three regional priorities that require financial and non-financial support. (See chapter 5, section 5.5 for more detail).
- **A District public consultation session** on the Draft IDP of 2012/16 and Draft multi-year Budget for 2012/15 was held on 4 May 2012. The target audience was

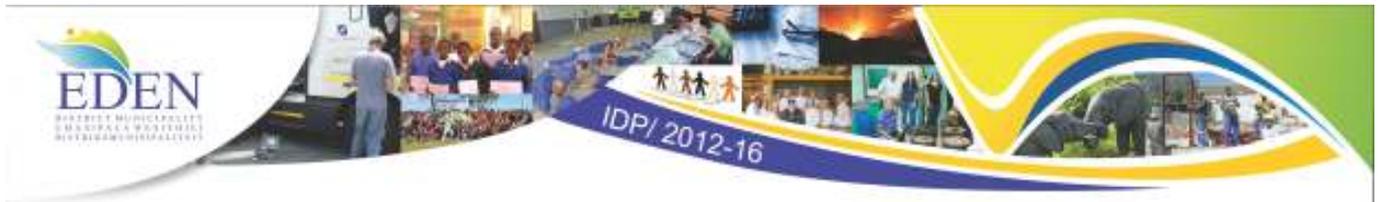


regional service organisations, B-municipalities, sector departments, tertiary institutions, private sector, Eden line departments and Eden Council.

### **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 – mentioned above
- ◆ Other technical IGR forums in district.



# CHAPTER 3: POLICY DIRECTIVES

The drafting of this 5 year IDP of the Eden DM for 2012/16 was informed by a number of key strategic policy directives cited below:

## 3.1 Millennium Development goals

**End poverty by 2015.** This is the historic promise 189 world leaders made at the United Nations Millennium Summit in 2000 when they signed onto the *Millennium Declaration* and agreed to meet the **Millennium Development Goals (MDGs)**. **The MDGs are an eight-point road map** with measurable targets and clear deadlines for improving the lives of the world's poorest people. World leaders have agreed to achieve the MDGs by 2015.

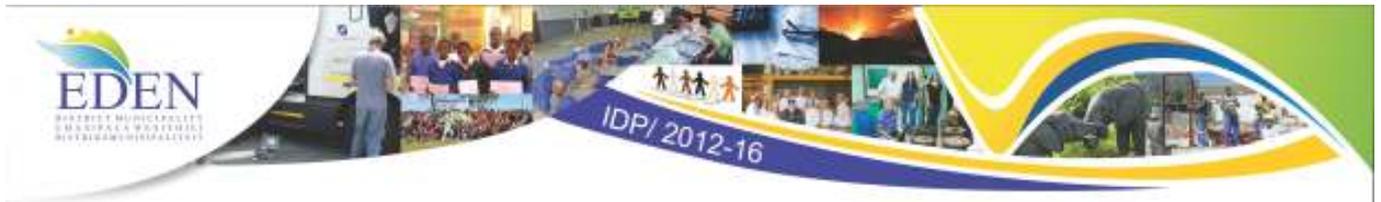
The Heads of State and Government, gathered at the United Nations Headquarters in New York from 20 to 22 September 2010, to reflect on the progress made since they last met there in 2005 while expressing deep concern that it falls far short of what is needed.

Figure 3.1 depicts the eight (8) millennium development goals



## 3.2 National Key Performance areas

Eden district's new seven (7) IDP strategic goals and related objectives for 2012/16 respond directly to the national Strategic Plan for Local Government 2006-2011 which identifies 5 Key Performance Areas (KPA's) on which Local Government must deliver.



### The 5 National KPA's are:

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

## 3.3 National policy directives

### 3.3.1. National Spatial development perspective (NSDP)

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

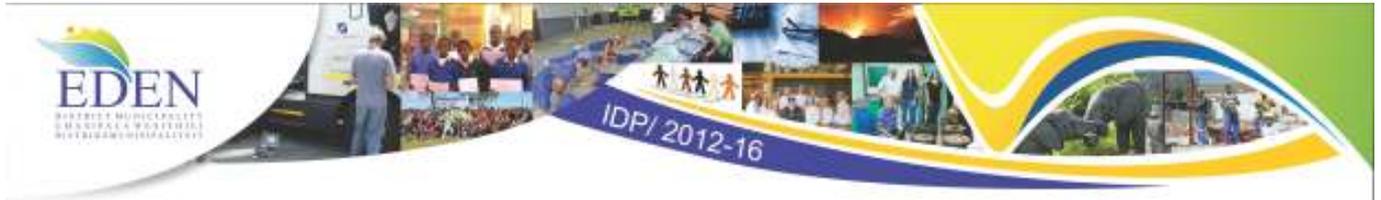
The objective of the NSDF is to focus government and the private sector on investments that will have the maximum economic and social impact, as well as to address spatial integration (DPLG 2006). The **NSDF aims to guide the prioritisation of scarce public sector resources**, including both fixed capital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

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

Eden's IDP and revised Spatial Development Framework (Eden SDF 2009) is **aligned with the NSDP** in that the district **propose future development** in the towns identified as **growth points in Eden**. **Map 6.1** in Chapter 5 identifies the spatial location of the growth points in Eden.

### 3.3.2. National Outcomes based approach

The January 2010 Cabinet Lekgotla approved an **Outcomes Based Approach** to service delivery. There are **twelve (12) outcome areas**, and for each outcome, a series of strategic outputs and activities. The President in the State of the Nation Address on 11<sup>th</sup>



February 2010 announced the outputs for each of these outcomes for the period 2010-2014. A high level Performance Agreement and a fully detailed and negotiated Delivery Agreement has since been developed by the respective Ministers and the Departments with key partners who need to co-operate to deliver these outputs.

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

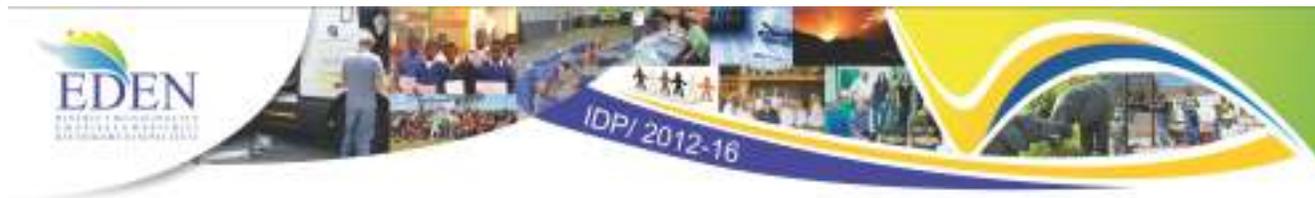
All municipalities are expected to take the 12 outcomes into consideration when developing their IDP's and developing their annual budgets for the 2012/13 Medium Term Revenue and Expenditure Framework (MTREF).

**Annexure A** to Municipal Finance Management Act (MFMA) Circular No. 54 of 10 December 2010 lists the 12 National Outcomes and the related outputs, together with examples of areas where municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitating the work of national and provincial departments in realising them. The table below is extracted from Annexure A:



## ANNEXURE A: LINKAGE BETWEEN NATIONAL OUTCOMES AND LOCAL GOVERNMENT

OUTPUTS	KEY NATIONAL SPENDING PROGRAMS	ROLE OF LOCAL GOVERNMENT
<b>Outcome 1: Improved quality of basic education</b>		
<b>1. Improve quality of teaching and learning</b> <b>2. Regular assessment to track progress</b> <b>3. Improve early childhood development</b> <b>4. A credible outcomes-focused accountability system</b>	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grades 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>• Improve maths and science teaching</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the building of new schools by: - -</li> <li>- Participating in needs assessments</li> <li>- Identifying appropriate land</li> <li>- Facilitating zoning and planning processes</li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate</li> </ul>
<b>Outcome 2: A long and healthy life for all South Africans.</b>		
<b>1. Increase life expectancy to 58 for males and 60 for females</b> <b>2. Reduce maternal and child mortality rates to 30- 40 per 1 000 births</b> <b>3. Combat HIV/Aids and TB</b> <b>4. Strengthen health services effectiveness</b>	<ul style="list-style-type: none"> <li>• Revitalise primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredit health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother-to-child transmission</li> <li>• School health promotion increase school visits by nurses from 5% to 20%</li> <li>• Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Many municipalities perform health functions on behalf of provinces</li> <li>• Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</li> <li>• Municipalities must continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>
<b>Outcome 3: All people in South Africa are and feel safe.</b>		
<b>1. Reduce overall level of crime</b> <b>2. An effective and integrated criminal justice system</b> <b>3. Improve perceptions of crime among the population</b> <b>4. Improve investor perceptions and trust</b> <b>5. Effective and integrated border management</b> <b>6. Integrity of identity of citizens and residents secured</b> <b>7. Cyber-crime combated</b>	<ul style="list-style-type: none"> <li>• Increase police personnel</li> <li>• Establish tactical response teams in provinces</li> <li>• Upgrade IT infrastructure in correctional facilities</li> <li>• ICT renewal in justice cluster</li> <li>• Occupation-specific dispensation for legal professionals</li> <li>• Deploy SANDF soldiers to South Africa's borders</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>• Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>• Metro police services should contribute by: <ul style="list-style-type: none"> <li>- Increasing police personnel</li> <li>- Improving collaboration with SAPS</li> <li>- Ensuring rapid response to reported crimes</li> </ul> </li> </ul>



OUTPUTS	KEY NATIONAL SPENDING PROGRAMS	ROLE OF LOCAL GOVERNMENT
<b>Outcome 4: Decent employment through inclusive economic growth.</b>		
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth</li> <li>2. More labour-absorbing growth</li> <li>3. Strategy to reduce youth unemployment</li> <li>4. Increase competitiveness to raise net exports and grow trade</li> <li>5. Improve support to small business and cooperatives</li> <li>6. Implement expanded public works programme</li> </ol>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilise community structures to provide services</li> </ul>
<b>Outcome 5: A skilled and capable workforce to support an inclusive growth path.</b>		
<ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism</li> <li>2. Increase access to intermediate and high level learning programmes.</li> <li>3. Increase access to occupation specific programmes (especially artisan skills training)</li> <li>4. Research, development and innovation in human capital.</li> </ol>	<ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers</li> <li>• Invest in infrastructure, equipment in colleges and technical schools.</li> <li>• Expand skills development learnerships funded through sector training authorities and National Skills Fund.</li> <li>• Industry partnership projects for skills and technology development</li> <li>• National Research Foundation centres excellence, and bursaries and research funding</li> <li>• Science council applied research programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development Initiatives</li> </ul>
<b>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</b>		
<ol style="list-style-type: none"> <li>1. Improve competition and regulation</li> <li>2. Reliable generation, distribution and transmission of energy</li> <li>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports</li> <li>4. Maintain bulk water infrastructure and ensure water supply</li> <li>5. Information and communication</li> </ol>	<ul style="list-style-type: none"> <li>• An integrated energy plan and successful independent power producers</li> <li>• Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</li> <li>• Increase infrastructure funding for provinces for the maintenance of provincial roads</li> <li>• Complete Gauteng Freeway Improvement Programme</li> <li>• Complete De Hoop Dam and bulk distribution Nandoni</li> </ul>	<ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> </ul>



OUTPUTS	KEY NATIONAL SPENDING PROGRAMS	ROLE OF LOCAL GOVERNMENT
<b>6. Benchmarks for each sector</b>	<ul style="list-style-type: none"> <li>• pipeline</li> <li>• Invest in broadband network infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Cities to prepare to receive the devolved public transport function.</li> <li>• Improve maintenance of municipal road networks</li> </ul>
<b>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.</b>		
<b>1. Sustainable agrarian reform and improved access to markets for small farmers</b> <b>2. Improve access to affordable and diverse food</b> <b>3. Improve rural services and access to information to support livelihoods</b> <b>4. Improve rural employment opportunities</b> <b>5. Enable institutional environment for sustainable and inclusive growth</b>	<ul style="list-style-type: none"> <li>• Settle 7 000 land restitution claims.</li> <li>• Redistribute 283 592 ha of land by 2014</li> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014:</li> <li>• Water - 74% to 90%</li> <li>• Sanitation - 45% to 65%</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of local markets for agricultural produce</li> <li>• Improve transport links with urban centres so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services</li> </ul>
<b>Outcome 8: Sustainable human settlements and improved quality of household life.</b>		
<b>1. Accelerate housing delivery</b> <b>2. Improve property market</b> <b>3. More efficient land utilisation and release of state-owned land</b> <b>4. More efficient land utilization and release of state-owned land</b>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 per annum</li> <li>• Increase construction of social housing units to 80 000 per annum</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014:</li> <li>• Water - 92% to 100%</li> <li>• Sanitation - 69% to 100%</li> <li>• Refuse removal - 64% to 75%</li> <li>• Electricity - 81% to 92%</li> </ul>	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritized to maintain existing services and extend services</li> </ul>
<b>Outcome 9: A responsive, accountable, effective and efficient local government system.</b>		
<b>1. Differentiate approach to municipal financing, planning and support</b> <b>2. Community work programme</b> <b>3. Support for human settlements</b> <b>4. Refine ward committee model to deepen democracy</b> <b>5. Improve municipal financial</b>	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants:</li> <li>• Systems improvement</li> <li>• Financial management</li> <li>• Municipal infrastructure</li> <li>• Electrification programme</li> <li>• Public transport &amp; systems</li> <li>• Bulk infrastructure &amp; water</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in the municipality's community consultation processes</li> </ul>



OUTPUTS	KEY NATIONAL SPENDING PROGRAMS	ROLE OF LOCAL GOVERNMENT
<b>administrative capability</b> <b>6. Single coordination window</b>	<ul style="list-style-type: none"> <li>• Neighborhood development partnership</li> <li>• Increase urban densities</li> <li>• Informal settlements upgrades</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</b></li> </ul>
<b>Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced.</b>		
<b>1. Enhance quality and quantity of water resources</b> <b>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</b> <b>3. Sustainable environment management</b> <b>4. Protect biodiversity</b>	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme reduce water losses from 30% to 15% by 2014</li> <li>• Expanded public works environmental programmes</li> <li>• 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Develop and implement water management plans to reduce water losses</b></li> <li>• <b>Ensure effective maintenance and rehabilitation of infrastructure</b></li> <li>• <b>Run water and electricity saving awareness campaigns</b></li> <li>• <b>Ensure proper management of municipal commonage and urban open spaces</b></li> <li>• <b>Ensure development does not take place on wetlands</b></li> </ul>
<b>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.</b>		
<b>1. Enhance the African agenda and sustainable development</b> <b>2. Enhance regional integration</b> <b>3. Reform global governance institutions</b> <b>4. Enhance trade and investment between South Africa and partners</b>	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defence: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> <li>• Trade and Investment South Africa: Support for value-added exports</li> <li>• Foreign direct investment promotion</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Role of local government is fairly limited in this area.</b></li> <li>• <b>Must concentrate on:</b></li> <li>• <b>Ensuring basic infrastructure is in place and properly maintained</b></li> <li>• <b>Creating an enabling environment for investment</b></li> </ul>
<b>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</b>		
<b>1. Improve government performance</b> <b>2. Government-wide performance monitoring and evaluation</b> <b>3. Conduct comprehensive expenditure review</b> <b>4. Information campaign on constitutional rights and responsibilities</b> <b>5. Celebrate cultural diversity</b>	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation:</li> <li>• Oversight of delivery agreements</li> <li>• Statistics SA: Census 2011 – reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights</li> <li>• Arts &amp; Culture: promote national symbols and heritage</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Continue to develop performance monitoring and management systems</b></li> <li>• <b>Comply with legal financial reporting requirements</b></li> <li>• <b>Review municipal expenditures to eliminate wastage</b></li> <li>• <b>Ensure councils behave in ways to restore community trust in local government</b></li> </ul>



### 3.3.3). State of the Nation Address

President Zuma in his 2012 State of the Nation Address (SONA) on 9 February 2012 placed emphasis on **infrastructure investment**.

### Highlights of Government programme for 2012

#### Economic Sectors and Employment

The plans that the President set out, and which affect the ESE cluster, are the following:

#### Agriculture

- Government will develop a major new South Eastern node that will improve industrial and agricultural development and export capacity of the Eastern Cape region, and expand the province's economic and logistics linkages with the Northern Cape and KwaZulu-Natal.
- In order to expand agricultural production, there has also been a commitment to build a dam using the Umzimvubu River as the source in the former Transkei of the Eastern Cape

#### Energy

- More than 220 000 solar geysers have been installed nationwide – the government target is one million solar geysers by 2014-2015.

#### A. Infrastructure Development

- The President announced an infrastructure plan which will be driven and overseen by the Presidential Infrastructure Coordinating Council (PICC), which was established in September, bringing together Ministers, Premiers and Metro Mayors under the leadership of the President and the Deputy President.
- The PICC has identified and developed projects and infrastructure initiatives from state-owned enterprises as well as national, provincial and local government departments.
- The State has chosen as well as projects focusing on health and basic education infrastructure, information and communication technologies and regional integration. These projects are:



## A. Major geographically-focused programmes,

**A.1 The development and integration of rail, road and water infrastructure:** centred around two main areas in Limpopo: the Waterberg in the Western part of the province and Steelpoort in the eastern part. These efforts are intended to unlock the enormous mineral belt of coal, platinum, palladium, chrome and other minerals, in order to facilitate increased mining as well as stepped-up beneficiation of minerals. There is going to be expansion of rail transport in Mpumalanga, connecting coalfields to power stations. This will enable a shift from road to rail in the transportation of coal, which has caused a deterioration of the roads in Mpumalanga. The eastern parts of the North West province will benefit from the greater focus on infrastructure connected to mining and mineral beneficiation.

**A.2 Improvement on the movement of goods and economic integration through a Durban-Free State-Gauteng logistics and industrial corridor:** This project is intended to connect the major economic centres of Gauteng and Durban/Pinetown, and at the same time, connect these centres with improved export capacity through our sea-ports. The President announced the Market Demand Strategy of Transnet, which entails an investment, over the next seven years, of R300 billion rand in capital projects.

There are various improvements to the Durban-Gauteng Rail corridor and the phased development of a new 16 million tons per annum manganese export channel through the Port of Ngqura in Nelson Mandela Bay.

The State is also looking at the necessity of reducing port charges, as part of reducing the costs of doing business as this was raised sharply by the automotive sector in Port Elizabeth and Uitenhage during the performance monitoring visit to the sector last year.

The Port Regulator and Transnet have agreed to an arrangement which will result in exporters of manufactured goods, receiving a significant decrease in port charges, during the coming year, equal to about R1 billion in total.

**A.3 The development of a major new South Eastern node** that will improve the industrial and agricultural development and export capacity of the Eastern Cape region, and expand the province's economic and logistics linkages with the Northern Cape and KwaZulu-Natal.



The state is committed to building a dam using the Umzimvubu River as the source in Eastern Cape, in order to expand agricultural production.

**A.4 Expansion of the roll-out of water, roads, rail and electricity infrastructure** in the North West. Ten priority roads will be upgraded.

**A.5 Improvement of infrastructure to unlock this potential**, which includes the expansion of the iron-ore rail line between Sishen in Northern Cape and Saldanha Bay in the Western Cape, which will create large numbers of jobs in both provinces. The iron-ore capacity on the transport-side will increase capacity to 100 million tons per annum and this will allow for the expansion of iron-ore mining over the next decade to feed the developing world's growing investment in infrastructure and industrial activities.

**Social infrastructure projects** include projects aimed at laying the basis for the National Health Insurance system such as the refurbishment of hospitals and nurses' homes.

**Building new universities in Mpumalanga and Northern Cape:** A total of 300 million rand has been allocated for the preparatory work towards

South Africa's bid to host the **Square Kilometre Array** radio telescope in partnership with eight other African countries.

South Africa champions the **North-South Road and Rail Corridor**, which is part of the African Union's NEPAD Presidential Infrastructure Championing initiative.

The massive investment in infrastructure will industrialise the country, generate skills and boost much needed job creation.

**Five new water augmentation schemes** are on schedule. These are:

- Olifants River Water Resource in Steelpoort in Limpopo Province,
- the Vaal River Eastern Sub-System in Secunda in Mpumalanga,
- Komati Water Augmentation Scheme in Nkangala in Mpumalanga,
- the raising of Hazelmere dam in KwaZulu-Natal and
- the Clan William Dam in Clan William in the Western Cape.



## B. Human Development

### Health:

- Critical social infrastructure projects that have been identified include those aimed at laying the basis for the National Health Insurance system such as the refurbishment of hospitals and nurses' homes.

### Higher Education:

- A total of R300 million has been allocated for the preparatory work towards building new universities in Mpumalanga and Northern Cape
- To expand access to tertiary education as per our announcement last year, R200 million was utilised to assist 25 000 students to pay off their debts to institutions of higher learning.

## Social Protection

### Quality of water

- In relation to the announcements we made during the United Nations COP 17 climate change conference, an amount of R248 million is to be invested over next two years to deal with the issue of Acid Mine Drainage in Witwatersrand.

### Housing delivery

- The R1 billion guarantee fund announced in 2010 to promote access to loans will start its operations in April, managed by the National Housing Finance Corporation.
- From April, people earning between three thousand five hundred rand and R 15 000, will be able to obtain a subsidy of up to R83 000 from Provinces, to enable them to obtain housing finance from an accredited Bank.

## National Budget speech 2012

Finance Minister Pravin Gordhan delivered the national budget speech in February 2012. In his speech he outlined government's priority spending plan over the next three years cited below.



## National government's spending plans over next three years

### CONSOLIDATED GOVERNMENT EXPENDITURE BY FUNCTION, 2011/12 – 2014/15

R million	2011/12	2012/13	2013/14	2014/15	Average annual growth 2011/12 – 2014/15
	Revised estimate	Medium-term estimates			
General public services	52 068	51 991	55 413	58 631	4.0%
Defence	38 367	41 617	44 348	46 992	7.0%
Public order and safety	90 544	97 991	104 530	110 575	6.9%
Economic infrastructure	81 494	83 595	90 224	98 298	6.4%
Economic services and environmental protection	53 077	61 393	66 439	70 575	10.0%
Local government, housing and community amenities	107 482	120 051	129 576	139 322	9.0%
Health	113 796	121 906	130 536	139 352	7.0%
Recreation and culture	9 043	8 571	9 543	9 940	3.2%
Education	195 483	207 281	223 100	236 067	6.5%
Social protection	144 693	157 930	171 394	184 792	8.5%
Science and technology	9 856	10 797	11 333	12 116	7.1%
<b>Allocated expenditure</b>	<b>895 903</b>	<b>963 123</b>	<b>1 036 435</b>	<b>1 106 660</b>	<b>7.3%</b>
Debt-service cost	76 645	89 388	100 806	109 039	12.5%
Contingency reserve	–	5 780	11 854	24 000	
Unallocated	–	30	30	–	
<b>Consolidated expenditure</b>	<b>972 547</b>	<b>1 058 321</b>	<b>1 149 125</b>	<b>1 239 699</b>	<b>8.4%</b>

The anticipated **government expenditure for the 2012/13 financial year is R1, 06 trillion**. For 2012/13 the major budget allocations are for health, education and social protection respectively.

## 3.4 Provincial policy directives

### 3.4.1. Western Cape Provincial Strategic Plan for 2010-2014

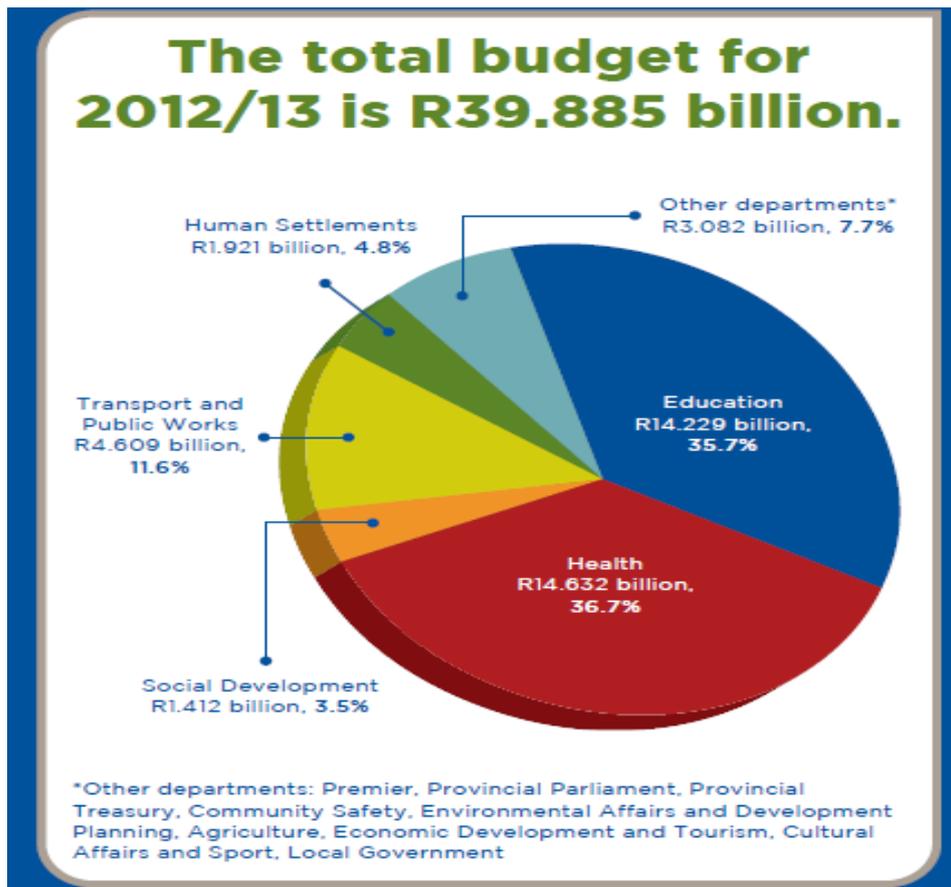
The **Provincial Strategic Framework for the Western Cape** is the main document setting out the Province's growth and development agenda over the next five years and is thus the point of reference for the interface with national policy priorities. The **11-point Provincial Strategic Framework for 2010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



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

6. Reducing poverty
  7. Developing integrated and sustainable human settlements
  8. Increasing social cohesion
  9. Mainstreaming sustainability and optimizing re-use efficiency
  10. Integrating service delivery for maximum impact
  11. Building the best-run government in the world
- \* Western Cape Strategic Framework 2010-2014**

The **Western Cape budget for 2012/13** is reflected below:





### 3.4.2 Provincial Assessment of district's final IDP review for 2011/12

Section 32 of the Municipal Systems Act (Act 32 of 2000) compels municipalities to submit a copy of their Integrated Development Plan (IDP) to the MEC for Local Government to assess its credibility. Table 3.1 below reflects the comments received from the MEC for Local Government on the Eden District's IDP review for 2011/12.

Municipality Name	Strengths of your IDP review 2011/12	Areas of improvement/Recommendations
<b>Eden DM</b>	<ul style="list-style-type: none"> <li>• The Eden District has included the latest Provincial Strategic Plan and made an attempt to link the IDP to the 12 Strategic objectives.</li> <li>• The District IDP provides a thorough socio-economic analysis including a clear indication of the development potential of the region and clearly indicates the drivers of underdevelopment. This should enable the District, during the drafting of the new third generation IDP.</li> <li>• The Eden District provides a clear indication of funds required for long term investment for its area, making the IDP relevant as a strategic budgeting document which should guide and direct investments from the other government departments over the short, medium and long term.</li> <li>• The municipality is commended for providing an IDP which places strong emphasis on sectoral planning.</li> <li>• The inclusion of clear performance indicators for the current (2011-12) financial year is applauded.</li> <li>• The Eden District municipality is commended for including a very exact and comprehensive section reflecting on the success of delivery of the municipality over the past four years. This aspect is an excellent step in the direction of a municipality which is serious about being transparent and accountable to the</li> </ul>	<ul style="list-style-type: none"> <li>• The current District vision “A home and future for all” may need to be revised to allow District to develop a tailor made vision for Eden District for the next 5 years.</li> <li>• A number of sectoral aspects of the IDP need to be strengthened. This includes the development of a rural development strategy as well as the further refinement of the Spatial Development Framework and spatial logic. A stronger economic logic focusing on economic infrastructure is also recommended.</li> <li>• As part of the third generation IDP the Eden District needs to develop clear medium and long term development performance targets and indicators for the region.</li> <li>• Bulk Infrastructure investment in future should be clearly indicated and broken down per annum which would provide a clear indication of what maintenance infrastructure investment</li> <li>• It is recommended that Thusong Service Centres be included in Municipal IDPs where funding is allocated for the operations of these Centres.</li> </ul>



Municipality Name	Strengths of your IDP review 2011/12	Areas of improvement/Recommendations
	<p>communities it serves. This effort demonstrates the municipality's innate understanding of the purpose and role of the IDP review.</p>	

In the development of this 3<sup>rd</sup> generation IDP, the Eden district strived to build on the strengths and address the areas of improvement as noted in the MEC assessment reflected above. However, the development of the IDP is an evolving process and therefore there will always be areas for improvement.

### 3.5 District Mandate- powers and functions

Section 84 of the Municipal Structures Act of 1998 regulates the functions and powers of Districts and local municipalities. These functions are found in Schedule 4 Part B and Schedule 5 Part B of the Act.

Section 84 (1) of the Amended Structures Act (Act 33 of 2000) states the **core functions of district municipalities** as follows:

(1) A district municipality has the following functions and powers:

- a) Integrated development-planning for the district municipality as whole, including a framework for integrated development plans [for the local municipalities within] the area of the district municipality, taking into account the integrated development plans of those local municipalities].
- b) Bulk supply of water that affects a significant proportion of municipalities in the district
- c) Bulk supply of electricity [that affects a significant proportion of municipalities in the district
- d) Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district]
- e) Solid waste disposal sites [serving the area of the district municipality as a whole], in so far as it relates
  - (i) the determination of a waste disposal strategy:
  - (ii) the regulation of waste disposal"
  - (iii) the establishment, and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the
- f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- g) Regulation of passenger transport services,
- h) Municipal airports serving the area of the district municipality whole.
- i) Municipal health services [serving the area of the district municipality as a whole].



- j) Fire fighting services serving the of the district municipality a whole, which
- (i) planning, co-ordination and regulation of tire services;
  - (ii) specialised tire fighting services such mountain, veld and chemical fire services;
  - (iii) co-ordination of the standardisation of infrastructure, vehicles. equipment and procedures;
  - (iv) training of fire officers
- k) The establishment, conduct and control of fresh produce markets and serving the area of [the district municipality as a whole]
- l) The establishment, conduct and control of cemeteries and serving the [district as a whole]
- m) Promotion of local tourism for the area of the district municipality.
- n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation if applicable. the distribution of grants 10 made to the district
- p) The imposition collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation."": and the substitution for subsection (3) of the subsection: 15
- The Minister may, by notice in the and consultation with the Cabinet member responsible for the functional area in question, and after consulting- the MEC for local government in the province and, if applicable, subject to national legislation, authorise a local municipality to perform a function or exercise a power mentioned in subsection ( 1 ) or in its or any aspect of such function or power.
- (b) The Minister must in the notice referred to in paragraph regulate the practical and other consequences the authorization which may include:
- (i) the transfer staff
  - (ii) the transfer of assets. liabilities, rights and obligations, and administrative and other records; and
  - (iii) the continued application of any by-laws and resolutions in the area of the municipalities concerned and the extent of such application.
- c) The Minister may amend a notice issued in terms of paragraph to effect technical changes or to regulate the authorisation more effectively".

Emanating from our district mandate the Eden District sees its role as a strategic enabler and coordinator to deliver on our developmental agenda. The **district's declining revenue sources** necessitates a **redefining of our role** from being a "**funding provider to the B-municipalities**" to being a **catalyst to coordinate and source funding for the region**. Therefore in addition to our strategic coordinator role (unlocking regional opportunities), the district will actively pursue forging collaborative partnerships on resource and funding mobilisation during this 5 year IDP term and on a longer term.



## CHAPTER 4: STATE OF THE DISTRICT

Chapter 4 will reflect on the **current socio-economic trends** in the district and indicate how the district will respond to address **developmental challenges** and **opportunities** in this 5 year IDP term and beyond. The district's responses in this chapter are directly linked with the new strategic goals, strategies and initiatives to be pursued in chapter 5.

The **Global Insight Database (GID, Stats SA Community Survey of 2007** , the 2011 **District profile from the Provincial Treasury** and the **draft Edén LED Strategy 2012** forms the basis of the Edén DM's IDP analysis as the most recent statistical resources available.

### Defining the area- Edén District

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

The Edén District Municipality's total surface area is 23 332 km<sup>2</sup>.

As a Category C Municipality, the municipality comprises of the following **seven category B municipalities**:

- 1) Kannaland Municipality
- 2) Hessequa Municipality
- 3) Mossel Bay Municipality
- 4) George Municipality
- 5) Oudtshoorn Municipality
- 6) Bitou Municipality
- 7) Knysna Municipality.



Map 4.1 indicates the boundaries of the 7 (seven) local municipalities in the Eden District.



(Source: Urban-Econ GIS, 2011)

### 4.1 Demographics

#### 4.1.1 Population figures



Population size provides an indication of the demand for government services in a particular geographical space.

The **2007** Community Survey estimated the population size of the Western Cape at 5.3 million people, of which **513 306 people (9.7 per cent)** resided in Eden **District**. Table 1 displays the population across the different regions in the Western Cape Province. The most populous regions in 2007 are the City of Cape Town with 3.5 million people (66.3 per cent), followed by Cape Winelands with 712 411 people (13.5 per cent) and Eden District with 513 306 (or 9.7 per cent).

**Table: Western Cape Population Numbers and 2011 Projections**

<b>Population numbers and Projections*</b>	<b>StatSA 2001 Census</b>	<b>StatsSA 2007 Community Survey</b>	<b>2011 Population Projection based on 2011 Western Cape StatsSA Mid-year estimate</b>
City of Cape Town	2 893 247	3 497 102	3 584 315
West Coast	282 673	286 746	258 974
Cape Winelands	629 490	712 409	697 128
Overberg	203 520	212 782	197 307
Eden	454 919	513 306	501 908
Central Karoo	60 482	56 227	48 230
Western Cape	4 524 331	5 278 572	5 287 863

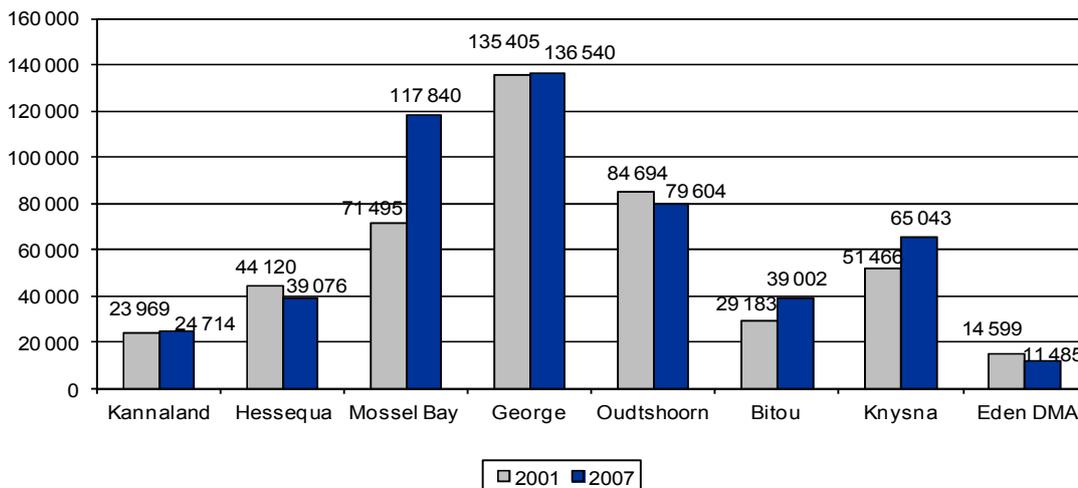
Compared to other district municipalities (2007 comparison, see Table above), the Eden District Municipal area is the second largest after Cape Winelands with 513 306 people.

The Eden District's population and the population 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 9.7 per cent in 2007; the projected 2011 (based on the mid-year estimate) figure projects a further decrease in the Eden District's proportion to 9.5 per cent in 2011.

Figure 4.1 displays the population distribution across municipalities within Eden for the period 2001 and 2007.



**Figure 4.1: Population distribution across the municipalities within Eden, 2001 & 2007**



Source: StatsSA, Census 2001, Community Survey 2007

The 2007 Community Survey highlights **George** as the most populous municipality in the Eden region with 136 540 people, followed by **Mossel Bay** with 117 840 people and **Oudtshoorn** with 79 604 people. The least populated municipal areas within the Eden region in 2007 are Kannaland with 24 714 people and the District Management Area (DMA) at 11 485 people<sup>1</sup>. The latter ceased to exist from May 2011 and was incorporated into George Municipality.

#### 4.1.2 Age and gender distribution

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

<sup>1</sup> Note that the disaggregated total population figures for the municipalities in Figure 2 does not equate to the total population figure quoted in Figure 1, due to an anomaly in the database.



In **2007**, Eden District population composition was as follows: **children at 26.4 per cent, economically active population at 67.1 per cent** and persons aged 65 and older at 6.4

per cent of the population. The youth<sup>2</sup> represented 35.6 per cent of the population in 2007 and together with children represent 62 per cent of Eden District's population.

The child dependency lowered from 43.7 per cent in 2001 to 39.4 per cent in 2007 whilst the age dependency ratio increased from 9.8 per cent to 9.4 per cent over the same period. The overall dependency ratio lowered from 53.5 per cent in 2001 to 48.9 per cent in 2007.

The **gender ratio** in 2001 was 95.5 males per 100 females in 2001 and in 2007 it increased to 101.1 males per 100 females. The male population increased from 222 184 people in 2001 to 258 093 people in 2007, this represents an annual average increase of 2.5 per cent, while the female population increased from 232 741 people in 2001 to 255 212 people in 2007, which represents an annual average increase of 1.5 per cent.

Age cohort 20 to 34 and 40 to 44 proportionally indicates **a larger male population in Eden District.**

### Migration patterns

Although in – migration into the District is commonly talked about, there is no official data to quantify the extent of inflow.

### Population groups

**Table 4.1** Eden's population groups according to race, 2001 and 2007

Population Group	2001	Percentage share 2001	Percentage share 2007	Average annual growth rate 2001-2007 (%)
African	90 614	19.9%	29.0%	8.6
Coloured	265 636	58.4%	52.2%	0.2
Indian or Asian	989	0.2%	0.5%	16.0
White	97 687	21.5%	18.3%	-0.6
<b>Total</b>	<b>454 926</b>	<b>100.0%</b>	<b>100.0%</b>	<b>2.0</b>

<sup>2</sup> Youth are defined as persons aged 15 - 34 years.

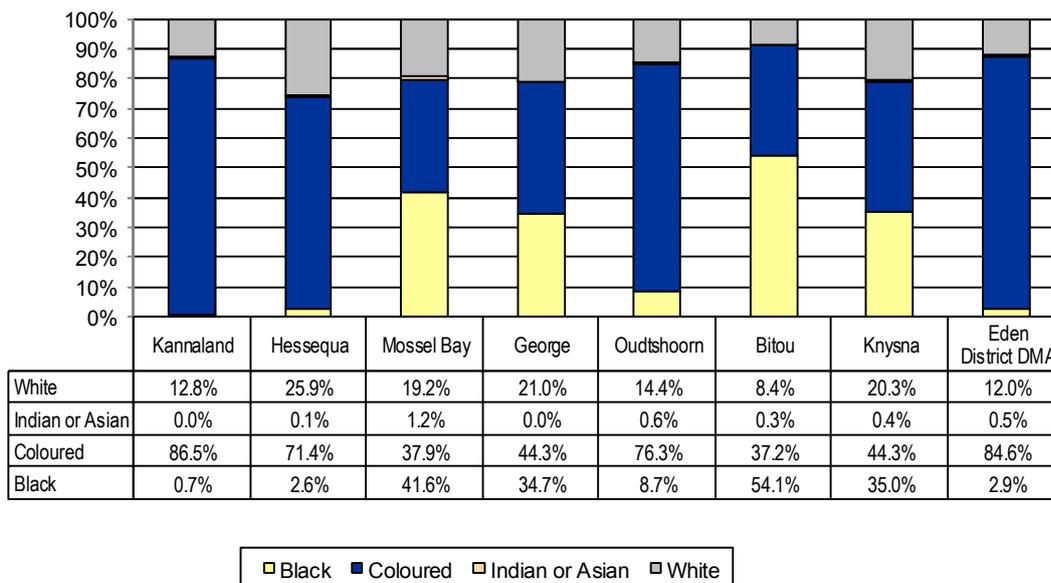


Source: StatsSA, Census 2001 and Community Survey 2007

Table 4.1 illustrates Eden District's population distribution by race. The African group showed the biggest relative changes over the period 2001 to 2007. Observations are that

the proportional share of the African population increased from 19.9 per cent in 2001 to 29.0 per cent in 2007. The other major racial groups within the province namely; Coloureds and Whites recorded decreases in their proportional shares from 2001 to 2007. Despite this, the Coloured population remained the majority population group in 2007 at 52.2 per cent of the total population in Eden.

Figure 4.2 Illustrates Eden District's Municipality's population distribution by race



Kannaland Municipality has the highest proportion of Coloured population (86.5 per cent) in the Eden District Municipal area. Bitou Municipality has the highest proportion of Black population (54.1 per cent) while Hessequa Municipality has the highest proportion of White population (25.9 per cent) in the Eden District Municipal area.



## 4.2 Social Development & Well-being

### 4.2.1 Literacy rates

Literacy is used as a concept to indicate a minimum education level attained; a simple 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 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 4.2 Comparison of Literacy rates across the Eden District Municipalities in 2007 and 2009**

Literacy Rate	2007	2009
Kannaland Municipality	65.64%	64.11%
Hessequa Municipality	67.49%	74.61%
Mossel Bay Municipality	81.09%	86.62%
George Municipality	79.03%	82.41%
Oudtshoorn Municipality	74.48%	74.69%
Bitou Municipality	77.57%	84.68%
Knysna Municipality	79.59%	85.75%
<b>Eden region</b>	<b>77.07%</b>	<b>78.98%</b>

Source: Department of Social Development, 2009, Global Insight 2011

The information in Table 4.2 was sourced from the Department of Social Development and Global Insight 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.

As shown in Table 4.2, over the period 2007 and 2009 **Mossel Bay Municipality has the highest literate** population in Eden at 81.1 per cent in 2007 and 86.62 per cent in 2009, followed by Knysna Municipality at 79.6 per cent and George Municipality at 79.0 per



cent. Kannaland Municipality has the lowest literate rate compared to all municipalities in the Eden District at 65.6 per cent.

#### 4.2.2 Education

As is being experienced in other parts of South Africa, the Eden District is faced with a **low level of education amongst its population**. In 2009 only an estimated 7 % of the total Eden population was in possession of a higher education qualification, with Knysna Municipality having the highest number (6332), 10 % of individuals who completed tertiary level, followed by the 9% of Bitou Municipality. Kannaland Municipality, on the other hand, is still facing the lowest higher education qualification levels in the district.

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

*Table 4.3 (Levels of education per period)*

Low levels of education will have a negative impact to grow the district's economic potential to grow especially in the service sector which requires skilled individuals.

#### Access to training facilities

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities. The youth population of Eden has a number of options when it comes to higher education and further education facilities.



**Table 4.4 Public Further Education and Training Facilities in the Eden District, 2011**

Eden District		
South Cape College	Bitou Campus	Knysna
South Cape College	George Campus	George
South Cape College	Hessequa	Hessequa
South Cape College	Mossel Bay Campus	Mossel Bay
South Cape College	Oudtshoorn Campus	Oudtshoorn
South Cape College	South Cape College Central Office	George

Source: Western Cape Education Department, 2011

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.

### No fee schools

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 ensures extra state support to schools where contributions in the form of school fees are not available and possible.

**Table 4.5 No Fee Schools in the Western Cape, 2011**

City/Districts	Yes	No	Missing information/ Blank	Total number of schools	Percentage of No Fee Schools
Cape Winelands	191	85		276	69.2
Central Karoo	22	6		28	78.6
City of Cape Town	178	558	2	738	24.1
Eden	140	57		197	71.1
Overberg	61	20		81	75.3
West Coast	80	50		130	61.5
<b>Total</b>	<b>672</b>	<b>776</b>	<b>2</b>	<b>1450</b>	<b>46.3</b>

Source: Western Cape Education Department, 2011

Table 4.6 compares the number of **no fee schools** across the Districts in the Western Cape Province. An inter-district comparison across the Western Cape Province demonstrates that Central Karoo District has the highest proportion of no fee schools (78.6 per cent), followed by Overberg District (75.3 per cent), **Eden District (71.1 per cent)** and Cape Winelands District (69.2 per cent).



**Table 4.6 No Fee Schools in the Eden District municipal area**

Municipalities	Yes	No	Missing information/ Blank	Total number of schools	Percentage of No Fee Schools
Kannaland	15	4		19	78.9%
Hessequa	21	8		29	72.4%
Mosselbay	14	13		27	51.9%
George	23	16		39	59.0%
Oudtshoorn	35	6		41	85.4%
Knysna	13	7		20	65.0%
Bitou	8	2		10	80.0%
District	11	1		12	91.7%
<b>Total</b>	<b>140</b>	<b>57</b>		<b>197</b>	<b>71.1%</b>

Source: Western Cape Education Department, 2011

**Eden has 197 schools, including 140 no fee<sup>3</sup> schools.** The District has three schools located in its municipal area that has been designated a Daneledi school. Daneledi schools place increasing focus on mathematics and science as part of the schooling curriculum, in an effort to improve the proficiency of students in mathematics and science. Three of the schools in Eden are Maths, Science and Technology (MST) schools. MST schools specialises in mathematics, science and technology. In addition, Eden has one focus school, with the curriculum focusing on Art and Culture studies.

An inter-municipal comparison across the Eden District demonstrate that the DMA has the highest proportion of no fee schools (91.7), followed by Oudtshoorn Municipality (85.4 per cent), Bitou Municipality (80.0 per cent), Kannaland Municipality (78.9 per cent) and Hessequa Municipality (72.4 per cent).

<sup>3</sup> No fee schools are schools whereby students are not required to pay tuition fees.



### 4.2.3 Human Development Index (HDI)

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 4.7 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
<b>Eden District Municipality</b>	<b>0.64</b>	<b>0.68</b>	<b>0.69</b>
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 compare to other Districts in the Western Cape.

**Table 4.8 HDI in the Eden District 2001, 2007 and 2010**

Code	Municipality	HDI 2001	HDI 2007	HDI 2010
D041	WC041: Kannaland Local Municipality	0.56	0.59	0.60
D042	WC042: Hessequa Local Municipality (Langeberg)	0.63	0.67	0.68
D043	WC043: Mossel Bay Local Municipality	0.68	0.74	0.75
D044	WC044: George Local Municipality	0.66	0.68	0.68
D045	WC045: Oudtshoorn Local Municipality (including South Cape	0.59	0.62	0.62
D047	WC047: Bitou Local Municipality (Plettenberg Bay)	0.65	0.67	0.68
D048	WC048: Knysna Local Municipality	0.68	0.72	0.73
DC04	WC - DC4 Eden District Municipality	0.64	0.68	0.69

Source: Global Insight Regional Explorer, 2011

The **HDI in Mossel Bay Municipality is well above** all other Municipalities in the Eden Districts municipal area. The HDI indicates that the level of development within the Mossel Bay municipal area has also improved over the past decade; the HDI increasing from 0.68 in 2001 to 0.75 in 2010. Kannaland Municipality has the lowest HDI compare to other municipalities in the Eden District. **The HDI for all municipalities within the Eden District municipal area has improved over the last decade.**

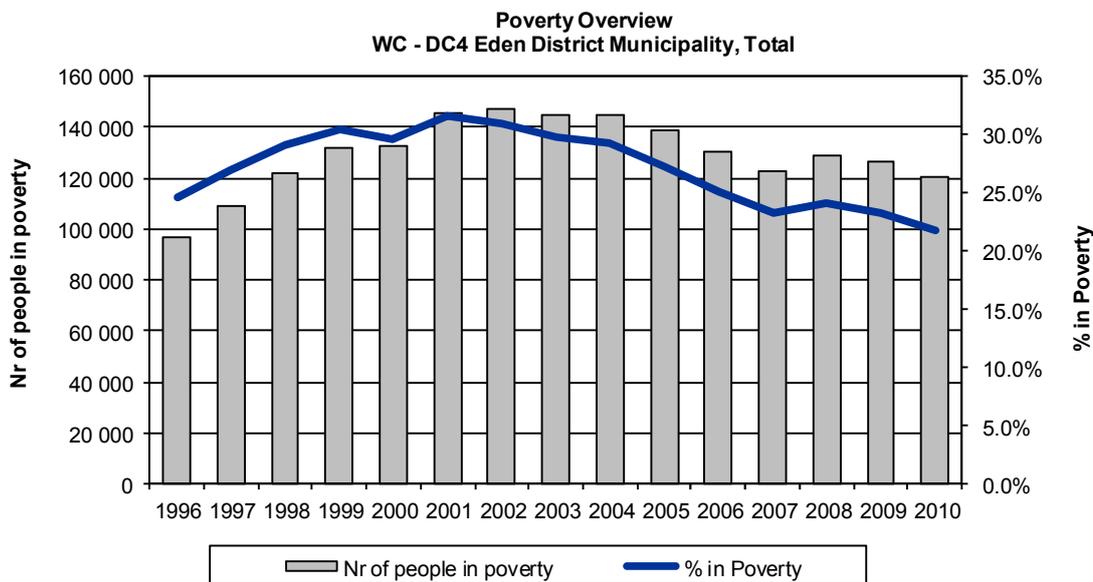
#### 4.2.4 People living in poverty

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 estimated<sup>4</sup> 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.

