

CHAPTER 3  
SERVICE DELIVERY PERFORMANCE  
(PERFORMANCE REPORT PART I)

## CHAPTER 3: OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

### 3.1 OVERVIEW

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The Constitution of South Africa (1996), Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget via the service delivery and the budget implementation plan (SDBIP).

#### 3.1 1 LEGISLATIVE REQUIREMENTS

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

### 3.1.2 ORGANISATION PERFORMANCE

Strategic performance indicates how well the municipality meet its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer SDBIP per strategic objective and the National KPI's prescribed in terms of Section 43 of the MSA, 2000.

### 3.1.3 THE PERFORMANCE SYSTEM FOLLOWED FOR 2015/16

#### a) Adoption of a Performance Management Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and municipal entities. This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance.

Council approved and adopted a Performance Management Framework and Policy in April 2007. The Municipality reviewed the policy in April 2015 which was approved by Council on 23 November 2015 (Council resolution: DC 943/11/15).

### 3.1.4 THE IDP AND THE BUDGET

The reviewed IDP and budget for 2015/16 was approved by Council on 25 May 2015.

The strategy map below illustrates the strategic link of the focus areas of the Municipality with the National Key Performance Areas (KPA). The strategic objectives that were identified in the 2015/16 IDP is aligned with the National KPA's. The strategic objectives are linked to the outcomes for 2015/16.



Figure 1 Strategy Map

### 3.1.5 THE SDBIP

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and at directorate levels.

The Top Layer SDBIP was approved by the Executive Mayor on 5 June 2015

The Top Layer SDBIP was revised with the adjustments budget in terms of Regulation 26(2)(c) of the Municipal Budget and Reporting Regulations and approved by the Council on 26 January 2016. The following were considered in the development of the amended Top Layer SDBIP:

- Areas to be addressed and root causes of the Auditor General management letter, as well as the risks identified during the 2014/15 audit
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the adjustments budget
- Oversight Committee Report on the Annual Report of 2014/15
- The risks identified by the Internal Auditor during the municipal risk analysis

### 3.1.6 ACTUAL PERFORMANCE

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set
- A performance comment
- Actions to improve the performance against the target set, if the target was not achieved

It is the responsibility of every KPI owner to maintain a POE to support actual performance results updated.

## **3.2 PERFORMANCE MANAGEMENT**

### **3.2.1 ORGANISATIONAL PERFORMANCE**

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor on 5 June 2015 and the information was loaded on an electronic web-based system.
- The web-based system sends automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against KPI targets by the pre-determined day of every month for the previous month's performance.
- Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web-based system.
- The actual results against monthly targets set, are discussed in the one on one session with the Municipal Manager and Executive Managers to determine early warning indicators and take corrective measures if needed.
- Performance reports are submitted on a quarterly basis to the Municipal Manager and Council. The Section 72 report as prescribed by the MFMA, was submitted to the Mayor and Council for approval.
- Quarterly SDBIP performance reports will be submitted to the Performance Audit Committee going forward in the 2016/17 financial year. The quarterly audit reports reflecting the SDBIP and audited actuals were submitted to the committee.

### **3.2.2 INDIVIDUAL PERFORMANCE MANAGEMENT**

#### **a) Municipal Manager and Managers directly accountable to the Municipal Manager**

The MSA, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all S57-employees and that performance agreements must be reviewed annually. This process and the format is further regulated by Regulation 805 (August 2006). The performance agreements for the 2015/16 financial year were signed between 26 July 2016 and 30 July 2015 as prescribed.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2014/15 financial year (31 July 2014 to 30 June 2015) will take place on 6 October 2015 and the mid-year performance of 2015/16 (1 July 2015 to 31 December 2015) took place on 23 March 2016.

The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Portfolio Chairperson
- Municipal Manager
- Chairperson of the Audit Committee
- Municipal manager from other municipality

#### **b) Other municipal personnel**

The municipality is in process of implementing individual performance management to lower level staff in annual phases

### 3.3 SERVICE DELIVERY PERFORMANCE

This section provides an overview of the key service achievements of the municipality that came to fruition during 2015/16 in terms of the deliverables achieved compared to the KPI's and objectives in the IDP. It furthermore, includes an overview on achievement in 2015/16 compared to actual performance in 2014/15.