<sup>4</sup> Global Insight estimates.



**Figure 4.3 Poverty Overview – – Eden District Municipality, 1996 – 2010**



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 2010 the estimated number of people living in poverty for the Eden District was approximately 120 203 people, down from the 2002 high of approximately 146 831.

**Table 4.9 Poverty Rate – Percentage of People Living in Poverty Eden District, 2001, 2007 and 2010**

Code	Municipality	2001	2007	2010
D041	WC041: Kannaland Local Municipality	43.8%	32.8%	29.9%
D042	WC042: Hessequa Local Municipality (Langeberg)	28.9%	19.2%	16.0%
D043	WC043: Mossel Bay Local Municipality	27.3%	14.0%	12.4%
D044	WC044: George Local Municipality	26.2%	21.1%	20.4%
D045	WC045: Oudtshoorn Local Municipality (including South Cape DMA)	43.8%	36.7%	34.1%
D047	WC047: Bitou Local Municipality (Plettenberg Bay)	33.5%	27.9%	27.2%
D048	WC048: Knysna Local Municipality	24.2%	15.9%	15.0%
DC04	WC - DC4 Eden District Municipality	31.6%	23.4%	21.7%

Source: Global Insight Regional Explorer, 2011

The percentage of people living in poverty in Eden District municipal area has declined sharply between 2001 and 2007. Thus according to Global Insight the proportion of people living in poverty in Mossel Bay Municipality has declined from 27.3 per cent to



12.4 per cent in 2010. The proportion of people living in poverty in Knysna Municipality has declined from 24.2 per cent to 15.0 per cent in 2010. All the other municipalities within Eden District also recorded declining poverty rates, albeit at slower rates.

### Indigent households

Municipality's indigent policy provides for free or discounted rates on municipal services such as water, electricity, sanitation, refuse removal as well as property rates.

**Table: Indigent Households in Eden District**

Municipality	Households	Indigent Households
Eden	2 300	485
Kannaland	721	721
Bitou	10 208	1 685
Knysna	34 032	19 800
Hessequa	12 664	4 396
George	40 000	14 500
Mossel Bay	28 655	6 929
Oudtshoorn	13 792	4 988
<b>Total</b>	<b>142 372</b>	<b>53 504</b>

Source: Department of Local Government, August 2011

According to the Western Cape Department of Local Government information, August 2011, the number of households in the Eden District totaled 142 372 of which **53 504 were classified as indigent**. Knysna Municipality has the highest number of indigent households (19 800) in Eden District compared to other municipalities. While Kannaland has the lowest number of indigent households (721) compared to other municipalities in the Eden District.

### 4.2.5 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.

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's 0.57.

**Table 4.10: Gini Coefficient in Eden District Municipalities 2001, 2007, 2010**

Code	Municipality	HDI 2001	HDI 2007	HDI 2010
D041	WC041: Kannaland Local Municipality	0.59	0.60	0.57
D042	WC042: Hessequa Local Municipality (Langeberg)	0.56	0.54	0.51
D043	WC043: Mossel Bay Local Municipality	0.58	0.56	0.52
D044	WC044: George Local Municipality	0.58	0.58	0.56
D045	WC045: Oudtshoorn Local Municipality (including South Cape DMA)	0.59	0.59	0.57
D047	WC047: Bitou Local Municipality (Plettenberg Bay)	0.61	0.64	0.62
D048	WC048: Knysna Local Municipality	0.58	0.58	0.55
DC04	WC - DC4 Eden District Municipality	0.59	0.59	0.56

Source: Global Insight Regional Explorer, 2011

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. In **Bitou Municipality**, the Gini coefficient was increased from in 2001 to 2007, but then declined in 2010.

## 4.2.6 Health

Table 4.11 shows the number of primary health care (PHC) facilities available in the Eden District Municipal area.

**Table 4.11 Number of Eden District Municipalities Healthcare Facilities, 2010**

List of facilities at February 2010	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals
<b>Eden District</b>	<b>0</b>	<b>5</b>	<b>35</b>	<b>13</b>	<b>23</b>	<b>6</b>	<b>1</b>
Kannaland Local Municipality	0	0	3	1	2	1	0
Hessequa Local Municipality	0	0	4	2	3	1	0
Mossel Bay Local Municipality	0	1	3	6	4	1	0
George Local Municipality	0	2	8	1	5	0	1
Oudtshoorn Local Municipality	0	1	5	0	3	1	0
Bitou Local Municipality	0	1	4	2	1	0	0
Knysna Local Municipality	0	0	6	1	3	1	0
Eden DMA	0	0	2	0	2	1	0

Source: Western Cape Department of Health Annual Performance Plan 2011/12



In the 2011 financial year, a total of **83 PHC facilities** were located within the Eden District Municipal area including 5 Community Day Centre's, 35 Clinics, 13 Satellite Clinic's and 23 Mobile facilities. In addition, Eden has 6 District Hospitals and 1 Regional Hospital. As shown in the table, the PHC facilities are primarily located in **George, Mossel Bay, Knysna and Hessequa** which is the **most populous municipalities** within Eden District.

The department of health indicates that in 2010 there are 30 emergency service vehicles (EMS) operating in Eden on a 24/7 basis.

#### 4.2.7 HIV/AIDS

**Table 4.12 HIV/AIDS Prevalence and Care Western Cape**

City/Districts	ART	ART	Number of		PCR	Accept	HIV
	Patient Load June 2010	Patient Load June 2011	Anti-Retroviral Treatment (ART) Sites; June 2010	Anti-Retroviral Treatment (ART) Sites; June 2011	test result - positive 2010/11	PCR test 2010/11	transmission rate of infants 2010/11
West Coast District	2 149	3 205	4	17	22	507	4.3
Cape Winelands District	8 477	9 750	13	23	41	1 204	3.4
Overberg District	2 386	3 259	4	6	13	522	2.5
Eden District	6 777	7 847	9	23	34	1 005	3.4
Central Karoo District	559	674	2	3	3	56	5.4
City of Cape Town	59 734	75 652	49	61	275	8 855	3.1
<b>Western Cape</b>	<b>80 082</b>	<b>100 387</b>	<b>81</b>	<b>133</b>	<b>388</b>	<b>12 149</b>	<b>3.2</b>

Source: Western Cape Department of Health, 2010 and 2011

Table 4.12 shows the number of patients that are on anti-retroviral treatment across the Western Cape Districts. Outside the City of Cape Town, **Eden has the second highest number (7 847) of patients that receive anti-retroviral** after Cape Winelands District (9 750).



**Table 4.13 HIV/AIDS Prevalence and Care in Eden District Municipalities**

Municipalities	ART Patient Load; June 2010	ART Patient Load; June 2011	Number of Anti-Retroviral Treatment (ART) Sites; June 2010	Number of Anti-Retroviral Treatment (ART) Sites; June 2011	PCR test result - positive 2010/11	Accept PCR test 2010/11	HIV transmission rate of infants 2010/11
Eden District	6 777	7 847	9	23	34	1 005	3.4
Kannaland Local Municipality	0	14	0	1	1	14	7.1
Hessequa Local Municipality	154	184	1	2	1	32	3.1
Mossel Bay Local	1 197	1 395	1	3	10	224	4.5
George Local Municipality	2 476	2 917	2	6	12	340	3.5
Oudtshoorn Local	591	652	1	2	5	69	7.2
Bitou Local Municipality	1 004	1 212	1	5	2	130	1.5
Knysna Local Municipality	1 355	1 473	3	4	3	196	1.5
Eden DMA	0	0	0	0	0	0	0.0

Source: Western Cape Department of Health, 2010 and 2011

Eden District has a total **7 847 patients on anti-retroviral treatment**, with 9 dedicated treatment sites across the district. George has the highest patient load (2 917) in the District with 6 treatment facilities and Knysna has the second highest patient load (1 473) with 4 treatment facilities. Mossel Bay and Bitou have a patient of load of 1 395 and 1 212 with one facility each.

## Child Health

**Table 4.14 Child Health in the Eden District: Full Immunisation and Malnutrition, 2010/11**

Municipalities	Population < 1 year fully immunised 2010/11	Severe malnutr < 5 years 2010/11	Child < 5 years weighed 2010/11	Severely underweight for age < 5 years rate 2010/11
<b>Eden DM</b>	<b>91.8%</b>	<b>155</b>	<b>184 529</b>	<b>0.08</b>
Kannaland M	60.0%	2	9 218	0.02
Hessaqua M	95.5%	1	17 605	0.01
Mossel Bay M	93.9%	35	23 409	0.15
George M	88.6%	47	59 864	0.08
Oudtshoorn M	87.8%	53	32 858	0.16
Bitou M	94.2%	8	13 613	0.06
Knysna M	122.7%	7	21 550	0.03
Eden DMA	79.9%	2	6 412	0.03

Source: Western Cape Department of Health, 2011



For the 2010/11 year, the full immunisation rate<sup>5</sup> for the Eden District was 91.8 per cent, indicating that more than the total children population of less than one year was immunised. Knysna had the highest immunisation rate with 122.7 per cent immunised and Kannaland had the lowest immunisation rate with 60.0 per of children below one immunised.

Oudtshoorn Municipality has the highest number on malnutrition (53) compared to other municipalities in the Eden District municipal area. Hessequa Municipality has the lowest number of malnutrition compared to other municipalities in the Eden District.

In addition, Oudtshoorn Municipality has the highest number of severely under underweight (0.16) compare to other municipalities in the Eden District while Hessequa has the lowest number of severely underweight compared to other municipalities in the Eden District Municipality.

### **Home Community based services (HCBS)**

Community Based Services (CBS) in the Western Cape are provided by non-profit organisations (NPOs), subsidised by the Provincial Government. HCBC 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.

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<sup>5</sup> Immunisation coverage for below 1 year is calculated as a percentage of total population under 1 year who has completed their primary course of immunisation. The denominator is based on the estimated total population under 1 year in the targeted area.



**Table 4.15 Community Based Services by NPOs in the Western Cape, 2010/11**

Community Based Services - NPO homebased care	Number of Active NPOs, end of fourth quarter,	Number of carers, fourth quarter 2010/11	Number of fourth quarter visits, 2010/11	Average number of visits by carer in fourth	Average number of monthly visits by carer in
Western Cape	90	2 584	1 130 885	438	146
City of Cape Town Metropolitan Municipality	39	1 494	540 641	362	121
West Coast District Municipality	17	262	174 593	666	222
Municipality	10	247	132 192	535	178
Overberg District Municipality	8	193	112 065	581	194
Eden District Municipality	12	311	137 043	441	147
Central Karoo District Municipality	4	77	34 351	446	149

Source: Western Cape Department of Health, 2011

At June 2011, there were 2 584 carers in 90 active NPOs providing home-based care to patients in the Western Cape. The average number of monthly visits by a carer in the Province was 146. The average number of monthly visits for a **carer in the Eden District Municipality was the lowest (147) compare to other districts** in the Western Cape Province.

#### 4.2.8 Safety and Security

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

The discussion on recorded crimes in this section is limited to contact and property related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detection such as drug related crimes and driving under the influence of alcohol/drugs; these are detailed in [Table 4.16](#) below.



**Table 4.16 Crime in the Eden District: April to March 2003/04 – 2010/11**

Eden District	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 2010 to March 2011
<b>CONTACT CRIME (CRIMES AGAINST THE PERSON)</b>								
Murder	218	219	233	251	206	199	184	176
Total sexual crimes	990	1 117	816	766	815	707	958	1 131
<b>PROPERTY RELATED CRIME</b>								
Burglary at residential premises	5 746	5 336	3 976	3 783	3 642	3 854	3 978	4 522
<b>ON POLICE ACTION FOR DETECTION</b>								
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: Western Cape Department of Community Safety, 2010

**Table 4.16** 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 2010/11. The total number of murders decreased by an annual average rate of 0.74 per cent from 218 to 176 cases in 2003/04 to 2010/11. **Drug related crimes increased** significantly at an annual average rate of 1.7 per cent from 1 792 to 6 225 cases, and driving under the influence of alcohol/drug crimes increased by an annual average rate of 1.5 per cent between 2003/04 and 2010/11. In addition, burglaries at residential premises decreased by an annual average rate of 2.1 per cent for the same period.

In 2010 the Provincial Department of Community Safety commissioned the Centre for Crime Prevention and Justice to develop a District Wide Safety Strategy for Eden. The strategy covers all seven B-municipalities in Eden and was ratified by all stakeholders in December 2010. Each B-municipality is now required to develop a safety action plan for their respective municipal area that is in line with the District Wide Safety Strategy.



#### **4.2.9 Social development challenges and district response and opportunities:**

◆ Currently the district don'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 .

Various attempts have been made to engage the **private sector** through ABSA Bank but with little or no success. It is clear that the private sector do not trust Government structures for various reasons.

◆ The **forging collaborative partnerships with leading government departments** (Social Development, Health and Education) to advance social development in the district are a strategic priority for the Eden District in this 5 year IDP cycle. One of the main reasons for forging partnership has always been the aspect of funding and budgetary constraints. The approach to Social development in terms of the expenditure towards social projects are still viewed as an unfunded mandate and the debate about the role of municipalities, in particular District Municipalities is ongoing. Our primary role as a department is not HIV/AIDS/ECD or Youth Development and we have a **supportive role** to play towards Provinces in this regard. The scope of our support is highly dependent on the availability of funds. The further **active role we can play is support to a Social Development Forum, chaired by the District office of Social development.**

On 28 February 2012 the Eden Community Services Executive Manager and some of his management had a productive meeting with the Regional Manager of the Department Social Development and her management where the following collaborative agreements were prioritised for the 2012/13 financial year.

- I. District Implementation plan – children issues, ECD and After school care;
- II. District Implementation plan on Disability
- III. Sustainable development opportunities for the youth.

**The way forward:** To conclude a **Memorandum of Understanding (MOU)** between the Department of Social Development and Eden DM to collaborate on the three agreements reached for implementation in the 2012/13 financial year. The final MOU will be implemented for the 2012/13 financial year. The parties agreed to review their collaborative agreements on an annual basis as part of the District's annual IDP review process.



◆ Forging partnerships will enable the district to continue to build on the following key performance areas for social development:

#### » **Municipal Health**

According to the constitution of the republic of South Africa 1996, the Local Government: Municipal Structures Act No.117 of 1998 and the National Health Act, No61 of 2003 it is the statutory responsibility of the District Municipality to render Municipal Health Services which include:

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

Within Eden District there are functional Municipal Health Offices with in all 7 B Municipalities and were also divided into 4 regions namely Klein-Karoo Region (Oudtshoorn and Kannaland), George, Lakes Region (Bitou and Knysna) and Langeberg (Mosselbay and Hessequa).

Municipal Health Services is personnel driven function due to the fact that monitoring, according to the scope of practice of environmental health, form the basics of performing this function. Therefore it is of critical importance to ensure that Eden comply with the South African ratio of one Environmental Health Practitioner for every 15 000 of the population within the region (WHO = 1-10000). Within the next 5 years we need to perform all 9 Key Performance Areas (KPA's), however the **water quality monitoring, waste management, food control, environmental pollution control and surveillance and prevention of communicable diseases need special attention** to minimize our burden of diseases within our region.

In the next 5 years the municipal health section foresees that they will steer to a **more specialized field**, with more specialists in for example the water and food control fields. These will add value to better service delivery mechanisms in providing "Healthier people in Healthier places"



## » Poverty alleviation

A formal District Poverty structure was in place which operated well until 2010. The War on Poverty (WOP) also became part of this agenda and this structure became non-functional when the WOP programme came to a standstill. The Department of Social Development who is the leading Department for the War on Poverty, as well as the Office of the Deputy President from where the programme was initiated have not played the supportive role which they embarked on when the programme was launched in this District.

This programme can only continue with the **commitment of all stakeholders**, as well as the necessary funding to enable sustainable action.

Poverty related challenges remain unemployment, HIV and AIDS, high % of illiteracy, food security, but these can only be addressed through sufficient availability of financial and human resources.

Poverty challenges can only be addressed through integration of programmes to make more impact as well as funding to put plans into action.

The district's is optimistic that our current **funding mobilisation initiative** to procure the services of professional fundraisers to source sufficient funding to address our developmental challenges (poverty, HIV/AIDS ect) will yield positive results in the medium to long term.

## » 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. A more aggressive network strategy is proposed to solicit stakeholder involvement with planning and implementation of the HAST plan.

The plan will be reviewed in 2012 in line with the National Strategic Plan. A strategic session took place in March 2012 to commence the process of review.



The **Eden District Aids Council (EDAC)** is the only mandated structure which addresses HIV and AIDS, TB and STI's. It has been **established in 2010** and the structure is responsible for the implementation of the HAST Plan. The structure has monthly meetings and is represented by some municipalities within the region. The confusion with regards to the HIV and AIDS mandate of local government together with the lack of commitment of some municipalities' results in the absence of representation of some municipalities to the detriment of the communities they serve. The HIV prevalence for Eden according to the 2009 anti-natal survey is 18,1% with some of the highest prevalence areas not participating in EDAC and this is an area of major concern. The commitment of government departments is commendable, but there is still room for improve as many of them are not fully participating and some totally absent. The Eden representative of SABCOHA (South African Business Coalition for HIV and AIDS) is attending meetings in an infrequent manner which hampers the partnership between government and business sector.

#### » Youth Development

All the local municipalities have an official responsible for youth development. **A District Youth policy** was adopted by Council in 2011 and will be reviewed after the election of the new Eden District Youth Council (EDYC) structure.

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.

Eden DM Council has taken a resolution to re-establish the Eden District Youth Council and this process will still commence in 2012. The participation of the B-municipalities will be essential as they will have the responsibility to support their local representatives within the EDYC.

The establishment of local structures is in process and these structures will rely on the support of their local municipalities.

A **strategic plan will be developed** by the new District Youth Council, but the implementation of this plan will depend on the availability of funding to impact on the lives of young people in our District. An **internal 5-year section plan** has also been developed, but funding for implementation remains a challenge.



## » 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. Engagement with the Department of Social Development has already started to assist the District with the development of a District strategy.

No formal structure is in place at District level for disability, but there is structures in place at local level and needs and challenges are raised at these platforms. The **plan is to develop the strategy and have a structure in place at District level** which will coordinate and drive the strategy from that level.

We are currently liaising with Association of People with Disabilities and Bethesda, as well as Government Departments, local municipalities etc.

The **elderly** is supported through our relationship with Age in Action and we have already supported them for two years consecutively with their literacy programme for the aged.

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.

## 4.3 District Economy

The purpose of this section is to provide an overview of the economic characteristics and trends of the area. The data for this section was sourced from the draft Local Economic Development (LED) strategy of the district, January 2012.

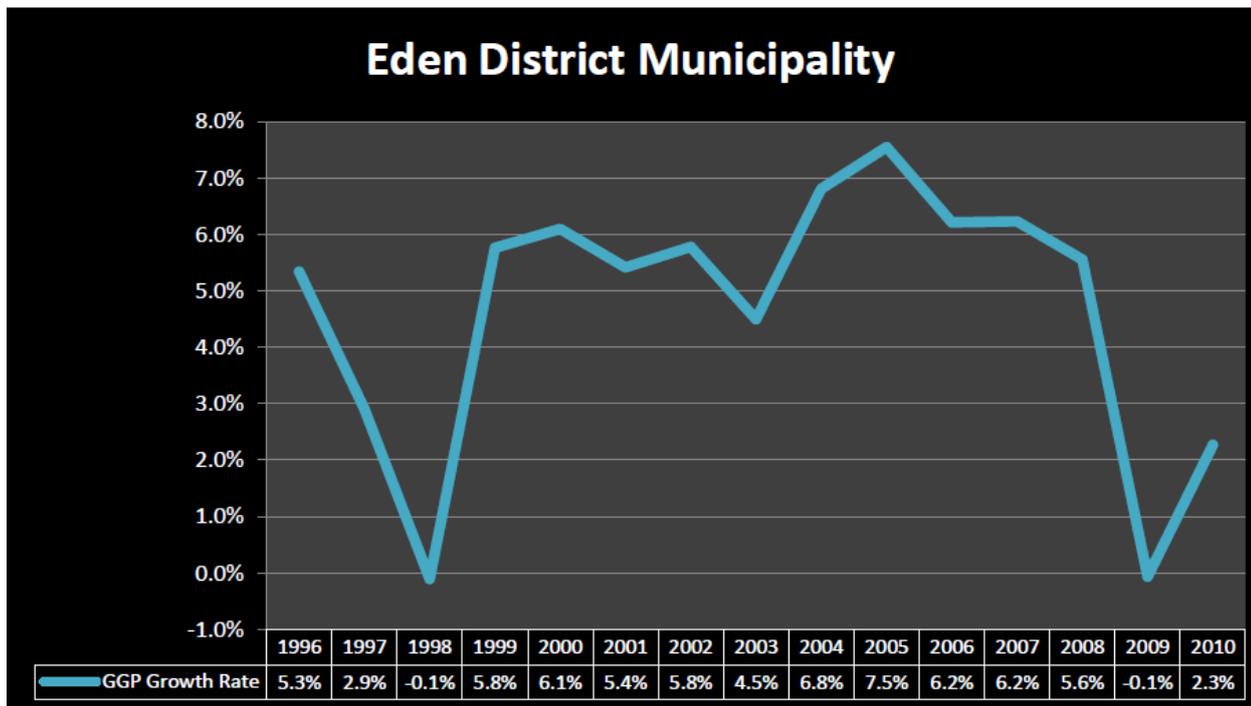
### 4.3.1 District growth rate

**Gross Geographic production (GDP)** is used to measure the economic performance of the area and is a measure of the total value of goods and services produced within the geographical boundary of an area and the income which is in turn generated through this production. Increases in GDP indicate a growing economy with more production and thus greater household income generated, while a decreasing GDP has the opposite impact on the economy, resulting in less growth of the economy, lower income levels and greater levels of unemployment.



Figure 4.4 below shows the GGP growth rates of the Eden District municipality from 1995 until 2010.

**FIGURE 4.4: GGP GROWTH RATE (1995 – 2010)**



Source: Quantec, 2011, draft Eden LED strategy, Jan 2011

Figure 4.4 indicates that the Eden economy has managed to remain relatively more stable however still experiencing upswings and downswings in accordance with the time periods. In the Eden District, the average GGP growth from 1995-2010 was 4.7% and in more recent times (2001-2010) this has risen slightly to 5.0%, however a significant decline in the year-on-year growth was experience in the 2008-2009 period when GGP growth dropped from 5.6% year-on-year to -0.1% which is an indication that the economic activity in **2009** declined and no growth took place. In 2010 however a positive growth was once again reflected at 2.3% GGP growth per annum. The negative and slowing down of economic activity in the region is due to the global recession as well as the property marketing experiencing more and more pressure resulting in fewer sales. There have been numerous developments which has been liquidated or not being fully developed due to the financial crises across the country. This has also resulted in a lack of economic stimulation in various sectors such as the



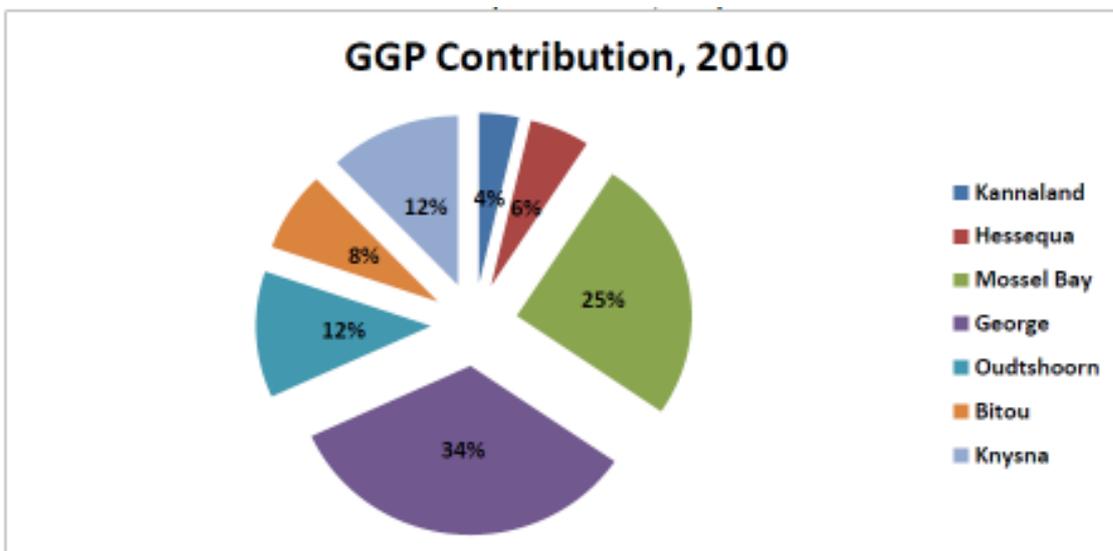
construction sector. The total value of goods and services in produced in the Eden District for 2010 was R17, 669 million.

**Table 4.17** below highlights the various GGP growth rates for each of the seven municipal areas as well as the 2010 GGP contribution.

	Rands (' millions)	Growth Rate (2001 - 2010)
<b>Eden</b>	R 17,669	4.96%
<b>Kannaland</b>	R 645	5.64%
<b>Hessequa</b>	R 980	0.58%
<b>Mossel Bay</b>	R 4,483	<b>7.02%</b>
<b>George</b>	R 5,936	<b>7.26%</b>
<b>Oudtshoorn</b>	R 2,131	4.03%
<b>Bitou</b>	R 1,345	3.96%
<b>Knysna</b>	R 2,148	5.93%

**Figure 4.5 illustrates** that the LM's contributing most to GGP in the Eden District are the George and Mossel Bay Municipalities

**FIGURE 4.5: MUNICIPAL GGP CONTRIBUTIONS (EDEN DISTRICT, 2010)**



(Source: Quantec, 2011)



### 4.3.2 Sector contributors

The total GGP contributions are made up of the nine sectors according to the standardised industrial classification (SIC) categories. Each of these nine sectors has numerous sub-sectors which are used to categorise economic activity and spending to calculate the value added for a geographic area such as the Eden District.

**Table 4.17** shows the percentage contribution of the regional GGP output per sector in the Eden District as well as for each of the local municipalities.

**TABLE 4.17: SECTOR GGP PROFILE (EDEN DISTRICT, 2010)**

Sectors	Eden	Hessequa	Mossel bay	George	Oudts-hoorn	Bitou	Knysna	Kannaland
Agriculture, forestry & fishing	5.5%	15.1%	3.4%	4.4%	6.2%	4.2%	4.1%	21.4%
Mining & quarrying	0.2%	0.2%	0.1%	0.2%	0.1%	0.1%	0.2%	0.0%
Manufacturing	17.3%	16.4%	24.7%	13.9%	16.1%	15.3%	13.3%	19.8%
Electricity, gas & water	1.6%	1.5%	2.1%	1.8%	1.0%	0.9%	1.4%	1.5%
Construction	9.5%	8.7%	10.3%	8.4%	6.1%	13.2%	13.7%	6.5%
Wholesale & accommodation	17.0%	15.1%	15.0%	15.7%	14.2%	30.1%	22.7%	9.7%
Transport & communication	7.8%	8.2%	4.5%	12.2%	8.0%	4.6%	6.1%	2.1%
Finance-business services	23.4%	17.3%	24.8%	24.9%	18.4%	22.4%	24.1%	24.7%
Community Services	5.5%	5.8%	5.1%	5.8%	6.4%	4.4%	5.9%	4.0%
General government	12.1%	11.7%	10.1%	12.6%	23.6%	5.0%	8.5%	10.4%

Source: Quantec, 2011, draft Eden LED strategy Jan 2012

According to **Table 4.17** above the strongest sector across the district is the Finance and Business Sector which contributed 23.4% of the total GGP. This is followed by the Manufacturing (17.3%) and Wholesale and Retail and Accommodation Sectors (17%).



This indicates that there is a stronghold in the services sectors across the District. Manufacturing is also a sector which is strong in the industry although the raw materials i.e. agriculture, fishing and forestry sector is only leading in Kannaland (21.4%).

### **Tourism industry**

Although is not a sector, the **tourism industry** is noted here because of its **significant contribution to the economy of the Eden district**. The tourism attractions in Eden District comprising of the Garden Route and Klein Karoo brand, ranked amongst South Africa's

best tourism destination. Its natural attractions and location have shaped the retirement industry and the tourism industry with significant interaction between them. Tourism has boomed in areas such and Knysna, Plettenberg Bay, Oudtshoorn, George and Mossel Bay. Other places such as (Stilbay, Plettenberg Bay, Calitzdorp and Oudtshoorn) are also viewed as locations with tourism potential.

In 2008 a **Tourism Marketing and Development Strategy** for the tourism department of Eden District Municipality/ Garden Route and Klein Karoo Tourism was developed in 2008. In order to stay abreast with times and incorporate all the latest marketing and development trends, initiatives and strategies to provide the most effective plan of operation that is available the 2008 strategy is currently being reviewed.

On 28 February 2012, a Meeting was held between all the Local Tourism Office in Mossel Bay where all parties agreed and stated on record that we will not be endorsing the document FEM research compiled. All strongly felt that it is merely a researched document and could not be used for implementation purposes.

In a meeting with the local tourism offices on 28 February 2012 it was decided that the Tourism Department of Eden District Municipality in collaboration with the local tourism offices will compile **a whole new Garden Route and Klein Karoo Tourism Marketing and Development Strategy**.

Key performance areas of the new document:

- Domestic destination
- International destination
- consumers,
- international guests relations,
- e marketing
- joint marketing agreements
- emerging markets
- penetration of markets(existing and new)



- public relations and communications

The meeting resolved to work towards revitalising the brand through the process of reworking the strategy in to a more actionable plan. This plan will be formulated into a document to be delivered and presented at the Municipal Managers Forum (MMF) to ensure buy – in from all Municipalities in the region.

### 4.3.3 Sector Employment and income levels

Employment per sector indicates the number of individuals employed in a particular sector. Various sectors are more labour intensive than other. **Table 4.18** shows employment per sector within the Eden District Municipality

**TABLE 4.18: EMPLOYMENT PER SECTOR**

	Eden	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	Kannaland
Agriculture, forestry and fishing	8.1%	16.9%	5.9%	7.1%	9.1%	5.6%	6.4%	30.0%
Mining and quarrying	0.2%	0.3%	0.1%	0.3%	0.1%	0.1%	0.4%	0.0%
Manufacturing	11.4%	11.7%	11.4%	11.5%	10.8%	10.4%	11.4%	13.2%
Electricity, gas and	0.5%	0.4%	0.8%	0.3%	0.3%	0.3%	0.5%	0.4%
	Eden	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	Kannaland
water								
Construction	<b>14.3%</b>	12.5%	17.9%	13.3%	8.8%	17.4%	15.2%	7.5%
Wholesale and retail trade	<b>22.8%</b>	16.3%	21.5%	22.0%	18.3%	31.9%	29.1%	14.7%
Transport and communication	2.8%	2.5%	1.9%	4.4%	2.7%	1.9%	2.3%	1.1%
Finance and business services	13.0%	11.0%	14.4%	13.7%	10.1%	13.5%	12.6%	7.8%
Community services	13.9%	15.4%	13.8%	14.1%	15.6%	13.5%	12.8%	11.9%
General government	13.1%	12.8%	12.3%	13.4%	24.2%	5.3%	9.2%	13.4%

[Source: Quantec 2011]

According to **Table 4.18** the major employers of the district are wholesale and retail trade (**22.8%**) and the construction (**14.3%**) sectors. The Eden district labour force participation rate is approximately 33.4%.

The poverty gap indicator is produced by the World Bank Development Research Group. It measures poverty using information from household per capita income/consumption. This indicator illustrates the average shortfall of the total population from the poverty line. This measurement is used to reflect the intensity of



poverty. This standard is living on less than R3200 per month. The poverty gap is best indicated based on average household

income in an area. Based on the 2007 Community Survey data **Table 4.19** below highlights the different **annual household income earning levels** per municipal area.

**TABLE 4.19: HOUSEHOLD INCOME PROFILE, 2007**

	Eden	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	Kannalnd
No income	4.1%	5.1%	4.2%	4.5%	1.9%	4.8%	5.1%	1.9%
R1-R4800	2.3%	1.5%	2.7%	2.6%	1.1%	2.5%	2.8%	1.3%
R4801-R9600	5.8%	3.3%	6.9%	7.1%	2.8%	7.1%	4.7%	4.6%
R9601-R19200	19.0%	17.3%	23.1%	16.6%	17.3%	25.9%	14.8%	20.7%
R19201-R38400	24.1%	22.3%	22.5%	20.9%	27.1%	24.8%	26.0%	31.7%
R38401-R76800	20.2%	25.9%	19.2%	19.8%	24.4%	19.6%	16.2%	15.1%
R76801-R153600	12.4%	11.3%	11.1%	15.3%	13.6%	5.1%	13.9%	7.5%
R153601-R307200	7.9%	7.9%	6.8%	8.5%	8.7%	4.0%	11.9%	2.2%
R307201-R614400	2.7%	3.7%	2.5%	3.3%	2.1%	2.2%	3.2%	0.1%
R614401-R1228800	0.8%	0.2%	0.3%	0.9%	0.4%	3.1%	0.7%	0.1%
R1228801-R2457600	0.5%	1.1%	0.7%	0.2%	0.5%	0.9%	0.0%	0.5%
R2457601 +	0.3%	0.4%	0.0%	0.4%	0.0%	0.0%	0.6%	

(Source: StatsSA, Community Survey data,2007)

According to the above Table **more than half (55.3%)** of the population of the total Eden District population **live below the poverty line**. This is very worrisome since this indicates more and more individuals and households being dependent on grants as their income are very little. The economic spending is therefore also limited based on the total household income and less individuals are paying taxes and property tax etc. Therefore the District tax base is low and dependent on only the higher income earning population. The household income in the Eden District is concentrated in the middle income categories. It is very important that job creation and skills development is a primary focus of government to stimulate the economy and to increase the income earning potential of the inhabitants of Eden District.

#### 4.3.4 Unemployment

Approximately **19%** of the working population in Eden are **unemployed** according to Quantec (2009). The Oudtshoorn local municipality has the highest level of unemployment (22.7%) along with Hessequa Municipality (22.5%). The National unemployment was 25.1% in 2009 whilst in the Western Cape Province the



unemployment rate was 21.7%. Therefore Eden has a lower unemployment rate than both the Provincial and National averages.

Within the Eden District, Mossel Bay local Municipality has the highest percentage (**65.8%**) economically active population. The highest no economically active population is found in Hessequa (**54.7%**).

#### 4.3.5 Occupational profile of working age population – skilled vs unskilled labour

An occupation is the type of work a person does according to the South African Classification of Occupations to obtain an income irrespective of industry. **Table 4.20** indicates the various occupations per municipal area.

**TABLE 4.20: OCCUPATION PROFILE**

	Eden	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
Legislators; senior officials & managers	10.1%	7.2%	9.2%	12.1%	10.2%	9.3%	7.3%	10.7%
Professionals	8.7%	7.0%	9.0%	8.9%	8.6%	10.5%	6.8%	8.7%
Technicians and associate professionals	5.4%	2.8%	4.2%	6.0%	7.8%	4.5%	1.7%	3.9%
Clerks	7.2%	3.2%	6.9%	6.0%	8.5%	10.2%	6.7%	5.2%
Service workers; & market sales workers	11.3%	4.9%	7.2%	11.1%	10.8%	11.3%	17.3%	12.5%
Skilled agricultural and fishery workers	6.5%	8.1%	11.1%	5.2%	5.2%	7.7%	6.8%	7.5%
Craft and related trades workers	19.8%	18.3%	17.8%	26.0%	15.0%	17.8%	23.1%	21.1%
Plant and machine operators	5.6%	2.1%	6.4%	3.3%	7.8%	5.3%	5.1%	5.7%
Elementary occupations	25.4%	46.3%	28.2%	21.5%	26.1%	23.4%	25.2%	24.7%

(Source: StatsSA, Community Survey data, 2007)

According to **Table 4.20** the leading occupation categories are elementary occupations (25.4%) and craft (19.8%). A small number of senior officials, professionals and technicians (10.1%) are found. This is a direct correlation to the education and income indicators.



**TABLE 4.21: EDEN DISTRICT SKILLS LEVELS, 2010**

	Eden	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
Highly skilled	12%	10%	11%	12%	12%	13%	11%	12%
Skilled	42%	38%	39%	43%	43%	44%	41%	43%
Semi- and unskilled	46%	52%	50%	45%	45%	43%	48%	45%
Informal employment - Total (Number)	20,552	640	1,179	4,625	6,420	2,441	2,163	3,083

(Source: Quantec, 2011)

**Table 4.21** indicates that in Eden the majority of the population is skilled. Level of employment is a measure and categorisation of skill required for specific employment. The majority of the population (46.5%) is involved in semi and unskilled occupations (See **Table 4.20** above for definition). Only 12.3% of the employees are highly skilled. The regions heavy dependency on the services sector indicates the mis match between the labour opportunities available and the labour skills available as this sector is heavily dependent on skilled and highly skilled labour.

As part of the drafting of the Eden DMs new LED strategy (January 2012) the service provider (Urban Econ) conducted a sample survey on households and business to determine the **skills gaps in the region**. An analysis of the sample survey found the following:

1. Business have a large demand for skilled workers
2. The majority of people in the Eden District Area are employed in unskilled and semi-skilled positions.
3. Therefore, the majority of skills demanded by business are professional related skills which are not very well represented in the Eden District population.
4. A large number of semi-skilled labourers and plasterers, brick layers and painters are amongst the skills most mentioned in the skills survey – these skills mainly relates to the Construction Sector.
5. Most specialised skills are relatively scarce in Eden District Municipal Area and this is also likely to be a function of market demand because these fields are so specialized and often required.

#### 4.3.6 Comparative advantages

##### Location Quotient

The comparative advantage that a specific sector has in the economy may be measured through the calculation of a location quotient. The “location quotient” compares the relative contribution of a sector in the local economy (in this case the



district economy), with the contribution of the sector to the regional economy (in this case provincial economy).

» The location quotient of the Eden district can be interpreted as follows:

Eden Location Quotient	2005 - 2009	
Agriculture	1.5	
Mining	0.1	LOW
Manufacturing	4.4	HIGH
Electricity	0.4	
Construction	2.5	
Wholesale and retail trade	4.4	
Transport	2.0	
Finance and business services	6.0	HIGH
Community Services	1.5	
General government	3.1	MEDIUM

**Table 4.22** indicates that the sector with the **highest location quotient is Finance and business services**. Other sectors with high location quotients are wholesale and retail trade and Manufacturing. A sector with especially low location quotients is mining.

The agricultural sector in the Eden District has a location quotient of larger than one, indicating a comparative advantage in this sector. Due to this high percentage the agriculture sector has huge potential to grow and stimulate economic development. The challenge however for the agriculture sector in the region is to add value to more local products, which currently is exiting the regional without any value adding or limited value adding taking place. **Opportunities in agro-processing** in Eden stem from the region's existing range of natural resources and agriculture produce in agriculture and economic spin-off to other sector – manufacturing – value adding, and the transport sectors for the transport of the end products to markets.



### 4.3.7 Trade performance

#### Imports and Exports

Various goods and services are exported from the Eden district especially agricultural products such as fruit and vegetables and flowers. Goods and services are also imported into the District which is either more cost effective or only available from elsewhere.

There is a 50/50 split between imports and exports in the Eden District. The main import destinations are Africa (16.6%) and Europe (13.6%). The majority of the products imported are primary transport equipment and machinery and mechanical appliance related. The main export destinations are Europe (20.8%) and Asia (11.7%). The majority of the products exported are primary food related goods such as beverages, spirits and vinegars.

### 4.3.8 Eden District Small Medium and Micro sector (SMME)

Small Medium and Macro Enterprises (SMME's) from the formal and informal sector, play an important role in the country's economy, with estimates placing its contribution to the GDP at around 40% and the employment contribution at approximately 60% (Eden Business guide, 2006)

Small business can be divided between *established formal SMMEs* (mainly white and some Indian ownership) in predominantly urban settings and *emerging SMME economy* (mainly African and Coloured) situated in townships, informal settlements and rural areas.

It is estimated that there are **12 000 to 16 000 SMME's** in the **Eden District**, contributing 43 percent to the region's GGP. This include 20 000+ informal "self-employed entrepreneurs.

This translates to about 10% of the Western Cape provincial figures, with Eden's population portion of the province also making up approximately 10%. In 2005, the regional SMME sector contributed about 43%/ R7 billion, to the GRP of Eden. The total SMME employment is approximately 120 000 out of Eden's total labour force of 190 000.



In comparison to many other districts in South Africa, Eden's SMME's are well developed and capable of supplying a diverse range of services.

The majority of formal businesses in the Eden District are concentrated in the urban areas, such as George, Mossel Bay, Oudtshoorn, Knysna.

#### 4.3.9 Industrial profile

Within the Eden District, George, **Mossel Bay and Knysna have a solid history of manufacturing industries.** Eden's Industrial Areas are situated in the older side of various settlements. The local industrial areas mainly accommodate transportation, logistics, construction, manufacturing/ processing, wholesale, storage and materials for the import/export market.

The **Bitou municipality** currently has one designated **Industrial area** located just off the N2 highway neighbouring the suburb of New Horizons.

The **Oudtshoorn municipality** has a relatively small industrial area (especially in comparison to other major economic centres in the Eden District such as George and Mossel Bay) with relatively few factories , especially after the closure of a number of larger factories in the early 1990's, for example Bokomo.

The total current industrial area of the major industrial nodes, which include George, Mossel Bay and Knysna is 12, 123, 082m<sup>2</sup>. Mossel Bay has got the largest area for Industrial space and include a GLA of 8, 235, 000m<sup>2</sup>. This main industrial counterpart in Mossel Bay is PetroSA's Moss Gas plant which is located just outside the town of Mossel Bay and is the largest single industrial zone in the municipal area, comprising of 5, 305, 900 m<sup>2</sup>. The single coverage area of PetroSA is larger than the whole coverage area of George (3, 138, 082m<sup>2</sup>) and Knysna (750 000m<sup>2</sup>).

The local industrial areas are confronted with high vacancy levels. Foreign (low cost) competition and greater economies of scale in these areas have hampered some of the industries (e.g. dairy and timber industry).

For **Eden's industrial areas to be developed** the **Agro-processing activities** which are labour intensive need to be prioritised. There is however a shortage of technical expertise in and around the District's with regards specialised processing required for manufacturing.



#### 4.3.10 LED related constraints/ challenges:

The draft Eden LED strategy (January 2012) contains a detailed strength, weakness, opportunities and threats (SWOT) analysis and are not repeated here. Some of the major constraints are:

- ♣ The district economy must diversify, to strong focus on primary sectors with no value adding.
- ♣ Low and un-skilled workers can impact negatively on the local socio-economic growth.
- ♣ 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.
- ♣ High land costs.
  
- ♣ Eden is unable to absorb new entrants in the labour market.
- ♣ Lack of financial support to SMME's by Banks.
  
- ♣ Challenges with Expanded Public Works Program (EPWP) in the district
  - 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.

#### 4.3.11 District response and opportunities:

- ♣ The implementation of the revised district led strategy in terms of the 5 priority sectors identified over the next 5 year term and beyond.
  
- ♣ Eden District has to ensure that a functional led staff structure and funding is in place in order for the district to **coordinate and lead** the implementation of the LED strategy in the short, medium and long term.
  
- ♣ Long term focus of the district is on **business retention and expansion** – tender will be advertised to compile database of existing SMME's that can be expanded and linked with the 5 priority sectors of LED strategy. Once the expansion opportunities for the



SMME's have been identified and feasibility studies conducted, the Eden LED unit will play a coordinating role to source external funding to assist the qualifying SMME's.

◆ The district should be proactive to drive and coordinate the region's participation in the **Western Cape Economic Development Partnership (EDP)** spearheaded by the Provincial Government.

◆ The district will continue to contribute towards job creation through the coordination of the **Expanded Public Works program (EPWP)** on the district level.

- All B-Municipalities within Eden District signed their Municipal Protocol Agreement, [Agreement signed between each Executive Mayor, Municipal Manager and the National Minister of Public Works] meaning they all are participating in the implementation of the EPWP programme.
- Response to EPWP challenges:
- Make creation of paid work the primary objective of the programme.
- Locate clear political and administrative accountability for EPWP work creation targets across all spheres of government.
- Align EPWP outputs with the core mandates and programmes of EPWP Implementing Public Bodies.
- Provide fiscal incentives to accelerate scaling up of EPWP outputs across all spheres of government.
- Mobilise non-state capacity to deliver additional EPWP work opportunities.

Opportunities to unlock EPWP over next 5 years:

- Mobilization of External and Internal Funding
- The utilization of Youth Structures / Organizations within the District to create an official and transparent Data Base for Unemployed and Unskilled Youth within the District
- The utilization of Provincial Departments for the delivery of EPWP Projects required to deliver the desired outcomes of the programmes
- The development and empowerment of emerging businesses in industries like Construction, Tourism, Agriculture, Manufacturing , Trade including Community, Social and Transport Services.
- The organising of women construction networks
- The implementation of Broad Base Black Economic Empowerment through the empowerment process.



#### **4.3.12 Draft Eden Local Economic Development (LED) strategy, January 2012**

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.

**An extract from the draft Eden LED strategy, January 2011 reads as follows:**

##### ***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.

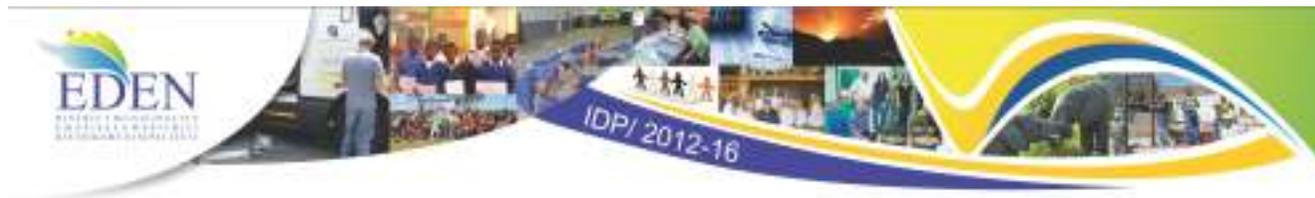
In the analysis the following **leading sectors** were identified:



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.