#### 3.3.1 STRATEGIC SDBIP (TOP LAYER)

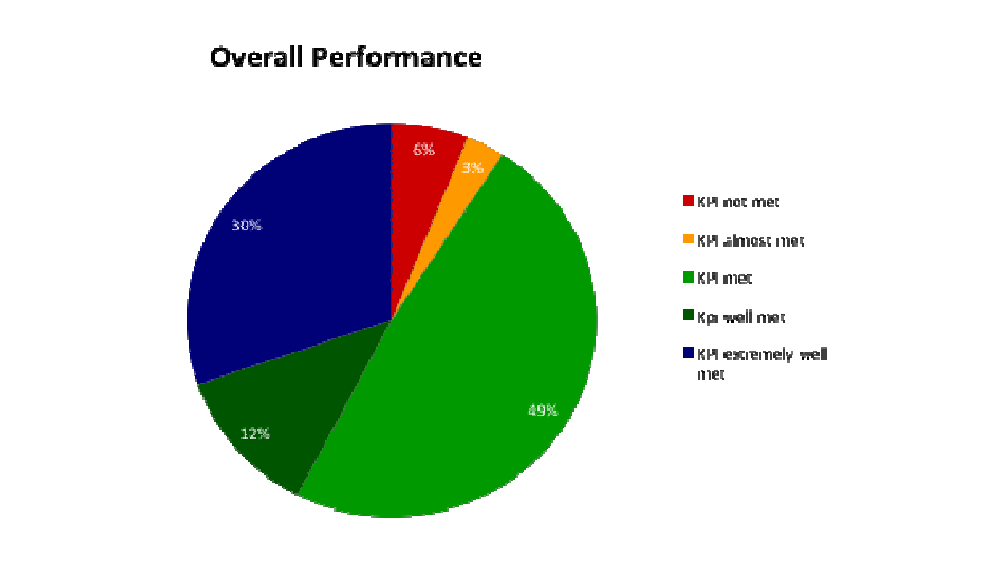
##### a) Overall performance

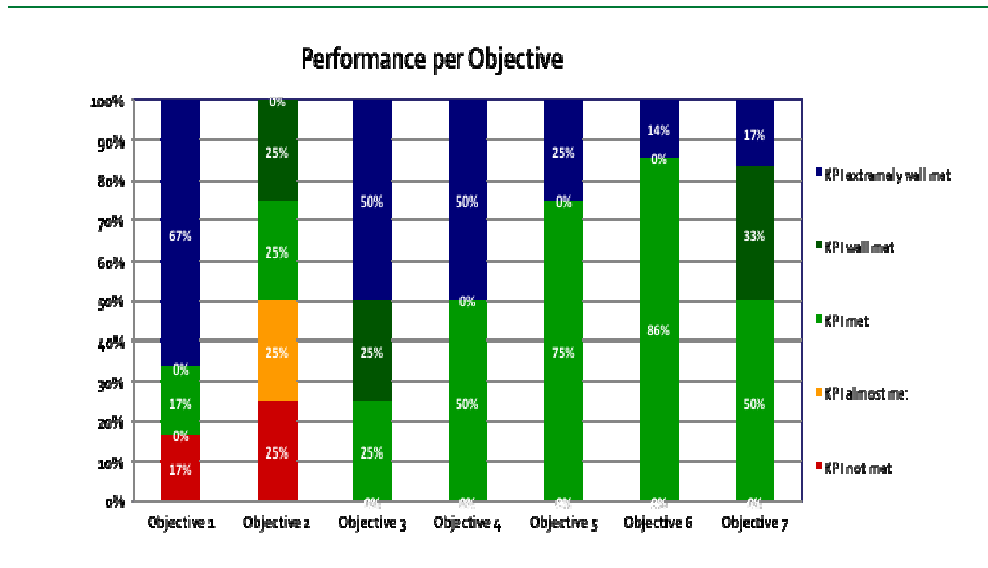
The following table explains the method by which the overall assessment of actual performance against targets set for the KPI's of the SDBIP is measured:

Category	Explanation
KPI Not Yet Measured	KPI's with no targets or actuals in the selected period
KPI Not Met	0% > = Actual/Target < 75%
KPI Almost Met	75% > = Actual/Target < 100%
KPI Met	Actual/Target = 100%
KPI Well Met	100% > Actual/Target < 150%
KPI Extremely Well Met	Actual/Target > = 150%

Figure 2 SDBIP Measurement Categories

The graph below displays the overall performance per Strategic Objective for 2015/16:





Graph 1: Overall Strategic performance per Strategic Objective

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	Build a capacitated workforce and communities	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Ensure financial viability of the Eden District Municipality	Grow the district	Healthy and socially stable communities	Promote good governance	Promote sustainable environmental management and public safety
KPI Not Met	1	1	0	0	0	0	0
KPI Almost Met	0	1	0	0	0	0	0
KPI Met	1	1	1	1	3	6	3
KPI Well Met	0	1	1	0	0	0	2
KPI Extremely Well Met	4	0	2	1	1	1	1
<b>Total</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>7</b>	<b>6</b>

Table 1: Top Layer SDBIP Performance per Strategic Objective

### 3.3.2 ACTUAL STRATEGIC PERFORMANCE ACCORDING TO STRATEGIC OBJECTIVES AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

#### a) Build a capacitated workforce and communities

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance 2015/16					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL3	Number of people from employment equity target groups that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	1	0	0	0	0	0	5
TL4	Spent 0.5% of personnel budget on training by 30 June 2016 (Actual total training expenditure divided by total personnel budget)	(Actual total training expenditure divided by total personnel budget)	All	0.58%	0	0	0	0.50%	0.50%	0.98%
TL27	Limit vacancy rate to 15% of budgeted post by 30 June 2016 (Number of funded posts vacant divided by number of budgeted funded posts)	(Number of funded posts vacant divided by budgeted funded posts)	All	New KPI for 2015/16. No comparative audited results available.	0	0	0	15%	15%	13.21%
TL28	Review the Organisational structure and submit to Council by 30 June 2016	Organisational structure reviewed and submitted to Council by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	0	0	1	1	1
TL29	Award 2 external bursaries to qualifying candidates by 30 June 2016	Number of external bursaries awarded by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	0	0	2	2	10
TL30	Host a municipal staff award ceremony for excellent performance by 30 June 2016	Ceremony hosted by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	0	0	1	1	0
<b>Corrective Measures</b>		To be implemented when all phases of Individual PMS is complete								

**Table 2: Build a capacitated workforce and communities  
2015-2016 Annual Report: Eden District Municipality**



b) **Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets**

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance 2015/16					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL1	Percentage of the municipal capital budget spent on capital projects by 30 June 2016 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2016	All	87%	0	0	0	90%	90%	88.04%
<b>Corrective Measures</b>		Currently busy finalizing the procurement plan in order to have better control of expenditure								
TL17	Appoint a service provider by 30 June 2016 to develop, operate and manage bulk waste within the district	Service provider appointed by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	0	0	1	1	0
<b>Corrective Measures</b>		The POE for this KPI was dependent on the financial commitment of the B Municipalities, even though these municipalities took a Council decision to commit for a 10-year period. In future only POE's will be submitted that the Project Owner has direct control over the outcomes.								
TL25	Spent 95% of the roads maintenance conditional grant by 30 June 2016 (Actual expenditure divided by approved allocation received)	% of the roads maintenance conditional grant spent	All	104.66%	0	48%	0	95%	95%	103%
TL26	Develop a Regional Integrated Transport plan and submit to Council by 31 March 2016	Plan developed and submitted to Council by 31 March 2016	All	New KPI for 2015/16. No comparative audited results available.	0	0	1	0	1	1

**Table 3: Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets**

## c) Ensure financial viability of the EDM

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					
					Q1	Q2	Q3	Q4	Annual	Actual
TL5	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	1.72 (previous year KPI target type: number)	0	0	30%	0	30%	3%
TL6	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	All	4.26	0	0	5.2	0	5.2	8.68