**Table 4.23 below provides the implementation plan for the Eden LED strategy**



**TABLE 4:23- EDEN LED IMPLEMENTATION PLAN (EXTRACTED FROM EDEN LED STRATEGY)**

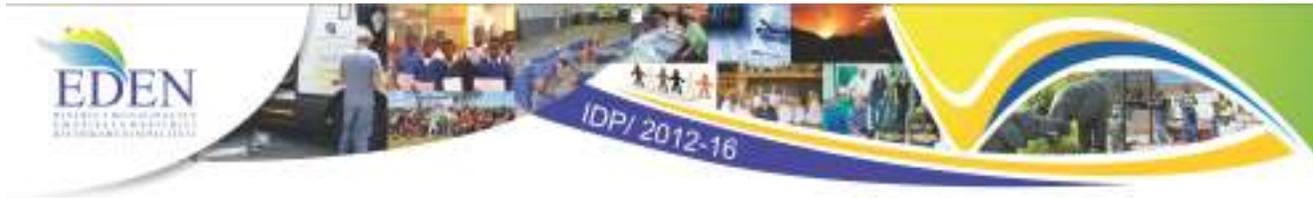
THRUST	PROJECT	GUIDING ACTION/ TIMEFRAME	ROLE PLAYERS
<b>AGRICULTURE EXPANSION</b>	<ul style="list-style-type: none"> <li>• Pomegranates</li> <li>• Dates</li> <li>• Grapefruit</li> <li>• Soya Beans</li> <li>• Cowpeas</li> <li>• Cassava</li> <li>• Hoodia Gordoni</li> <li>• Honey</li> </ul>	<ul style="list-style-type: none"> <li>• Source Existing Research Wesgro) – <b>(Short Term)</b></li> <li>• Conduct Regional Feasibility Studies – Present to council <b>(Short Term)</b></li> <li>• Identify Emerging Farmers – Link to emerging farmer database <b>(Short Term)</b></li> <li>• Identify Land Available (Medium Term)</li> <li>• Draft TOR <b>(Short Term)</b></li> <li>• Organise meetings with district farmers Association <b>(Short Term)</b></li> <li>• Identify Partnerships – <b>(Medium Term)</b></li> <li>Implementation ( <b>Long Term)</b></li> </ul>	<ul style="list-style-type: none"> <li>• LED Unit</li> <li>• Dept. of Agriculture</li> <li>• Local farmers</li> <li>• Cooperative</li> <li>• CSIR/ARC</li> <li>• WESGRO</li> <li>• Land Bank</li> </ul>
<b>AGRICULTURE AND BENEFICIATION DEVELOPMENT</b>	<p><b>Public</b> • Industrial investment incentive packages</p> <ul style="list-style-type: none"> <li>• Jewellery Manufacturing</li> <li>• Industrial marketing campaign •</li> </ul> <p>Industrial development strategy</p> <p><b>Private</b></p> <ul style="list-style-type: none"> <li>• Value added floral products such as essences, perfumes, and other by products from flowers – dried flowers.</li> <li>• Essential Oils</li> <li>• Timber cluster development</li> <li>• Agriculture Park</li> <li>• Industrial Park Development</li> <li>• Agro processing Plant</li> <li>• R&amp;D in Agro processing</li> <li>• Packaging Plant</li> <li>• promotion of further investment in</li> </ul>	<p><b>Public Studies (Immediate – Short Term)</b></p> <p>IDP inclusion</p> <p>Consult with Local Municipalities</p> <p>Get Council By-inn</p> <p>Allocate Municipal Funding</p> <p>Appoint Service provider – Tender process</p> <p><b>Green Technology Manufacturing (Solar) (Long Term)</b></p> <p>Skills Development Partners and Implementation agents</p> <p>Resource Mobilisation</p> <p>Identify Markets for products</p> <p>Align with marketing activities and promotion in e-marketing, radio and print campaigns</p> <p>Incorporate in trade and investment activities</p> <p><b>Private (Medium – Long Term)</b></p> <p>Identify Stakeholders/ Partners - Database</p> <p>Arrange meetings</p>	<p>LED Unit</p> <p>Local Municipalities</p> <p>Local farmers</p> <p>LTO</p> <p>CCDI</p> <p>Trade and Media Partners</p> <p>Cooperatives</p> <p>CSIR/ARC</p> <p>DTI Organised business IDC</p> <p>DBSA ( JOB FUND)</p>



THRUST	PROJECT	GUIDING ACTION/ TIMEFRAME	ROLE PLAYERS
	currently successful manufacturing activities- liquorice plan (Dysselsdorp)	Identify Location Allocate Municipal Funding Status Quo Sources the new market Source Investment – Feasibility Studies & Business plans Implementation	
<b>SERVICES &amp; SMME DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>• Skills Training (School Programmes &amp; Learnerships)</li> <li>• Business Retention &amp; Expansion (Dairy, Timber, SMME's)</li> <li>• Red Tape Reduction</li> <li>• Fiber optic cable &amp; wireless internet (all towns)</li> <li>• LED shared services initiative</li> <li>• Research &amp; Technology KSF</li> <li>• SMME Capacity Building (in all sectors)</li> <li>• Regional Business Chambers</li> <li>• LED Capacity Building in all B municipalities</li> <li>• Investment Attraction &amp; Disbursement</li> <li>• Financial Awareness Programmes</li> <li>• Rural/Township Business/office Park Development</li> <li>• Business Incentives</li> <li>Business training intervention and mentorship program</li> <li>• Entrepreneurial Fund (Banks)</li> </ul>	<p>School Awareness – Entrepreneurial week (<b>Medium to long Term</b>) LED manager become a member of the regional business chambers (<b>Medium – Long Term</b>) Develop Business retention &amp; Expansion strategy (<b>Short Term</b>) SMME/ Business Database (Short Term) Training Programme identification (Long Term) Identify partners and implementation agents (Medium Term) Develop MOU or Agreement (Medium Term) Identify Beneficiaries and target (<b>Medium Term</b>)</p> <p><b>Business Office Park Development</b> Identify rezone land Market the office park for rental Sources funding Appoint construction company or developer Handover M &amp; E</p>	LED Unit DTI Local SMME's Organised business Red Door SEDA Casidra
<b>TRANSPORT</b>	<p><b>Public</b></p> <ul style="list-style-type: none"> <li>• Regional public transport corridor</li> </ul>	<p><b>Public (Short – Medium Term)</b></p> <p>IDP inclusion Consult with Local Municipalities</p>	LED Unit Organised



THRUST	PROJECT	GUIDING ACTION/ TIMEFRAME	ROLE PLAYERS
<b>DEVELOPMENT</b>	<p>development plan</p> <ul style="list-style-type: none"> <li>• Upgrading of Railway lines</li> <li>• Upgrading of roads</li> <li>• Choo-Tjoo Revitalisation</li> </ul> <p><b>Private</b></p> <ul style="list-style-type: none"> <li>• Expansion of Mossel Bay Harbour</li> <li>• The upgrading of the George, Oudtshoorn and Bitou airport.</li> <li>• Logistics/Distribution Centre               <ul style="list-style-type: none"> <li>• Storage facilities and warehouses.</li> </ul> </li> <li>• Distribution networks</li> <li>• Industrial clustering and depots</li> <li>• Freight – Export Contracts, Warehousing shipping</li> <li>• Trucking – Long Haul Trucking               <ul style="list-style-type: none"> <li>• Short distance from wholesalers to Harbours</li> </ul> </li> <li>• Aviation – Medical</li> </ul>	<p>Get Council By-inn            Allocate Municipal Funding            Identify Markets            Appoint Service provider – Tender process</p> <p><b>Private (Long Term)</b>            Identify Stakeholders/ Partners - Database            Arrange meetings            Identify Location            Resource Mobilisation            Allocate Municipal Funding            Status Quo            Source Investment – Cost Analysis - Feasibility Studies &amp; Business plans</p>	<p>Transport business            EDM Transport Dept. of Transport            Spoornet            Metro Rail            Transnet            ACSA            DEDT</p>
<b>TOURISM DEVELOPMENT</b>	<p>Development of a regional tourism Body</p> <ul style="list-style-type: none"> <li>• Regional Branding (tourism &amp; products)</li> <li>• Market Call Centre (Eden Connect)</li> <li>• Development of tourism packages</li> <li>• Improvement of tourism infrastructure, incl. transport links, George Airport – international status, information services</li> <li>• Berry Corridor</li> </ul>	<p><b>Regional Tourism Body (Medium Term)</b>            Draft TOR for regional tourism body            Identify Stakeholders/ members            Develop Constitution endorsed and signed by LTO's as members of RTO            Develop process plan of RTO marketing and development activities            Organise Meetings            Allocate Municipal funding</p> <p><b>Branding (Long Term)</b>            Appoint brand strategists to ensure alignment of brand with Western Cape and South Africa.</p>	<p>EDM LED unit            Local tourism role players(LTO's)            Dept. of Transport DEAT            ACSA Flight Carriers Car rental companies LTO's            Sanparks            Cango Caves            Radio and print</p>



THRUST	PROJECT	GUIDING ACTION/ TIMEFRAME	ROLE PLAYERS
	<ul style="list-style-type: none"> <li>Urban renewal projects</li> </ul>	<p>Targeted marketing of destination to core, emerging, and tactical markets.            Focused marketing to market segments Sign Joint Marketing Agreements with Tour Operators , Tourism Service providers, etc</p> <p><b>Call Centre (Long Term)</b>            Target domestic and international database of tourism trade and media.            Marketing of Tourism Hotline service in print and electronic media</p> <p><b>Tourism Packages (Short to Medium Term)</b>            Identify potential partners and stakeholders            Identify market segment or target ie. Family            Compile package ie. Fly and drive package Identify period of packages            Identify radio and print media for promotion of packages            Partner with tour operators or travel agents to promote packages through Joint Marketing Agreements</p> <p><b>Infrastructure Improvement (Medium Term)</b>            Assess status quo.            Engage with ACSA George, Dept Transport and other stakeholders            Resource mobilisation for infrastructure upgrading</p>	<p>media for promotion of packages            Tour operators and travel agents</p>



## 4.4 Infrastructure analysis

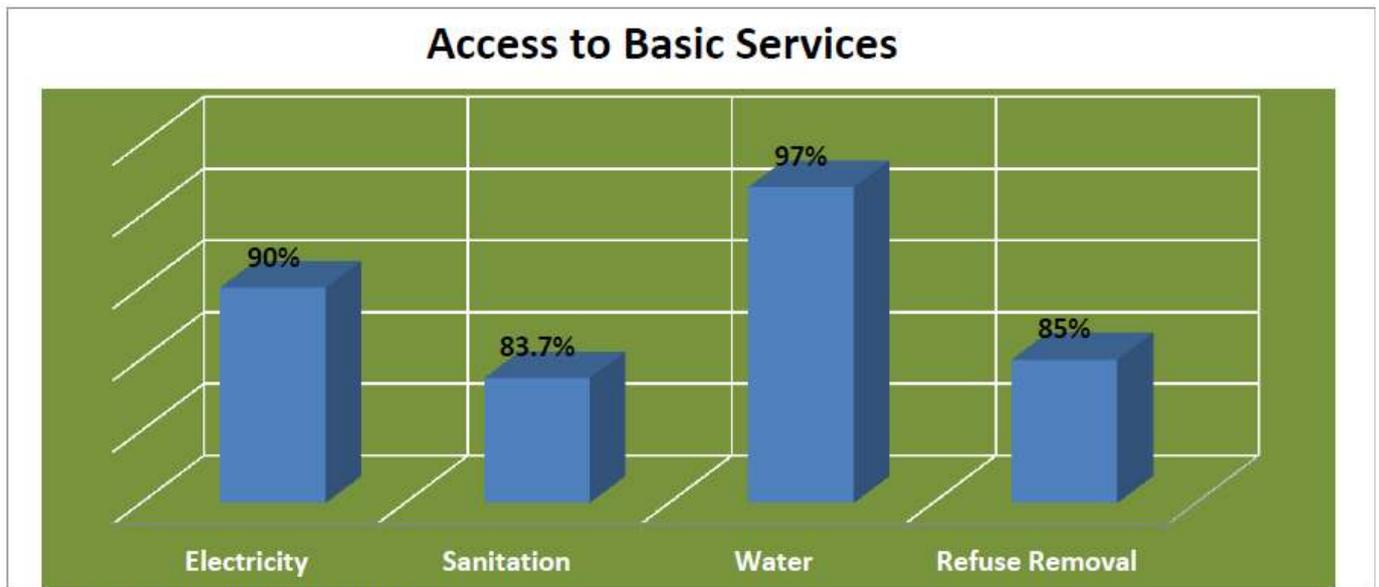
The Eden district has **well developed infrastructure** that not only provides in the basic municipal service needs of the inhabitants but also serves as a valuable asset to sustain and attract economic development to the region.

The attractiveness of the district as a preferred place for leisure and residence however places additional strain on its infrastructure. Municipalities in the Eden District is challenged with developing and maintaining municipal infrastructure sufficient to provide for ongoing economic activity and growth, sustain the basic needs of the community, and provide for a reasonable quality of life.

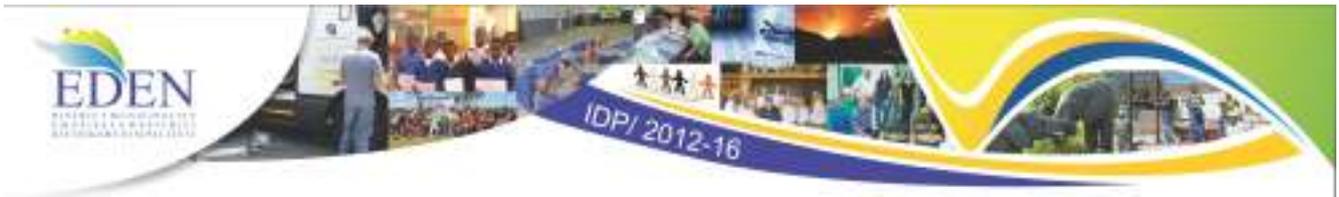
### 4.4.1 Access to services

The basic services which communities a required to have access to are electricity, sanitation, water and refuse removal. These are often used as development indicators in an area to measure poverty levels. **Figure 4.6** below indicates the percentage of the population in the Eden District who has access to basic services.

**FIGURE 4.6: PERCENTAGE OF POPULATION WHO HAS ACCESS TO BASIC SERVICES (EDEN DISTRICT, 2007)**



(Source: Community Survey data, 2007)



In 2007, the majority of the population in Eden has access to basic services. Water includes the highest percentage share of 97%. This is followed by electricity (90%), refuse removal (85%) and sanitation (83.7%).

## Service infrastructure

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

### 4.4.2 Water Supply

The severe drought of 2010/11 has once again reaffirmed that the Eden district is a water stressed area.

The **status of water supply is excellent** after the floods and above average rainfall for 2011. Eden is prone to extreme weather conditions like droughts and floods and preventative measures are therefore required.

The **medium to long term water supply prospects** of municipalities in the Eden District are:

**George:** The municipality has an adequate water supply for the medium term (10-15 years).

**George DMA:** Requires additional bulk water storage facility for urban usage in the short to medium term (0-10 years).

**Mosselbay:** The municipality has an adequate water supply for the medium term (10-15 years).

**Hessequa:** The Municipality requires additional bulk water resources in the medium and long term (20 years and beyond). Satellite towns of Hessequa especially holiday resorts require short term interventions (now to 5 years).

**Kannaland:** Requires urgent short term emergency intervention. Regional Bulk Infrastructure grant (RBIG) projects are currently being rolled out to resolve the situation.

**Oudtshoorn:** The bulk water available to the Klein Karoo Rural Water Supply Scheme (KKRWS) need to augmented, critical towns that requires additional water supply include Dysseldorp & De Rust and participants in the KKRWS scheme in short term (urgent). The bulk water supply to the town of Oudtshoorn needs to be augmented in the short to medium term (0-10 years). The deep water aquifer (blossoms project) will play a key role in augmentation of the area. Funding for the augmentation from the deep aquifer water system is being accessed through the RBIG.

**Knysna & Bitou** - The bulk water supply need urgent augmented through additional storage facilities in the short to medium term. Bulk water supply to Bitou and Knysna



should be combined for optimal supply between the two towns, subject to a RBIG funded feasibility study.

On 7 May 2012 the National Department of Water Affairs released the results of the 2012 **National Blue drop performance log**. The blue drop program assesses the quality of drinking water to households in the country.

The table below reflects the **blue drop performance of the B-municipalities in the Eden District for 2011 and 2012**

Water Services Authority	2012 National Log position	Blue drop score 2012	2011 National Log position	Blue drop score 2011
Bitou LM	7	97.74	9	96.12
George LM	10	97.41	7	96.26
Mosselbay LM	17	95.68	16	95.27
Knysna LM	37	92.00	27	89.76
Oudtshoorn LM	92	64.58	110	36.88
Hessequa LM	127	35.57	143	14.10
Kannaland LM	133	28.47	86	55.05

Source: 2012 National Blue drop report, Department of Water Affairs

From the table above it is evident that Kannaland LM is the only municipality within the district whose blue drop rating has decreased since 2011. The six remaining B-Municipalities in the district have all in 2012 increased the quality of the drinking water provided to their residents.

#### 4.2.2.1 Water related constraints/ challenges:

♣ **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.

♣ In the longer term the **structural integrity of older dams** needs to be managed or dams needs to be replaced. The DWA manages the dam safety aspects in terms of legislation.



♣ **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, ecosystems, urban water is a medium to long term challenge in the district.

#### 4.2.2.2 District response and opportunities:

♣ **Eden** looks at **regional water supply schemes and large infrastructure** projects like dams and optimization of bulk water supply on a regional basis.

♣ Most of the municipalities located in the Eden DM region require **additional bulk water supply infrastructure** to meet the anticipated demand in the medium and longer term to 2030.

♣ A number of priority regional bulk water supply schemes were identified in **Eden DM's Bulk Water Supply and Wastewater Master Plan** studies that were completed in June 2010 and June 2011 respectively. The bulk water master plan envisages projects that are B-municipality specific as well as cross border projects that are envisaged to be implemented on a regional basis.

Bulk infrastructure projects are often complex and capital intensive requiring quality feasibility studies before implementation.

The **envisaged regional bulk water supply scheme projects identified and prioritized** by the Department of Water Affairs Regional Bulk Infrastructure Grant (RBIG) process include the following:

- i. **Link the bulk water supply schemes of Knysna and Bitou**  
 Next phase – submit proposal for next feasibility study (expected completion June 2014)  
 Phase 2 - detailed feasibility & design (2016)  
 Phase 3 - implementation start construction by 2018, first source the funding, envisage a dam to be constructed on the Knysna & Keurboomsrivier)
- ii. **Kannaland- Ladismith**  
 Phase 1- to address the short term needs of Ladismith by 2013  
 Phase 2: to quantify the long term needs of Ladismith by 2013  
 Phase 3: design and construction dam within 3- years (2017)
- iii. **Oudtshoorn** (Oudtshoorn, Dysselsdorp, De Rust & Klein Karoo Rural Water



Supply Scheme (KRWSS) – harvest deep ground water aquifer referred to as the “Blossoms” project, will feed water into the KKRWSS. Expected completion 2017.

- iv. **Hessequa** – water shortage supply in Riversdale area, Heidelberg & Slangrivier area, Albertinia, Gouristsmond, Stilbay & Jongensfontein and Witsand. The feasibility study must first be motivated, approved and funded. Proposal feasibility funding by June 2013.
- v. Link bulk water storage and/or supply systems of **Mosselbay & George** – longer term project, feasibility study first needed.

◆ If growth in water demand exceeds all surface & ground water sources we will have to implement expensive sophisticated water treatment plants such as desalination.

◆ There is an **opportunity to harvest potential energy sources** in the bulk water supply systems for electricity purposes.

◆ As result of the drought and the implementation of major emergency water supply projects in 2010/11 the **bulk water master plan needs to be updated. Funding constraints** prevented the upgrade during the current financial year.

According to the 2010 Eden Bulk water master plan the **shortfall (backlogs and needs for water only) in the Eden District is estimated at R4 billion (2009 figure).**

#### 4.4.3 Waste Water and Sanitation

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 coordinated funding procurement.

The scope of sanitation master plan included:

- a) Regional Bulk Sanitation Infrastructure needs relating specifically to Wastewater Treatment Works
- b) 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.

#### 4.4.3.1 Waste water and sanitation related constraints/ challenges:

- ♣ 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.

#### 4.4.3.2 District response and opportunities:

- ♣ To source funding for a status quo report and future needs for sanitation backlog in both rural and urban areas and it be GIS linked. (Includes infrastructure and sanitation units).
- ♣ A district bulk sanitation master plan was drafted in June 2011, but implementation is lagging due to shortage of funds.
- ♣ Municipalities like Mosselbay and George are already implementing significant measures with regards to treated effluent re-use.
- ♣ Eden DM was identified as a **pilot project** in the Western Cape by the National Department of Human Settlements to roll-out the **Sanitation and Job Creation Project**. The project aims to:

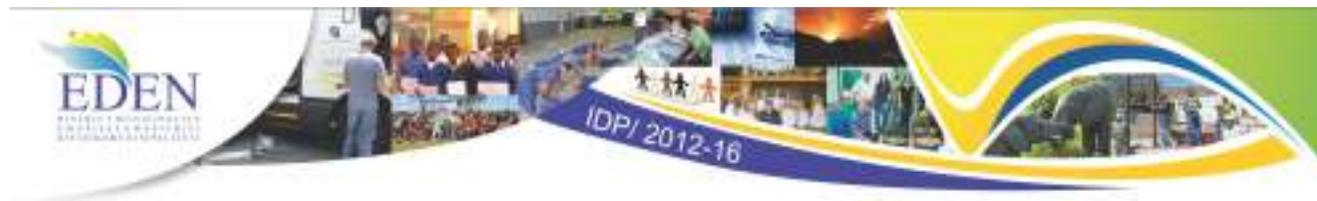


- Train unemployed youths in Water and Sanitation (NQF Level 3). Funding will be provided by the EWSETA.
- To address sanitation backlogs within the different B Municipalities, and
- To support SMME development in the Region.

The first training will commence in **Bitou municipality** and then be rolled-out to the other B Municipalities as funding becomes available. The final selection process of applicants for the training in Bitou has been completed, and the next step will be to appoint service providers for the training.

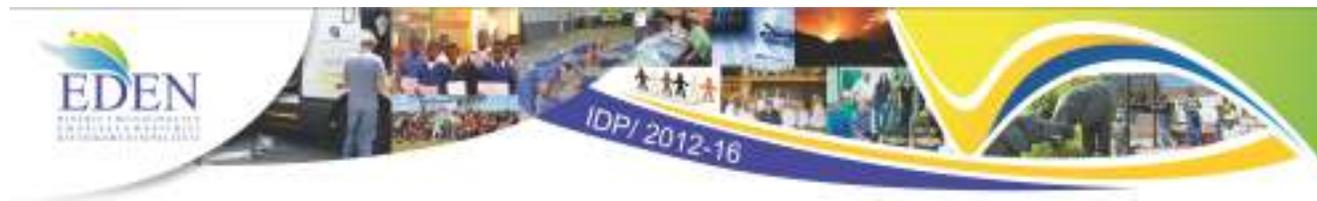
The **long-term objective of the project** will be to train unemployed youths in Water and Sanitation within all B Municipalities, address the sanitation backlogs and provide support and training to SMME's.

**Table 4.24** is extracted from the Sanitation master plan and provides a summary of the top three identified projects per municipality including preliminary cost estimates. An **estimated R660 million** is need to implement the top three projects identified.

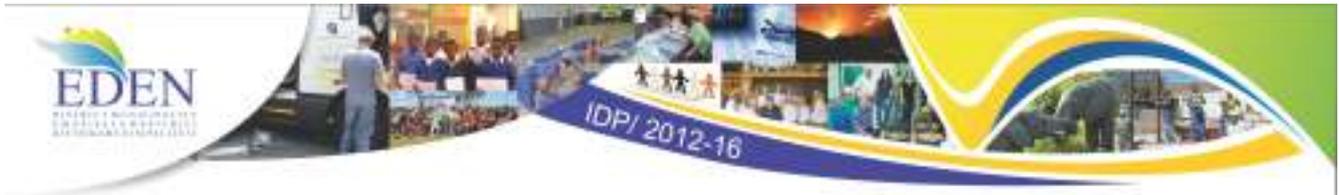


**Table 4.24: Summary Project List for Eden District – Extracted from the Eden Sanitation Master Plan**

Municipality	Master Plan Volume	Rating	WWTW	Project Description	Short/ Medium/ Long Term	Estimated Cost
Oudtshoorn	A	1	Oudtshoorn	Refurbish existing mechanical equipment, re-commission digesters, aeration capacity increase, sludge drying beds and chlorination system	Short	R 7,000,000
		2	Dysselsdorp	Refurbish mechanical equipment, Including aerators; new sludge drying beds	Short	R 9,000,000
		3	De Rust	General refurbishment and maintenance	Short	R 1,000,000
George	B	1	Gwaiing	Long terms upgrading and expansion	Long	R 143,000,000
		2	Outeniqua	Long term upgrading and expansion	Long	R 200,000,000
		3	Kleinkrantz	Medium term upgrading and expansion	Medium	R 12,000,000
Mossel Bay	C	1	Groot Brak	Medium term upgrading and expansion , including short term maintenance	Medium	R 14,500,000
		2	Hartenbos	General maintenance, new sludge drying beds	Short	R 6,000,000
		3	Hartenbos	Medium term capacity upgrade	Medium	R 71,500,000
Knysna	D	1	Knysna	Medium term expansion and upgrading	Medium	R 65,000,000
		2	Sedgefield	Short and medium term upgrading	Medium	R 25,000,000
		3	Brenton-on-Lake	Feasibility study for new treatment facility	Short	R 1,900,000
Bitou	E	1	Gansevallei	Upgrading of intake works	Short	R 1,200,000
		2	Gansevallei	Medium term capacity extension	Medium	R 50,000,000
		3	Kurland	Refurbishment and maintenance	Short	R 750,000
Hessequa	F	1	Albertinia	Medium-term capacity increase	Medium	R 10,000,000
		2	Riversdale	Sludge drying beds and capacity increase	Short	R 17,000,000
		3	Jongensfontein	Medium term capacity increase	Medium	R 3,500,000
Kannaland	G	1	Ladismith	General refurbishment, extension of sludge drying beds and upgrade to 1.6 Ml/d	Short	R 13,000,000



Municipality	Master Plan Volume	Rating	WWTW	Project Description	Short/ Medium/ Long Term	Estimated Cost
		2	Vanwyksdorp	Addressing sanitation situation; cost allowance for new pond treatment system	Short	R 4,500,000
		3	Calitzdorp	General refurbishment and maintenance	Short	R 5,000,000
EDMA	H	1	All needs recently or being addressed.			R nil
TOTAL (Short Term)						R 66,350,000
TOTAL (Medium Term)						R 251,500,000
TOTAL (Long Term)						R 343,000,000
TOTAL (ALL – PRIORITY PROJECTS)						R 660,850,000



#### 4.4.4 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.

#### 4.4.5 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.

#### 4.4.6 Roads and Public Transport

There are **four means** identified in the Eden Spatial Development Framework (SDF) of **accessing** the Eden District Municipality, namely the **road network, the rail network, harbours and airports**. The primary means of transport within the District is road based although the other modes are also considered to be important in order to provide access to the area, its services and attractions.

Eden's **well developed transport infrastructure** includes the road networks which mainly include a number of main and National roads. These include the N9 to the Eastern Cape region, and the R62 tourism route to Calitzdorp and Worcester. A number of dirt roads provide accessibility to local farms. The rail network in Eden is very limited with one railway line running through the district that transports goods and people. Limited rail cargo transport is available and the rail network is underutilized.

The **Eden SDF** plan sets out **objectives and goals related to transport**, which can be summarised as follows:

- A networked district where there is ease of access to markets, services and facilities through a wide range of transport modes;
- A reduction in congestion through creating more efficient transport infrastructure and providing alternatives to the single-occupant vehicle;
- Increase mobility by increasing the modes of transport available;
- Investment in transport infrastructure to be linked to land use and economic development policies to create a holistic built environment;
- Increase accessibility and affordability in particular in relation to the urban and rural poor.



There are a number of **transport related issues** identified in the SDF which require resolution in order to address transport related issues in the area. Some of these may impact on general mobility issues.

- Uncertainty about re-alignment of N2;
- Uncertainty about the future of the railways;
- Poor secondary network of routes;
- Harbours are major access points: freight should be accommodated in Mossel
- Bay as Knysna harbour is tourism orientated;
- Airports are also major access points: George Airport is a regional facility;
- Oudtshoorn can play an increasingly important complementary role;
- Plettenberg Bay should fulfil a passenger and tourist industry niche market role.

#### **4.4.6.1 Roads**

The Eden District Municipality is a **maintenance authority**, in that it maintains provincial roads with funding allocated from the Western Cape Province.

The average condition of roads in the Eden district is **fair**. The extent of the road network in the Eden district comprises 3066 km of divisional and main roads and 2400km of minor roads. Only 690 km of the total road network in the district is tarred roads. **Map 1.2 indicates** the extent of the road network in the district

The **replacement value** of the 690 km tarred road is estimated at R270 million and R86 million for the 3066km gravel roads. The replacement value of the minor roads is not known.



**MAP 1.2: Eden District Municipality- Road Network**

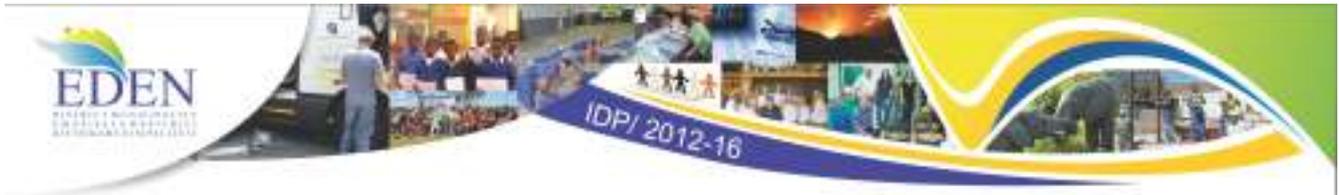
Source: Urban Econ, Eden draft LED strategy (January 2012)



From an economic point of view main and divisional roads are the most important. **Table 4.25** summarises the **key economic roads per B-municipal area** in the district.



Municipality	Town	Road	Description
<b>Kannaland</b>	Ladismith	Mr 6456	This minor road runs past the cheese factory in Ladismith. The road requires urgent upgrade and funding must be sourced. Agriculture forms the economic base of the municipal area.
		Route 62	This famous tourism route transverse through the Kannaland Municipal area.
	Calitzdorp	DR 1661, DR 1690, DR 1699, DR 1697	These roads should be upgrade to sustain the economy of the municipal area. DR 1699 is planned for upgrade.
<b>Hessequa</b>			45% of the provincial road network is located in Hessequa. Agriculture – wheat & sheep farming is the economic backbone of the municipal area.
<b>Mosselbay</b>	Mosselbay	Louis Fourie	Congestion is problem. Province commissioned a study on the modelling of traffic flow in Mosselbay. This study will look at minor problem solving over a 2-3 year period.
<b>George</b>	George	N2	National road provides a strategic advantage to the town and coastal towns in the district.
	George	North ward connection to Beaufort West	
		TR 00101	Road between George and Waboomskraal and resealing between Holgaten and Oudtshoorn
		N12	Reseal is planned for the road from Klarstroom to Beaufort West (0-55 km)
<b>Oudtshoorn</b>	Dysselsdorp	DR 1662, 1694	Upgrade of gravel to tar with various sidewalks.
<b>Knysna</b>	Sedgefield		Upgrading of the access road to the Swartvlei caravan park is planned.
<b>Bitou</b>		DR 1775	The Piesangvalley road is under construction.
		DR 1770	Portion of the divisional road is under construction & improvement.
		DR 1770	Upgrading of gravel to tar of the airport road



#### 4.4.6.2 Public transport

There is **no organized transport** (scheduled commuter services) in terms of the National Land Transport Act in the Eden district. Public transport is a B-municipal function.

The **Vision** for transport within Eden by 2015 as stated in the **Eden District Integrated Transport Plan (DITP)** (August 2010) is:

*“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”.*

The conceptual strategy for improving the access to **safe and efficient integrated public transport within Eden** is provision of:

- A mixture of service types (routes and schedules) that can best suit the different passenger demand characteristics that are found within the rural and urban areas of Eden
- Appropriate vehicle type to cater for these demands
- Approximate infrastructure (roads and facilities) and systems to support the services
- Institutional capacity at the appropriate sphere of government to administer the services (*Source Draft Mobility Strategy Concepts for Eden Municipality, June 2011*).

As depicted in **figure 4.7 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*).

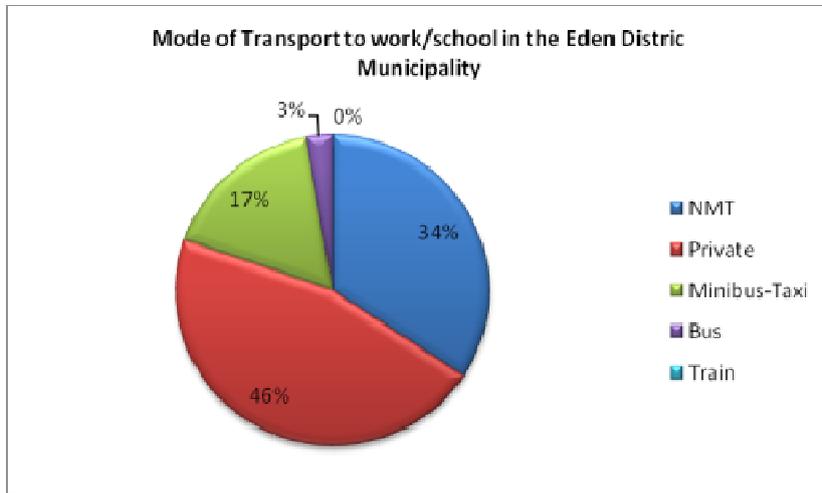


Figure 4.7: Mode of Transport to Work/School in the Eden District Municipality

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*).

### Minibus-Taxi operations

The minibus taxi is the main mode of public transport in Eden District.

Table 4.26: Lists the number of routes and permits per local municipality.

Local municipality	No of permits	No of routes
Eden DMA (now incorporated into George LM)	2	2
Bitou	28	331
Knysna	23	725
Mosselbay	29	326
Hessequa	20	26
Kannaland	12	28
Oudtshoorn	28	1203

The Plettenberg Bay, Knysna, Mosselbay 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.

### **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.

### **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.

### **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.



**Table 4.27: Overview of Scholar Transport in the Eden District**

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

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.

### 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.

### 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 Outshoorn 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.

### **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:

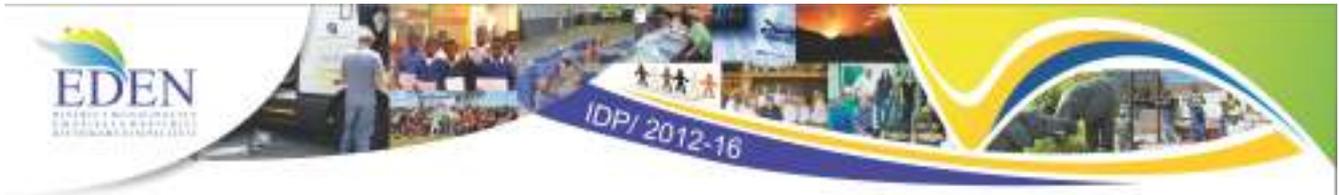
- The N2 freeway; which runs along the Garden Route and connects Cape Town with Port Elizabeth; and
- The N9 (through the R404); which links the inland, farming, areas of the Klein Karoo and the Indian Ocean.
- The Cape Town – Port Elizabeth – Johannesburg passenger rail line (operated by Shosholoza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

### **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.



## 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 Edon 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 **Edon 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)

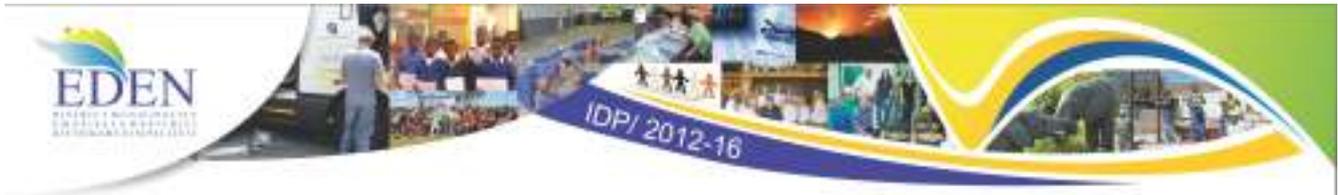
The Edon NMT Master Plan identifies strategic NMT routes for each of the local municipalities as shown in **Table 4.28**

**Table 4.28: Key NMT Routes as Identified by the Edon NMT Master Plan**

Local municipality	NMT Strategy	Key Roads/ Areas
George	Linking outlying previously disadvantaged communities to George CBD	Sandkraal Road York/Beach Road Tembalethu Pacaltsdorp Hoekwil



Local municipality	NMT Strategy	Key Roads/ Areas
		Heroldt
<b>Knysna</b>	Recreational routes Community linkages Public transport linkages	Lahoon area George Rex Waterfront Flenterbos (Concordia Road) Hornlee (Vigilance Road)
<b>Bitou</b>	Recreational routes  Community linkages  Public transport linkages	DR 1770 between Harkerville and Plettenberg Bay  N2 between Kwanokuthula and Plettenberg Bay  MR 395 to Greenvally Piesangvalley road Marine Drive Beacon Way
<b>Mosselbay</b>	Community linkages Public transport linkages	Quanoqaba (Louis Fourie Dr and Bill Jefferies Str) CDB (Marsh Str) Herbertsdale Between Friemersheim and Great Brak
<b>Hessequa</b>	Community linkages Public transport linkages	Panorama, Morestond and Progress Estate Between Melkhoutfontein and Stilbaai Slangrivier
<b>Kannaland</b>	Community linkages	Along business routes in Ladismith Zoar and Amalienstein Between Bergsig along the R62 towards the town
<b>Oudtshoorn</b>	Recreational routes  Community linkages Public transport linkages	Between Oudtshoorn CDB and Cango Caves Bongolethu



#### 4.4.6.3 Transport related constraints/ challenges:

- ♣ 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.

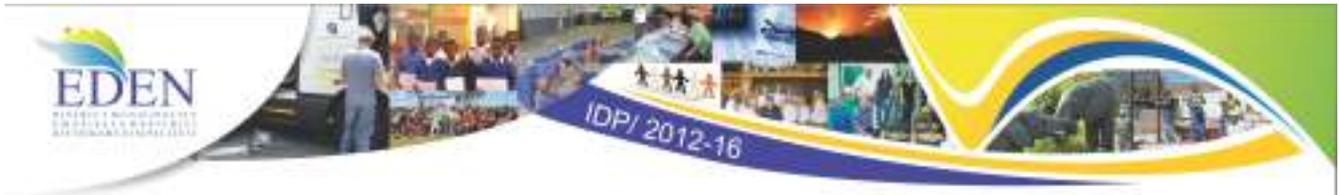
#### 4.4.6.4 District response and opportunities:

◆ In December 2010 Arcus GIBB (Pty) Ltd was appointed by the Department of Transport and Public Works (DT&PW) to prepare "**Mobility Strategy Concepts**" for the **Eden District Municipality**. The report was finalised in June 2011 and aims to present concepts for a Mobility Strategy for the Eden District Municipality that can be developed, at a later stage, into a formal Integrated Public Transport Network (IPTN) plan for the area as envisaged by the National Public Transport Strategy (March 2007).

The DT&PW envisages that the stages in delivering the Mobility Strategy will be:

- Development of Mobility Strategy Concepts (stage completed in June 2011)
- Public and operator industry engagement
- Detailed public transport system design
- Initiation of training and skills development programmes
- Formation of business entities comprising local bus and minibus taxi operators
- Signing of negotiated operations contracts
- Implementation of infrastructure projects
- Commencement of services (*Source District Mobility concepts*)

◆ With the approval of the **Eden Mobility strategy** it is the intent to roll out public transport in Eden district. The 1<sup>st</sup> phase of implementing the mobility strategy being a section 78 MSA investigation to determine the capacity and capability to implement such a network is currently underway in the B-municipalities excluding George LM. The implementation of phase 1 the George Integrated Mobility Strategy is planned for the 2nd quarter in 2012. The roll- out of the system in other B's will be dependent on economy of scale and the availability of funds.



- ◆ Public transport projects will be rolled out over a longer time span in areas where it makes economic sense. With the exception of the R4 million taxi rank in Dysseisdorp, to be completed in 2013 there are no major projects at this stage, smaller projects such as path ways, taxi facilities and pedestrian footways are implemented.
- ◆ National department of Transport is currently investigating the establishment of a Municipal Public Transport Infrastructure grant.

#### 4.4.7 Housing

Eden district municipality has **no housing provision responsibility**.

The department of Human Settlement's 5 year strategic plan indicates that it will increase the provision of serviced sites (and reduce the number of houses built) over the next 5 years in order to accelerate the provision of housing opportunities to more inadequately housed citizens. The department's 5 year strategic plan states that housing provision will prioritize projects in the leader towns as identified in Growth Potential of Towns Study undertaken in 2004 and again revised in 2010 (*Source Provincial Land Transport Framework PLTF, June 2011*).

The department's strategic plan also indicates that there will be an emphasis on addressing the **existing housing backlog rather than accommodating new growth**. This means that the provision of public housing is likely to have a minimal impact on the provision of new transport as housing investment will not stimulate a significant shift in the distribution of people in the Province. Rather, the increased capacity to transport additional people in existing areas will be required.

**The June 2011 PLTF states there is significant in-migration into the Southern Cape, but no figures are presented to verify the extent.**

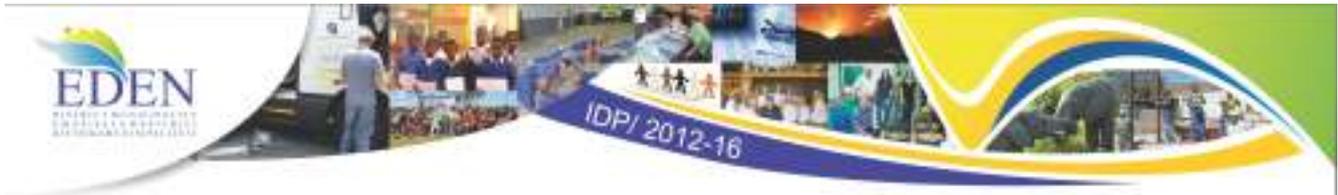


Table 4.29 provides an overview of the housing backlog in the Eden district municipality.

**Table 4.29: Existing Housing Backlog in the Municipalities of the Western Cape. Source: Human Settlements 5 year strategic plan 2010/2011-2014/2015**

Local Authority	Number of households			
	Informal housing with no access to basic sanitation (excluding BD)	Informal housing with access to basic sanitation (excluding BD)	Backyard dwellers (BD) with access to shared services	Total Existing backlog
Eden	8376	7491	19 513	35 380
Bitou	2190	98	1057	3345
George	0	3470	6130	9600
Hessequa	126	95	3402	3623
Kannaland	50	0	1030	1080
Knysna	4737	2753	1539	9029
Mossel Bay	0	950	3490	4440
Oudtshoorn	273	125	2865	3263
Farmland in Eden	1000	0	0	1000
<b>Provincial Total</b>	<b>14 607</b>	<b>141 565</b>	<b>253 655</b>	<b>409 827</b>

In the upcoming 5-year period, the provision of housing in the Western Cape is focussed on addressing the existing housing backlog rather than accommodating new growth. This policy direction is of major concern for the district due to increased population in especially the **growth towns of Eden namely George, Mosselbay, Oudtshoorn, Knysna** and Bitou.

Municipalities could potentially decide to use the approved allocations to provide serviced sites only or serviced sites and housing units. The subsidy for a serviced site is approx. R25 000 and R75 000 for a house. The total subsidy if a serviced site as well as a house is provided, will be R100 000 (Source PLTF, June 2011). Table ... reflects the DORA allocation for the local municipalities in Eden District



**Table 4.30** DORA Allocations for the Local Municipalities within the Eden District. Source: Provincial Gazette 6703. 1 March 2010

Category	District Municipalities	Number	Municipality	Allocation R 000	MTEF outer years R 000	
				2010/11	2011/12	2012/13
B	DC4	WC041	Kannaland	4551	5272	5039
B	DC4	WC042	Hessequa	15 265	17 684	16 905
B	DC4	WC043	Mossel Bay	18 708	21 672	20 717
B	DC4	WC044	George	40 449	48 858	44 794
B	DC4	WC045	Oudtshoorn	13 748	15 927	15 225
B	DC4	WC047	Bitou	14 094	16 327	15 608
B	DC4	WC048	Knysna	38 043	44 071	42 129

## 4.5 Environmental analysis

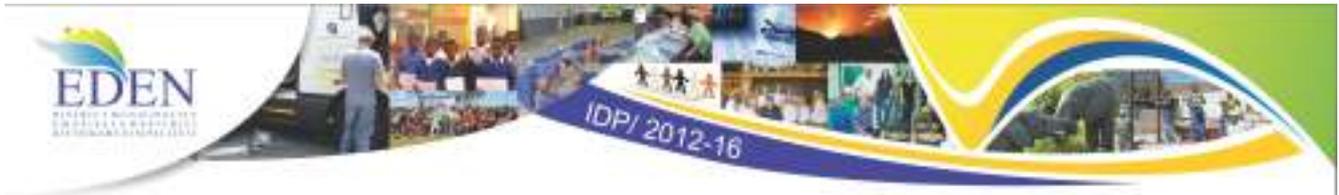
### 4.5.1 LAND

Eden's land coverage constitutes some 23,321 km<sup>2</sup>. **Eden's landscape is diverse** with the most **prominent features** being the **rugged coastline**, the **coastal plateau**, the **Outeniqua Mountains**, the **Little Karroo and the Kouga**, **Kammanassie and Swartberg mountains**. Urban expansion and farming in marginal areas to meet the demand of an increasing population are leading to a loss of land productivity. Secondary pressures, such as climate change, desertification and alien plant invasion, are further contributing factors.

Humans influence land degradation in three principle ways:

1. The use of land resources for productive purposes: for agriculture, the collection of wood for fuel and building materials, as well as water abstraction and mineral extraction.
2. The use of land resources for space needs, for example, settlement, infrastructure and recreational purposes.
3. A tertiary set of influences comprises the incidental and often remote impacts of economic activity on land resources: for example, pollution of (sub) surface and atmospheric water resources by industry, alien plant invasion and climate change.

**Agriculture** has transformed 18.58% of the natural landscape to cultivated lands, as has afforestation (exotic plantations) by 2.55%. Built-up land only



covers 0.62% of the Eden area, but this is presently increasing sharply. Most of the mountainous areas and the Little Karoo, which are under extensive agriculture, game farming and conservation land uses, falls within the category "Shrubland / Fynbos".

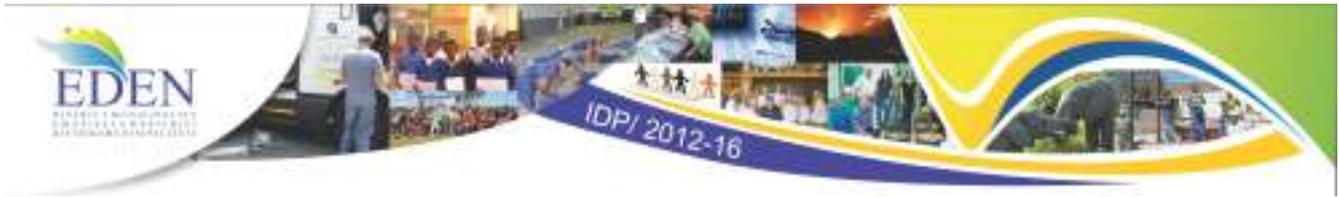
**Land degradation** manifests itself in the soil and in the veld. Sheet erosion is the most common form of soil degradation, with some rill and gully erosion in the southern Cape. Salinisation affects some croplands in the north-east. **The Combined Land Degradation Index (CDI) indicates that the most degraded areas within Eden are situated around Oudtshoorn and Calitzdorp because of overgrazing.** The rest of Eden is only lightly affected by soil and veld degradation issues.

To monitor land degradation in Eden the following indicators were identified:

- Area of land under formal conservation protection (%);
- Landcover change (%);
- Number of agricultural subdivisions; and
- Combined Land Degradation Index.

Six impact groups associated with land degradation drivers were identified:

1. Farming in marginal areas, which leads to loss of ecosystem integrity, loss of natural habitats and which exerts stresses on the natural resource base, for instance on water through irrigation of crops.
2. Besides causing habitat fragmentation, commercial tree plantations reduce the water quality and quantity and they promote alien plant invasion.
3. Subdivision of agricultural land into uneconomically viable units and urban sprawl leads to diminishing agricultural returns.
4. Urban expansion triggered by population growth and a better standard of living leads to the loss of agriculturally productive land and other land conflicts (e.g. conservation vs. urban development).
5. Alien plant invasions cause veld degradation, a reduction on the quality and quantity of water and hence the loss of biodiversity resources.
6. Climate change (global warming) brings an increase in the frequency of extreme weather events (droughts/ flooding), change in rainfall patterns and in extreme cases desertification. Loss of biodiversity is strongly associated with these phenomena.

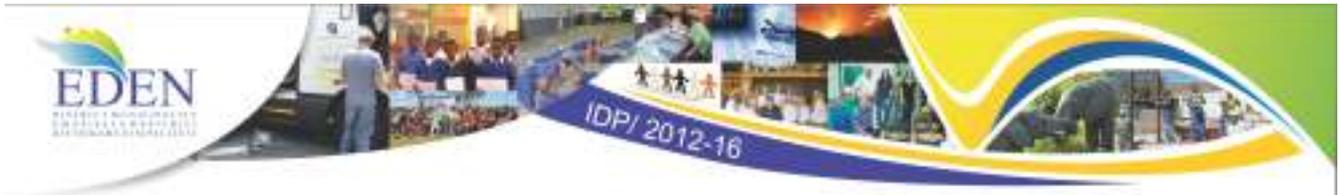


#### 4.5.2 WATER

Eden falls largely within the **Gouritz Water Management Area**, a grouping of primary water catchments which are diverse in nature: evaporation exceeds rainfall in the northern catchments meaning that these are water stressed areas. In contrast, rainfall generally matches evaporation in the southern catchments meaning that these are generally moister environments. In the Gouritz River catchment the development of surface water resources has reached its full potential and all the water is fully utilised.

More than half of the water used in the drier inland areas is abstracted from groundwater. A sizeable portion of groundwater in the Olifants sub-area is used for irrigation. Over-exploitation of groundwater occurs in the vicinity of the Leeu-Gamka Dam, with heavy utilisation of the resource in the Olifants River catchment. Along the coastal strip there is a large potential for utilisation of groundwater reserves.

The **inland water resources are under severe pressure**. Between 1996 and 2001 the population of the district increased by 19.4%, while the urban population increased by 39%. In concert with population growth Eden has experienced expansion in the provision of water services. In addition, low cost housing projects emerging from the National Reconstruction and Development Programme (RDP), together with the National Water and Sanitation Programme have contributed to water demand. A further pressure on the water resource is the influx of tourism over the holiday season, introducing a spike in water demand. Economic growth and consumer and export demand has led to an increase in agricultural production, which in turn has placed greater pressure on water resources. Greatest abstraction for irrigation is from the Olifants, the Groot and the Gouritz Rivers. However, it should be noted that **more efficient irrigation practices are emerging**, particularly with regard to vegetable farming and orchards. Dairy farms, particularly in the coastal catchment area, have detrimental effects on water resources in terms of irrigation of pastures and resultant eutrophication of adjacent water bodies. Plantation forestry is a stream-flow reduction activity as these man-made forests hold water that



would otherwise have been available for instream flow. Plantation forestry occurs largely in the Mossel Bay, George, Knysna and Bitou local municipalities. **Alien invasive plant and animal species**, introduced by human actions either accidentally or for commercial purposes, are **proving a major threat to the quality and quantity water**, as well as to the **biodiversity of freshwater systems**.

**Climate change** is expected to lead to slightly reduced rainfall over the Outeniqua coast, increased variability of rainfall, fewer but heavier precipitation events and increased temperatures and evaporation. These effects could work together to increase flooding, but could also reduce base-flow (long term low flow).

Currently the water demand in the region (339 million cubic metres per year) exceeds supply (275 million cubic metres per year) for every catchment. In particular, the requirements for the coastal catchments exceed supply by 43 million cubic metres per year. Alternatives to surface water supply will have to be considered as a matter of priority.

Eden experiences **notable water quality problems** as the lower reaches of many rivers are polluted with faecal bacteria which poses a health risk for people. Generally, only the upper reaches of the coastal rivers and their tributaries are in a natural or good ecological state, while the lower reaches are affected by point source pollution and eutrophication from intensive dairy farming. Rivers that are notably poor in terms of ecosystem status include the Duiwenhoks at Heidelberg, the lower Olifants, the Lower Gwaing, the Klein Wolwe and Upper Keurbooms Rivers. The rivers and tributaries of all the rivers flowing into the Gourits (DMA4, Oudtshoorn, Kannaland and Mossel Bay LM) have a critically endangered conservation status. The rivers of the Garden Route (Bitou, Knysna and George) generally have a vulnerable or endangered status, while the rivers of Hessequa LM are either endangered or critically endangered.



### 4.5.3 COAST AND ESTUARIES

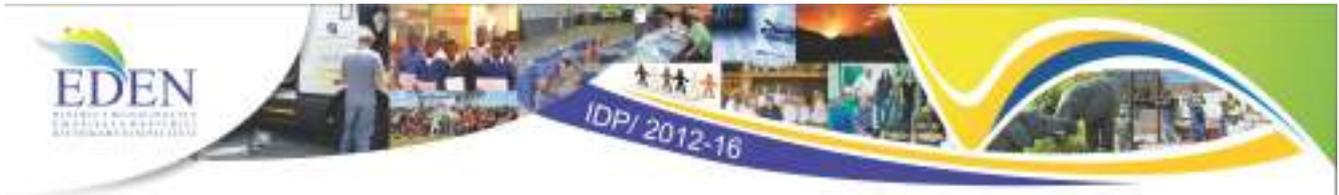
Some **22 estuaries are found along the Eden coast**. There are also **four freshwater lakes** which constitute the Wilderness Lakes system. Estuaries not only provide a sheltered environment for breeding and juvenile marine fish species, but also provide a rich supply of food for summer migratory birds. 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 km<sup>2</sup>) 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).

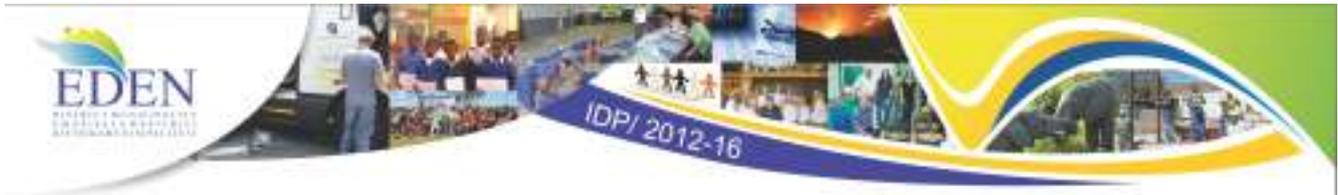
Current **problems facing estuaries** are pollution, reduced freshwater inputs due to extraction and impoundments in the upstream catchments, habitat disruption, channel modification and siltation issues. Many of these problems are interlinked. **Seven of the 12 major estuaries in Eden are considered 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, offroad 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 practises 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.

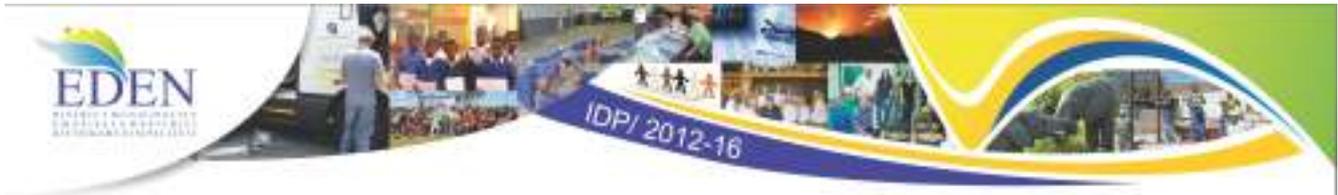
Coastal matters must be given prominence in the Spatial Development Framework and in the Integrated Development Plan. In support of this, **Eden should seriously consider developing a Coastal Management Programme (CMP) for the District** in order to provide a framework for the sustainable, equitable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

#### **4.5.4 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 veld fire regimes;
- Poor waste and pollution management;
- Climate change; and
- Lack of understanding (ignorance of the importance of conserving biodiversity).

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.

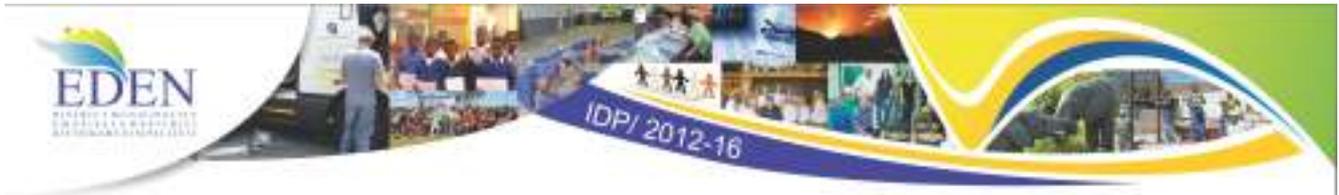
**Sprawled development** is a leading cause of habitat loss and thus biodiversity loss. Sprawl also exacerbates air and water pollution, both of which degrade environments and further reduce biodiversity.

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.

#### **4.5.5 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.

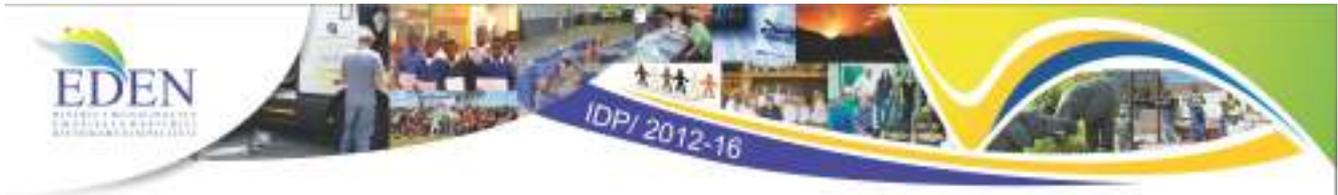
Trends in climate over a five-year period can easily be meaningless or insignificant in a statistical sense. However, the average for the five-year reporting period may be useful for simple comparative purposes against the long term average. Once a continuous ambient air quality sampling programme is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

#### 4.5.6 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.

**Of nine major biomes** found in South Africa, Lesotho and Swaziland (Mucina and Rutherford, 2006) **four biomes occur within Eden (Error! Reference source not found.)**. Reflecting its location in the Cape Floral Kingdom, Fynbos is the overwhelmingly dominant biome in Eden in terms of species richness, endemism, and fame of the region (**Error! Reference source not found.**).

**Percent contribution of the four biomes found within Eden to the total area of the District.**

<b>Biome</b>	<b>Area occupied within Eden (%)</b>
Thicket	5.50
Forest	2.14
Fynbos	70.70
Succulent Karoo	21.65
<i>Total</i>	<i>100.00</i>

**4.5.7 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.

*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).



### 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.

#### **Freshwater fish species of conservation concern found within Eden.**

Common name	Species	Red data status
Eastern Cape Redfin	<i>Pseudobarbus afer</i>	Near Threatened
Small scale Redfin	<i>Pseudobarbus asper</i>	Vulnerable
Cape Galaxias	<i>Galaxias zebratus</i>	Near Threatened

### 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.

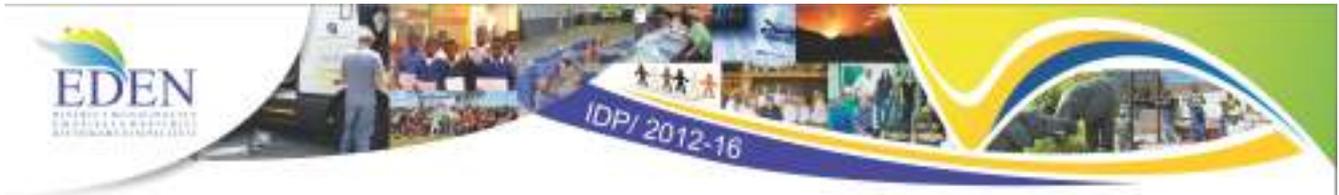
## 4.5.8 Disaster Management

### 4.5.8.1 Natural Disasters

**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 we 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.





Eastern-, Western- as well as Karoo regions and local authorities has been assisted with the compilation of contingency planning for the known threats.

A **concept corporate disaster management plan** has been drafted for approval by the Eden DM Management Committee (MANCOM). This plan clarifies roles and responsibilities of Executive Managers during disasters, copies of this plan have been made available to Local Municipalities for implementation.

#### **4.5.8.2 Fire and Rescue services**

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.

##### **4.5.8.2.1 Critical fire and rescue related constraints/ challenges and proposed response**

♣ According to the Sec. 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.

In order to replace those fire fighting vehicles older than 40 years a total of R11 million would be needed.

♠ The only way to address the backlog in Fire and rescue capacity would be to do a major capital investment in the service.

##### **4.5.8.2.2 District response and opportunities:**

♠ Currently a **shared fire fighting service agreement** has been entered into between the Eden DM and both Hessequa- as well as Bitou Municipalities. This type of agreement could also benefit the Oudtshoorn Municipality.



### 4.5.8.3 Disaster Management

At a local level the requirements of the Disaster Management Act has only partially been met. At some authorities level one and two disaster management plans has been done, but to date none of the local authorities in the district has done micro scale risk assessments or comprehensive risk reduction project identification and project planning.

Other than the Oudtshoorn Municipality none of the Local Authorities has dedicated disaster management personnel, in most of the authorities this is a shared function with that of the Fire Chief, Traffic Chief etc.

The Eden Municipal Disaster Management Centre (MDMC) in collaboration with the Provincial Disaster Management Centre (PDMC) has begun with a capacity building exercise to train officials at local authority level to do disaster management planning as well as to develop contingency plans etc.

#### 4.5.8.3.1 Disaster management related constraints/ challenges and response:

♣ The current regional disaster risk assessment has to be updated; it was last done in 2006 and could be seen as out dated. The PDMC has committed to assist the District with a R250 000 contributions toward the revision of the current risk assessment, but the Eden district and the local authorities would have to co-fund this project. A request in this regard has been made.

♣ 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.

### 4.5.9 Waste Management

Eden District municipality is responsible to **establish regional landfill sites** in the district.

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



An **Eden Integrated Waste Management Forum** was established when the Local Municipalities identified it as a Goal/Objective in their Integrated Waste Management Plan's 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.

A brief **overview** of the **waste management infrastructure and service** per B-municipality is stated below:

#### **Bitou Municipality**

Existing Landfill over capacity and must be closed down and rehabilitated. Critical areas are the construction of a Waste Transfer Station, Mechanical Recycling Facility, Green waste Facility, Construction Waste Facility due to the closure of the existing site.

#### **Knysna Municipality**

Existing construction Waste and Green Waste sites not licensed according to the Waste Act. Critical areas are the licensing of Construction and Green Waste sites and the upgrading there of in accordance with the Waste Act.

#### **George Municipality**

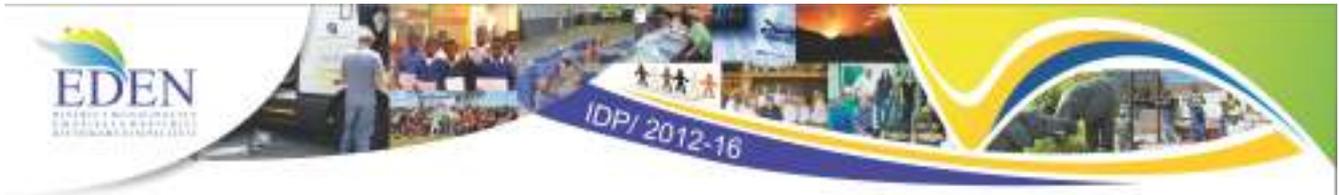
Existing Green Waste and Construction Waste sites not licensed according to the Waste Act. Critical areas are the licensing of construction and Green Waste sites and the upgrading there of in accordance with the Waste Act. Licensing of Uniondale Landfill site and extension.

#### **Mossel Bay Municipality**

Existing Green Waste, Construction Waste sites and Transfer Stations not license in accordance to the Waste Act. Critical areas are the licensing and upgrading of the existing Construction Waste site and Transfer stations. Completing the License application process for Composting Facilities and construction thereof.

#### **Hessequa Municipality**

Licensing of all the Waste Landfill sites and the upgrading thereof to comply with the Waste Act.



### **Oudtshoorn Municipality**

Upgrading of existing Landfill site to comply with permit conditions and to implement recycling methods in the community.

### **Kannaland Municipality**

Closure and rehabilitation of the existing unlicensed Carlitzdorp site. Upgrading of the existing Ladismith and Soar Landfill sites to comply with the permit conditions. Licensing of the new Van Wyksdorp Construction and green Waste site in accordance to the Waste Act. Implement recycling methods in the community.

### **Eden District Municipality**

Due to the closure of the existing PetroSA Domestic Landfill Facility, that serve as a regional landfill facility for Hessequa, Mossel Bay, George, Knysna and soon to Bitou Municipalities, Eden District Municipality have to supply Regional Landfill Facilities to the mentioned municipalities in accordance with the Municipal Structures Act.

The estimated cost **to address the solid waste backlogs** in the district is **R 293,658,000.00.**

#### **4.5.9.1 Waste Management related constraints/challenges:**

- ♣ 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.
- ♣ Extending waste removal services to the rural areas.
- ♣ 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.



#### 4.5.9.2 District response and opportunities:

◆ Eden is already in the process to address the need for **regional landfill facilities** and has already started to investigate the possibility to **introduce conversion technologies** in the district and to minimize waste at the point of generation. With the revision of the first generation Integrated Waste Management Plans the rest of the challenges will be address over the next five years.

◆ Currently two regional landfill sites are planned in **Mosselbay and Oudtshoorn**. The planned program to date to operationalise both Regional Landfills is for the end of 2014 at an expected cost R 220 000 000.00. Eden has already started with an Article 78 Investigation under the Municipal Structures Act to follow the PPP process to implement the Regional Waste Function due to insufficient funds available. No funds are available from the Provincial Government. MIG funds are available to the B-Municipalities but Waste Management must compete with other municipal services for access to MIG funding.

#### 4.5.10 Air quality control

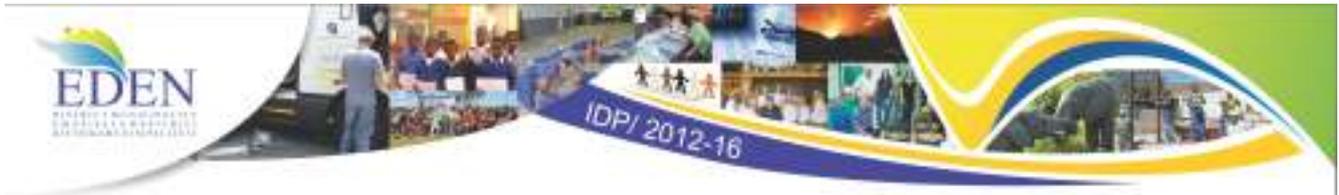
Eden is the only municipality in the Eden region that has an **Air Quality Unit**, consisting of 2 officials. The main legislative function is the licensing of listed activities as contemplated in the Air Quality Act, 39 of 2004.

The B-authorities function is more air quality complaints handling and monitoring. Some of the B`s have air quality officers, but they are also doing other functions. **Eden is currently assisting B`s with these functions**. Letters have been send out to all the B`s to render the functions on their behalf on a shared services basis. Only George and Hessequa indicated that they want to enter into service level agreements (SLA`s) with Eden. They await council approval from their respective councils.

The main Air Quality functions of Municipalities are:

- Licensing of listed activities (Districts)
- Development of AQMP`s
- Annual reporting
- By-laws.

The table below provides a **brief overview** of the air quality infrastructure and service per B-municipality in the district.



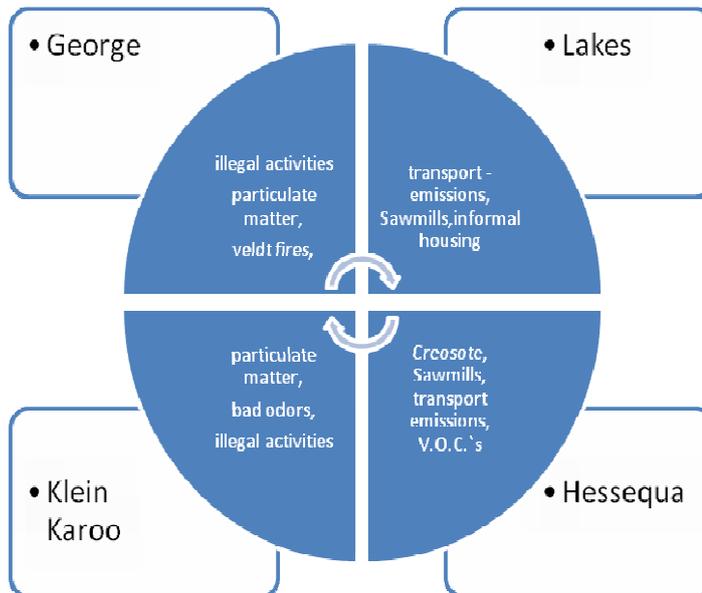
Mossel Bay	George	Hessequa	Oudtshoorn	Bitou	Knysna
Air quality officer	Air quality officer	Designated person, no experience in air quality	Designated person, no experience in air quality	No designated person	Air quality officer
Need capacity	Need capacity	Need capacity	Need capacity	Need capacity	Need capacity
Budgetary constraints	Budgetary constraints	Budgetary constraints	Budgetary constraints	Budgetary constraints	Budgetary constraints
No AQMP	No AQMP	No AQMP	No AQMP	No AQMP	No AQMP
No monitoring equipment	No monitoring equipment	No monitoring equipment	No monitoring equipment	No monitoring equipment	No monitoring equipment
No air quality by law	No air quality by law	No air quality by law	No air quality by law	No air quality by law	No air quality by law

In 2007 an **Air quality management plan (AQMP)** was drafted for the Eden District Municipality. The table below reflects the progress with implementing the district's current AQMP.

OBJECTIVE	COMPLETE	IN PROGRESS	NON COMPLETE
Formalize air pollution control function in the EDM			
Compile an emissions inventory for the region			
Air quality monitoring			
Meteorological monitoring			
Dispersion modelling facility			
Capacity building within the EDM			
Centre of expertise			
Spirit of cooperation			
Law enforcement			
. Dissemination of information			
. Air quality impacts in town and regional planning activities			
. Regional waste management strategy			
. Review of the air quality management plan			



Only dispersion modeling and meteorological monitoring is not completed as this involves huge cost and budgetary constraints are experienced.

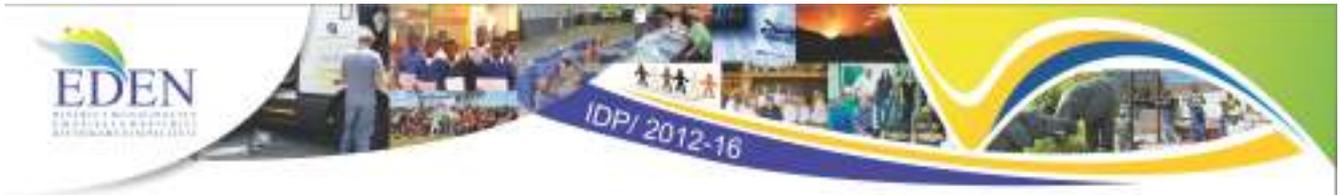


Dust, smoke, and bad odours are the main air quality concerns in the region. Further to that lack of capacity and designation of Air Quality Officers to address these problems.

Most municipal budgets don't make provision for air quality services and training of officers should be address.

#### 4.5.10.1 Air quality related constraints/ challenges:

- ♣ Budgetary constraints – (paradigm mind change from policy makers).
- ♣ Lack of personnel and administrative support staff.
- ♣ Capacity building and training- (training programmes, SETA funding for air quality training, interaction through forums, etc).
- ♣ Lack of monitoring equipment- make 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.

#### 4.5.10.2 District response and opportunities:

◆ The **district AQMP** must be **reviewed during 2013**. We are planning to do a joint plan with the B-authorities in order to share the funding of the plan. Each municipality will contribute R60 000 towards the plan. It will be a big plan for the region consisting of a plan for each municipality in the Eden region. The review will commence and be finalized in 2013.

◆ **Licensing income** to receive an equitable share from National Department (Department of Environmental Affairs); Public private partnerships; carbon credits.

◆ Source **overseas funding** to purchase **air quality monitoring equipment**.

◆ Provision in tariff structures for income generation e.g. cost for monitoring rendered, etc.

◆ More **involvement** from the National Department of Environmental Affairs (DEA)



## 4.6 Institutional analysis

### 4.6.1 The Administration

The administration is headed by the Municipal Manager as the accounting officer.

The current **macro structure** of the Eden District is reflected below.

#### MACRO STRUCTURE:



#### Functions in Office of Municipal Manager

- Internal Audit
- Performance Management
- Information Communication Technology (ICT)

**Municipal Manager, Mr Godfrey Louw**



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

- Functions:**
- Administration: committee services



**Executive Manager: Community Services- Mr Clive Africa**

- Functions:**
- Social Development
  - Environmental



**Acting Executive Manager: Financial Services- Ms Louise Hoek**

- Functions:**
- Budget & Treasury, creditors, salaries,

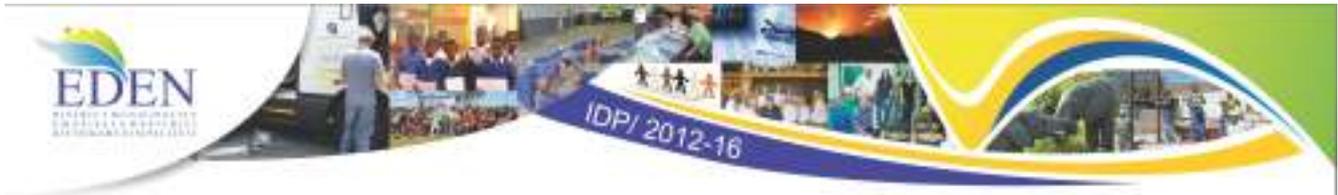


**Acting Executive Manager: Technical Services- Mr Japie Strydom**

- Functions:**
- Bulk Infrastructure Planning

**Executive Manager: Strategic Services- Vacant, MM is acting in position**

- Functions:**
- LED
  - Municipal Resorts
  - IDP
  - Communication
  - Shared Services & Funding Mobilisation
  - Regional Development Planning and Environmental Management



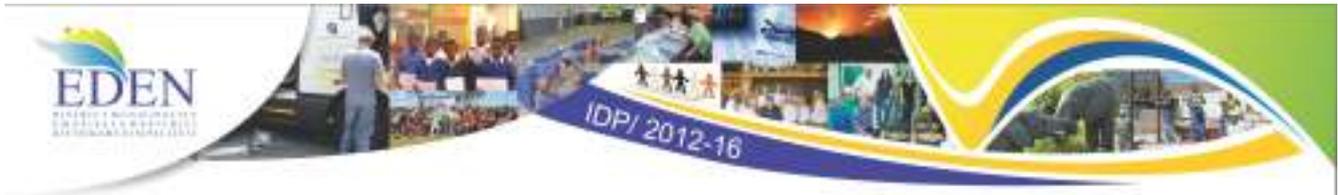
- Administration: services	income	-Roads and
- Auxiliary services	- Municipal stores,	Transport
- Human Health	assets	
- Resources	- Disaster	
- Project Management	Management & Fire Services	
- Legal services	Financial Statements	

Council is considering a review of the macro and micro structures of the district due to the financial difficulties experienced. If accepted, the revised structures will aim to streamline the organisation and contribute towards making the organisation financially viable.

**Approved and vacant posts**

PER EMPLOYMENT CATEGORIES		
Categories	Approved (number)	Vacant (number)
Leadership & Governance	35	0
Senior Officials and Managers	57	6
Professionals	33	6
Technicians & Associate Professionals	44	12
Clerks	42	8
Services & Sales Workers	42	1
Craft & Related Trades	26	1
Plant & Machine Operators	64	1
Elementary Occupations	185	4
<b>Total</b>	<b>528</b>	<b>39</b>

PER FUNCTIONAL AREA		
Post level	Approved (number)	Vacant (number)
Municipal Managers office	16	5
Financial Services	39	3
Corporate Services	27	4
Technical Services	294	8
Community Services	96	10
Strategic Services	48	9
Mayor's Office	3	0
Deputy Mayor's Office	2	0



PER FUNCTIONAL AREA		
Post level	Approved (number)	Vacant (number)
Speakers Office	3	0
<b>Total</b>	528	39

The table notes the **Eden DM annual staffing levels** over a four year period:

Name		No of staff employed 2008	No of staff employed 2009	No of staff employed 2010	No of staff employed 2011
Eden District Municipality		534	551	584	550

The staffing levels fluctuated because of resignations, retirements, medically disabled, dismissals and/or death of employees.

#### 4.6.1.1 Institutional related constraints/ challenges and district response:

♣ Eden's salary expenditure exceeds the benchmark of 35%. Currently the council, union and management are in consultation regarding the restructuring of the personnel structure to stream line the objectives of the organisation.

♣ Skills drain from especially technical professions. This is countered by continuous skills development interventions of the current staff. Poaching of staff amongst municipalities is problematic.

#### 4.6.2 Human Resource (HR) Development

Eden District as well as George municipality has a fully functional HR unit employing skilled HR practitioners to deal with the HR management. From time to time the less capacitated HR units at the B-municipalities requests assistance from Eden DM.

The type of HR assistance provided on request included:

- Hessequa assistance with employment equity, recruitment and selection and development of their workplace skills plan.
- Kannaland – delivered a HR function on a shared services basis and unresolved labour matters
- Bitou & Knysna- drafting of work place skills plans.



**Table 4.3- Overview of HR structures in the region**

Name of Forum	Frequency of meetings	Chair & representatives
<b>Regional HR practitioners Forum</b>	Once per quarter	Chair Eden DM, all HR practitioners of B's
<b>Regional Labour relations Forum</b>	Once per quarter	Chair Mosselbay LM, all labour relations officers of B's attend
<b>Regional TASK Job evaluation unit</b>	Evaluate posts on a regular basis	Chair Eden DM, all HR practitioners
<b>Regional Occupational Health &amp; Safety Forum</b>	Once per quarter	Chair Mosselbay, all practitioners B's attend

### 4.6.3 Human Resource Policies

**Employment equity:** 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. In process to review 2008 plan and a **new 5 year plan** will be developed for implementation from **1 March 2013- 28 Feb 2018**.

**Workplace skills plan:** Eden has an internal workplace skills plan that is drafted annually.

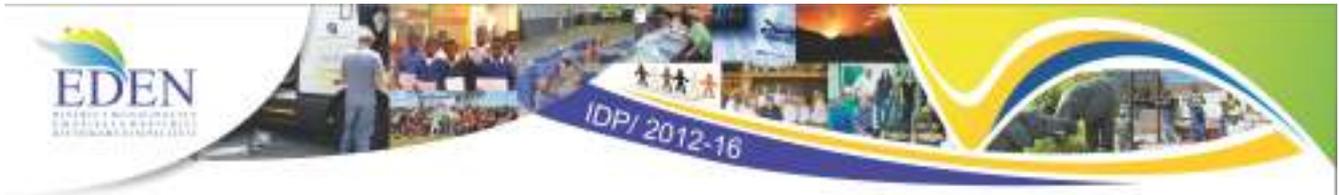
**Regional workplace skills plan:** Plan was adopted on 1 December 2011 and will be reviewed on 1 November 2012.

#### 4.6.3.1 District response to advance/ address skills development:

◆ The district's plans for skills development is contained in the regional workplace skills plan and internal workplace skills plan.

To be cost effective and centralise training on a regional basis the skills development facilitators (SDF's) agreed to jointly implement the following training interventions over the next two year period.

- Life Skills (Learnership on IsiXhosa)
- Minimum Competency Level Learnership
- ABET
- Road Construction Apprenticeship
- Grader Operator Apprenticeship
- Waste water treatment/Water reticulation/Water purification Apprenticeship
- Electrical Mechanical Apprenticeship
- LED learnership



- Career Exhibitions

The district will apply to the LG SETA via their discretionary funds to implement these initiatives.

◆ The establishment of a **municipal academy** is also proposed- will cover all HR disciplines.

◆ The need for a platform where local government can engage with other sector departments and tertiary institutions on skills needs and appropriate interventions was highlighted as a need in the IDP engagements. Consequently the district is proposing the establishment of an **Education forum**.

#### 4.6.4 Political structure

##### District Council

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

Council consists of **thirty five (35) councillors** that are structured in the following manner:

Proportional representatives	Fifteen (15)
<b>Direct representatives from the seven (7) local Municipalities</b>	
<b>George Municipality</b>	Six (6)
<b>Kannaland Municipality</b>	One (1)
<b>Knysna Municipality</b>	Two (2)
<b>Hessequa Municipality</b>	Two (2)
<b>Mosselbay Municipality</b>	Four (4)
<b>Oudtshoorn Municipality</b>	Three (3)
<b>Bitou Municipality</b>	Two (2)

##### Political Parties represented in Council

The following political parties are represented in Council:

- ◆ Democratic Alliance - 17
- ◆ African National Congress - 13
- ◆ ICOSA - 2
- ◆ COPE - 1



- ACDP

- 2

## **Governing Party**

Council is currently governed by a DA lead coalition with the ACDP and COPE.

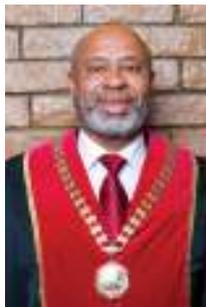
The ANC and ICOSA form the opposition in Council.

## **Executive Mayoral Committee**

The Executive Mayoral Committee consists of the Executive Mayor, Deputy Executive Mayor, Speaker and seven (7) Councillors that are the chairpersons of the portfolio committees (clusters).



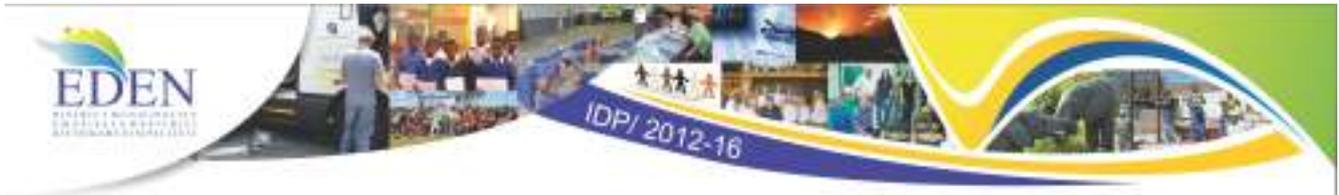
**Executive Mayor  
Cllr Wessie van der Westhuizen**



**Deputy Executive Mayor  
Cllr Lionel Esau**



**Speaker  
Cllr Doris Nayler**



**Portfolio chairperson:  
Community Services  
Cllr AR Olivier**



**Portfolio chairperson:  
Technical Services  
Cllr J du Toit**



**Portfolio chairperson:  
Financial Services  
Cllr JJA  
Koegelenberg**



**Portfolio chairperson: Local  
Economic  
Development  
Services  
Cllr J Maxim**



**Portfolio chairperson:  
Poverty Alleviation &  
Rural Development  
Cllr SF May**



**Portfolio chairperson:  
Strategic Services  
Cllr HJ Mc Combi**



**Portfolio chairperson:  
Corporate Services  
Cllr TA Simmers**

## 4.7 Financial Analysis

### 4.7.1 Municipal Financial Performance

As reflected in the table below the municipality's **main funding source** is from **Government grants**.

Funding source	R-value, 2009	R-value, 2010	R-value, 2011
Equitable share-government grants	R101 734 421	R104 825 000	R113 776 428
Roads agency fees	R 7 392 684	R 9 306 954	R 10 491 877
Resorts Income	R 3 865 986	R 4 713 545	R 4 982 045



Funding source	R-value, 2009	R-value, 2010	R-value, 2011
Fees for Agreements with Other Municipalities.	Not available	N/A	N/A

Table: Main funding sources of Eden District municipality for the period 2009-2011

#### 4.7.2 Financial plan

This is a comprehensive plan to ensure that the Eden District Municipality remains financially viable and sustainable. To this end, in **2011/12** the following **actions were undertaken** and are in process to improve **revenue collection** and improving the **income stream**:

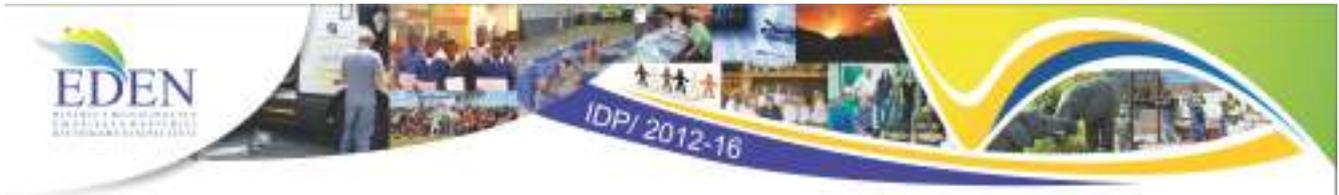
- Funding mobilization is now driven by a designated staff member as well as the executive managers.
- A dedicated official was appointed to ensure that Contract management is vigorously implemented. All contracts were reviewed and action plans are compiled to address elapsed contracts, rentals that is not market related, etc. This function is performed by the Strategic Services Department.
- It is imperative to identify alternative revenue source as we are highly dependent on grants.
- New income streams were identified for issuing of air quality licensing fees.
- An audit regarding Councils' asset portfolio is in process and an implementation plan needs to be developed to generate the proposed additional income resources (Rental income/Capital contributions regarding sale of land etc).

The following actions are in process to improve the financial controls:

- Work sessions will be held with all sections in the finance department to identify risks, controls and if current controls are sufficient and areas of improvement.
- Detailed standard operating procedures will be compiled for each section.

The following actions are to be undertaken to accomplish savings on a short to long term basis: (By all departments)

- All further capacity in terms of new staff budget allocations is only to be created if it is affordable and sustainable in the long term.
- Current staff needs to be used more efficiently and effectively



- The work of consultants should be limited to areas where we have no internal capacity
- The amounts allowed for telephone costs on the operating budget are to be restricted to the budgeted expenditure for 2011/12. Savings on telephone expenditure are to be achieved by implementation of improved control by means of a telephone management system.
- Travel costs are to be reduced by restricting attendance of meetings, seminars and sessions.
- Entertainment costs are to be restricted.
- Operational systems and procedures are to be redesigned to improve the effectively of operations and cost efficiency.
- Expenditure on general cost such as printing and general purchases are to be micro – managed to improve cost efficiency.
- Strict expenditure management must be followed by all officials and councilors.

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

- At this stage, it is not recommended that external loans must be taken up to finance any expenditure due to the current financial position.
- Available own funds need to be used to pay off some of the present outstanding external loans.
- Additional income streams need to be identified and committed, before new external loans are to be taken up.
  - Future capital expenditure based on external loans is only to be incurred as and when affordable.

Audit opinion

For the past three financial years the district municipality received unqualified audits with outstanding matters.

The following actions are to be undertaken regarding the audit findings.

- Action plans will be compiled by all relevant departments to address the audit findings.
- These action plans will be reviewed in detail by the GRAP steering committee.
- The action plans and the implementation of them will be audited by the internal audit.



- Regular GRAP steering committee meetings will be held to monitor the progress in order to prepare for Operation Clean Audit Report.

#### **4.7.3 Status of financial strategies:**

I. Revenue raising/ enhancement strategies

As stated in this IDP under the auspices of Shared Services and Funding Mobilisation the district is in the process to procure the services of professional fundraisers to source additional income to implement IDP projects and programmes.

The medium to long term optimal utilisation of the municipal resorts and strategic portfolio of council are envisaged to increase the revenue of the organisation.

II. Asset management strategies

The district has an asset management GRAP policy in place.

The drafting of an immovable property management policy for the strategic properties of council is planned within the medium term.

III. Financial management strategies

The strategy is to enhance cost effectiveness by increasing revenue and curbing expenditure in the short, medium to long term.

Instituting cost effective measures requires a collective effort from all departments and council to ensure that expenditure is reduced and additional income sources are identified. It is important that costs and effectiveness be revisited (e.g. R280 000 for a VIP @ standard price of R1000).

IV. Capital financing strategies

Due to our current financial position the district does not foresee taking up loans. There are limited funds available for the capital budget. The infrastructure assets of the District Management Area were transferred to George municipality with incorporation of the area into George.



#### 4.7.4 Financial related constraints:

- ♣ 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.

#### 4.7.5 District response and opportunities:

- ◆ Investigate alternative sources of finance
- ◆ Decrease dependency on government grants
- ◆ The macro and micro structure is currently being reviewed to streamline the organisation and identify possible savings on the non critical positions.
- ◆ Initiate cost / expenditure savings
- ◆ Increase Shared Services initiatives to share cost and generate income
- ◆ Re-look the structure of the resorts to ensure optimal use of council facilities.
- ◆ Renting of council's land and property at market related rates

#### - **Manage strategic properties of council**

The initial property database counted some 500+ properties. A large number (125) has been identified to be transferred to former beneficiaries in Uniondale and Haarlem. The total value has not been calculated but the value of the property portfolio runs into several hundreds of millions.

The number of properties located within the respective B municipalities is as follows:

Bitou – 29 properties

Knysna – 27 properties

George – 204 properties

Mossel Bay – 25 properties

Hessequa – 37 properties

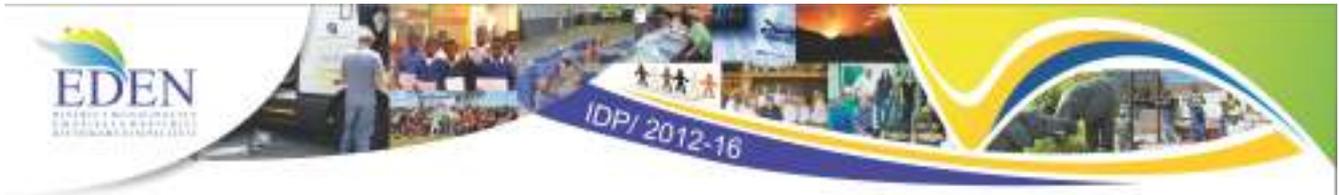
Kannaland – 18 properties

Oudtshoorn – 69 properties

Former DMA (now included into George area of jurisdiction)- 100 still subject to council approval.

The council properties can be categorized into the following, namely:

- Properties that could be alienated over the short term in order to generate an immediate source of additional revenue. These properties are not needed for the provision of minimum level of basic municipal services as



determined by section 14(2)(a) of the MFMA, nor can they be considered be of long terms strategic value. The disposal will not jeopardise the long term financial sustainability of the immovable asset portfolio.

- Properties with long lease possibilities. These properties are of strategic and economic value to Council and should not be alienated. Long term leases can also secure a sustainable source of revenue to Council whilst retaining the asset. Regulation 7(k) determines that prior to any disposal of land the municipality's own strategic, legal and economic interests, including that of the local community, should be considered.
- Properties with major developmental possibilities. These properties can potentially be a lucrative source of revenue if developed by means of a public – private – partnership. Significant value could be added to the properties without placing a financial burden on council. Several legislative requirements need to be adhered to when entering into such a partnership. Council's resorts are typical examples of such opportunities.
- Properties that should be transferred to local municipalities. This category of properties has no financial or strategic benefit to the Eden District Municipality.
- Properties with major biodiversity value. These properties have the benefit of contributing significantly to the conservation and preservation of the unique biodiversity of the greater Eden region. Council also has a constitutional obligation (section 24 of the Constitution) to ensuring an environment that is protected for the benefit of the present and future generations.

**It is estimated that  $\pm 10\%$  of the council property portfolio can be regarded as land with a high development value. The return has not been calculated but could be in the order of R100 million+.**

## 4.8 Good governance and public participation

### 4.8.1 Section 79 committees

In addition to the seven (7) portfolio committees (section 80 committees), the Eden District Council has in terms of the Sections 79 of the Municipal Structures Act (Act 117 of 1998) established the following sub-committees to assist it in carrying out its responsibilities and mandates:



Section 79 committees	Other committees in terms of legislation
<b>Budget steering committee</b>	Workplace & Restructuring
<b>Appeals committee</b>	Basic conditions of services
<b>Governance committee</b>	Human Resources Development
<b>Standing Committee on Public Accounts (SCOPA)</b>	Audit and Performance management
<b>Training &amp; Development committee</b>	
<b>Health &amp; Safety committee</b>	
<b>Local Labour Forum</b>	

#### 4.8.2 Intergovernmental relations (IGR) structures

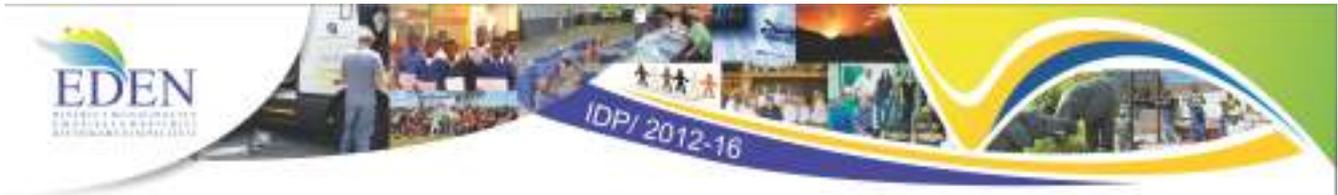
Intergovernmental relations between the three spheres of government are regulated by the Intergovernmental Relations Framework Act (Act 97 of 1997).

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

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

#### District IGR forums in Eden DM

Forum name	Meeting	Lead department
Municipal Managers Forum (MMF)	Quarterly	Office of the MM
District Coordinating Forum (DCF)	Quarterly	Office of the Mayor
Regional Skills development facilitators Forum	Quarterly	Corporate Services
Labour relations Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Human Resource Forum	Quarterly	Corporate Services
Occupational Health & Safety Forum	Quarterly	Corporate Services
Chief Financial Officers Forum	Quarterly	Financial Services
ICT Forum	Quarterly	Strategic Services
Engineers Forum	Quarterly	Technical Services



Forum name	Meeting	Lead department
Local Economic Development Forum	Bi-monthly	Strategic Services
District Communication and Public Participation Forum	Quarterly	Strategic Services
District IDP Managers Forum	Quarterly	Strategic Services
District Waste Management Forum	Bi-monthly	Community Services
Environmental Health Forum	Quarterly	Community Services
Environmental Planning Forum	Quarterly	Strategic Services
Regional Tourism Organisation Forum	Bi-monthly	Strategic Services
Disaster Managers Forum	Quarterly or on urgency	Community Services
Regional Energy Forum	Quarterly	Technical Services

### 4.8.3 Communication

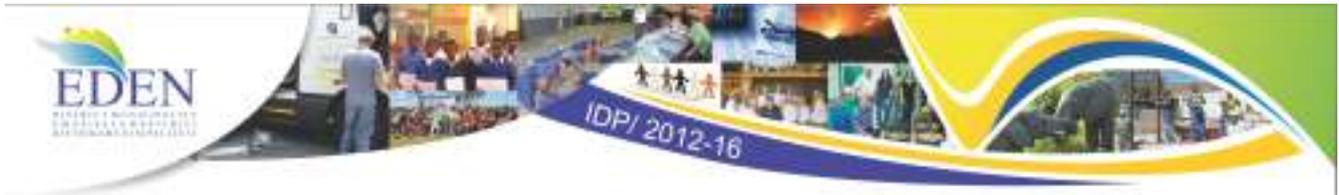
The communication unit services as a support mechanism to assist the five internal departments within the organisation and to the offices of the Executive Mayor, Executive Deputy Mayor and the Speaker. The unit's key performance areas are to promote communication internally and externally, which includes media liaison, content creation, design and graphic work, website maintenance and photography.

The finalisation of the district's **communication policy** and **strategy** is a focus for this 5 year IDP term, along with **implementing** the approved communication strategy.

### 4.8.4 Information communication technology (ICT)

Eden District Municipality has a **functional ICT unit**. Local government ICT is undergoing an unprecedented period of change. Recently, the **e-Government agenda** has been the most visible driver for change. However there are a wide range of additional national and local drivers that will continue to impact the role and nature of ICT within local government. A modern Local Authority ICT service must be able to respond efficiently and effectively to these drivers for change, both now and in the future.

The term 'ICT' does not refer solely to a division or a unit, or a specific group of technically-skilled people within the organisation. In the abstract, ICT is really a group of technologies, disciplines, processes and skills. Indeed sometimes 'excellence' may require that aspects of ICT are owned and embedded right across the organisation.



As ICT evolves, the nature of roles within the organisation must also evolve. There will be an increased need for senior management and political leadership to support and foster the changing role of ICT. Additionally, the organisation's ICT managers must evolve in their roles and play an active part in understanding the business drivers within the wider organization and repositioning ICT to support the organisation in new ways.

### **ICT Shared Services**

The district is moving towards an integrated ICT service involving all B-Municipalities within our region. Current projects include:

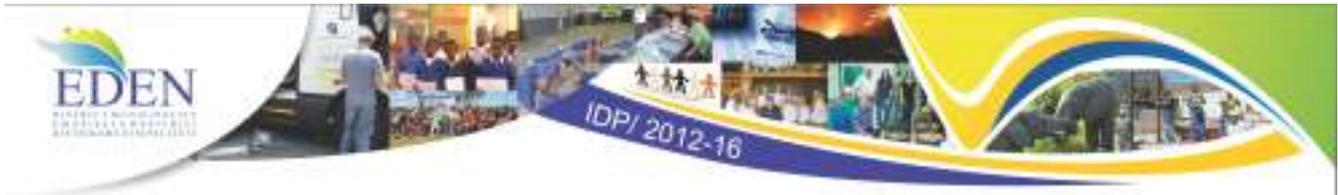
- A district wide Enterprise License Agreement (ELA) with Esri South Africa, for Geographical Information Systems (GIS) software & support. This is a three year agreement, giving us unlimited access to state of the art software and support from a world leader in the GIS industry.
- The ICT department of Eden in conjunction with SITA has developed a Disaster Recovery Plan (DRP) Template for all B-Municipalities within our region. This was done as a Shared Services initiative, and is available for implementation in all of the B-Municipalities.

Moving to a shared service culture, we can release efficiencies through standardization, simplification and sharing.

#### **4.8.4.1 ICT related constraints/ challenges**

♣ Good governance is essentially about effective leadership. In ICT, Eden DM needs to define strategy, provide direction and establish the ethics and values that will influence and guide practices and behaviour with regard to sustainable ICT development and performance. Critical challenges in the district include:-

- 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.



#### 4.8.4.2 District response and opportunities:

◆ ICT opportunities within our region can be unlocked by moving to a shared services culture and by adhering to governance principles and strategies. These strategies should be aligned with Good governance practices like the King Code of Governance Principles for South Africa (King III, 2009). We are currently investigating a five year strategy in line with the District IDP to ensure that systems within the region comply with a set of standards which will include legislative requirements. This will be done in the form of an **Eden District Master Systems Plan (MSP)** that could govern the development and management of ICT systems throughout our region. Focus areas will include but not limited to,

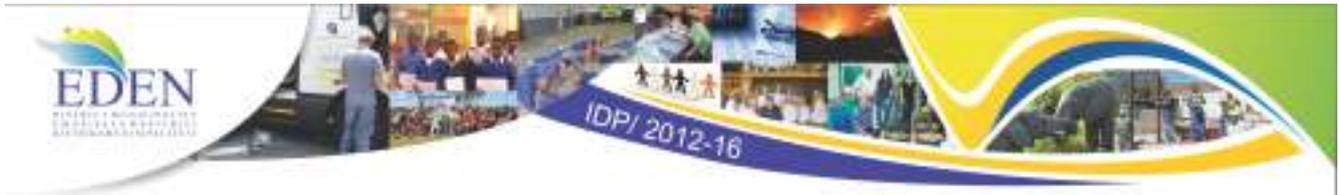
- **Interoperability:** the ability of ICT systems to 'talk' to each other, giving seamless government service.
- **ICT Security:** Systems must be protected from unauthorized access, malicious code and denial-of-service attacks.
- **Economies-of-scale:** Government ICT buying muscle should be leveraged to influence the industry in a positive way.
- **Elimination of duplication:** abolish duplication of ICT functions, projects and resources. Avoid re-inventing the wheel.

Generally, there should be standards that is applicable to all Local Authorities, regardless of whether ICT is delivered 'in-house' or through external service providers. Where ICT is delivered by external providers, it should be assumed that there is a client-side management function within the organization that retains overall responsibility for ICT.

#### 4.8.5 Internal audit

Section 165 of the Municipal Finance Management Act, No. 56 of 2003, prescribes that each municipality must have an internal audit unit. The internal audit unit is responsible for the following:

- Preparing a **risk based audit plan** for each financial year
- Preparing an **internal audit program** for each financial year
- Advising the Municipal Manager and reporting to the Audit & Performance Audit committee on the following:
  - The implementation of the audit plan; as well as any matters on Internal audit;
  - Internal controls;



- Accounting procedures and practices
- Risk and risk management;
- Performance management;
- Loss control;
- Compliance with the Municipal Finance Management Act No 56 of 2003; and any other applicable legislation.
- Perform any other such duties as may be assigned to the unit by the Municipal Manager. The municipality may determine that it is cost effective to outsource the auditing function.

**The role of Internal Audit at Eden DM can be summarised as follows:**

- Internal audit monitors the **risk management process** of the Eden DM and make such recommendation as considered necessary to Management and the Audit Committee.
- Internal Audit adopted a risk based, integrated audit approach, which supports the risk management approach of Eden DM.

A **three year risk audit based plan** was drafted for the district in April 2011. The unit monitors whether controls are in place to mitigate the risks identified in the plan. A new 3 year plan will be drafted in the 2014/15 financial year.

**Assistance to B-municipalities**

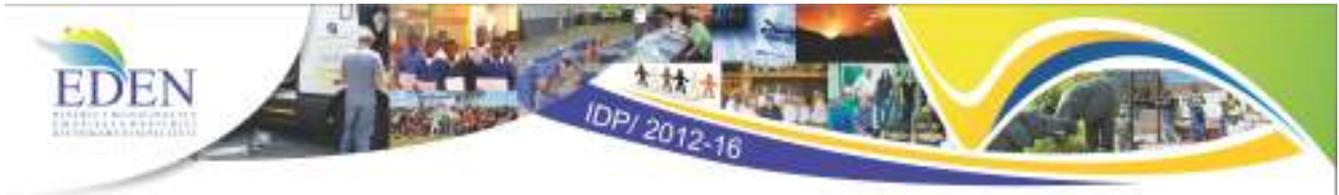
At this stage, the Eden internal audit unit has limited staffing capacity to assist B-municipalities with their internal audit function on a regular basis.

The Internal Audit unit of Eden DM through the shared services has assisted **Kannaland Municipality** in the facilitation of the Annual Risk Assessment Report for the 2010/2011 year of assessment; as it is required by the Municipal Finance Management Act.

- The process was to undertake a number of formal risk assessment workshops, with a view to best direct both management and Internal Audit efforts towards managing the highest risk to which Kannaland is exposed to.
- Eden internal audit unit has assisted Kannaland Municipality in drafting a three year Risk Based Internal Audit Plan.

**Composition of the Audit and Performance Audit Committee**

This committee is established by council to assist it with execution of its mandate. The **Audit and Performance Audit Committee** comprised of four (4) members. Three of these are independent members while the Municipal



Manager as Accounting Officer of the Municipality served as the fourth member. An independent member chairs the committee. Both the internal and external auditors had unrestricted access to the Audit Committee.

#### **4.8.5.1 Internal audit related constraints/ challenges**

- (1) To ensure that the Internal Audit division is fully capacitated in terms of:
  - Warm bodies
  - Certification of staff and professional development.
- (2) We are striving to cover the full mandate of the Internal Audit within the municipality by ensuring that we are providing an independent, objective assurance and consulting service beyond internal auditing assurance service, to assist management in meeting its objectives that is designed to add value and improve the municipality's operations.
- (3) We are also striving to assist the Municipal Manager and council by providing an independent evaluation on the reliability and integrity of financial and operational information before being submitted to the Auditor General.
- (4) Being able to extend the Internal Audit to the district as a regional facilitator through the shared services.

#### **4.8.6 Performance Management (PM)**

The status of the performance management function in Eden DM is as follows:

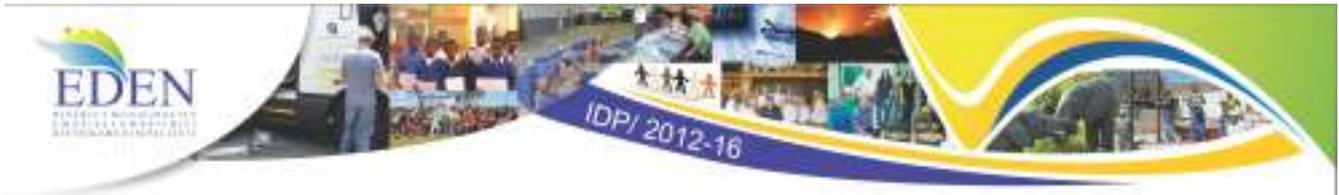
- A Service Provider (Ignite) has been appointed to implement the Electronic System for the updating and monitoring of Performance Management.
- Due to budget constraints and staff shortages, Performance Management has only been implemented up to the level of Executive Managers (Sec 56/57 appointees).
- The district did initiate a performance management forum during the course of 2010/2011, but received no valuable feedback from the B municipalities. Most of the B Municipalities in our district make use of the same service provider and prefer the service provider to run the entire PMS System.

##### **4.8.6.1 PM related constraints/ challenges:**

- ♣ The Unit is currently experiencing a staff shortage.
- ♣ Budget constraints.

##### **4.8.6.2 District response and opportunities:**

- ◆ We are not looking at outsourcing, more moving in the direction utilising internal staff optimally.



- ◆ We have placed our needs for the next financial year on the budget, though the work can be done without a budget, the system for monitoring is still required.
- ◆ A new approach is needed with regards to the B municipalities and we are looking at it from a shared services point of view. Though some B Municipalities still see shared service for Performance management as a way of getting Eden to do all the work.

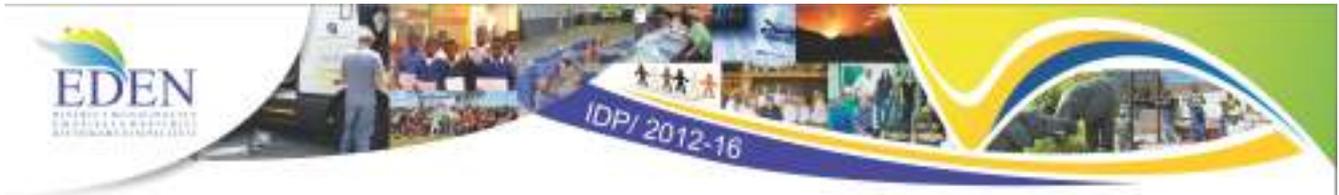
#### **4.8.7 Shared Services and Funding Mobilisation**

A Shared Services Readiness Audit for Eden Region was conducted in partnership with Provincial Department of Local Government and GIZ (funder) in 2011. The findings of the report were discussed with relevant stake holders in the Eden Region at a special meeting convened by the Provincial Department of Local Government.

The recommendations of the report were also discussed and distributed at the Regional Municipal Managers and District Coordinating Forum of the Eden Region.

**A list of potential projects** were identified for potential Shared Services in the region as follows:

- Legal Services
- Resource Mobilisation and regional planning
- Disaster Management
- Travel Desk
- Infrastructure: Waste Water
- Performance Management
- GIS
- Internal Audit
- ICT
- Call Centre and Customer Care
- Supply Chain Management
- Property Valuations
- Asset Management
- Environmental Management
- Human Resource functions
- Tourism
- Risk Management
- Local economic development



### **Current Shared Services projects**

- Call Centre
- Collaborator
- Fire Fighting Services
- ICT

#### **4.8.7.1 Shared Services constraints/ challenges:**

- ♣ Lack of understanding of Shared Services concept
- ♣ Lack of management buy-in from stake holders
- ♣ Political instability
- ♣ Service Level Agreements not signed
- ♣ Lack of changed management processes

#### **Lessons learnt and expectations**

- Need a dedicated team to research, plan and develop projects
  - Change management processes to be implemented
  - Robust business case needed for individual projects
  - Collective shared services model to be accepted
  - Service Level Agreements to be signed

#### **4.8.7.2 District response and opportunities:**

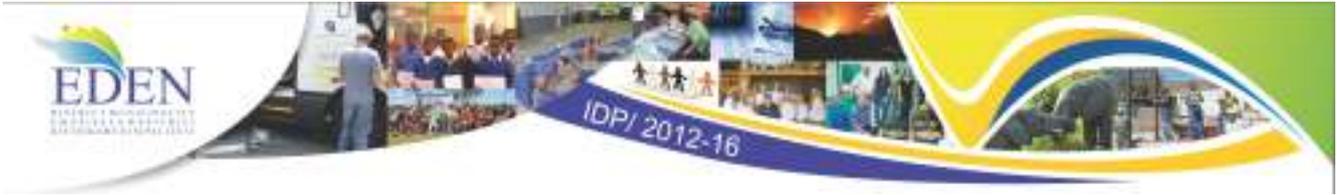
##### **Medium to Long-term planning**

To establish and expand:

- To establish Regional Coordinator Legal Services (disciplinary procedures)
- Expand on GIS services in Region
- ICT: to explore initiatives for shared services
- Call Centre: Expand services to all B Municipalities
- Fire Fighting Services: establish Service Level Agreements
- Anti-Fraud Helpline to be established
- Strengthen Technical Forums in Region

### **FUNDING MOBILISATION**

The mandate of the Eden District Municipality is to facilitate and coordinate funding mobilisation strategies for the Eden Region based on the programmes and projects identified in the District Integrated Development Plan (IDP).



**The medium to long-term planning includes the following:**

- Identification of potential funding sources (Public and private)
- To create an enabling environment for B municipalities and Eden DM to access funding.

## CHAPTER 5: STRATEGIC DIRECTION

Our strategy is developed in response to the development needs highlighted in the state of the district (situational analysis), Chapter 4 of this document.

### 5.1 Vision

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



**Eden, a future empowered through excellence**

**Elements of vision:**

- **Eden:** Represents the entire jurisdiction of the district, including the seven B-municipalities
- **Future:** Changed environment, wellbeing of citizens, growth & development.
- **Empowered:** Training & development, education, economic growth, job creation, self reliance, enabling environment, mentorship, working together, facilitate.



- **Excellence: Service delivery, customer care, innovation, political stability, integrated planning.**

## 5.2 Mission

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

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 organisations;
- Upholding the principles of good governance in pursuit of excellence as a regional leader in local government.

## 5.3 Values

In addition to our six values the Eden District Municipality also ascribe to the eight Batho Pele principles.

VALUE	DESCRIPTION
<b>Integrity</b>	Behaving, even in difficult situations, in a manner that reflects Eden's commitment to honesty, trust, transparency and ethical business operations
<b>Excellence</b>	Setting quality standards for service delivery, measurement thereof to improve productivity and the discipline to take action to address the situation
<b>Inspired</b>	The building of commitment for and the fostering of positive attitudes towards everyone and everything that is part of the Eden home in order to demonstrate joy and happiness in what we do
<b>Caring (Ubuntu)</b>	A total belief in collective caring principles via the living-out of "Ubuntu", health and wellness, as well as well-being- principles
<b>Respect</b>	Respecting you and everyone and everything that is part of the



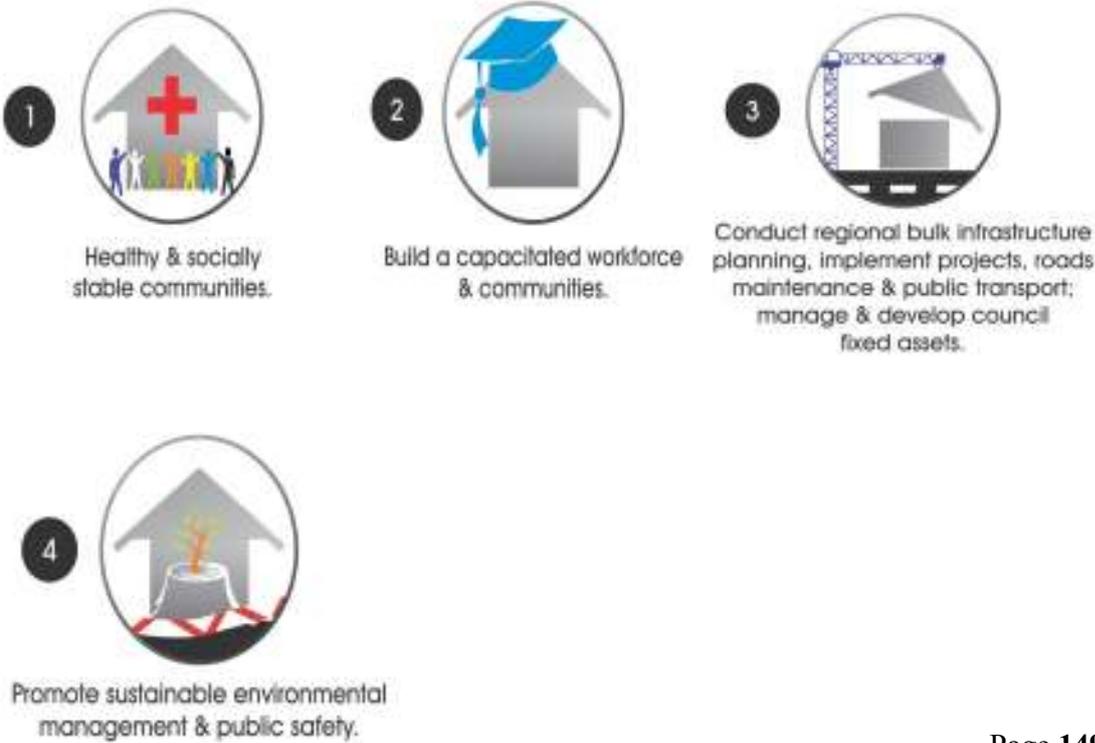
	Eden community, valuing diversity positively and learning from differences between individuals, ideas and situations in order to integrate differences for working towards building a more just and humane world
<b>Resourceful</b>	Embracing innovation in creative thoughts and original action that demonstrates “out of the box” progression to be “first”

### 5.4 Strategic Goals for next 5 years

The district has identified **seven (7) strategic goals** that are essential for realising the vision and mission and which contribute to the achievement of our long term vision beyond this 5 year IDP. Each goal is supported by several more specific and measurable pre-determined objectives (PDO’s).

It should be noted that in order to achieve the goals and pre-determined objectives set out in the IDP, collaborative efforts will be required from the private sector, parastatals spheres of government.

**Figure 4.8** reflects the new seven (7) strategic goals of Eden DM





5 Promote good governance.



6 Ensure financial viability of the Eden District Municipality.



7 Grow the District Economy



These seven strategic goals will be attained through the following **PRE-DETERMINED OBJECTIVES AND STRATEGIES FOR NEXT 5 YEARS:**

Our strategic goals are **linked with the five National KPA's of local government**



**STRATEGIC GOAL 1:**

**HEALTHY AND SOCIALLY STABLE COMMUNITIES**

<b>National KPA: 1</b>	<b>Basic Service Delivery and Infrastructure Investment</b>		
<b>Eden KPA:</b>	<b>Social/ Municipal Health</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives/ Projects</b>	<b>Partnerships needed</b>
1.1 Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Implement municipal health services in terms of the 9 KPA, Health Act & Scope of Practice	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 communities; National Monitoring program – Service Level Agreement with Dept of Water	B-municipalities, Sector departments- Dept Water Affairs



National KPA: 1	Basic Service Delivery and Infrastructure Investment		
Eden KPA:	Social/ Municipal Health		
Pre-determined Objective/s	Strategies	Initiatives/ Projects	Partnerships needed
1. 2 Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Strengthen NGO and other partnerships and support social development forums	Affairs	NGO's, Sector Departments
	Implement the Eden HAST plan	Establish Eden District Aids Councils and assist local Aids councils in B-municipalities; HIV/AIDS mainstreaming;	NGO's, B-municipalities, Sector departments
	Review of HAST plan (2012/13)		
	Early childhood development (ECD)	Develop a policy for early childhood development (ECD); Assistance to ECD centres;	Dept's of Social Development, Education
	Develop District Disability strategy	Strengthen coordination with disability NGO's; Disability education & awareness, Mainstreaming	NGO's, B-municipalities, Sector departments
	Support to elderly	Support to district elderly NGO; awareness & education & recreation programmes for elderly	
	Implementation of youth policy	Awareness programs, support provincial and national programmes; establish district structure and develop of a district youth plan flowing from the policy	
Social development research (post graduates, tertiary institutions)	Social development research (post graduates, tertiary institutions)	Research topics: (noted detailed list available on request) - Impact of HIV and AIDS in the Eden District	Tertiary institutions



<b>National KPA: 1</b>	<b>Basic Service Delivery and Infrastructure Investment</b>		
<b>Eden KPA:</b>	<b>Social/ Municipal Health</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives/ Projects</b>	<b>Partnerships needed</b>
		<ul style="list-style-type: none"> <li>-Poverty: Impact of grants in our District: Short-, medium and long term</li> <li>-Education: School drop-outs (Low percentage progressing from primary school to Grade 12 pass)</li> <li>-Unemployment: Youth: Unemployed Grade 12's</li> <li>-Disability: Amount of disabled people, where as well as type of disability/Disability care centres Unemployed: Type of skills they have</li> <li>-Early Childhood Development: All crèches in District and their status/Including home based crèches</li> <li>-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;</li> <li>-Teenage pregnancies linked to substance abuse</li> <li>-Domestic violence linked to substance abuse</li> <li>-Gender: No. of projects focused on women empowerment</li> </ul>	

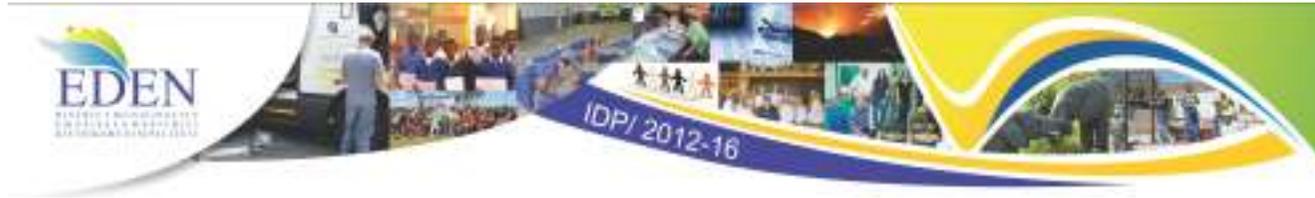


Build a capacitated workforce & communities.

**STRATEGIC GOAL 2:**

**BUILD A CAPACITATED WORKFORCE AND COMMUNITIES**

<b>National KPA: 4</b>	<b>Municipal Transformation and Institutional Development</b>		
<b>Eden KPA:</b>	<b>Capacity Building</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives/ Projects</b>	<b>Partnerships needed</b>
2.1. 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 (need money for training, currently budgeting less than the required 1%)-need to pay service providers to provide training.	Identify industry specific training & area specific skills shortages; establishment of a municipal academy; leadership program; Internships and learnerships; Mentorship programmes; Coordinate Regional HR forum	SETA's, Tertiary institutions, Businesses, B-municipalities
2.2 To forge local partnerships with tertiary institutions, the B-municipalities and sector departments to increase the skills levels in the district	Skills partnerships with external role-players (Business, Sector department & training facilities)	Liaison with department of Education – facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training opportunities with educational institutions for vulnerable groups; Service level agreements (PPP's)	Dept of Education, Business, training institutions



National KPA: 4	Municipal Transformation and Institutional Development		
Eden KPA:	Capacity Building		
Pre-determined Objective/s	Strategies	Initiatives/ Projects	Partnerships needed
with a special focus on the vulnerable groups (Women, youth, the aged and disabled)	Assist to establish an Eden Education Forum	Develop Terms of Reference (TOR) for Forum, Develop a skills database, Develop training facilities database; Identify industry specific training & area specific skills shortages;	B-municipalities, training institutions, sector departments, business, SETA's
2.3 To implement municipal transformation and institutional development	Municipal transformation and institutional development	Employment equity, vacancy levels	

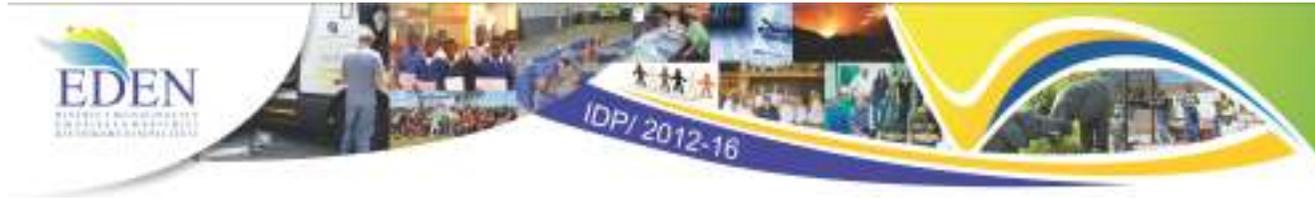


3  
 Conduct regional bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets.

**STRATEGIC GOAL 3:**

**CONDUCT REGIONAL BULK INFRASTRUCTURE PLANNING & IMPLEMENT PROJECTS, ROADS MAINTENANCE AND PUBLIC TRANSPORT; MANAGE AND DEVELOP COUNCIL FIXED ASSETS**

<b>National KPA: 1</b>	<b>Basic Service Delivery and Infrastructure Investment</b>		
<b>Eden KPA:</b>	<b>Bulk Services, Roads and Public Transport</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
3.1. Execute regional bulk infrastructure planning, and implementation of projects	Update and Implement the Eden Bulk Infrastructure Master Plans	Coordinate/ or assist B-municipalities implementation of bulk infrastructure projects, monitor and report on the bulk water supply status of b-m in the region , investigate and participate in initiatives to source additional funding for infrastructure development;	B-municipalities, Service providers, sector departments
	Renewable energy options	Monitor renewable energy options	B-municipalities,
3.2 Reduce road infrastructure maintenance backlog by 15%	Increased road maintenance	Increase productivity; increase funding	Sector departments



National KPA: 1	Basic Service Delivery and Infrastructure Investment		
Eden KPA:	Bulk Services, Roads and Public Transport		
Pre-determined Objective/s	Strategies	Initiatives	Partnerships needed
3.3 Coordinate the modal shift from the use of private transport to the use of public transport	District Mobility strategy	Integrated public transport networks	B-municipalities, Service providers, sector departments
	Coordinate/Facilitate implementation of the District Integrated Transport Master plan (DITP)	Coordinate the District Forum meetings	B-municipalities, Service providers, sector departments
3.4 Institute mechanisms that support the move of freight from road to rail	Support the creation of a cost effective rail system	Participate in the Integrated Transport steering committee group meetings	PRASA, Dept of Transport & Public Works
3.5 Create an environment to increase road traffic safety	System of implementing AARTO, law enforcement, information systems (road signs & markings)	Coordinate/assist with implementation of strategies	PGWC; National, local government



Promote sustainable environmental management & public safety.

**STRATEGIC GOAL 4:**

**PROMOTE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND PUBLIC SAFETY**

<b>National KPA: 1</b>	<b>Basic Service Delivery and Infrastructure Investment</b>		
<b>Eden KPA:</b>	<b>Environment and Public Safety</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
4.1 To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Implement the Integrated Waste Management (IWM) Plan	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	Form PPP's for landfill sites
	Review the Integrated Waste Management (IWM) Plan (in 2012/13 years)	Waste management functional structure; Develop alternative technology processes, development & enforcement of waste legislation	B-municipalities, DEADP
	Implement Air Quality Management (AQM) plan	Provision of support staff, air quality monitoring, air quality modeling; SLA with B-municipalities, partnerships with industries,	B-municipalities, DEADP, Industry, national



<b>National KPA: 1</b>	<b>Basic Service Delivery and Infrastructure Investment</b>		
<b>Eden KPA:</b>	<b>Environment and Public Safety</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
		provincial & national, ring fencing of air quality income; generate additional income sources	government
	Review Air Quality Management (AQM) plan	In liaison with B-municipalities, capacity building for staff (specialized skills)	B-municipalities, DEADP
	Develop and implement the Coastal Management Plan	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	DEADP- coastal management unit  WESSA
	Identify a Bio-sphere domain for the Garden Route initiative		Garden Route initiative
	Climate change adaption and mitigation	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;	DEADP, National DEA; PGWC (Working for Energy)
3.2	Render disaster	Implementation of Fire Breaks	MOU with Working on Fire and SC Fire Southern Cape



<b>National KPA: 1</b>	<b>Basic Service Delivery and Infrastructure Investment</b>		
<b>Eden KPA:</b>	<b>Environment and Public Safety</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
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.		Protection Association	Fire Protection Association
	Develop and implement an effective severe weather SMS early warning system in collaboration with SA Weather Service	Link severe weather related data to the MDCM for dissemination to B-municipalities and areas/communities at risk	B-municipalities, SA weather service
	Develop an effective early warning system for seismic events in collaboration with Council for Geo-science	Conduct risk assessment for Seismic Ac	B-municipalities, Council for Geo-science
	Render fire services to B-municipalities on a shared services basis	Finalise MOU with Bitou and Oudtshoorn	B-municipalities
	Facilitate and coordinate fire and emergency response related training	Investigate the establishment of a fire fighting academy	B-municipalities, training institutions, business
	Strengthening relations with Working on Fire and SC Fire protection Association	Finalise MOU,	Southern Cape Fire Protection Association
	Facilitate community based risk assessments for B-municipalities	MDCM forward guidelines for in house Micro Risk Assessments	B-municipalities
	Update Disaster Management Framework in collaboration with PDMC	Technical support from PDMC	Dept LG – Disaster Management- PDMC



<b>National KPA: 1</b>	<b>Basic Service Delivery and Infrastructure Investment</b>		
<b>Eden KPA:</b>	<b>Environment and Public Safety</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
	Implement the district Disaster Management initiatives	Risk reduction dash board, disaster 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	B-municipalities, PDMC, industry
4.3 Promoting a healthy and green environment by implementing awareness programmes in collaboration with external partners.	Environmental awareness programmes in liaison with partners & civil society, NGO's, SANBI, Biosphere reserve and research institutions	Support initiatives related to Gouritz cluster Biosphere reserve and the Garden Route Biosphere reserve; Eco-schools; Celebration of special environmental calendar days; greening initiatives	WESSA; Table Mountain Fund (TMF); WWF; B-municipalities; DEADP

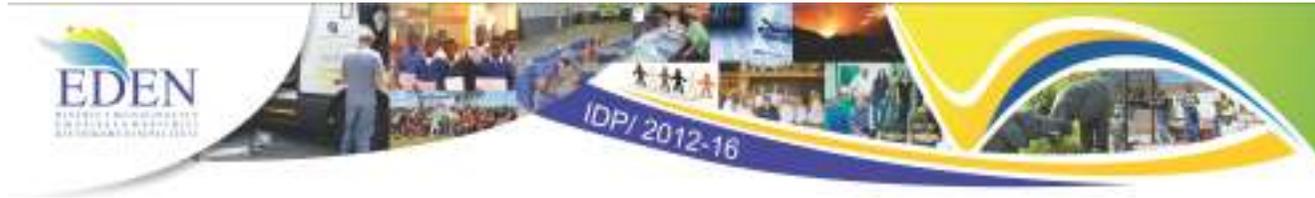


Promote good governance.

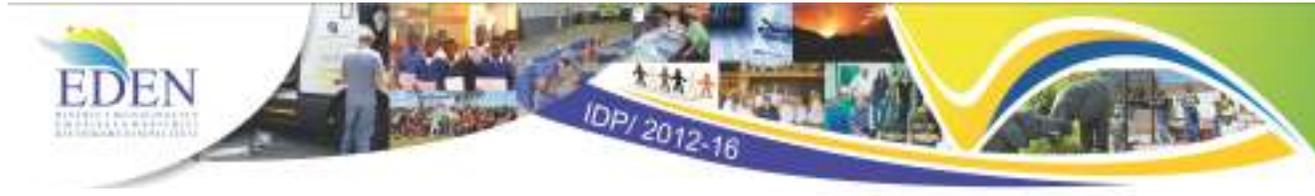
**STRATEGIC GOAL 5:**

**PROMOTE GOOD GOVERNANCE**

<b>National KPA: 5</b>	<b>Good Governance and Public Participation</b>		
<b>Eden KPA:</b>	<b>Good Governance</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies/ Initiatives</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
5.1 To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Develop and implement a district communication strategy	Develop and distribute a district newsletter; Develop and distribute staff newsletters	B-municipalities, PGWC, regional stakeholders
	Coordinate the functioning of District IGR forums	DCF and MMF Forum meetings	
	Follow an inclusive process to develop the District Integrated Development Plan (IDP)	Approval of the IDP process plan by Council, Convene Regional IDP Managers Forum meetings, Internal IDP task team meetings	Eden line departments, B-municipalities
	Provision of ICT infrastructure, systems and support		Service providers, B-municipalities
5.2 Institutionalize performance management through-out the entire organisation	Implement the Performance Management System	Performance contracts of Senior Managers, SDBIP annually approved	Eden line departments
5.3 Manage the strategic plan	Draft a property management plan	Draft an immovable property management policy	B-municipalities External property



<b>National KPA: 5</b>	<b>Good Governance and Public Participation</b>		
<b>Eden KPA:</b>	<b>Good Governance</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies/ Initiatives</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
property portfolio of Council through the development of suitable strategies		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	developers and investors DEADP
5.4 Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities.	Re-engineer the District Shared Services Model		B-municipalities, PGWC, industry stakeholders
	Implement Shared Services initiatives		
	Identify SS initiatives		
	Finalise the SLA per initiative		

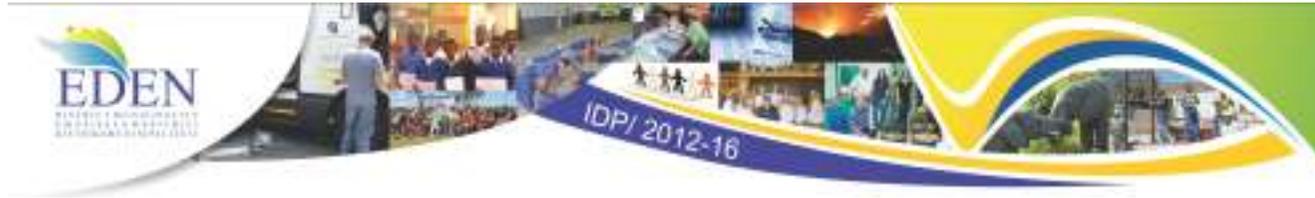


Ensure financial viability of the Eden District Municipality.

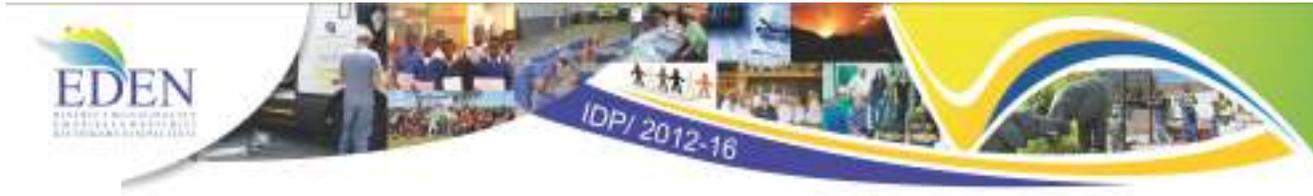
**STRATEGIC GOAL 6:**

**ENSURE FINANCIAL VIABILITY OF THE EDEN DISTRICT MUNICIPALITY**

<b>National KPA: 3</b>	<b>Municipal Financial Viability and Management</b>		
<b>Eden KPA:</b>	<b>Financial Viability</b>		
<b>Strategic Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
6.1 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		National, Provincial Departments, external fund raisers
	Develop a fundraising strategy		
6.2 Institutionalizing effective and cost efficient financial administration through	Implement the fundraising strategy	Maintain funding database on monthly basis, Internal resource mobilization Investigate generating funds w.r.t fynbos exports on certain council properties (H Hill)	External funders
	Implement financial management and planning reforms	Cost saving measures	Treasury, Eden line departments & Council
	Annual review of financial policies	Annual Budget approved by Council	Eden line departments &



<b>National KPA: 3</b>	<b>Municipal Financial Viability and Management</b>		
<b>Eden KPA:</b>	<b>Financial Viability</b>		
<b>Strategic Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
financial reforms			Council
6.3 Find/ investigate innovative ways of increasing additional sources of funding	Create platform for interdepartmental collaboration	Establish inter-departmental funding task team/ work group	Eden line departments

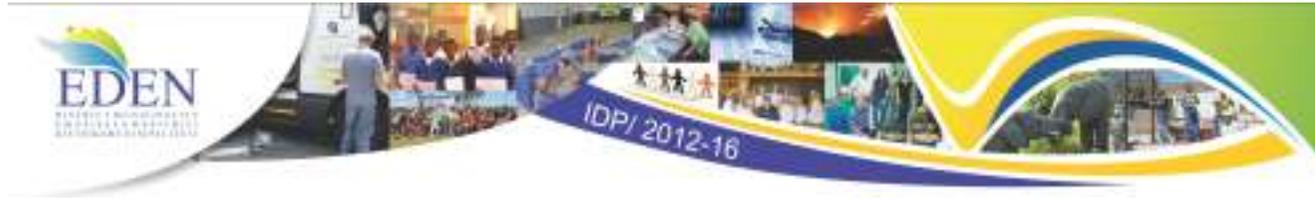


Grow the District Economy

**STRATEGIC GOAL 7:**

**GROW THE DISTRICT ECONOMY**

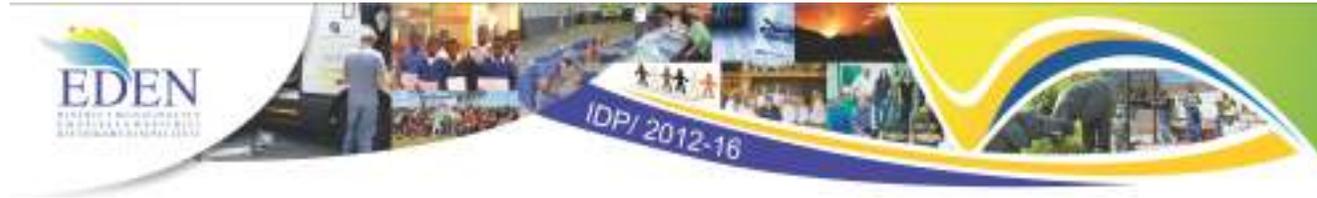
<b>National KPA: 2</b>	<b>Local Economic Development</b>		
<b>Eden KPA:</b>	<b>LED</b>		
<b>Pre-determined Objective/s</b>	<b>Strategies</b>	<b>Initiatives</b>	<b>Partnerships needed</b>
7.1. Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Investment recruitment for the region	Identify key sectors;	SANEC IDC NDA DBSA National Treasury COGTA
	Business retention and expansion of businesses	Coordinate sector awareness programmes (skills development); Development & mentorship assistance to Small, Medium and Micro Enterprises	Regional Business Chamber Eden DM B-Municipality IDC (PPP) SEDA Legacy programme (DLG) WESGROW BBSD DTI
	Implement the district LED strategy	Clustering of stakeholder	Eden DM



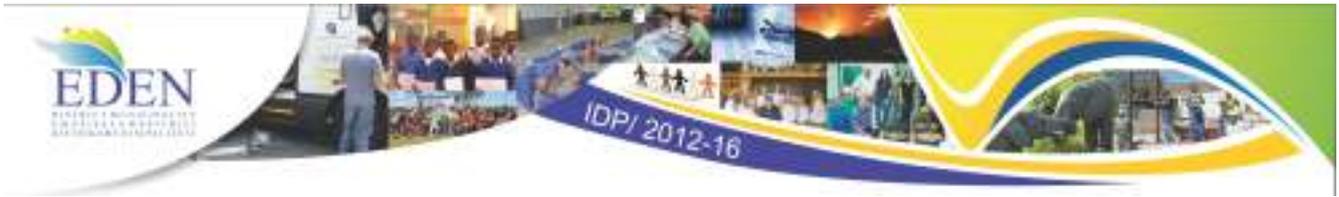
National KPA: 2	Local Economic Development		
Eden KPA:	LED		
Pre-determined Objective/s	Strategies	Initiatives	Partnerships needed
			B-Municipality Regional Business Chamber SEDA RTO Communities Government Department at the District level
	Support relevant economic forums	Provide opportunities for interaction with relevant stakeholder to create a platform of engagement	Mayor Executive committee of the District Ward representatives EDM LED Manager Organized Labour Civil society Organized business / chambers Government Department (sector representatives) Education and training colleges SETA LED Managers B-Municipality NGO CBO



National KPA: 2	Local Economic Development		
Eden KPA:	LED		
Pre-determined Objective/s	Strategies	Initiatives	Partnerships needed
	Create an enabling environment for LED through municipal policies and processes	Develop a culture or programme of alignment or intergovernmental within government department to implement LED,	Public institutions Service Sector DEDAT COGTA B-Municipality Buy-in from the Council Government Department (Sector representatives) DLG DTI
7.2 Finalise institutional arrangements with the objective to reach EPWP (FTE) targets its Council's municipal protocol agreement and the incentive agreement	Coordinate the EPWP program on district level	Eden DM own EPWP implementation and coordination with B-municipalities	B-municipalities, Sector departments
7.3 Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO's)	Implement the tourism marketing and development strategy		LTO's, B-municipalities, tourism industry stakeholders
	Turnaround strategy for municipal resorts	Upgrade of municipal resorts, Year round marketing of resorts;	Private sector
	Investigate tourism marketing options (utilise latest technology)		Private sector



National KPA: 2	Local Economic Development		
Eden KPA:	LED		
Pre-determined Objective/s	Strategies	Initiatives	Partnerships needed
7.4 Assist/ facilitate the comprehensive Rural Development Plan, in collaboration with the Department of Rural Development and Land Reform	Request National Department to appoint SP to draft Strategic plan for Eden region	Identify the Municipal area to Implement Rural Development programme as a priority of National Government	National Department of CRD and Land Reform Eden DM B-Municipality DLG Government Department (sectors) Communities

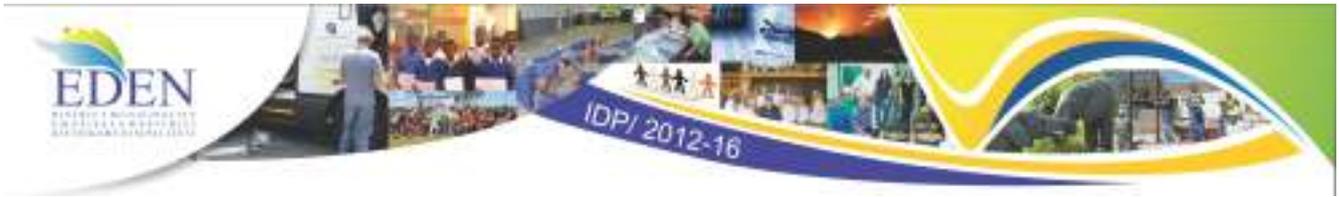


## 5.5 Alignment with Government goals

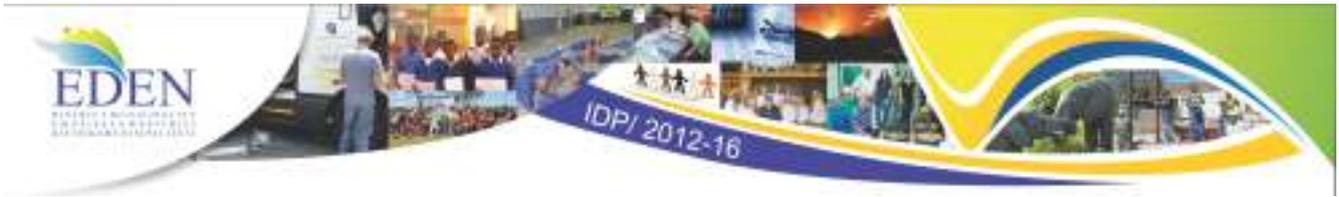
A key requirement of a credible IDP process is to achieve integration with the initiatives of other spheres of government be it on an international, national, provincial or B-municipality level.

Table below depicts the **strategic alignment** of Eden's strategic goals with that of the **7 B-municipalities** in the district.

Sphere of Government	Focus 1	Focus 2	Focus 3	Focus 4	Focus 5	Focus 6	Focus 7
<b>Eden District Municipality</b>	Promote Good Governance	Conduct regional bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets	Grow the District Economy	Ensure financial viability of the Eden District Municipality	Healthy & Socially stable communities	Promote sustainable environmental management & public safety	Build a capacitated workforce and communities
<b>Knysna Municipality</b>	To establish a common vision and create coherence in government's work by seeking close partnership with citizenry.	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	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	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	To ensure ecological integrity through sustainable practices of municipal governance	To develop progressive strategies to optimise the use of available human resources
<b>Bitou Municipality</b>	Democratisation and Governance	Basic Services and Infrastructure Development	Social and Economic Development	Financial Management	Social and Economic Development		Institutional Transformation

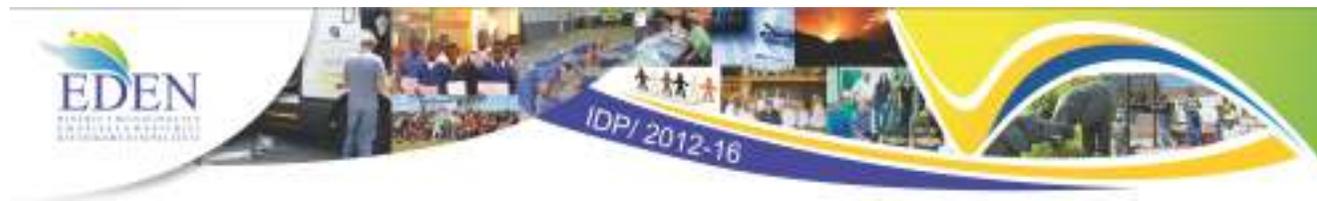


Sphere of Government	Focus 1	Focus 2	Focus 3	Focus 4	Focus 5	Focus 6	Focus 7
<b>Eden District Municipality</b>	Promote Good Governance	Conduct regional bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets	Grow the District Economy	Ensure financial viability of the Eden District Municipality	Healthy & Socially stable communities	Promote sustainable environmental management & public safety	Build a capacitated workforce and communities
<b>George Municipality</b>	Good Governance in George  Participate in George	Deliver quality services in George	Grow George			Keep George Safe & Green	
<b>Mossel Bay Municipality</b>	Governance and Communication	Development of new services and infrastructure	Economic Development & Tourism	Municipal Financial Viability and Management	Land and Integrated Human Settlements  Community development, Education and Health	Spatial Development & Environment	Community development, Education and Health
<b>Hessequa Municipality</b>	Empowerment of communities through effective communication and participation within municipal processes.  Being a prepared local authority that responds to the needs of the residents in a transparent,	Maintaining of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.  Professional service delivery to all our residents, of the best quality, without unnecessary cost to the consumer.	Focused economic development that would stimulate economic growth, to the benefit of all communities		Development of prosperous and safe communities through strategic investment in human settlements.  An integrated approach to development of the social well being of our residents	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	



Sphere of Government	Focus 1	Focus 2	Focus 3	Focus 4	Focus 5	Focus 6	Focus 7
<b>Eden District Municipality</b>	Promote Good Governance	Conduct regional bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets	Grow the District Economy	Ensure financial viability of the Eden District Municipality	Healthy & Socially stable communities	Promote sustainable environmental management & public safety	Build a capacitated workforce and communities
	accountable and measurable manner						
<b>Oudtshoorn Municipality</b>	Good Governance and Community Participation	Basic Services and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Human and Social development	Integrated human settlements and sustainable environment	Municipal Transformation & Institutional Development
<b>Kannaland Municipality</b>	Good Governance and Institutional development	Infrastructure: Public Works & Transport	Economic Development	Finance and Resource mobilisation	Community, Social and Human Capital Development	Environmental and Spatial development	Community, Social and Human Capital development

Based on their strategic goals the **top ten priorities per B-municipality** and the **District** for which funding is needed is cited below:



The Top ten priorities per B-municipality and the District for which funding is needed is cited below:

	<b>Eden DM</b>	<b>George</b>	<b>Bitou</b>	<b>Hessequa</b>	<b>Knysna</b>	<b>Kannaland</b>	<b>Oudtshoorn</b>	<b>Mosselbay</b>
<b>Top 10 priorities for funding assistance (not in order of importance)</b>	Waste Management-regional landfill sites	Waste water treatment works	Waste transfer Infrastructure	Infrastructure-Electrification	Cemetery	Waste Water Treatment Infrastructure	Sport & Recreation facilities	Road Infrastructure
	Resource & Funding mobilisation	Electrification Infrastructure	Recycling facilities	Solid Waste Site	Solid Waste Infrastructure	Waste Management	Electrification Infrastructure	Electrification Infrastructure
	Bulk Infrastructure planning & implementation	Public Transport Infrastructure	Sport & Recreation facilities	Sport & Recreation facilities	Communications Infrastructure	Bulk Infrastructure	Water Storage and Supply Infrastructure	Sewerage infrastructure
	Disaster Management & Fire Services	Solid Waste Site	Agriculture	Environmental Management	Recreational Infrastructure	Tourism Development	Municipal Health	Disaster Management
	Air quality monitoring equipment (purchase)	Sport & recreation facilities	Safety and Security	Water Supply Infrastructure		Environmental Management	Safety and Security	Gender Programmes
	Local Economic Development	Social Development				Disaster Management	Social Development	Public Transport Infrastructure
	Social Development	Integrated Human Settlements	Tourism	Agriculture				Social Development
	Environmental Management	Safety and Security	Environmental Management			Social Development	Public Transport Infrastructure	Training and Development
		Local Economic Development	Social Development			Water Storage Infrastructure		Local Economic Development
		Health Infrastructure						Integrated Human



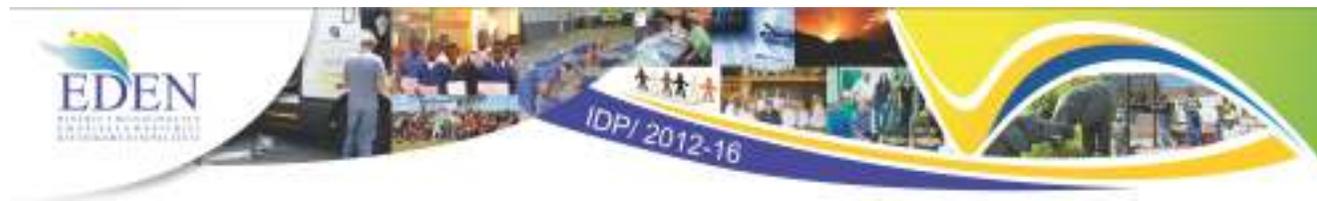
Eden DM	George	Bitou	Hessequa	Knysna	Kannaland	Oudtshoorn	Mosselbay
							Settlements

The district will as part of our strategic enabler and coordination role aim to source additional funding to assist B-municipalities with their development priorities over the medium to longer term.

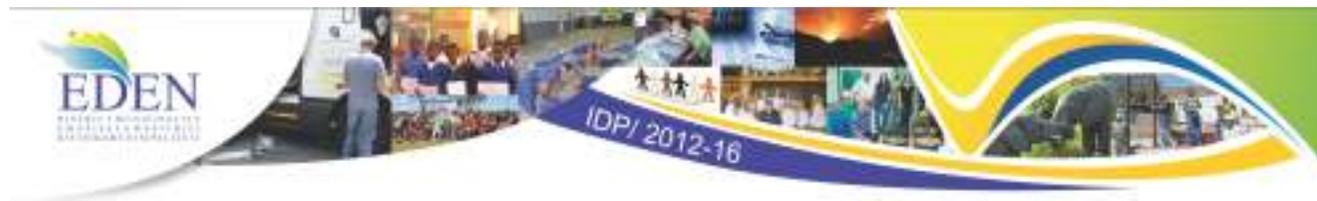
**Table 4.32** below depicts the strategic alignment of Eden's IDP with the national government's outcomes based approach and the strategic plan of the Western Cape provincial government. Details of the respective government plans were noted in Chapter 3 (Policy Directives).

**Table 4.32: Eden DM goals aligned with the 12 National Outcomes and 11 Provincial Strategic goals**

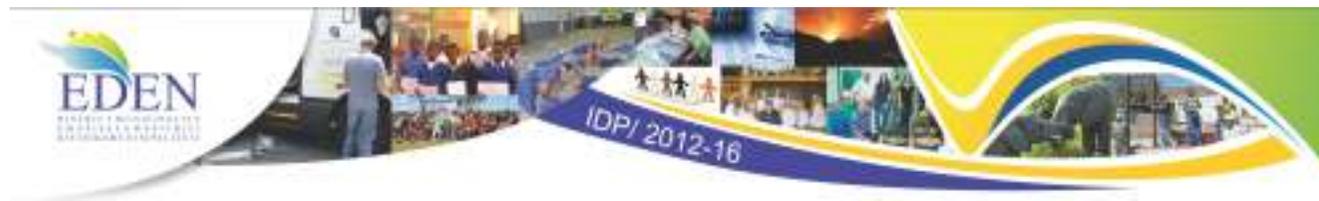
<i>Eden District Municipality</i>	<i>PGWC(2010) Strategic Objectives</i>	<i>Cabinet Lekgotla (2010) National Outcomes</i>	
<b>Eden KPA: Social/ Municipal Health</b>			
<b>Strategic goal 1: Healthy and Socially stable communities</b>			
	<b>PSO 2:</b> Increasing wellness <b>PSO 3:</b> Increasing safety <b>PSO 6:</b> Reducing poverty <b>PSO 11:</b> Increasing social cohesion	<b>Outcome 2:</b> Improve health and life expectancy  <b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities and food security	<b>Role of District Municipality</b> <ul style="list-style-type: none"> <li>Collaborate with leading sector departments (Social development, Health, Education, Rural development and Land Reform) in the areas of early childhood development, youth development, the disabled, HIV/AIDS and the elderly.</li> <li>Render municipal health services</li> </ul>
<b>Eden KPA: Capacity Building</b>			
<b>Strategic goal 2: Build a capacitated workforce and communities</b>			
	<b>PSO 1:</b> Improving education outcomes	<b>Outcome 1:</b> Improve the quality of basic education  <b>Outcome 5:</b> A skilled a capable	<b>Role of District Municipality</b> <ul style="list-style-type: none"> <li>Engage tertiary institutions on training programmes for scarce skills in district.</li> </ul>



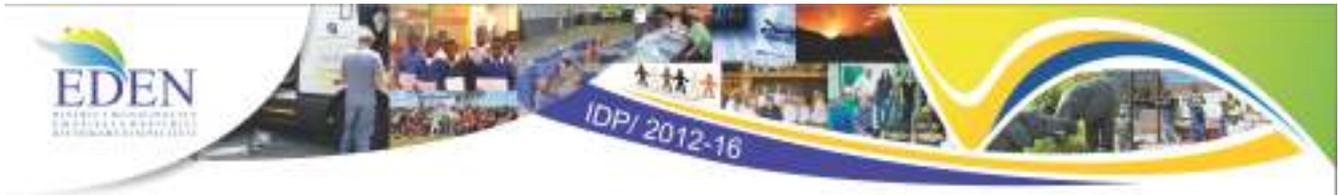
<b>Eden District Municipality</b>	<b>PGWC(2010) Strategic Objectives</b>	<b>Cabinet Lekgotla (2010) National Outcomes</b>	
		workforce to support inclusive growth	<ul style="list-style-type: none"> <li>Develop and implement the workplace skills plan.</li> </ul>
<b>Eden KPA: Bulk Services, Roads and Public Transport</b> <b>Strategic goal 3: Conduct regional bulk infrastructure planning &amp; implement projects, roads maintenance and public transport: manage and develop council fixed assets</b>			
	<b>PSO 10:</b> Integrated Service Delivery for maximum impact	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network.	<b>Role of District Municipality</b> <ul style="list-style-type: none"> <li>Conduct bulk infrastructure planning and implement viable projects in the district</li> <li>Render an agency service to Province for roads maintenance in the district</li> <li>Develop and implement a viable plan for the strategic property portfolio of Council.</li> <li>Ensure that the required sector plans are in place and implemented.</li> </ul>
<b>Eden KPA: Environment &amp; Public Safety</b> <b>Strategic goal 4: Promote sustainable environmental management and public safety</b>			
	<b>PSO 9:</b> Mainstreaming sustainability and optimizing resource-use efficiency	<b>Outcome 3:</b> All people in South Africa protected and feel safe  <b>Outcome 10:</b> Protection and enhancement of environmental assets and natural resources  <b>Outcome 11:</b> A better South Africa, a better and safer Africa and world	<b>Role of District Municipality</b> <ul style="list-style-type: none"> <li>Protect and enhance the natural assets in the district through planning, disaster management and fire services, waste management and air quality control.</li> <li>Ensure that environmental management and public safety sector plans are in place and implemented.</li> </ul>
<b>Eden KPA: Financial Viability</b> <b>Strategic goal 5: Ensure financial viability of the Eden District Municipality</b>			
	<b>PSO 10</b> Integrating service delivery for maximum impact	<b>Outcome 9:</b> A responsive and accountable, effective and efficient local	<b>Role of District Municipality</b> <ul style="list-style-type: none"> <li>Implement cost saving measures</li> </ul>



<b>Eden District Municipality</b>	<b>PGWC(2010) Strategic Objectives</b>	<b>Cabinet Lekgotla (2010) National Outcomes</b>	
		government system	<ul style="list-style-type: none"> <li>■ Utilize shared services as an income generating and cost saving measure</li> <li>■ Investigate fundraising options for the district</li> </ul>
<b>Eden KPA: Good Governance Strategic goal 6: Promote Good Governance</b>			
	<p><b>PSO 8:</b> Increasing social cohesion</p> <p><b>PSO 11:</b> Building the best run government in the world</p>	<p><b>Outcome 9:</b> A responsive and accountable, effective and efficient local government system</p> <p><b>Outcome 12:</b> A development-orientated public service and inclusive citizenship</p>	<p><b>Role of District Municipality</b></p> <ul style="list-style-type: none"> <li>■ Advance communication between internal and external role-players</li> <li>■ Implement the performance management system in organisation</li> <li>■ Ensure that the internal audit controls are in place and monitored</li> <li>■ Follow an inclusive process to develop the district's IDP</li> <li>■ Provision of ICT infrastructure, systems and support to the organisation</li> <li>■ Develop and implement shared services initiatives</li> </ul>
<b>Eden KPA: Local Economic Development (LED) Strategic goal 7: Grow the district economy</b>			
	<p><b>PSO 4:</b> Increasing opportunities for growth and jobs</p> <p><b>PSO 5:</b> Creating opportunities for growth and development in rural areas</p>	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network</p>	<p><b>Role of District Municipality</b></p> <ul style="list-style-type: none"> <li>■ Create an enabling environment for LED in district</li> <li>■ Implement the revised district LED strategy</li> <li>■ Facilitate tourism marketing and development in the district</li> <li>■ Investigate financially viable management model/s for municipal resorts</li> <li>■ Coordinate the implementation of the Expanded Public Works Programme</li> </ul>



<i>Eden District Municipality</i>	<i>PGWC(2010) Strategic Objectives</i>	<i>Cabinet Lekgotla (2010) National Outcomes</i>	
			(EPWP) in district



## 5.6 Alignment with Eden Sector plans

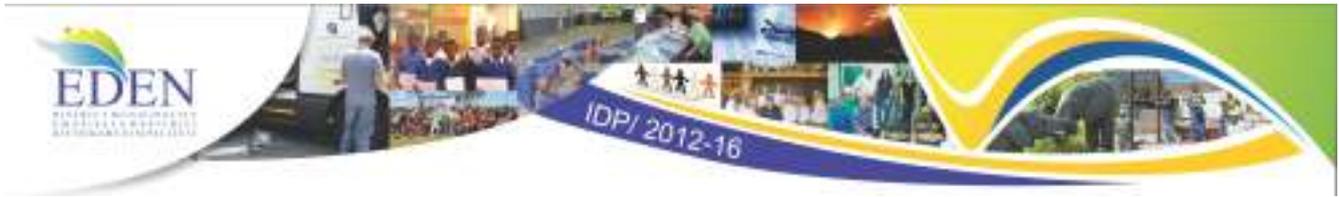
The Eden District Municipality uses a variety of studies and sector plans to support service delivery. This section aims to **integrate** the **district sector plans** and key initiatives with the **seven IDP goals**.

The status of the sector plans were mentioned in Chapter 4 – State of the District. The detailed sector plans will be loaded as **Annexures to the Final IDP 2012/16 on a CD**. The plans are also available on the **Eden DM website- [www.edendm.co.za](http://www.edendm.co.za)**

IDP strategic goal	Name of Sector Plan	Status of Plan	Responsible department
<b>Good governance &amp; Public Participation</b>	Employment Equity Plan	In place, compiled every three years	Corporate Services
	Communication Strategy	Draft, not approved by council yet	Strategic Services
<b>Build a capacitated workforce and communities</b>	Workplace skills plan (internal)	In place, compiled annually as per legislative requirement	Corporate Services
<b>Grow the District Economy</b>	Economic Growth and Development Strategy (LED)	Compiled 2007, revised in 2010	Strategic Services
	Revised Draft LED strategy, January 2012	Compiled in 2012	Strategic Services
	Eden Tourism Marketing & Development Strategy	Compiled in 2008	Strategic Services
	Review of the Eden Tourism Marketing & Development Strategy	In process	Strategic Services
<b>Conduct regional bulk infrastructure planning, implement projects, roads maintenance &amp; public transport; manage &amp; develop council fixed assets</b>	District Mobility strategy concepts	Compiled in 2011	Technical Services
	District Integrated Transport Plan (DITP)	Compiled in 2010	Technical Services
	Bulk Regional Wastewater Master Plan	Compiled in 2010	Technical Services
	Bulk Regional Water Supply Master Plan	Compiled in 2011	Technical Services
<b>Promote sustainable environmental management &amp; public safety</b>	Revised Spatial Development Framework (SDF)	Revised in 2009	Strategic Services
	Disaster Management Plan	Compiled in 2007	Community Services
	Integrated Waste Management Plan	Compiled in 2007	Community Services



	Air Quality Management Plan	Compiled in 2007	Community Services
	Eden Integrated Environmental Policy and its five sectoral strategies (IEEP)-	Compiled in 2009	Strategic Services
<b>Healthy &amp; Socially stable communities</b>	Eden HAST plan	Compiled in 2009	Community Services
	Eden Youth Policy	Draft in 2010	Community Services
	Eden Disability Strategy	Draft, 2011	Community Services
	Eden District Wide Safety Strategy	December 2010	Provincial Department of Community Safety



## CHAPTER 6: SPATIAL LOGIC

This chapter aims to provide a **spatial impression of the district economy** and the **geographic location** of envisaged **long term regional development opportunities** that can grow and sustain the Eden district. The development opportunities were already discussed in **chapter 4- State of the District** and will now only be spatially mapped.

Some of the envisaged key long term development opportunities will not be driven by Eden District municipality, but will be implemented by other organs of state or the private sector (like Transnet Ports Authority, PRASA, the Cable Way company and Cape Nature).

### 6.1 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:

#### 6.1.1 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.



- o 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.**

**Figure 4.1** is a graphical representation of the proposals for Eden as set out in the PSDF.

**Figure 4.1: Extract from PSDF (2009) Proposals for Eden –**



**Figure 4.1: Extract from PSDF (2009) Proposals for Eden**

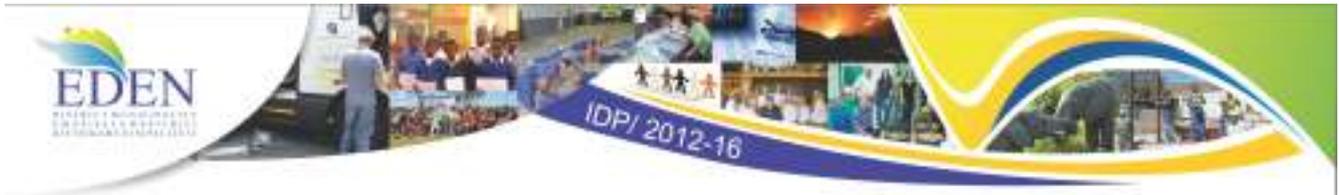
The following significant spatial components have been identified in the PSDF as the key areas of economic growth and employment opportunity.

**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 – Dysselsdorp;**
- Paarl – Wellington (also potential commuter rail shuttle service);
- Stellenbosch – Somerset West – Strand (also potential commuter rail shuttle service).
- **George;**
- **Mossel Bay;**
- **Knysna**
- Worcester;Vredendal



**Figure:** Combined road and rail higher order corridors and settlements for Priority Fixed Investment. Source: PSDF, 2009

### 6.1.2 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**. Table 4.33 shows the leader and priority towns within the Province identified as per the Growth potential of towns study.



**Table 4.33:** Leader and Priority Towns within the Province

Leader Towns	Towns that present both high potential and high need
Vredendal	Ashton
Vredenberg	Ceres
Saldanha	Elim
Swellendam	Franschoek
Malmesbury	Gansbaai
Worcester	<b>George</b>
Wellington	Grabouw
Beaufort West	Beaufort West
<b>Oudtshoorn</b>	<b>Oudtshoorn</b>
Paarl	Paarl
Stellenbosch	Kalbaskraai
Hermanus	Hermanus
<b>George</b>	Klapmuts
<b>Knysna</b>	<b>Knysna</b>
<b>Mossel Bay</b>	<b>Plettenberg Bay</b>

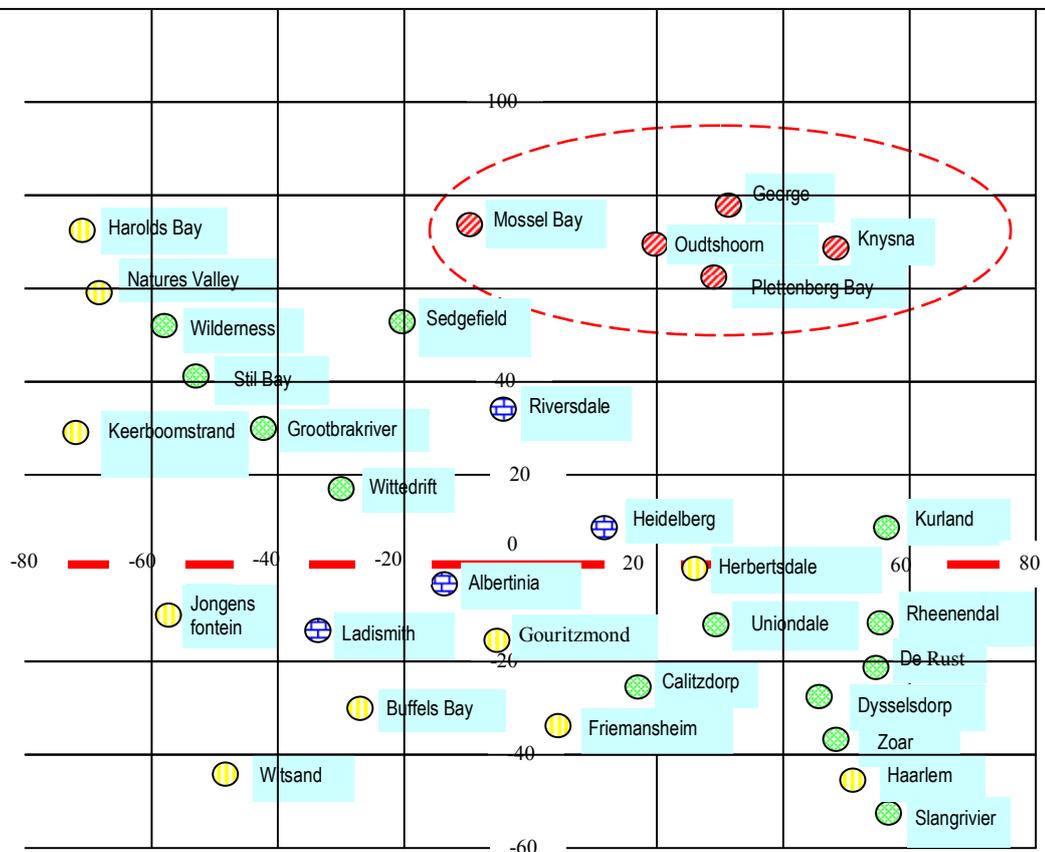
Table 4.33 illustrates the leader towns and towns with both high potential and high need. It is clear from this map that all the leader towns are situated close to major highways and train lines. The leader towns are clearly concentrated around the Vredenburg-Saldanha area, the Cape Winelands and the **George-Mosselbay area**.

**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 **Figure 4.9** 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.

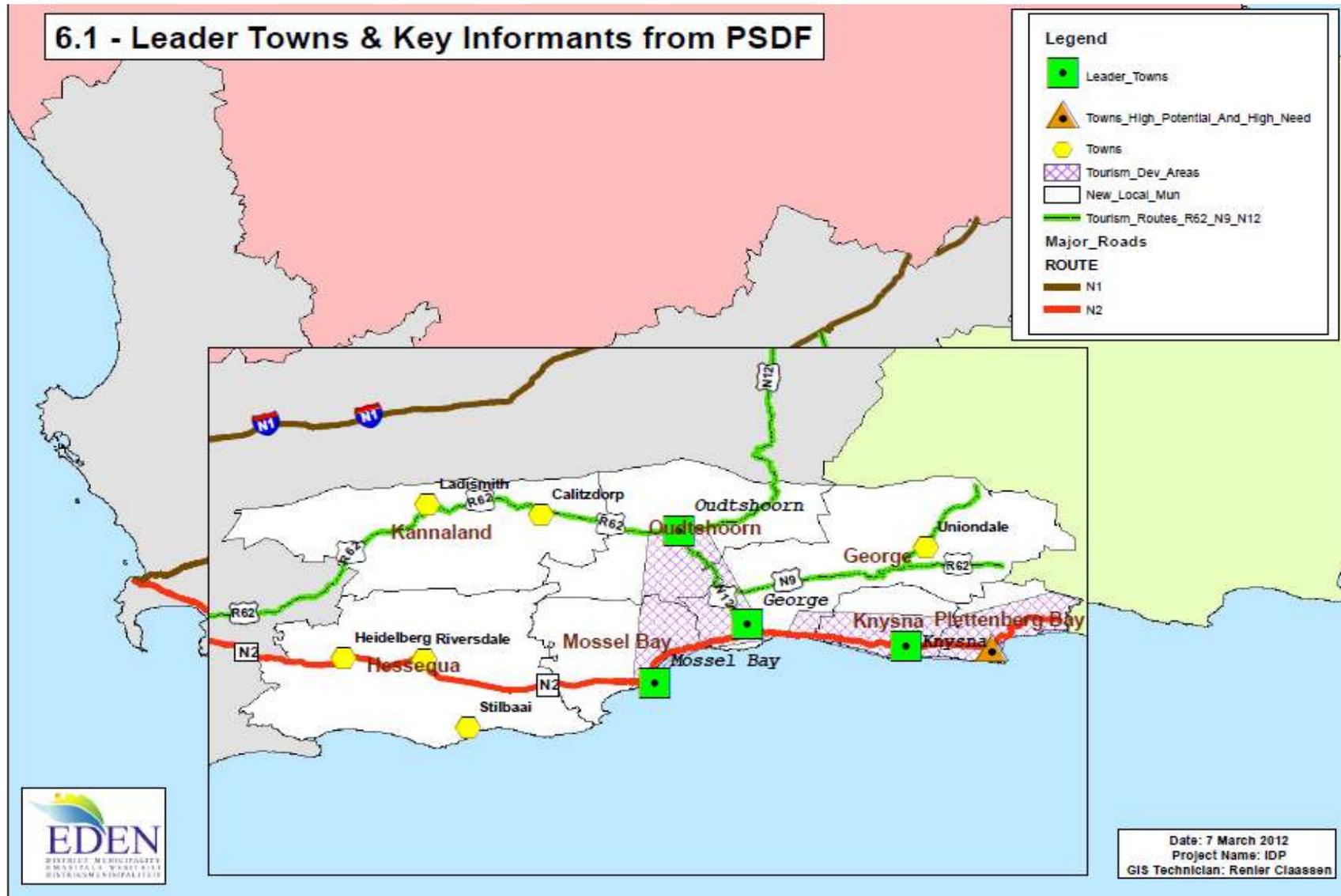
**Figure 4.9- Human Development Matrix, Municipalities in Eden District**

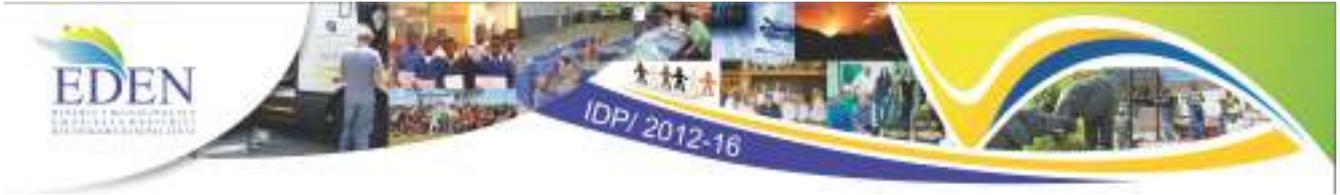


- Regional Towns
- Secondary Town
- Local Town
- Local Settlement



### 6.1 - Leader Towns & Key Informants from PSDF





### 6.1.3 Eden Spatial Development Framework (SDF)

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 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. **Map 6.2 – the Eden settlement framework is extracted from the Eden SDF.**

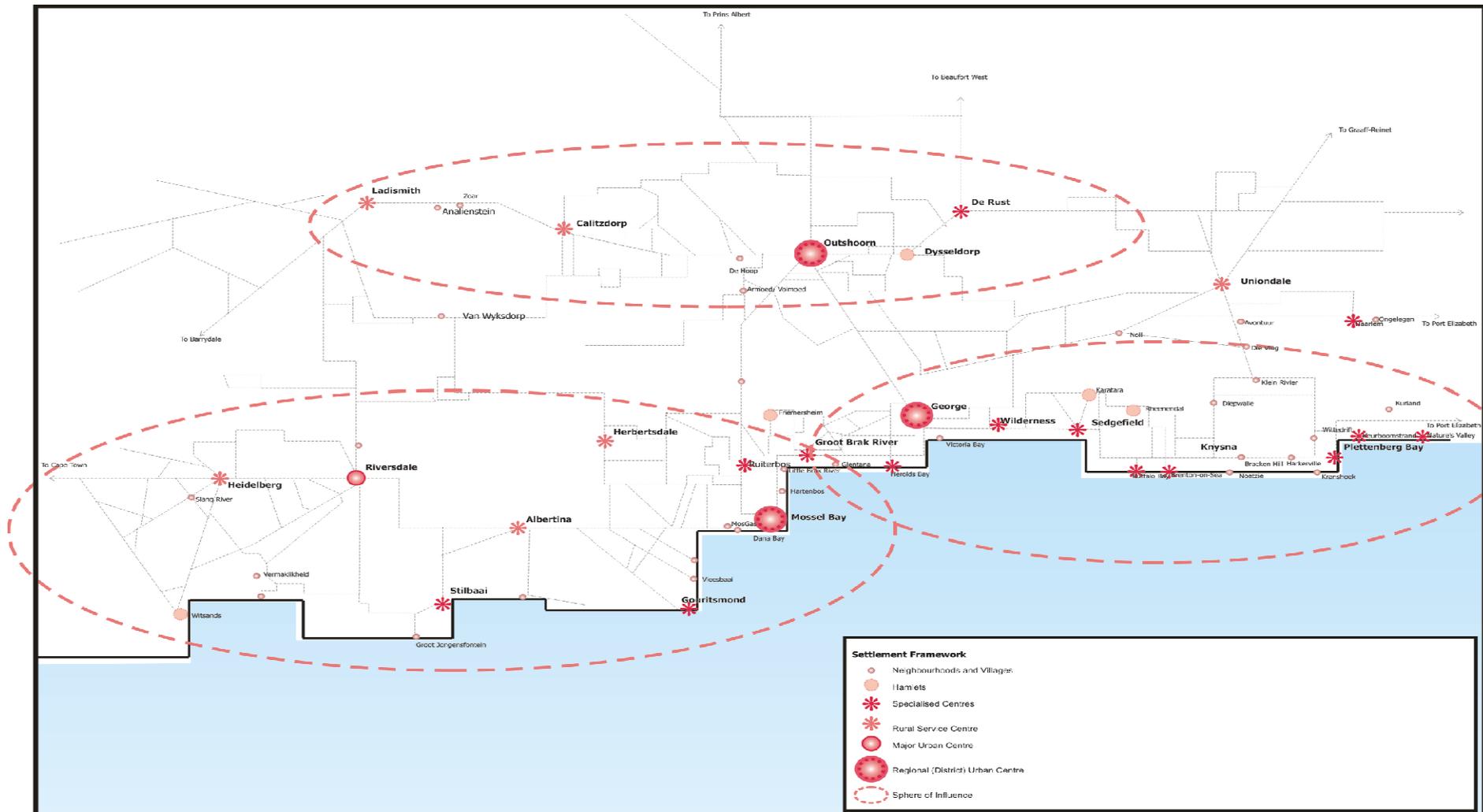
The proposed Movement Framework is put forward with the objective to reduce congestion, increase mobility and link investment in transport infrastructure to land use and economic development policies. The movement framework depicts the location of the national, major, specialised and regional public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

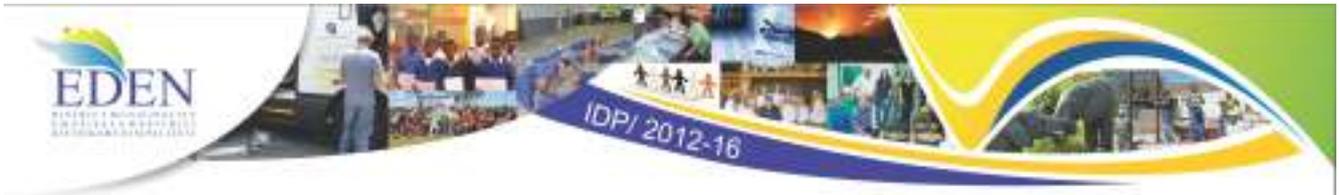
The two key objectives of the Settlement and Citizens Framework are to enable people-centred development and increase public transport infrastructure.

To ensure sustainable long term development in the Eden District the revised Spatial Development Framework (SDF, 2009) proposes that future settlement development and social infrastructure should be located where the major economic activity takes place. The towns of **Oudtshoorn, Mossel Bay, George, Knysna and Riversdale** 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 5 economic growth point towns identified in the Eden SDF.



**Map 6.2: Eden settlement framework - extracted from the Eden SDF, 2009**





## 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 140 000 people and is considered to be the **regional and administrative centre** of the area.

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, **Knysna and 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 focussed on serving the daily needs of local and mainly rural population. Examples of these are Heidelberg, Ladysmith, Albertinia and Calitzdorp.

**Specialised centres/rural service centres** 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. (Dormitory town, holiday town, rural town). Examples are Dysseldorp, Groot Brakrivier, Sedgelyield, Stilbaai, Uniondale etc.

A large number of **hamlets and villages** have been identified, which are pedestrian orientated settlements and which serve the daily interests of the surrounding community. Rheenendal, Volmoed, Friemersheim, Karatara, Vleesbaai, Groot Jongensfontein, Tergriet, Kurland, Noetzie are examples

## 6.2 Mapping of envisaged regional infrastructure opportunities

This section **Maps 6.3 and 6.4** 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 6.3 titled: Planned regional infrastructure development initiatives** indicates the location of the following:

- a) The envisaged five (5) regional bulk infrastructure water supply scheme projects (*refer to chapter 4, section 4.4.2 for detail*)
- b) The envisaged two regional landfill sites in Mosselbay & Oudtshoorn (*refer to chapter 4, section 4.5.9 for detail*)
- c) The leader towns and existing key strategic infrastructure in district
- d) Also reflected on **Map 6.3** are the proposed long term initiatives of **PRASA and Tourism opportunities by the Transnet Ports Authority for the Mosselbay Harbour**, which are as follows:

### **6.2.1 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 & Mosselbay** 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, Mosselbay and George** that is considered a high priority over the long term (20 years)
- PRASA is also considering introducing commuter services between **Oudtshoorn and Dydsseldorp** 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 Mosselbay Harbour and Worcester over the long term (20 years).

**PRASA's next step is to develop an implementation plan focussing 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.**

### **6.2.2 Port of Mosselbay – 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 & pristine view offer many opportunities. Based on this assessment the Ports Authority identified the following **potential business development opportunities** at the **Mosselbay Harbour**:

- Integrate **recreational type activities** linking **land and sea** (positioning of the MSBYBC) – ie. 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, 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 (ie. 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 (ie. wall for free climbing).



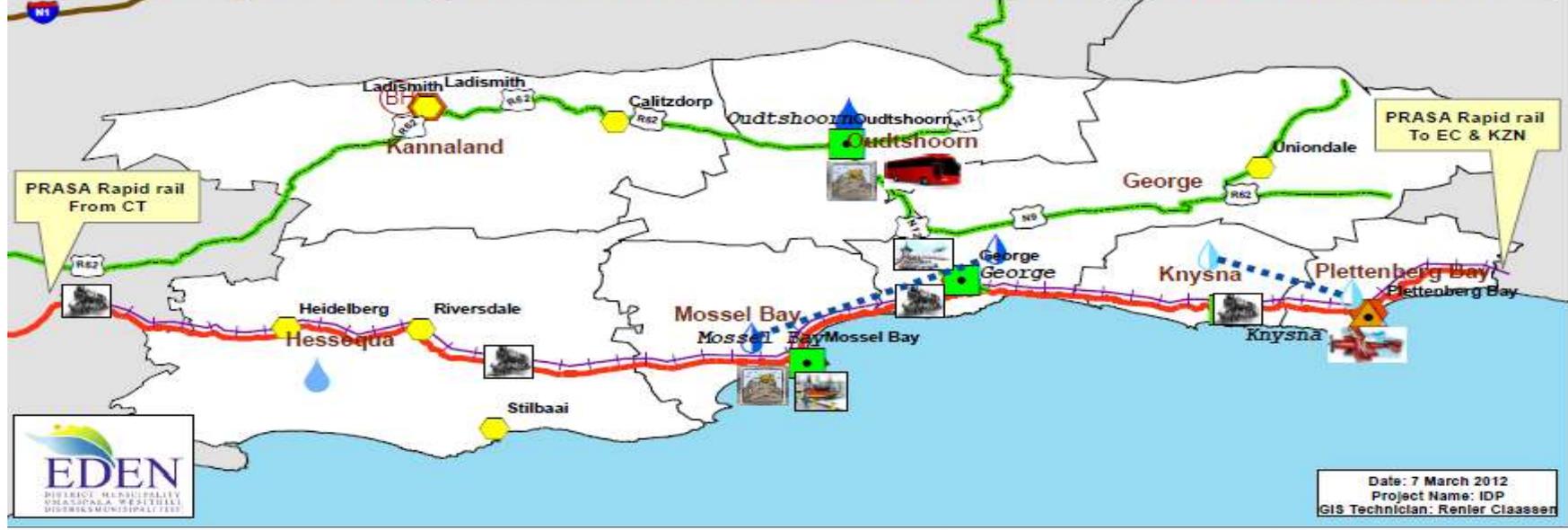
**The Ports Authority way forward is:**

- 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- Mosselbay Harbour, February 2012*).

**Map 6.3** titled “**Planned regional infrastructure development initiatives**” illustrates that the **proposed long term infrastructure initiatives in the district is mostly centred in and around the leader towns of George, Mosselbay, Oudtshoorn and Knysna.**

<p><b>1. Invisaged Eden DM Initiatives</b></p> <ul style="list-style-type: none"> <li>Harvest deep groundwater aquifer - Odn. Blossoms Project</li> <li>Link BW storage/supply systems of George &amp; Mossel Bay</li> <li>Link BW supply schemes of Knysna &amp; Bitou.</li> <li><b>(BH)</b> Sunk boreholes - design &amp; construct dam.</li> <li>Water shortage supply in certain areas.</li> <li>Regional Landfill sites - Mossel Bay &amp; Oudtshoorn</li> </ul>	<p><b>2. Existing Infrastructure</b></p> <p>Regional Airport - George</p> <p>Airstrip - Plettenberg Bay</p> <p><b>Legend</b></p> <ul style="list-style-type: none"> <li>Leader_Towns</li> <li>Towns</li> <li>Towns_High_Potential_And_High_Need</li> </ul>	<p><b>3. State Sectors - Planned Initiatives</b></p> <ul style="list-style-type: none"> <li>Harbour - Mossel Bay - Expanding (Transnet Port Authority)</li> <li>PRASA - Rapid Rail (CT to EC &amp; KZN)</li> <li>PRASA - Rapid Rail (CT to EC &amp; KZN) Commuter Service (Oudtshoorn &amp; Dyselsdorp)</li> </ul>
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**6.3 - Planned Regional Infrastructure Development Initiatives**



Date: 7 March 2012  
 Project Name: IDP  
 GIS Technician: Renier Claassen



**Map 6.4 titled: Planned regional tourism and environmental initiatives (private sector)** reflects the location of some proposed long term projects by the private sector aimed at unlocking the environment and tourism development in the Eden district.

A brief overview of the proposed private sector projects are:

**i. Pinnacle point archaeological site, Mosselbay**

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?

**ii. Garden Route & Klein 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.

**iii. 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 kilometre 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 kilometres 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

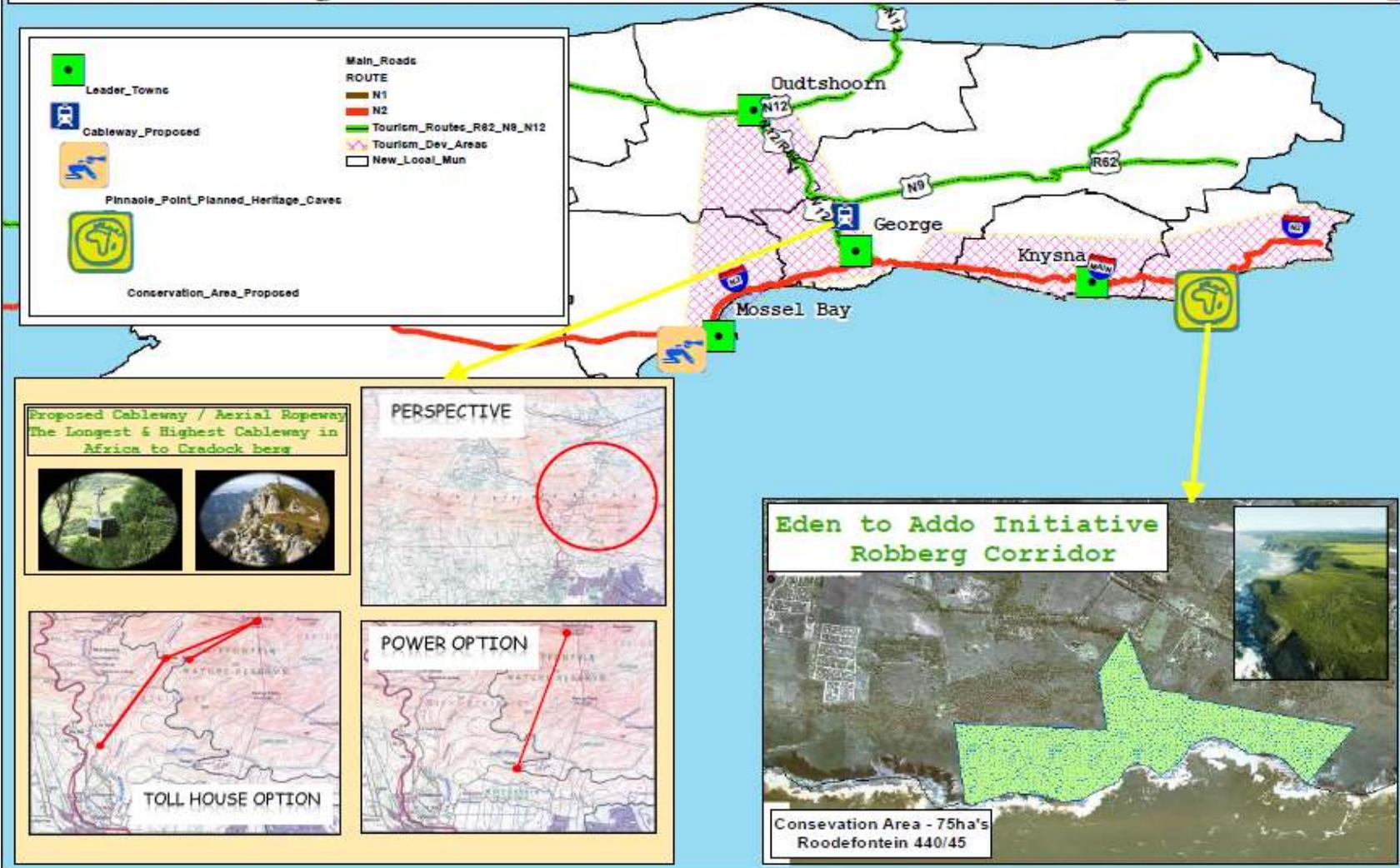


genetic species and enabling better adaptation to the vagaries of climate change.

CapeNature 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 6.4**, 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 Mosselbay.**

## 6.4 -Planned Regional Tourism & Environmental Initiative[Private Sector]





## CHAPTER 7: B-MUNICIPAL OVERVIEWS

The IDP of the District should be informed by the IDP's of the seven (7) B-municipalities. Information on this chapter has mainly been sourced from the Stats SA Community Survey 2007 and the draft LED strategy of Eden DM (January 2012).

<b>Municipality: George</b> <b>Municipal Code: WC 044</b>	<b>Municipality: Mossel Bay</b> <b>Municipal Code: WC 043</b>
	
Total area: 5,240.98 km <sup>2</sup> Population size: 148,042 Households: 41,875 Wards: 25	Total area: 2,008.36km <sup>2</sup> Population size: 117,838 Households: 35,007 Wards: 14
<b>Main towns &amp; villages:</b> Wilderness, Herold's Bay, George and a number of small coastal resorts such as Victoria Bay, Kleinkrantz, Wilderness National Park.	<b>Main towns &amp; villages:</b> Herbertsdale, Friemersheim, Great Brak River, Hartenbos and Mossel Bay.
<b>Economic Base:</b> Finance- business services, Wholesale & accommodation, Manufacturing	<b>Economic Base:</b> Finance- business services, Manufacturing, Wholesale & accommodation
<b>Economic position:</b> The George Municipality is the <b>key regional economic driver</b> in the Eden district. George functions as the <b>services centre</b> of the	<b>Economic position:</b> Mossel Bay's economy grew positively over the 2001 to 2009 period with 6.6% growth, which makes <b>Mossel Bay the second key regional economic driver</b>



<b>Municipality: George</b> <b>Municipal Code: WC 044</b>	<b>Municipality: Mossel Bay</b> <b>Municipal Code: WC 043</b>
Southern Cape.	within Eden.
Municipal Head Office: George Mayor: Cllr Charles Stander Municipal Manager: Mr. Trevor Botha	Municipal Head Office: Mossel Bay Mayor: Alderlady Marie Ferreira Municipal Manager: Dr. Michelle Gratz
<b>Access to Municipal services:</b> Housing Backlog: 14,7% Water Backlog: 1,2% Sanitation Backlog: 5,57% Electricity Backlog: 30,65% Refuse Removal Backlog: 1,5%	<b>Access to Municipal services:</b> Housing Backlog: 8.7% Water Backlog: 2,5% Sanitation Backlog: 3,2% Electricity Backlog: 30,8% Refuse Removal Backlog: 0,9%

<b>Municipality: Oudtshoorn</b> <b>Municipal Code: WC 045</b>	<b>Municipality: Knysna</b> <b>Municipal Code: WC 048</b>
Total area: 3,537.38 km <sup>2</sup> Population size: 79,606 Households: 17,324 Wards: 13	Total area: 1,059.68 km <sup>2</sup> Population size: 65,045 Households: 18,549 Wards: 10
<b>Main towns &amp; villages:</b> Oudtshoorn, Bridgton, Bongolethu, Dysseisdorp and De Rust, with the rural nodes of Volmoed and Schoemanshoek and two settlements, Spieskamp en Vlakteplaas.	<b>Main towns &amp; villages:</b> Knysna and Sedgefield, with informal areas such as White location, Xolweni, Jood-se-kamp, Flenter, Robololo, Concordia West and East, Bongani, Edameni, Khahalethu South, Dam – se- bos and Ou pad

<p><b>Municipality: Oudtshoorn</b> <b>Municipal Code: WC 045</b></p>	<p><b>Municipality: Knysna</b> <b>Municipal Code: WC 048</b></p>
<p><b>Economic Base:</b> Finance- business services, Manufacturing, Wholesale &amp; accommodation</p>	<p><b>Economic Base:</b> Wholesale &amp; accommodation, Finance-business services, Construction</p>
<p><b>Economic position:</b> Economic growth point in the region.</p>	<p><b>Economic position:</b> 3<sup>rd</sup> largest economy, making it <b>one of the key economic drivers</b> in the Eden district. Knysna's economy grew positively over the 2001 to 2009 period,</p>
<p><b>Municipal Head Office:</b> Oudtshoorn Mayor: Cllr Gordon April Municipal Manager: Mr. Thandekile Mnyimba</p>	<p><b>Municipal Head Office:</b> Knysna Mayor: Cllr Georlene Wolmarans Municipal Manager: Ms. Lauren Warring</p>
<p><b>Access to Municipal services:</b> Housing Backlog: 11,10% Water Backlog: 2,4% Sanitation Backlog: 6,9% Electricity Backlog: 17,0% Refuse Removal Backlog: 1,3%</p>	<p><b>Access to Municipal services:</b> Housing Backlog: 28,8% Water Backlog: 4,8% Sanitation Backlog: 10,4% Electricity Backlog: 43,7% Refuse Removal Backlog: 1,8%</p>

Source: Stats SA 2007, Community Survey

<b>Municipality: Hessequa</b> <b>Municipal Code: WC 042</b>	<b>Municipality: Kannaland</b> <b>Municipal Code: WC 041</b>
	
<p>Total area: 5,732.59 km<sup>2</sup>            Population size: 39,081            Households: 10,809            Wards: 8</p>	<p>Total area: 4,760.74 km<sup>2</sup>            Population size: 24,715            Households: 6,420            Wards: 4</p>
<p><b>Major towns &amp; villages:</b> Heidelberg, Riversdale, Albertinia, Witsand, Stilbay, Slangrivier, Jongensfontein and Gouritzmond.</p>	<p><b>Major towns &amp; villages:</b> Ladismith, Van Wyksdorp, Calitzdorp, Zoar and Amalienstein.</p>
<p><b>Economic Base:</b> Finance-business services, Manufacturing, Agriculture</p>	<p><b>Economic Base:</b> Finance- business services, Agriculture, Manufacturing</p>
<p><b>Economic position:</b> Hessequa municipality is one of the key regional economic drivers. Hessequa's economy has been growing positively from 2001 to 2009 with 1.5%.</p>	<p><b>Economic position:</b> The relative size of Kannaland Municipality remains the smallest economy in the Eden district in 2009 in relation to its contribution to overall regional gross value added GGP.</p>
<p><b>Municipal Head Office:</b> Riversdale            Mayor: Alderlady Emor Nel            Municipal Manager: Mr. Johan Jacobs</p>	<p><b>Municipal Head Office:</b> Ladismith            Mayor: Cllr Jeffrey Donson            Municipal Manager: Mr. Morne Hoogbaard</p>
<p><b>Access to Municipal Services:</b>            Housing Backlog: 2,87%            Water Backlog: 1,4%            Sanitation Backlog: 1,7%            Electricity Backlog: 10,8%            Refuse Removal Backlog: 0,3%</p>	<p><b>Access to Municipal Services:</b>            Housing Backlog: 3,6%            Water Backlog: 6%            Sanitation Backlog: 4,5%            Electricity Backlog: 27,6%            Refuse Removal Backlog: 2,7%</p>



**Municipality: Bitou**  
**Municipal Code: WC 047**



Total area: 991,42 km<sup>2</sup>  
 Population size: 39,002  
 Households: 12,413  
 Wards: 7

**Major towns & villages:** Bitou comprises the main town of Plettenberg Bay and surrounding settlements of Keurboomsrivier, Kranshoek, Kurland, Nature's Valley and Wittedrift.

**Economic Base:** Wholesale & Accommodation, Finance-business services, Manufacturing

**Economic Position:** Bitou is ranked 5th in the economic contribution to the Eden Economy. In 2009 Bitou Municipality regional gross value added GGP accounted for 6.6% of the region's economy.

Municipal Head Office: Plettenberg Bay  
 Mayor: Alderman Memory Booysen  
 Municipal Manager (Acting): Mr Giliomee

**Access to Municipal Services:**  
 Housing Backlog: 28,15%  
 Water Backlog: 1,6%  
 Sanitation Backlog: 2,6%  
 Electricity Backlog: 47,2%  
 Refuse Removal Backlog: 0,5%



## CHAPTER 8: IDP/ BUDGET LINKAGE

### 8.1 Eden Budget

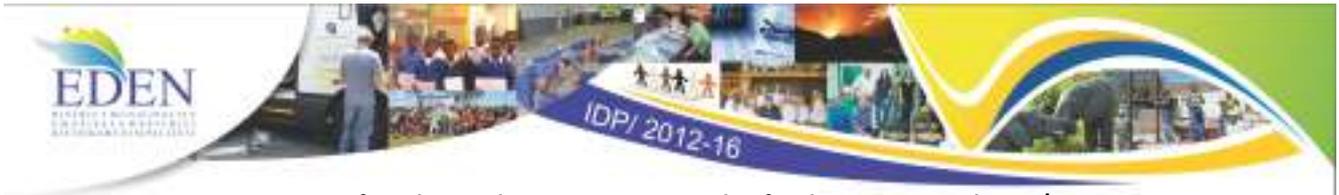
The IDP must inform the Municipality's financial and institutional planning and - most importantly - the drafting of the annual budget.

*The identification and sourcing of new funding is a serious challenge for the Edén District Municipality.* With the district's equitable share allocation set to decrease further over the next three years due to the incorporation of the District Management area (DMA) into George local municipality after 18 May 2011 local government elections, a process was initiated in 2010/11 to investigate fundraising possibilities for the district. The process is gaining momentum and a tender to procure the services of professional fundraisers was advertised in February 2012 and a briefing session with the interested tenderers was held on 2 March 2012. The district remains 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 2012-16 period and beyond.

The **DRAFT** multi-year budget of Edén District Municipality linked per GFS Function to the IDP strategic goals is illustrated below:

Draft Budget - Edén District Municipality for the MTEF period 2012/2015

Linkage to IDP strategic goals	GFS Function	2012/13		2013/14		2014/15	
		Total Expenditure	Total Revenue	Total Expenditure	Total Revenue	Total Expenditure	Total Revenue
Promote good governance	Executive & Council	35,484,612	(165,967,673)	35,908,871	(173,103,973)	37,848,070	(178,986,025)
Ensure financial viability of Edén DM	Budget & Treasury office	18,830,635	-	19,559,667	-	20,480,151	-
Build a capacitated workforce and communities	Corporate services	25,477,843	(688,500)	25,081,330	(357,456)	26,447,645	(376,759)
Grow the district economy	Planning & Development	9,544,953	-	9,093,777	-	9,584,841	-
Promote sustainable environmental management & public safety	Public Safety	27,909,977	-	29,087,496	-	30,658,753	-
Healthy and Socially stable communities	Health	23,198,170	(110,000)	24,697,664	(116,160)	24,977,338	(122,433)



**Draft Budget - Eden District Municipality for the MTEF period 2012/2015**

Linkage to IDP strategic goals	GFS Function	2012/13		2013/14		2014/15	
		Total Expenditure	Total Revenue	Total Expenditure	Total Revenue	Total Expenditure	Total Revenue
Healthy and Socially stable communities	Community & Social services	3,210,366	-	3,157,826	-	3,328,349	-
Healthy and Socially stable communities	Sport & Recreation	7,182,294	(5,446,274)	7,584,503	(5,751,265)	7,994,066	(6,061,833)
Conduct regional bulk infrastructure planning & implement projects; roads maintenance and public transport; manage and develop council fixed assets	Waste Management	2,014,558			-		-
Conduct regional bulk infrastructure planning & implement projects; roads maintenance and public transport; manage and develop council fixed assets	Roads Transport	1,084,763		1,545,363		1,628,813	
Conduct regional bulk infrastructure planning & implement projects; roads maintenance and public transport; manage and develop council fixed assets	Water		-				
Conduct regional bulk infrastructure planning & implement projects; roads maintenance and public transport; manage and develop council fixed assets	Electricity						
Promote sustainable environmental management & public safety & Grow the district economy	Environmental protection	16,358,839	(275,000)	18,121,071	(290,400)	18,988,992	(306,082)
	Other		-				-
<b>GRAND TOTAL</b>		<b>170,847,010</b>	<b>(172,487,447)</b>	<b>174,983,077</b>	<b>(179,619,254)</b>	<b>183,144,384</b>	<b>(185,853,131)</b>

*Note: The financial figures cited above is subject to approval of the Final Budget at the end of May 2012.*



The district municipality's equitable share for the next years is depicted below:

Description	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
<b>Equitable share</b>	R122 912 000	R125 699 000	R129 768 000	R134 520 000
<b>% increase</b>		2.27%	3.23%	3.66%

The table below reflects the Eden District Municipality's dependency on grants

Description	Budget 2012/13	Budget 2013/14	Budget 2014/15
<b>Equitable share</b>	R125 699 000	R129 788 000	R134 520 000
<b>Grants</b>	R17 896 412	R17 211 811	R 16 915 748
<b>Total grants income</b>	R143 595 412	R146 999 811	R151 435 748
<b>Total income</b>	R172 027 139	R176 686 286	R182 726 290
<b>Dependency on grants</b>	83.48%	83.20%	82.86%

## 8.2 Projects for 2012/13

The prioritisation of projects by Council is delayed due to two interventions, namely: immediate cost cutting measures and the consideration to review the macro & micro structures of the organisation.

Although limited funding is available in year 1, a window of opportunity exists when the revision of the IDP is conducted in the 2013/2014 cycle. The financial position will improve significantly, since a Turnaround strategy will support the strategic outcomes contained in the IDP. The accounting officer is confident that the financial position of Council will improve over the next 3 years.

As a district we are mindful that our current financial position might not enable us to optimally deliver on the IDP in the short term. The rolling 5 year implementation cycle affords us the opportunity to **forge collaborative partnerships and identify additional revenue sources** to meaningfully grow the



district and deliver on our vision “Eden, a future empowered through excellence” over the medium to longer term of the 5 year IDP.

**The operating and capital projects that will be funded for 2012/13 is detailed below and linked to the IDP strategic goals:** (Note these projects are subject to approval of the Final Budget at end May 2012)

**NEW PROJECTS: 2012/2013**

LINKAGE TO IDP GOALS	DEPARTME NT	Section	Vote Number	DESCRIPTION	OPEX/ CAPEX	AMOUNT
Promote good governance	Corporate	Manager: Corporate	10/13/01/5038/236	Emergency Preparedness	Opex	150,000
Build a capacitated workforce & communities	Corporate	Manager: Corporate	10/13/01/5038/516	Education Forum	Opex	20,000
Promote good governance	Corporate	Administration	10/13/02/5038/517	Records Clean-up	Opex	280,000
Build a capacitated workforce & communities	Corporate	Human Resources	10/13/05/5038/410	External Bursaries	Opex	250,000
build a capacitated workforce & communities	Corporate	Human Resources	10/13/05/5038/425	Learnerships	Opex	300,000
Promote good governance	Strategic	Media /Communications	10/13/11/5038/514	Communication Material	Opex	50,000
						<b>1,050,000</b>

Grow the district economy	Strategic	Led	10/14/02/5038/298	Eden Trade + Investment	Opex	50,000
Grow the district economy	Strategic	Led	10/14/02/5038/518	ARIYA projects	Opex	296,446
Grow the district economy	Strategic	Led	10/14/02/5038/519	All Leisure	Opex	6,925



**NEW PROJECTS: 2012/2013**

LINKAGE TO IDP GOALS	DEPARTMENT	Section	Vote Number	DESCRIPTION	OPEX/ CAPEX	AMOUNT
Promote sustainable environmental management & public safety	Strategic	Regional Planning	10/14/03/5038/486	Garden route biosphere	Opex	50,000
Promote sustainable environmental management & public safety	Strategic	Regional Planning	10/14/03/5038/468	Roll-over of the Eden Coastal Mgt	Opex	280,051
Grow the district economy	Strategic	Tourism	10/14/05/5038/515	Tourism + Marketing material	Opex	50,000
Grow the district economy	Strategic	Tourism	10/14/05/5038/315	Indaba 12/13	Opex	50,000
Grow the district economy	Strategic	Tourism	10/14/05/5038/382	Tourism Kiosk	Opex	50,000
Grow the district economy	Strategic	Tourism	10/14/05/5038/164	SMME training	Opex	50,000
Grow the district economy	Strategic	Project Management	10/14/06/5038/818	Shared Services	Opex	50,000
						<b>933,422</b>

Promote sustainable environmental management & public safety	Community	Fire Services	10/16/01/5038/513	First aid training district	Opex	65,000
Promote sustainable environmental management & public	Community	Fire Services	10/16/01/5038/500	Aerial Fire Fighting	Opex	300,000

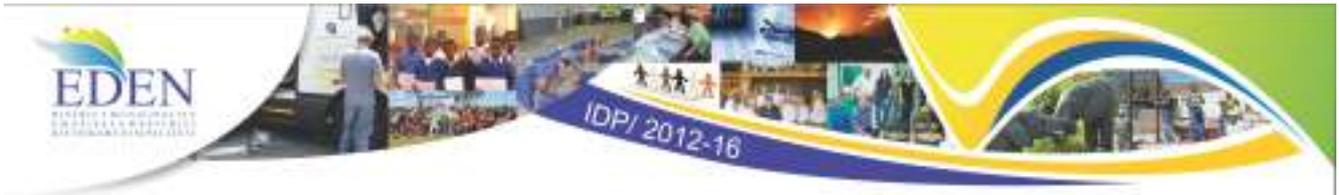


**NEW PROJECTS: 2012/2013**

LINKAGE TO IDP GOALS	DEPARTMENT	Section	Vote Number	DESCRIPTION	OPEX/ CAPEX	AMOUNT
safety						
						<b>365,000</b>

Healthy & Socially stable communities	Community	Social Services	10/20/01/5038/395	Informal Food traders	Opex	50,000
Healthy & Socially stable communities	Community	Social Services	10/20/01/5038/364	Youth Council	Opex	35,000
Healthy & Socially stable communities	Community	Social Services	10/20/01/5038/372	Substance Abuse	Opex	25,000
Healthy & Socially stable communities	Community	Social Services	10/20/01/5038/511	Hast Programme	Opex	60,000
Healthy & Socially stable communities	Community	Social Services	10/20/01/5038/512	Creche (ECD)	Opex	50,000
						<b>220,000</b>

Conduct bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets	Technical	Waste Management	10/26/01/5038/484	Article 78 investigations Phase 2/3	Opex	300,000
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**NEW PROJECTS: 2012/2013**

LINKAGE TO IDP GOALS	DEPARTMENT	Section	Vote Number	DESCRIPTION	OPEX/ CAPEX	AMOUNT
Promote sustainable environmental management & public safety	Technical	Waste Management	10/26/01/5038/520	Special Studies	Opex	200,000
Promote sustainable environmental management & public safety	Technical	Waste Management	10/26/01/5038/521	Integrated Waste Management Plan	Opex	50,000
						<b>550,000</b>

Conduct bulk infrastructure planning, implement projects, roads maintenance & public transport; manage & develop council fixed assets	Technical	Bulk Infrastructure	10/32/02/5038/480	Bulk water Augmentation studies	Opex	550,000
						<b>550,000</b>

Promote sustainable environmental management & public safety	Community	Environmental Management	10/36/01/5038/065	Integrated Waste Management	Opex	50,000
Promote sustainable environmental management & public	Strategic	Environmental Management	10/36/01/5038/306	Climate Change & public starter Pack	Opex	30,000



**NEW PROJECTS: 2012/2013**

LINKAGE TO IDP GOALS	DEPARTMENT	Section	Vote Number	DESCRIPTION	OPEX/ CAPEX	AMOUNT
safety						
Promote sustainable environmental management & public safety	Community	Air Quality	10/36/02/5038/067	Air quality study	Opex	70,000
<b>Total</b>						<b>150,000</b>

			GRAND TOTAL OF OWN FUND PROJECTS		<b>3,818,422</b>
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Promote good governance	Corporate	Capital	10/50/01/6065/037	Shelves - Archive section	Capex	100,000
Promote good governance	Corporate	Capital	10/50/01/6070/003	Mayoral Vehicle	Capex	300,000
Promote good governance	Strategic	Capital	10/50/01/6065/032	ICT equipment	Capex	490,000
Grow the district economy	Strategic	Capital	10/50/01/6050/044	Upgrading of resorts	Capex	295,000
Promote sustainable environmental management & public safety	Community	Capital	10/50/01/6070/004	Fire Fighting vehicle (bakkie)	Capex	450,000
					<b>GRAND TOTAL CAPITAL PROJECTS</b>	<b>1,635,000</b>



### 8.3 Unfunded projects

The current financial position of the Eden district municipality hampers council from allocating sufficient own funds to implement operating and capital projects in the short term. The district is however, optimistic that our current initiatives to mobilise additional income will enable council to fund projects as and when additional funding becomes available over the medium to long term.

Chapter 4, section 4.7.3 details the financial strategies the district will embark upon to save costs and generate additional income over the short, medium to long term.

The table below reflects the **unfunded projects** identified as part of the district's IDP process:



## UNFUNDED PROJECT PROPOSALS: EDEN DISTRICT MUNICIPALITY

### FINANCIAL YEARS 2012/2015

DEPARTMENT	NAME & SURNAME	DESCRIPTION	Capital / Operational	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	IDP STRATEGIC OBJECTIVE
<b>Corporate Services - 10/13</b>				-			
Corporate services	Annalene De Beer	Integration transformation Leadership Development Programme based on African Principles	Opex	-	550,000.00	300,000.00	Conduct regional bulk infrastructure, roads maintenance and public transport
Corporate services	Annalene De Beer	External Bursaries	Opex	250,000.00	350,000.00	450,000.00	Build a capacitated workforce and communities
Corporate services	Annalene De Beer	Emergency Preparedness	Opex	150,000.00	100,000.00	50,000.00	Build a capacitated workforce and communities
<b>Planning and Development - 10/14</b>				-			
Strategic Services	R Louw	Communication material	Opex	260,000.00	280,000.00	280,000.00	Promote good Governance
Strategic Services	Acting EM	Tourism Marketing and Advertising	Opex	250,000.00	250,000.00	300,000.00	Grow the district economy
Strategic Services	Acting EM	Indaba 2012 / 2013	Opex	250,000.00	250,000.00	300,000.00	Grow the district economy
Strategic Services	Acting EM	Regional Tourism Guide	Opex	300,000.00	25,000.00	350,000.00	Grow the district economy Grow the district economy
Strategic Services	Acting EM	Regional Road show	Opex	25,000.00	25,000.00	25,000.00	
Strategic Services	Acting EM	Educationals and Welcome Campaigns	Opex	100,000.00	100,000.00	50,000.00	Grow the district economy
Strategic Services	Acting EM	Tourism Kiosks	Opex	500,000.00	300,000.00	tbc	Grow the district economy
Strategic Services	Acting EM	Digital Notice Boards	Opex	100,000.00	100,000.00	tbc	Grow the district economy



DEPARTMENT	NAME & SURNAME	DESCRIPTION	Capital / Operational	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	IDP STRATEGIC OBJECTIVE
Strategic Services	Acting EM	Arts and Culture Heritage Development Programme	Opex	200,000.00	200,000.00		Grow the district economy
Strategic Services	Acting EM	Arts and Culture SMME Incubator Programme	Opex	200,000.00	200,000.00		Grow the district economy
Strategic Services	Acting EM	Basic Entrepreneurship Training for Tourism SMME's	Opex	250,000.00	250,000.00		Grow the district economy
Strategic Services	Acting EM	Tourism Development - ABSA Eden Cater Care Training	Opex	200,000.00	200,000.00		Grow the district economy
Strategic Services	Acting EM	Tourism Development Festivals	Opex	200,000.00	200,000.00		Grow the district economy
Strategic Services	Acting EM	Tourism Development - Tour Guide Training	Opex	200,000.00	200,000.00		Build a capacitated workforce and communities
Strategic Services	Acting EM	Tourism Awareness Campaigns	Opex	250,000.00			Build a capacitated workforce and communities
Strategic Services	Acting EM	Tourism Clean Up Campaign - Responsible Tourism	Opex	250,000.00	250,000.00		Health and Social stable communities
Strategic Services	Acting EM	Tourism Development Initiatives	Opex	250,000.00	250,000.00		Build a capacitated workforce and communities
Strategic Services	Acting EM	Welcome Campaign	Opex	150,000.00			Grow the district economy
Strategic Services	Acting EM	District Cultural Forum	Opex	250,000.00			Grow the district economy
Strategic Services	Trix Holtzhausen	Regional Information Data Base for Eden Region	Opex	200,000.00	250,000.00	250,000.00	Health and Social stable communities
Strategic Services	Trix Holtzhausen	Fundraising Implementation Strategy for Eden	Opex	150,000.00			Ensure financial viability of the EDM
Strategic Services	Trix Holtzhausen	Shared Services Model for Eden Region	Opex	100,000.00	150,000.00	200,000.00	Ensure financial viability of the EDM
Strategic Services	V. Gibbs-Halls	Garden Route Biosphere Reserve with UNESCO	Opex	200,000.00	200,000.00	200,000.00	Health and Social stable communities
Strategic Services	V. Gibbs-Halls	Climate Change Mitigation and Adaption Plan and Public Starter Pack	Opex	100,000.00	250,000.00	400,000.00	Health and Social stable communities
Strategic Services	R Louw	Develop and implement District Communication Strategy	Opex	150,000.00	80,000.00	90,000.00	Promote good governance
Strategic Services	Tom Paremoer	Promotion of Sport Event and Tourism Plan	Opex	200,000.00			Health and Social stable communities
Strategic Services	Tom Paremoer	General Sport Development Programme	Opex	200,000.00			Health and Social stable communities



DEPARTMENT	NAME & SURNAME	DESCRIPTION	Capital / Operational	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	IDP STRATEGIC OBJECTIVE
Strategic Services	Kenneth Langeveldt	Manage District / Regional EPWP Programme	Opex	500,000.00	550,000.00	605,000.00	Ensure financial viability of the EDM
Strategic Services	Richard Dyantyi	Regional Business Support	Opex	300,000.00	310,000.00	320,000.00	Health and Social stable communities
Strategic Services	Richard Dyantyi	Capacity Building for LED unit and B-Municipalities	Opex	300,000.00	305,000.00	310,000.00	Build a capacitated workforce and communities
Strategic Services	Richard Dyantyi	Eden Trade & Investment marketing	Opex	280,000.00	285,000.00	290,000.00	Grow the district economy
Strategic Services	Richard Dyantyi	Eden Business Incubator Programme	Opex	150,000.00	155,000.00	160,000.00	Build a capacitated workforce and communities
Strategic Services	A. Lamont	Farm workers Household Survey for Dysselsdorp	Opex	280,000.00	40,000.00		Health and Social stable communities
Strategic Services	A. Lamont	Urban Agricultural Development Programme	Opex	150,000.00	120,000.00		Health and Social stable communities
Strategic Services	R Alberts	Eden ICT Requirements	Capex	830,000.00			Ensure financial viability of the EDM
<b>Public Safety - 10/16</b>				-			
Community services	G Otto	Training Academy for the Region in terms of Fire fighting	Opex	1,400,000.00			Promote sustainable environmental management and public safety
Community services	G Otto	Aerial fire fighting support	Opex	1,000,000.00			Promote sustainable environmental management and public safety
Community services	G Otto	Project - Fire breakages Eden Region	Opex	1,000,000.00			Promote sustainable environmental management and public safety
Community services	G Otto	Fire Fighting vehicles and equipment	Capex	11,000,000.00			Promote sustainable environmental management and public safety
				-			
<b>Health - 10/18</b>				-			
Community Services	Clive Africa	Revision of integrated waste management plan: Eden district Municipality Area	Opex	50,000.00			Health and Social stable communities



DEPARTMENT	NAME & SURNAME	DESCRIPTION	Capital / Operational	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	IDP STRATEGIC OBJECTIVE
Community Services	Clive Africa	Provision of 50 water tanks to rural households in the Klein Karoo region	Opex	412,500.00			Health and Social stable communities
Community Services	Clive Africa	Air Quality Education Project	Opex	50,000.00			Health and Social stable communities
Community Services	Clive Africa	Extension of article 78 of the Municipal Systems Act Investigation to include waste Conversion Technology	Opex	1,707,036.00			Health and Social stable communities
Community Services	Johannes Jafta	Establishment of EDEN District Youth Council	Opex	270,000.00	247,500.00	272,250.00	Health and Social stable communities
Community Services	Clive Africa	Air Quality Modeling study for the region	Opex	200,000.00	50,000.00	10,000.00	Health and Social stable communities
Community Services	Clive Africa	Revision of Eden Air Quality Management Plan	Opex	50,000.00	25,000.00	5,000.00	Health and Social stable communities
Community Services	Clive Africa	Informal Food traders	Opex	500,000.00	4,000.00		Health and Social stable communities
Community Services	Clive Africa	Eden District Hast Programme (HIV/AIDS, STI, TB)	Opex	509,500.00	560,450.00	616,495.00	Health and Social stable communities
Community Services	Clive Africa	Fatherhood Programme	Opex	250,000.00	200,000.00	150,000.00	Health and Social stable communities
Community Services	Clive Africa	Sustainable Livelihood (Anti-Poverty project)	Opex	300,000.00			Health and Social stable communities
Community Services	Clive Africa	Assistance to Crèches in the Eden District (infrastructure Development support)	Opex	400,000.00	550,000.00	650,000.00	Health and Social stable communities
Community Services	Johannes Jafta	Early Childhood Development Policy	Opex	200,000.00			Health and Social stable communities
<b>Sport and Recreation - 10/22</b>							
Strategic Services	Fathima Hassain	Upgrading of municipal resorts	Capex	2,060,000.00	1,120,000.00	800,000.00	Ensure financial viability of the EDM
				-			
<b>Road Transport - 10/28</b>				-			



DEPARTMENT	NAME & SURNAME	DESCRIPTION	Capital / Operational	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	IDP STRATEGIC OBJECTIVE
Technical Services	N Angel	Oudtshoorn Bulk water Supply Augmentation Project Feasibility Study	Opex	(On hold) 500,000.00	500,000.00	500,000.00	Bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council's fixed assets
Technical Services	N Angel	Hessequa Bulk Water Supply Augmentation Feasibility Study	Opex	-	500,000.00	500,000.00	Bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council's fixed assets
Technical Services	N Angel	Knysna/ Bitou Bulk Water Supply Augmentation Project Feasibility study	Capex	450,000.00	450,000.00		Bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council's fixed assets
Technical Services	J du Preez	Feasibility study for an irrigation dam and pipeline for the Little-Karoo	Opex	-	500,000.00		Bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council's fixed assets
<b>Waste Water Management - 10/30</b>				-			
<b>Environmental Management - 10/36</b>				-			
Strategic Services	V. Gibbs	Climate Change Mitigation and adaptation and Public starter Pack	Opex	100,000.00	250,000.00	400,000.00	Health and Social stable communities
Strategic Services	V. Gibbs	Environmental projects	Opex	550,000.00	500,000.00	550,000.00	Health and Social stable communities
<b>Other - 10/38</b>				-			
				<b>33,874,036.00</b>	<b>12,731,950.00</b>	<b>9,533,745.00</b>	



## 8.4 Government investment footprint

The IDP is the investment plan of the “whole of government”. This section therefore indicates the planned financial investments of government departments into the district for the 2012/13 financial year.

The information for this section was sourced from the **IDP Indaba's 1 and 2** convened by the IDP Directorate in the Department of Local Government. The purpose of the Indaba's is stated below.

	<b>IDP Indaba 1</b>	<b>IDP Indaba 2</b>
	<b>Eden session:</b>	<b>Eden session: 1-2 February 2012</b>
<b>Aim</b>	To have a dialogue on provincial policy priorities and changes that will guide municipal planning	<ul style="list-style-type: none"> <li>National, provincial and agency to share their projects, programmes, and budgets with municipalities.</li> <li>Municipalities to share their development priorities with sector departments and agencies</li> </ul>
<b>Format</b>	<ul style="list-style-type: none"> <li>Province sharing and unpacking policy priorities to guide municipal planning</li> <li>Municipalities to influence the application of provincial policy priority setting</li> </ul>	<ul style="list-style-type: none"> <li>Municipalities sharing their development priorities</li> <li>National, province and agencies sharing their projects and budgets per municipal area</li> </ul>
<b>Timing</b>	July – August: beginning of municipal planning process and provincial APP process	February: towards the finalization of municipal IDPs and the finalization of APPs
<b>Outcome</b>	Improved policy harmonization between province and municipal planning processes	IDP as a reflection of all government actions and investment decisions in a municipal area

In preparation for the **IDP Indaba 2** municipalities were requested to complete a template indicating their priorities where support is needed from the sector departments during the 2012/15 financial years. The **Eden DM template** is attached below.



**Eden DM INPUT FOR IDP INDABA 2- REGIONAL PRIORITIES WHERE SUPPORT IS NEEDED FROM SECTOR DEPARTMENTS FOR THE 2012/15 FINANCIAL YEARS**

WHERE		WHAT Project description/ Priority	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area				2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Shared Services: Create partnerships with external funders for resources (human, capital, skills)	Partnerships needed	M					Department of Local Government
Eden District	Region wide	Shared Services to be priority on provincial agenda/ strategic plan		H					Department of Local Government
Eden District	Region wide	Shared Services: Province to share best practices across the province		M					Department of Local Government
Eden District	Region wide	Funding mobilization: Province to compile database of funders for municipalities;		H					Provincial and National Treasury
Eden District	Region wide	Funding mobilization: Equitable share calculation to be reviewed in terms of our regional role/ district mandate		H					Provincial and National Treasury
Eden District	Region wide	Funding mobilization: Treasury consider funding a Budget prioritisation model for local government- IDP/Budget alignment	R 800,000	H	R 200,000	R 300,000	R 300,000		Provincial and National Treasury



WHERE		WHAT	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Funding mobilization: Assist to develop Revenue enhancement strategies (Provincial Treasury)	Technical expertise	H					Provincial and National Treasury
Eden District	Region wide	Eden District not benefiting from Wesgro – Agency for investment attraction, only focusing on Metro Need investment attraction in rural areas in district Wesgro to play a more active role in regional planning processes for investment		H					Wesgro, Department of Economic Development & Tourism (DEDT)
Eden District	Region wide	Need clarity on the way forward w.r.t regards business development (closing of Red Doors)		M					DEDT
Eden District	Region wide	Growth Fund- qualifying criteria to be communicated with municipalities		M					DEDT
Eden District	Region wide	Need assistance in diversification of all economic sectors		H					DEDT
Eden District	Region wide	Unblocking of Red Tape in Government		M					DEDT



WHERE		WHAT	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Eden region lack's local business support facilities and advice centres		H					Department of DEDT
Eden District	Region wide	Restrictions on rezoning agricultural land		M					Department of Agriculture
Eden District	Region wide	Dept's EA & Tourism should assist with the capacity in all B-Municipality in Eden region		M					National Department of Environmental Affairs, Department of Tourism
Eden District	Region wide	The deterioration of the road network in district		H					Department of Transport & Public Works
Eden District	Region wide	Provincial LED Forum should play a vital role in terms of alignment with strategic partners		H					DEDT
Eden District	Region wide	Clarity on National Marketing strategy (Role of SA tourism & DMO)		H					DEDT, CTRU
Eden District	Region wide	Sharing of intelligence and ICT (SA tourism survey's)		M					DEDT, CTRU
Eden District	Region wide	Assistance to create network of national tourism bodies to cross market tourism offerings		H					DEDT
Eden District	Region wide	Prevent duplication, do projects together		M					DEDT



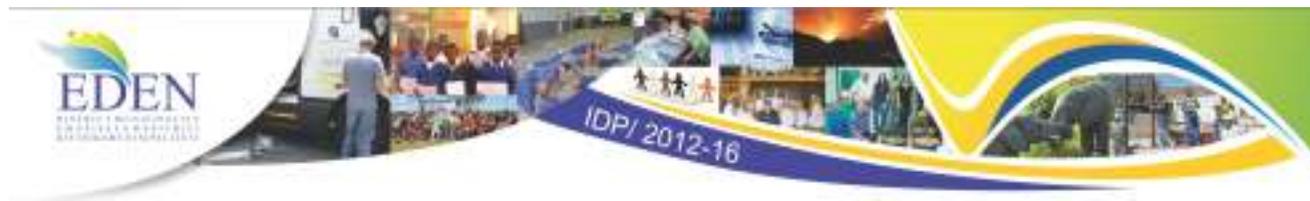
WHERE		WHAT	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Convene discussion- Establish aftercare facilities/ homework centre (Dept Education, Labour, Social Development- youth development aspects, Community Safety- keeping youth off street)	Sector departments to attend the discussion	H					Dept's Education, Social Development, Community Safety, Labour
Eden District	Region wide	Sector departments to form part of the planned Eden Educational Forum (Funding to operationalise the Forum)	R 80,000	H	R 20,000	R 20,000	R 20,000	R 20,000	Dept's Education, Social Development, Community Safety, Labour
Eden District	Region wide	Optimize available facilities in district for Summer schools- matrices		H					Dept of Education
Eden District	Region wide	SETA's- How to access the funds		H					LG SETA, Dept of Labour
Eden District	Region wide	Funding and technical assistance to develop a District Anti-Poverty strategy- leading departments Social Development & others;	R 250,000	H	250,000				Dept's Education, Social Development, Community Safety, Labour, Health
Eden District	Region wide	Roll-out of HAST plan with leading department- Dept of Health & other departments;	R2.5 million	H	500,000	500,000	550,000	500,000	Dept of Health, Social Development



WHERE		WHAT	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Substance & other abuse link with family preservation program - Dept Social Dev + Community Safety & other	R 800,000	H	200,000	200,000	200,000	200,000	Dept's Social Development, Community Safety, Health
Eden District	Region wide	Focus on Thusong centre as one-stop service centre for communities - relooked because not optimally utilised-	Relook it because not optimally utilised-	H					Dept of Local Government
Eden District	Region wide	High school drop-out rate-Dept Education leading department & Social development (Initiate programs to address the problem)	Funding and expertise to come from sector department, with Eden DM coordinating	H					Dept's Education, Social Development
Eden District	Region wide	Development of district disability strategy - funding required	R 200,000	H	200,000				Dept Social Development
Eden District	Region wide	Elderly program- funding (R200 000 per annum)	R 800,000	H	200,000	200,000	200,000	200,000	Dept Social Development
Eden District	Region wide	Poverty initiatives - funding (R1 million per annum)	R4 million	H	R1 million	R1 million	R1 million	R1 million	Dept Social Development
Eden District	Region wide	Funding for youth development (R2 million per annum)	R8 million	H	R2 million	R2 million	R2 million	R2 million	Dept Social Development



WHERE		WHAT	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Food control- Funding for a comprehensive chemical survey regarding colourants/ preservatives	R 100,000	M	R 100,000				Dept of Health
Eden District	Region wide	Environmental pollution control- survey final effluent sewerage disposal works	R 200,000	H		R 200,000			Dept Water Affairs
Eden District	Region wide	Health surveillance of premises- informal crèches requirements – Funding required	R 500,000	H	R 100,000	R 150,000	R 150,000	R 100,000	Dept Health & Social Development
Eden District	Region wide	Chemical safety in rural communities- pesticide poisoning- investigation & training (R200 000)	R 200,000	H	R 100,000	R 100,000			Dept of Agriculture
Eden District	Region wide	Review of District Air Quality Management Plan (B's to contribute with funding) Province to contribute financially	R 800,000	H	R 800,000				Dept Environmental Affairs & Development Planning (DEADP)
Eden District	Region wide	Capacity building funding – training of air quality management staff (R100 000 per annum)	R 500,000	M	R 100,000	R 150,000	R 150,000	R 100,000	DEADP, National DEA
Eden District	Region wide	B's to budget for air quality monitoring equipment		M					Eden B-municipalities



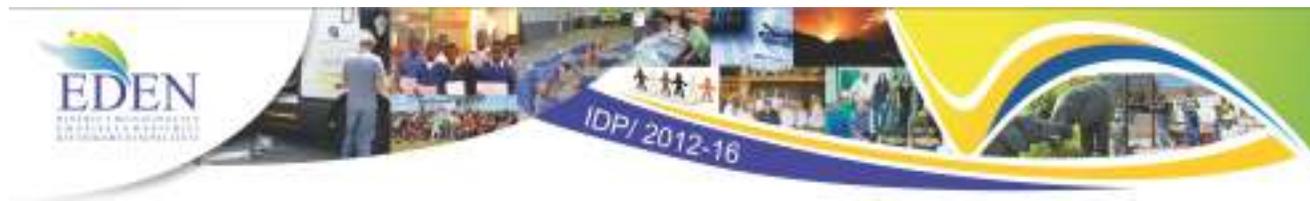
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Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Funding- Proper guidelines for funding for income in relevant legislation		H					National Department Environmental Affairs (DEA)
Eden District	Region wide	Air quality subsidies from National Department	Investigate this	H					National Treasury, DEA
Eden District	Oudtshoorn. Mosselbay	Development regional landfill sites - funding required	R200 million	H	R20 million	R70 million	R60 million	R50 million	DEADP
Eden District	Region wide	Alternative waste management technology support- Technical support for implementation	Technical support for implementation	H					DEA, DEADP
Eden District	Region wide	Review of District IWMP-funding required	R 600,000	H	R 600,000				DEADP
Eden District	Region wide	Conduct waste education-funding request (R100 000 per annum)	R 400,000	M	R 100,000	R 100,000	R 100,000	R 100,000	DEADP
Eden District	Region wide	Waste Management Information System-support from B's & DEADP	Information & incorporation with DEADP information system	M					DEADP
Eden District	Region wide	Functional waste management structure-support from B-municipalities	B-municipalities to budget to staff their waste man organogram	H					Eden B-municipalities



WHERE		WHAT	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Capacity building for waste management staff – funding required	R 400,000	M	100,000	100,000	100,000	100,000	DEADP
Eden District	Region wide	Management of hazardous waste - support from B'mun (execution thereof)	B's to assist with execution	H					Eden B-municipalities
Eden District	Region wide	Explore and implement climate change and alternative energy sources	500,000	H	100,000	150,000	150,000	100,000	DEADP & DEA, DME
Eden District	Region wide	Explore innovative ways to protect Eden Bio-diversity and landscape initiatives (Gouritz cluster bio-sphere reserve & Garden Route Initiative)	500,000	H	100,000	100,000	200,000	100 00	DEADP & DEA
Eden District	Region wide	Eradication of alien rivier corridors	250,000	H	100,000	150,000	100,000	100,000	DEADP & DEA, DWA
Eden District	Region wide	Coastal Management & Estuaries – implementation of management plan	800,000	H	200,000	200,000	200,000	200,000	DEADP & DEA
Eden District	Region wide	Environmental education and training-	R 200,000	H	50,000	50,000	50,000	50,000	DEADP & DEA
Eden District	Region wide	Conservation of wetlands, water abstraction rights-	R 200,000	M	50,000	50,000	50,000	50,000	DEADP & DWA



WHERE		WHAT	INTERVENTION/ Project or Funding required (Include amount if applicable)	PRIORITY (High, medium, low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Eden property portfolio	Technical support and advise w.r.t development proposals on council properties	H					DEADP
Eden District	Region wide	Funding for implementation of bulk infrastructure projects (R4 million year 1 and R6 million year 2 onwards)	R22 million	H	R4 million	R6 million	R6 million	R 6 million	Dept LG, Dept Water Affairs, DBSA
Eden District	Region wide	Public transport & maintenance- Funding from National be increased (have backlog of R9 billion for Western Cape)		H					Dept of Transport & Public Works
Eden District	Region wide	Update of Eden Disaster Management framework	Technical Support required	H					Department of Local Government- Provincial Disaster Management Centre
Eden District	Region wide	Establish a link between PDMC and District DMC and local municipalities	Gerhard Otto to provide amount	H					Department of Local Government- Provincial Disaster Management Centre
Eden District	Region wide	Funding and technical support for the district fire fighting academy	R1.4 million and technical support	H	R 600,000	R 400,000	R 200,000	R 200,000	Department of Local Government- Provincial Disaster Management Centre

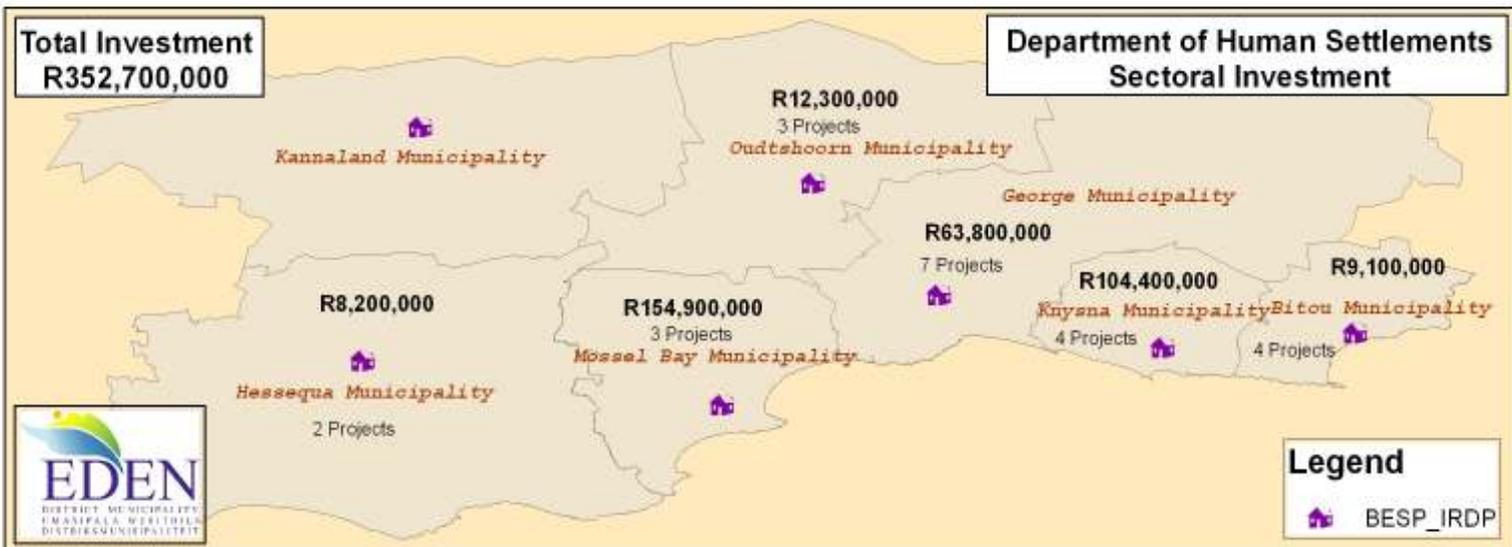
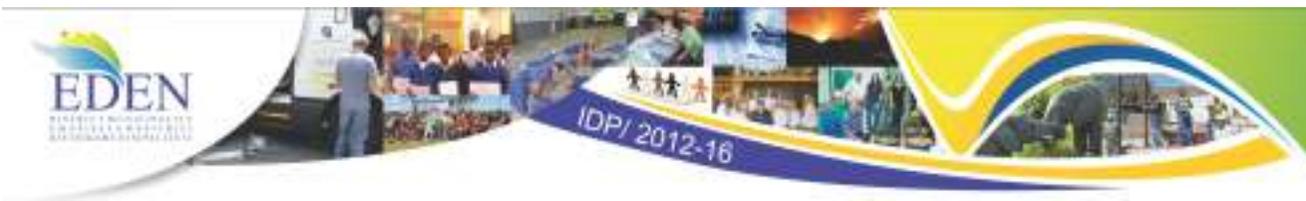


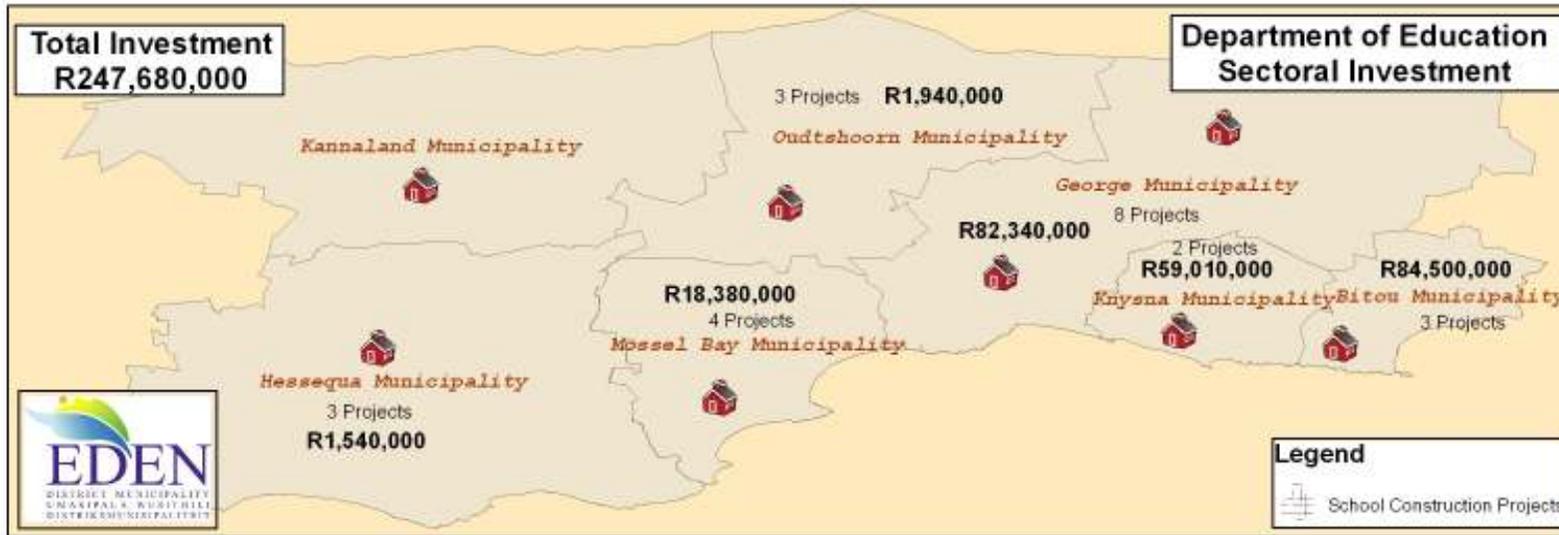
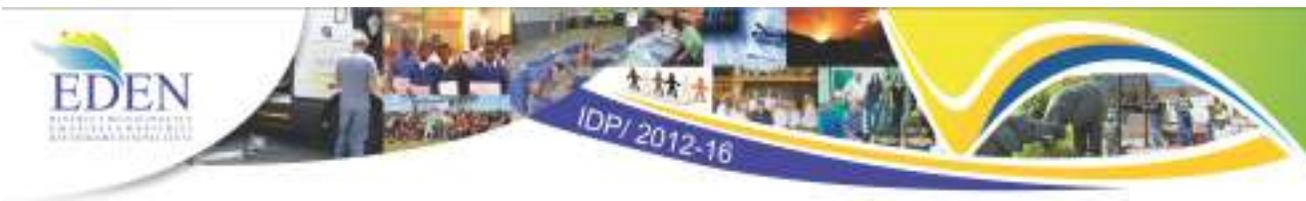
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Municipality	Town/ Area	Project description/ Priority			2012/ 13	2013/14	2014/15	Outer years	
Eden District	Region wide	Co-funding for rental of disaster management ICT platform	R3,2 million	H	R 800,00 0	R 800,000	R 800,000	R 800,000	Department of Local Government- Provincial Disaster Management Centre
Eden District	Region wide	Aerial firefighting support (funding)	R4,2 million	H	R 900,00 0	R1 million	1,1	1.2	Department of Local Government- Provincial Disaster Management Centre
Eden District	Region wide	Implementation of Fire Breaks	R2 million	H					Dept Water Affairs

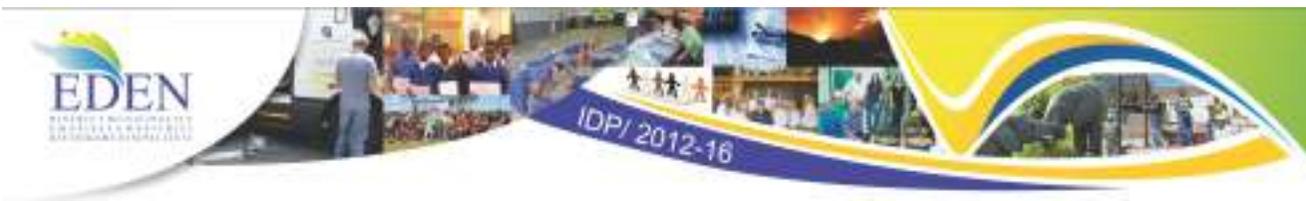
In addition to sharing their expected project allocations to municipalities in IDP Indaba 2 there were also commitments made on service delivery issues. For the **Eden district** (including the 7 B's) **131 agreements** were reached at IDP Indaba 2. The IDP Directorate (Department of Local Government) will monitor and evaluate the implementation of agreements and provide regular feedback to municipalities.

### Maps of Planned government projects and support for Eden region for 2012/13

The maps cited below spatially reflect the planned investments of government departments per B-municipality in the Eden District for the 2012/13 financial year.















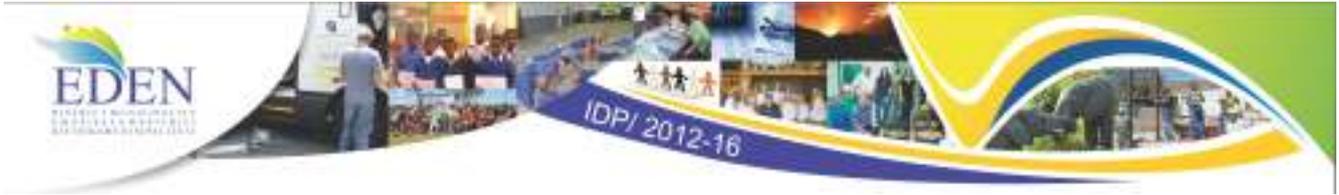
**Service delivery priorities of the Department of Social Development for 2012/13 are:**

- Family Strengthening interventions
- Early Childhood Development (ECD)
- Youth at Risk (social inclusion as a strategy)
- Vulnerable groups with a specific focus on Older Persons and Persons with Disabilities
- Preventing and reducing violence

As previously stated in Chapter 4, section 4.2 the Community Services Department at Eden DM had a very productive engagement with the Regional Office of Department of Social Development to in future collaborate on regional social development priorities.

**From the Maps cited above the following is evident:**

In the 2012/13 financial year the planned investment **of nine (9) sector departments** in the Eden District will amount to an estimated R2 billion.



## CHAPTER 9: PERFORMANCE MANAGEMENT

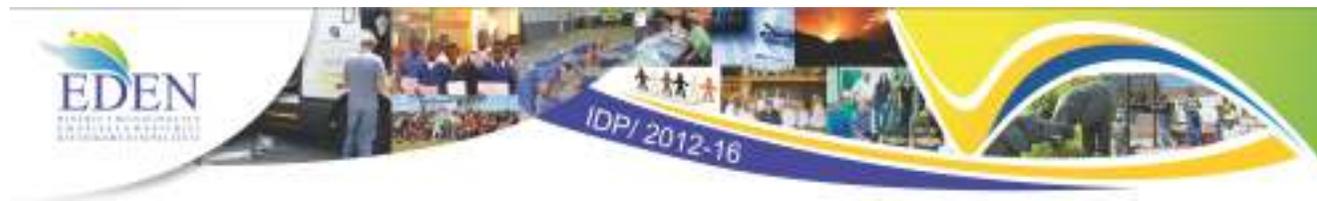
In terms of the Performance Management Guide for Municipalities, DPLG, 2001 *“the IDP process and performance management process should appear to be seamlessly integrated.*

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.

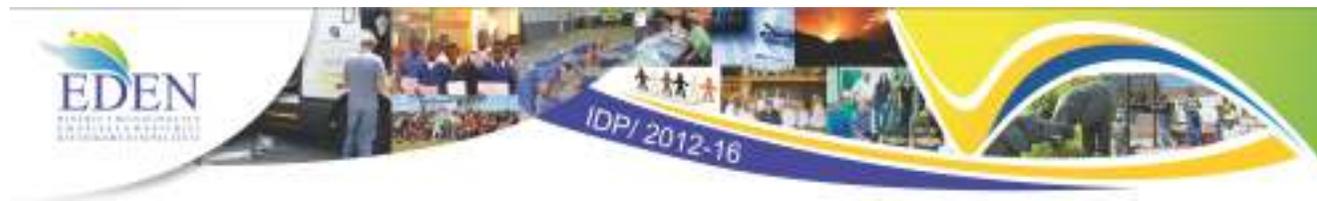
The strategic goals and projects of Eden's IDP are linked to the district's budget through the **Service Delivery Budget Implementation Plan (SDBIP)**. The SDBIP serves as a performance management tool and forms part of Eden district's overall performance management system.



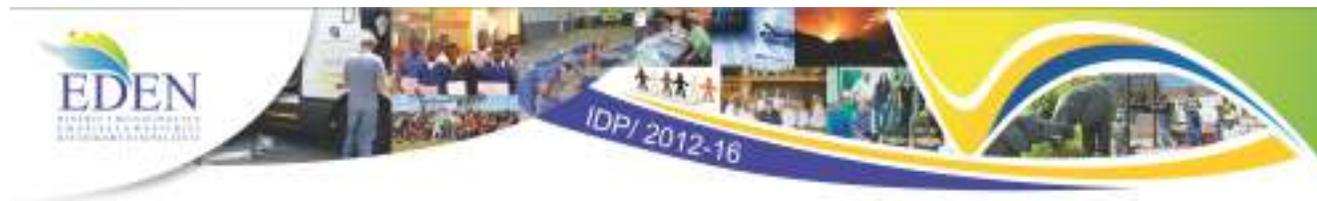
**1. Five year Key Performance Indicators (KPI's) and Targets per strategic goal**

*Note: The preliminary KPI's are subject to approval of the Final Budget at the end May 2012 and the Top Level SDBIP to be approved at end June 2012.*

GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016
Health	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Develop a three year service level agreement with Dept Water Affairs by the end of June	Developed by the end of June	Manager: Municipal Health & Environmental Services	0	Number	1	-	-	-
Health	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Monitor the water quality through the number of samples per annum in the district as per the EQMS program	Number of samples	Manager: Municipal Health & Environmental Services	360	Number	440	440	440	440
Health	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and	Healthy and socially stable communities	Social/Municipal Health	Monitor the food premises through the number of samples	Number of samples	Manager: Municipal Health & Environmental	708	Number	640	640	640	640



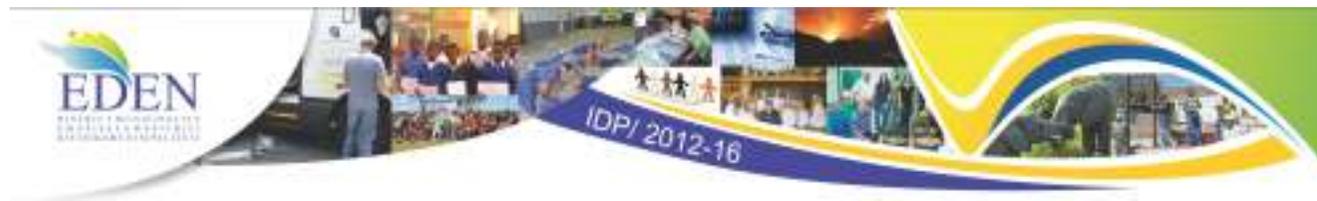
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			increase life expectancy in the district			taken per annum		Services						
Health	Improve health and life expectancy	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Monitor the non-food premises through the number of inspections per annum	Number of inspections	-Manager: Municipal Health & Environmental Services	3600	Number	3880	3880	3880	3880
Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Attend the NGO engagements and the social development forums per annum	Number of engagements	Manager: Social Development	4	Number	4	4	4	4
Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district	Healthy and socially stable communities	Social/Municipal Health	Implement the Eden HAST plan through the number of	Number of activities	Manager: Social Development	3	Number	3	3	3	3



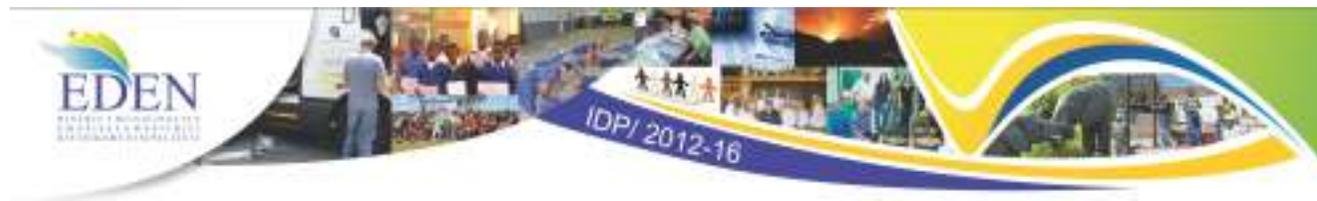
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			through coordinating & implementing social development programmes in collaboration with sector departments and municipalities			activities implemented									
Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Review the HAST plan by the end of June	Reviewed by the end of June	Manager: Social Development	New KPI	Percentage	100	-	-	-	-
Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district	Healthy and socially stable communities	Social/Municipal Health	Sign a combined MOU with Dept of Social	MOU signed on ECD, Youth & Disability by the end of	Manager: Social Development	New KPI	Number	1	-	-	-	-



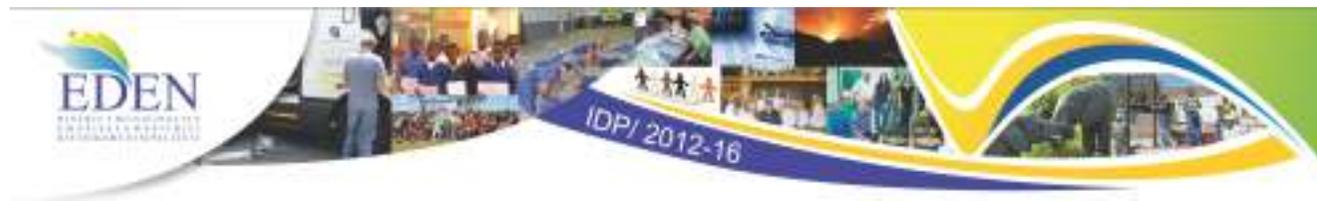
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			through coordinating & implementing social development programmes in collaboration with sector departments and municipalities			Development by the end of June	June	nt						
Community and social services	Improve health and life expectancy	Basic Service Delivery	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Healthy and socially stable communities	Social/Municipal Health	Implement the youth policy through the number of initiatives implemented	Number of initiatives	Manager: Social Development	2	Number	2	2	2	2
Corporate services	A skilled and capable workforce to support inclusive	Municipal Transformation and	To implement municipal transformation and institutional	Build a capacitated workforce and communities	Capacity Building	Implement the EE Act measured by the number of	Number of people employed in the three highest	Executive Manager: Support Services	New KPI	Number				



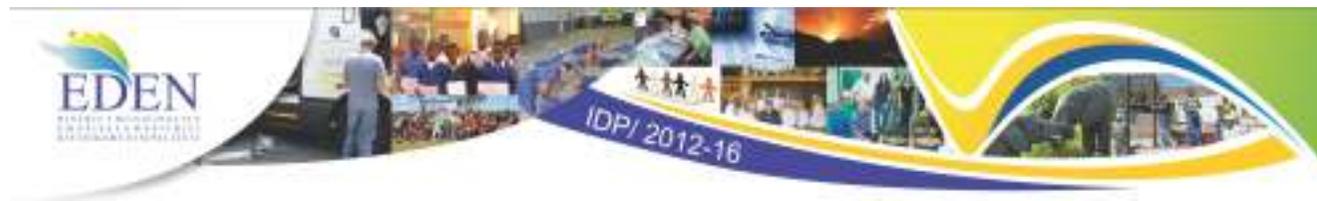
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	growth	Institutional Development	development			people from employment equity target groups employed in the 3 highest levels of management in compliance with a municipality's approved EE plan	levels of management							
Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To implement municipal transformation and institutional development	Build a capacitated workforce and communities	Capacity Building	Vacancy level as % of approved organogram to create an effective institution with sustainable capacity	% Vacancy level	Executive Manager: Support Services	New KPI	Number				
Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective	Promote good governance	Good Governance	Submit the annual report and oversight report before the end of January	Report submitted before the end of January	Executive Manager: Support Services	New KPI	Number	1	1	1	1



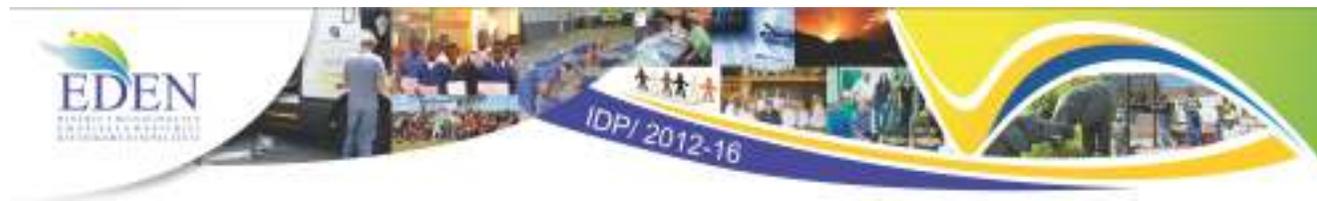
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			Intergovernmental Relations (IGR)												
Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Build a capacitated workforce and communities	Capacity Building	Implement the Workplace skills plan through the % of the budget spent by the end of June	% of the 1% workplace skills plan budget spent	Executive Manager: Support Services	1% As per norm	Percentage	100% of the 1% budget	100	100	100	100
Executive and council	Improve the quality of basic education	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships.	Build a capacitated workforce and communities	Capacity Building	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	Executive Manager: Support Services	0	Percentage	100				
Executive	A responsive	Good	To advance	Promote	Good	Engage	Number of	Executive	10	Number	10	10	10	10	10



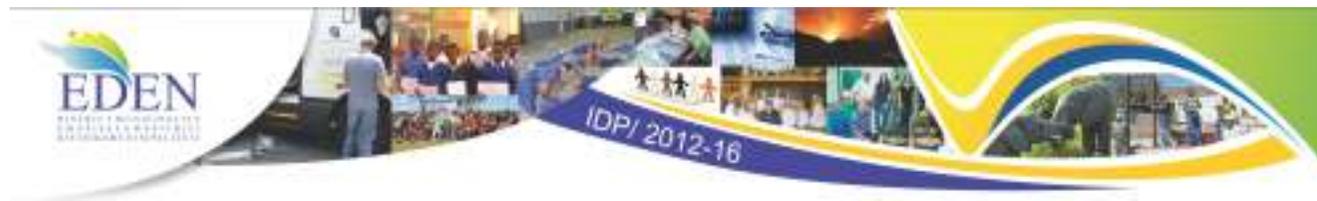
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Executive and council	Accountable, effective and efficient local government system	Good Governance and Public Participation	Communication between internal and external role-players through effective Intergovernmental Relations (IGR)	Good governance	Good Governance	Engagements with the trade unions on LLF agendas	Engagements	Manager: Support Services						
Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective Intergovernmental Relations (IGR)	Promote good governance	Good Governance	Set the Council meeting dates to meet legislative requirements by the end of December	Dates set by the end of December	Executive Manager: Human Resources	Set in December	Number	1	1	1	1
Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed	Bulk services, roads and public transport	Update and Implement the Eden Bulk Infrastructure Master Plan through a cross border feasibility study by the end of	Study completed by the end of June	Executive Manager: Management Services	New KPI	Number	1		1	1



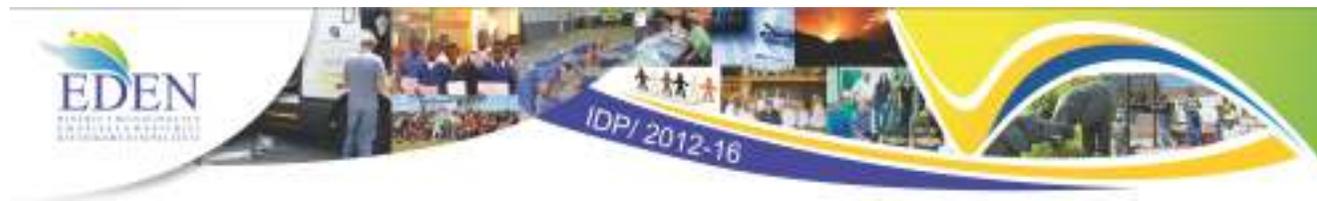
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				assets		June								
Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Prepare successful funding applications to source additional income for infrastructure development by the end of June	Number of funding applications implemented	Executive Manager: Management Services	1	Number	1	1	1	1
Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Coordinate the district engineers forum meetings	Number of district engineers forum meetings	Manager: Technical Services	4	Number	3	3	3	3
Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning & implement projects,	Bulk services, roads and public transport	Coordinate the renewable energy forums	Number of renewable forum meetings	Executive Manager: Management Services	2	Number	2	2	2	2



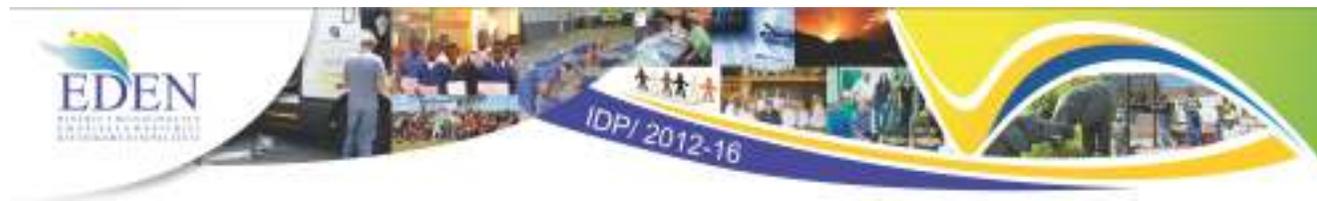
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	Network			roads maintenance and public transport; manage and develop Council fixed assets	Transport									
Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Increase the maintenance on roads in terms of the budget spend	% of approved provincial roads maintenance budget spent	Manager: Technical Services	100%	Percentage	100	100	100	100
Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Coordinate the modal shift from the use of private transport to the use of public transport	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Implement the District Mobility strategy (integrated transport networks)	Number of initiatives implemented	Manager: Technical Services	New KPI	Number	1			



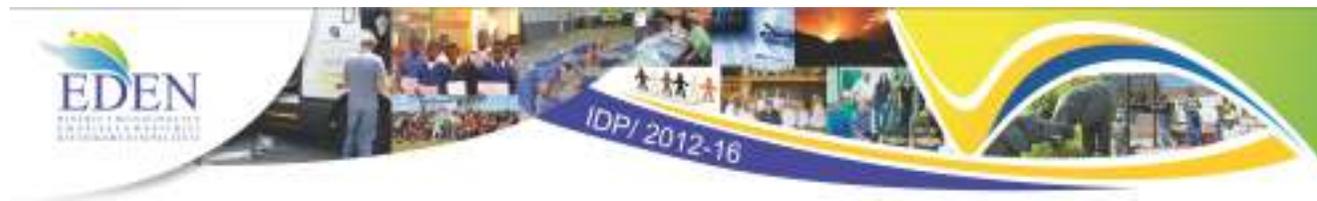
GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016
Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Coordinate the modal shift from the use of private transport to the use of public transport	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Facilitate the implementation of the District Integrated Transport Master plan (DITP) through the number of projects completed	Number of projects	Manager: Technical Services	100%	Number	7			
Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Institute mechanisms that support the move of freight from road to rail	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Liaison with PRASA on their strategic rail plan for WC and its implication for a cost effective rail system in the district	% Participation in PRASA forums on the implementation of their planned strategic rail plan for the Western Cape by 30 June per annum	Manager: Technical Services	New kpi	Percentage	10	10	10	20
Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Create an environment to increase road traffic safety	Conduct regional bulk infrastructure planning & implement projects, roads maintenance	Bulk services, roads and public transport	Facilitate the implementation of the AARTO system, law enforcement,	Number of engineering initiatives implemented	Manager: Technical Services	0	Number	5	5	5	5



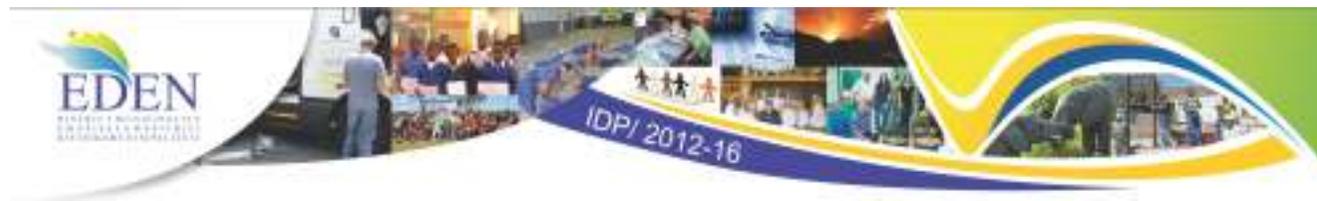
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				and public transport; manage and develop Council fixed assets		information systems (road signs & markings) through the number of initiatives									
Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Coordinate the district waste management forums	Number of forums	Manager: Mun Health & Environmental Services	2	Number	5	5	5	5	5
Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Implement and coordinate the waste education initiatives	Number of initiatives	Manager: Mun Health & Environmental Services	1	Number	2	2	2	2	2
Waste management	Protection and enhancement of environment	Basic Service Delivery	To conserve and protect the district's natural environment	Promote sustainable environmental management	Environment and public safety	Review the Integrated Waste Management (IWM)	Plan reviewed by the end of June	Manager: Mun Health & Environmental	New KPI	Percentage	100				



GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016
	al assets and natural resources		by implementing initiatives that prevents environmental degradation	and public safety		Plan by the end of June		Services						
Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Develop a waste to energy alternative technology process by the end of June	Developed by the end of June	Manager: Mun Health & Environmental Services	New KPI	Number	1	1		1
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Implement the Air Quality Management (AQM) plan through the number of awareness campaigns	Number of awareness campaigns	Manager: Mun Health & Environmental Services	1	Number	4	4	4	4
Environmental protection	Protection and enhancement of environmental assets and natural	Basic Service Delivery	To conserve and protect the district's natural environment by implementing	Promote sustainable environmental management and public safety	Environment and public safety	Review the Air Quality Management (AQM) plan by the end of June	Review the plan by the end of June	Manager: Mun Health & Environmental Services	0	Number	1	1	1	1



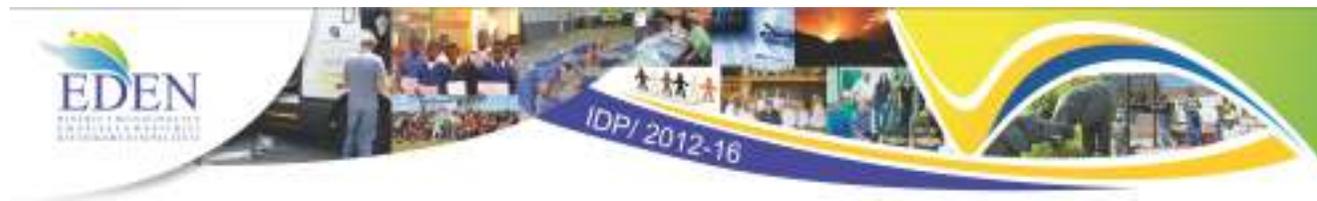
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	resources		initiatives that prevents environmental degradation											
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Monitor the air quality through the number of samples taken on a monthly basis	Number of monthly samples taken	Manager: Mun Health & Environmental Services	60	Number	60	60	60	60
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Coordinate the Eden Air Quality Forum	Number of meetings	Manager: Mun Health & Environmental Services	12	Number	12	12	12	12
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents	Promote sustainable environmental management and public safety	Environment and public safety	No of reports to the Provincial DEADP per annum	Number of reports	Manager: Mun Health & Environmental Services	12	Number	12	12	12	12



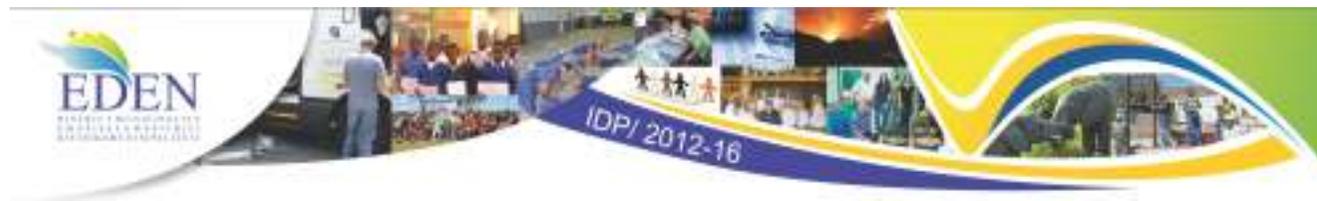
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			environmental degradation											
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Develop the Coastal Management Plan in terms of the integrated coastal management act by the end of June	Developed by the end of June	Manager: Mun Health & Environmental Services	New KPI	Percentage	100			
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Identify a Bio-sphere domain for the Garden Route initiative by the end of June	Domain identified by the end of June	Manager: Mun Health & Environmental Services	New KPI	Percentage	100			
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and public safety	Implement climate change adaptation and mitigation initiatives	Number of initiatives implemented	Manager: Mun Health & Environmental Services	10	Number	4	4	4	4



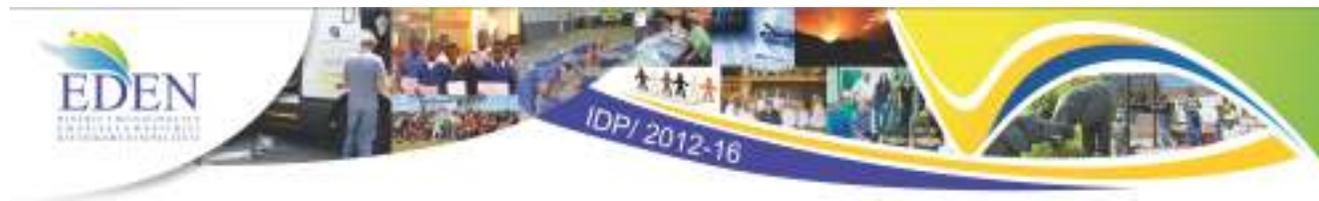
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Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	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	Manager: Disaster Management & Fire Services	1	Number	1	1	1	1
Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that	Promote sustainable environmental management and public safety	Environment and public safety	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	Manager: Disaster Management & Fire Services	New KPI	Number	1	-	-	-



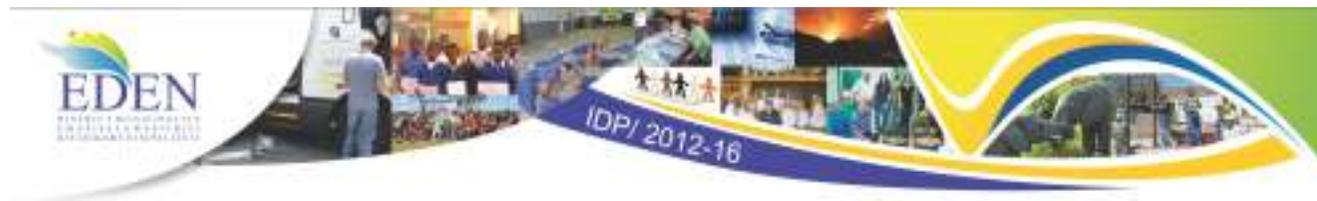
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			fire and rescue services are delivered in compliance with the South African National Standards code												
Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Develop an effective early warning system for seismic events in collaboration with Council for Geo-science	Risk assessment for seismic events developed by 30 June 2015	Manager: Disaster Management & Fire Services	New KPI	Number	-	-	-	1	-
Public safety	Protection and enhancement	Basic Service Delivery	Render disaster management	Promote sustainable environmental	Environment and	Render fire services to B-	Number of MOUs signed	Manager: Disaster Management	2	Number	2	1	1	1	1



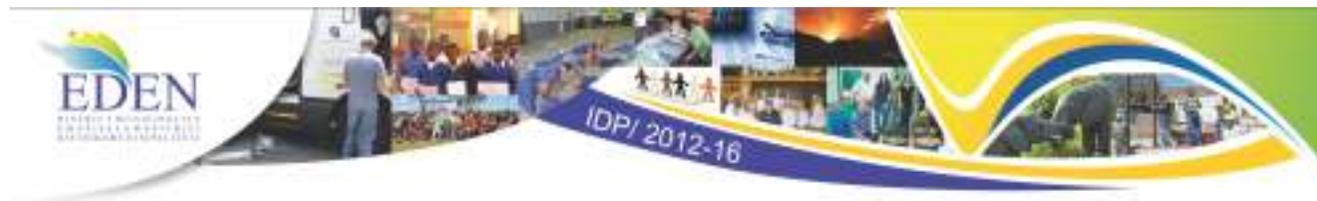
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	of environmental assets and natural resources		and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	1 management and public safety	public safety	municipalities on a shared services basis and sign MOUs by the end of July		nt & Fire Services							
Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in	Promote sustainable environmental management and public safety	Environment and public safety	Facilitate and coordinate fire and emergency response related training	Report on the investigation of establishment of a fire fighting academy by 30 June 2014	Manager: Disaster Management & Fire Services	New KPI	Number	1	1	-	-	-



GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016
			compliance with the South African National Standards code											
Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	Sign a MOU with Petro SA for firefighting training academy by the end of December	MOU signed by the end of December	Manager: Disaster Management & Fire Services	New KPI	Number				
Public safety	Protection and enhancement of environmental assets and natural	Basic Service Delivery	Render disaster management and emergency services by ensuring legal	Promote sustainable environmental management and public safety	Environment and public safety	Strengthening relations with Working on Fire and SC Fire protection	No of MOU"s concluded per annum	Manager: Disaster Management & Fire Services	1	Number	1	1	1	1



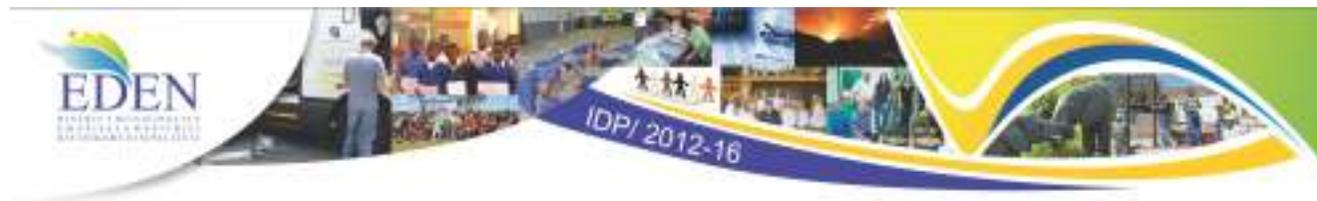
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	resources		compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code			Association								
Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in compliance with the South African National	Promote sustainable environmental management and public safety	Environment and public safety	Facilitate community based risk assessments for B-municipalities by the end of June	Micro risk assessment guidelines forwarded to B-municipalities by 30 June 2013	Manager: Disaster Management & Fire Services	New KPI	Number	1			



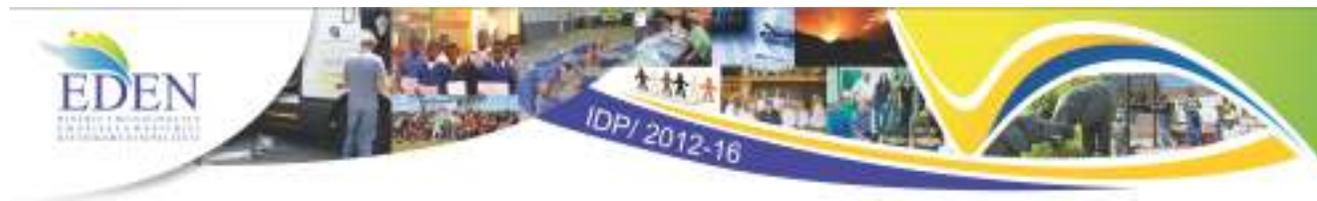
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			Standards code												
Public safety	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management center and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and public safety	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	Manager: Disaster Management & Fire Services	1	Number	1	1	-	-	-
Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Promoting a healthy and green environment by implementing awareness programmes in collaboration with external	Promote sustainable environmental management and public safety	Environment and public safety	Support and implement environmental awareness programmes in liaison with partners & civil	Number of awareness initiatives supported	Executive Manager: Management Services	10	Number	4	4	4	4	4



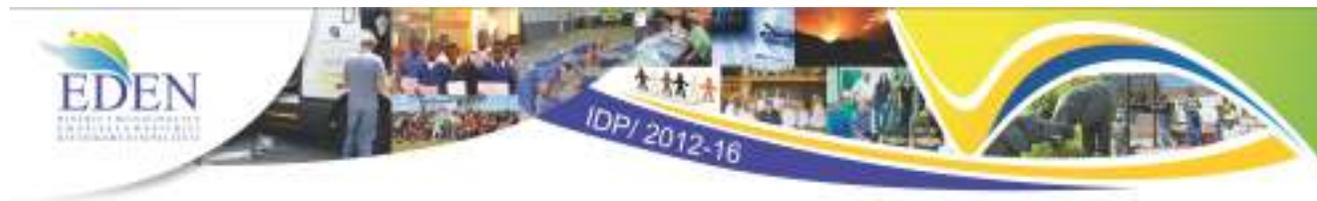
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			partners.			society, NGO's, SANBI, Biosphere reserve and research institutions								
Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets	Bulk services, roads and public transport	Review the spatial planning in the District	Number of reports submitted	Executive Manager: Management Services	New KPI	Number	2			
Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Develop and implement a district communication strategy by the end of June	Developed by the end of June	Manager: Communication	New KPI	Percentage	100			
Planning and development	A responsive and accountable,	Good Governance and	To advance communication between	Promote good governance	Good Governance	Coordinate the functioning	Number of DCF meetings	Manager: Communication	4	Number	4	4	4	4



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ent	effective and efficient local government system	Public Participation	internal and external role-players through effective intergovernmental relations (IGR)			of District IGR forums	coordinated							
Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Coordinate the Municipal Managers forum	Number of MMF meetings coordinated	Manager: Communication	4	Number	4	4	4	4
Planning and development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Develop the district integrated development plan (IDP) and table for approval by the end of May	Plan submitted	Manager: IDP	1	Number	1	1	1	1
Planning and development	A responsive and accountable, effective and efficient	Good Governance and Public Participation	To advance communication between internal and external role-	Promote good governance	Good Governance	Approve the IDP process plan by the end of	Approve by the end of August	Manager: IDP	1	Number	1			



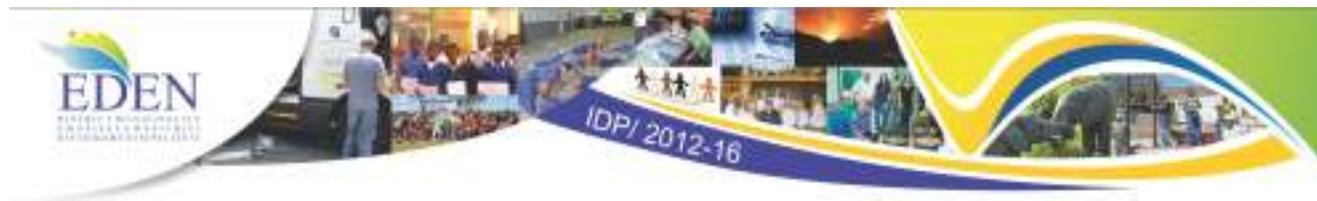
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	local government system	tion	players through effective intergovernmental relations (IGR)			August									
Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Provision of ICT infrastructure, systems and support	Promote good governance	Good Governance	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	Manager: ICT	New KPI	Number	8				
Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutionalize performance management through-out the entire organisation	Promote good governance	Good Governance	Implement the Performance Management System up to post level 3 by the end of June	Number of agreements/plans signed by the end of June	Municipal Manager	5	Number					
Executive and council	A responsive and accountable, effective and efficient local	Good Governance and Public Participation	Institutionalize performance management through-out the entire organisation	Promote good governance	Good Governance	Implement the PMS formal assessments with the section 56	Number of formal performance evaluations completed	Municipal Manager	4	Number	3	6	6	6	6



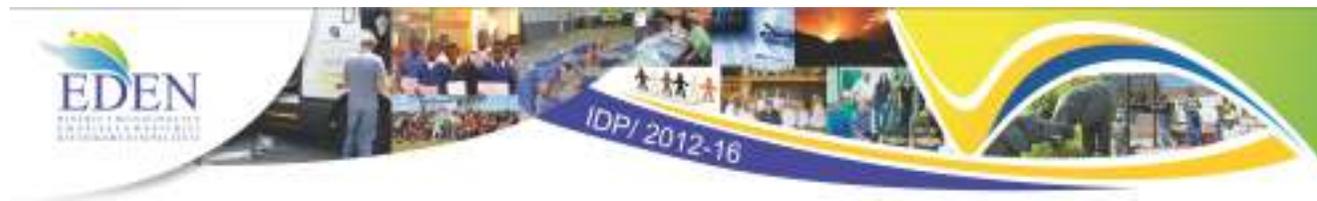
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	government system					and 57 management								
Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Develop & Implement a municipal turnaround strategy for Eden DM	Promote good governance	Good Governance	Implement the municipal turnaround strategy	Number of initiatives implemented	Municipal Manager	New KPI	Number	18			
Planning and development	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Draft an immovable asset management (property) policy by the end of June	Policy draft by the end of June	Manager: Regional Development and Planning	New KPI	Percentage	100			
Planning and development	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Draft a process plan with regards to alienation and lease by the end of June	Plan drafted by the end of June	Manager: Regional Development and Planning	New KPI	Percentage	100			
Planning and development	Protection and enhancement of environmental assets and	Good Governance and Public Participa	Manage the strategic property portfolio of Council through the	Promote good governance	Good Governance	Establish Public-Private Partnerships in order to develop	Number of PPP's established	Manager: Regional Development and Planning	New KPI	Number	2	2	3	3



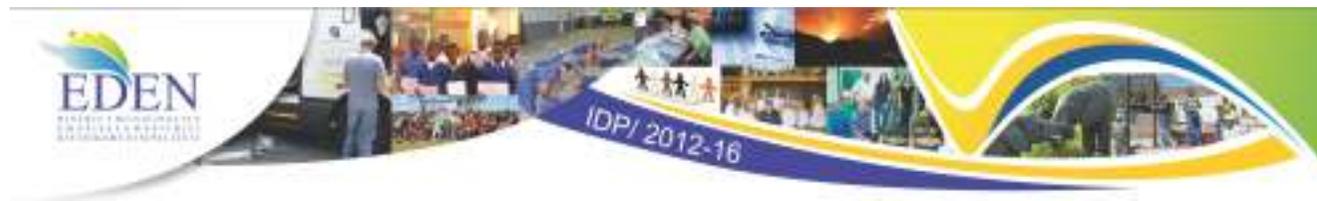
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	natural resources	tion	development of suitable strategies			certain council properties by the end of June								
Planning and development	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Review the existing lease agreements by the end of June	Number of agreements reviewed	Manager: Regional Development and Planning	0	Number	10	5	5	
Planning and development	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Develop new lease agreements by the end of June	Number of new agreements developed	Manager: Regional Development and Planning	New KPI	Number	10	5		
Planning and development	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	Manage the strategic property portfolio of Council through the development of suitable strategies	Promote good governance	Good Governance	Update and review council property database by the end of June	Updated by the end of June	Manager: Regional Development and Planning	New KPI	Percentage	100	1	1	1
Budget and treasury	A responsive and accountable,	Municipal Financial	Institutionalizing effective and efficient	Ensure financial viability of	Financial viability	Implement revenue enhancement	Number of initiatives	Municipal Manager	New KPI	Number	5			



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office	effective and efficient local government system	Viability and Management	financial administration through financial reforms	the Eden district municipality	y	nt initiatives	implemented							
Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To enhance inter departmental planning & cooperation between the line departments	Build a capacitated workforce and communities	Capacity Building	Implement inter-departmental strategic sessions with the management and middle management team	Number of sessions	Municipal Manager	2	Number	4	4	4	4
Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation of "Shared Services" with the B-municipalities	Promote good governance	Good Governance	Re-engineer (business case) the district shared services model by the end of June	Approved by the end of June	Manager: Business support	New KPI	Number	1			
Executive and council	A responsive and accountable, effective and efficient local government	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation	Promote good governance	Good Governance	Implement Shared Services initiatives	Number of shared services (SS) initiatives implemented	Manager: Business support	8	Number	4	4	4	4



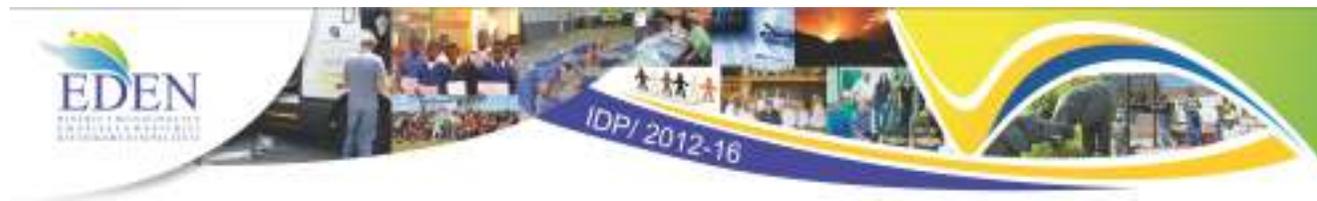
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	system		n of “Shared Services” with the B-municipalities											
Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation of “Shared Services” with the B-municipalities	Promote good governance	Good Governance	Identify new shared services initiatives by the end of June	Number of new shared services initiatives identified by the end of June	Manager: Business support	2	Number	2	2	2	2
Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhance the district's coordination and strategic enabler role through the implementation of “Shared Services” with the B-municipalities	Promote good governance	Good Governance	Finalise the service level agreements per initiative	Number of SLAs finalised by the end of June	Manager: Business support	2	Number	6	2	2	2
Budget and treasury office	A responsive and accountable, effective and efficient local	Municipal Financial Viability and Manage	Enhancing resource and funding mobilization from external sources to	Ensure financial viability of the Eden district municipality	Financial viability	Procure services of an external fundraiser and sign agreement	Number of agreements signed	Manager: Business support	New KPI	Number	1			



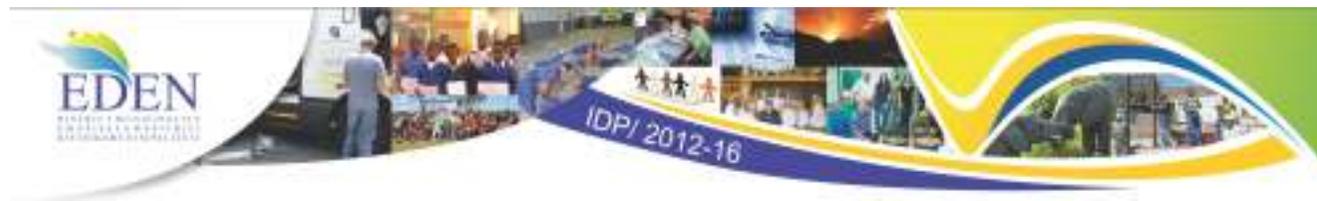
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	government system	ment	ensure more funds are available for the implementation of core functions and extended municipal mandates			with service provider by the end of June									
Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates	Ensure financial viability of the Eden district municipality	Financial viability	Develop a fundraising strategy by the end of December	Strategy developed by the end of December	Manager: Business support	New KPI	Percentage	100				
Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enhancing resource and funding mobilization from external sources to ensure more funds are available for the	Ensure financial viability of the Eden district municipality	Financial viability	Implement the fundraising strategy	Number of initiatives implemented	Manager: Business support	New KPI	Number	2	12	12	12	12



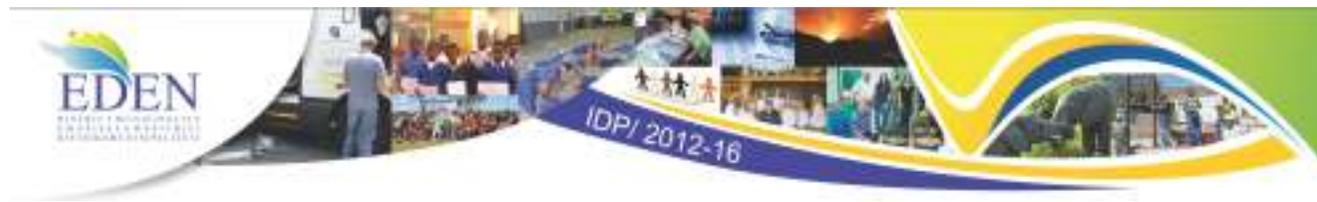
GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016
			implementation of core functions and extended municipal mandates											
Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalizing effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Financial viability measured in terms of the current assets to cover current liabilities	Current assets (current assets/current liabilities)	CFO	2.1	Percentage	2.1	2.1	2.1	2.1
Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalizing effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	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	CFO	Unqualified audit with matters of emphasis	Number				
Budget and treasury office	A responsive and accountable, effective and efficient local	Municipal Financial Viability and Management	Institutionalizing effective and cost efficient financial administration	Ensure financial viability of the Eden district municipality	Financial viability	Financial viability measured in terms of the available	Cost coverage ((Available cash+ investments) / Monthly	CFO	1.1	Percentage	1.2	1.2	1.2	1.2



GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016
	government system	ment	through financial reforms			cash to cover fixed operating expenditure	fixed operating expenditure)							
Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalizing effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Review the financial policies annually	Number of policies reviewed	CFO	4	Number	4	4	4	4
Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalizing effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Submit the main budget to Council by the end of May	Submitted by the end of May	CFO	Done	Number	1	1	1	1
Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Institutionalizing effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden district municipality	Financial viability	Submit the adjustment budget to Council by the end of February	Submitted by the end of February	CFO	1	Number				
Budget and treasury	A responsive and accountable, effective and	Municipal Financial Viability	Institutionalizing effective and cost efficient	Ensure financial viability of the Eden	Financial viability	Submit the approved financial statements	Submitted by the end of August	CFO	1	Number				



GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016	
office	efficient local government system	and Management	financial administration through financial reforms	district municipality	y	by the end of August									
Other	Decent employment through inclusive economic growth	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Grow the District economy	LED	Investment recruitment for the region		Manager: LED	1	Number	4	5	6	7	4
Other	Decent employment through inclusive economic growth	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Grow the District economy	LED	Business retention and expansion of businesses	Service provider appointed by August	Manager: LED	New KPI	Number		1			
Other	Decent employment through inclusive economic growth	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District.	Grow the District economy	LED	Implement the district LED strategy by the end of June through the number of initiatives	Number of initiatives coordinated and implemented	Manager: LED	New KPI	Number	1	2	3	4	4
Other	A responsive and accountable,	Local Economic	Facilitate tourism marketing in	Grow the District	LED	Develop a tourism marketing	Developed by the end of	Manager: Tourism	New KPI	Percentage	100				



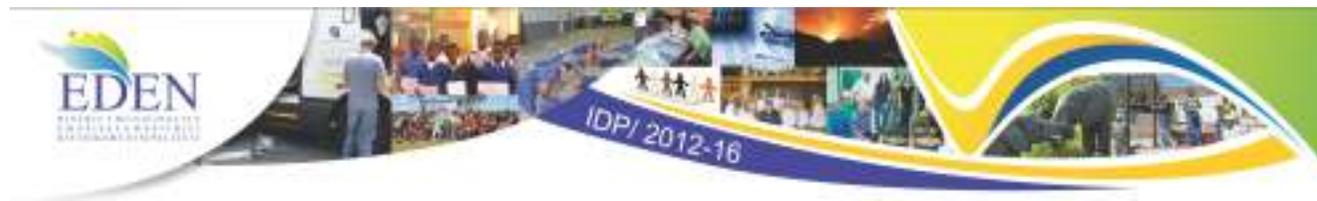
GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016	
	effective and efficient local government system	Development	the district by forming partnerships with Local Tourism Organizations (LTO"s)	economy		and development strategy by the end of September	September								
Other	A responsive and accountable, effective and efficient local government system	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO"s)	Grow the District economy	LED	Implement the tourism marketing and development strategy through the number of initiatives	Number of initiatives coordinated and implemented	Manager: Tourism	New KPI	Number	2	2	2	2	2
Other	A responsive and accountable, effective and efficient local government system	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organizations (LTO"s)	Grow the District economy	LED	Develop a Turnaround strategy for municipal resorts and approve by the end of June	Developed and approved by the end of June	Manager: Tourism	New KPI	Percentage	100				
Other	A responsive and accountable, effective and efficient local government system	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism	Grow the District economy	LED	Investigate tourism marketing options (utilise latest technology) by end June	Number of initiatives investigated by 30 June per annum	Manager: Tourism	New KPI	Number	1	1	1	1	1



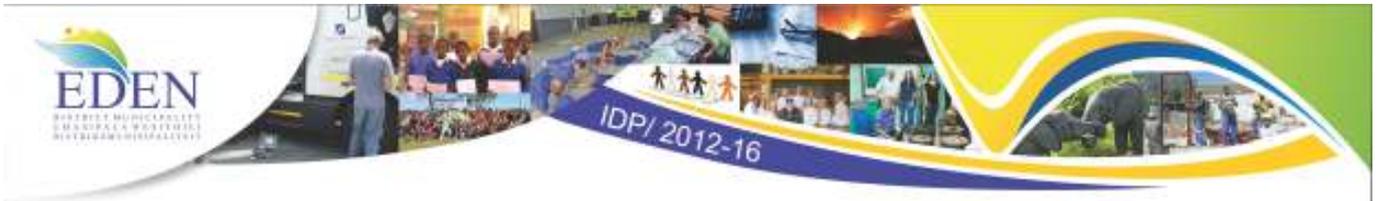
GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016	
			Organizations (LTO"s)												
Other	A responsive and accountable, effective and efficient local government system	Local Economic Development	Assist/facilitate the comprehensive Rural Development Plan, in collaboration with the Department of Rural Development and Land Reform	Grow the District economy	LED	Facilitate the development of a regional strategic plan for rural development and land reform	Number of engagements with the department	Manager: LED	New KPI	Number	2	2	2	2	4
Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets into Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Job creation through the number of EPWP projects	Number of jobs created as per district target	Manager: EPWP	New kpi	Number	21 FTE = 4830 person days per annum	TBD annually	TBD annually	TBD annually	TBD annually
Planning and development	A responsive and accountable, effective and efficient local	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP	Grow the District economy	LED	Implement the EPWP policies and procedures through the provincial	Number of reports submitted to Council	Manager: EPWP	4	Number	4	4	4	4	4



GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016
	government system		(FTE) targets into Council's municipal protocol agreement and the incentive agreement			steering committee								
Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets into Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Sign a municipal protocol agreement and incentive agreement with the National minister for Public Works by the end of June	Number of agreements signed	Manager: EPWP	2	Number	2			
Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets into Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Coordinate the District EPWP programmes with all local (B) municipalities through the monthly forum meetings	Number of meetings	Manager: EPWP	10	Number	10	10	10	10



GFS Classification	National Outcome [R]	National KPA [R]	Eden DM PREDETERMINED OBJECTIVE	Eden DM STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Program Driver [R]	Baseline	KPI Target Type [R]	Target 2012/13	2013/2014	2014/2015	2015/2016	
Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets into Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Finalise the project plan for all internal (EPWP) projects by the end of June	Finalised by the end June	Manager: EPWP	0	Number	1				
Planning and development	A responsive and accountable, effective and efficient local government system	Local Economic Development	To finalise institutional arrangements with the objective to reach EPWP (FTE) targets into Council's municipal protocol agreement and the incentive agreement	Grow the District economy	LED	Implement the EPWP project plan through the monthly updating of the MIS system	Number of months updated	Manager: EPWP	0	Number	12	12	12	12	12



## CHAPTER 10: CONCLUSION

This IDP and its 5 year rolling implementation cycle requires collaborative partnerships and additional income sources to effect change and delivery in the Eden District over the period 2012/13 -2016/17.