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL32	Submit the annual financial statement of 2014/15 to the auditor-General by 31 August 2015	Annual financial statements of 2014/15 submitted by 31 August 2015	All	New KPI for 2015/16. No comparative audited results available.	1	0	0	0	1	1
TL33	Achieve a current ratio of 1 (Current assets : Current liabilities)	Current Assets/Current Liabilities	All	2.52	0	0	1	0	1	2.92

**Table 4: Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets**

**d) Grow the District economy**

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL2	Create job opportunities through the Expanded Public Works Program (EPWP) by 30 June 2016	Number of Job opportunities created through the Expanded Public Works Program (EPWP) by 30 June 2016	All	139	0	0	0	100	100	123
TL13	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2016	EPWP business plan submitted to the National Minister of Public Works by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	0	0	1	1	1

**Table 5: Grow the District economy**

e) **Healthy and socially stable communities**

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL19	Hold quarterly meetings with the Eden Air Quality stakeholders forum	Number of meetings held	All	New KPI for 2015/16. No comparative audited results available.	1	1	1	1	4	4
TL21	Raise Health and Hygiene education awareness through 4 sessions with the community by 30 June 2016	Number of session held by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	1	1	1	1	4	4
TL22	Publish 2 articles on municipal health in the local media by 30 June 2016	Number of articles published by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	1	0	1	2	6
TL24	Provide 4 food safety training sessions to informal food traders by 30 June 2016	Number of food safety training sessions provided by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	1	1	1	1	4	4

Table 6: *Healthy and socially stable communities*f) **Promote good governance**

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
TL7	Compile the Risk based audit plan (RBAP) for 2016/17 and submit to the Audit Committee for consideration by 30 June 2016	RBAP for 2016/17 compiled and submitted to the Audit Committee by 30 June 2016	All	0	0	0	0	1	1	1
TL8	Submit the updated risk register to the risk management committee by 31 March 2016	Updated risk register submitted to the risk management committee by 31 March 2016	All	1	0	0	1	0	1	1
TL9	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2016	Reviewed risk management policy that includes the strategy and implementation plan submitted to risk management committee by 31 May 2016	All	1	0	0	0	1	1	1

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					
					Q1	Q2	Q3	Q4	Annual	Actual
TL10	Submit the Top layer SDBIP for the 2016/17 budget for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for the 2016/17 budget submitted to the Mayor within 14 days after the budget has been approved	All	1	0	0	0	1	1	1
TL11	Draft the annual performance report for 2014/15 and submit to the Auditor General by 31 August 2015	Annual performance report for 2014/15 drafted and submitted to the Auditor General by 31 August 2015	All	1	1	0	0	0	1	1
TL12	Facilitate the meetings of the Municipal Public Account Committee (MPAC)	Number of Municipal Public Account Committee (MPAC) meetings held	All	New KPI for 2015/16. No comparative audited results available.	0	1	1	0	2	3
TL31	Compile and submit the final annual report and oversight report for 2014/15 to council by 31 March 2016	Final annual report and oversight report for 2014/15 submitted to council by 31 March 2016	All	New KPI for 2015/16. No comparative audited results available.	0	0	1	0	1	1

Table 7: Promote good governance

## g) Promote sustainable environmental management and public safety

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					
					Q1	Q2	Q3	Q4	Annual	Actual
TL14	Attend to 85% of all calls received in 2015/16 in the Call Centre (% calculated by the system)	% of calls received in 2015/16 attended to	All	New KPI for 2015/16. No comparative audited results available.	85%	85%	85%	85%	85%	90.28%
TL15	Hold quarterly meetings with applicable stakeholders to discuss regional disaster management issues	Number of quarterly meetings held	All	New KPI for 2015/16. No comparative audited results available.	1	1	1	1	4	4
TL16	Execute 2 emergency exercises by 30 June 2016	Number of emergency exercises executed by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	1	0	1	2	3

Ref	KPI	Unit of Measurement	Area	Actual Performance of 2014/15	Overall Performance for 2015/16					
					Targets					
					Q1	Q2	Q3	Q4	Annual	Actual
TL18	Implement 4 emission testing (air quality) initiatives by 30 June 2016	Number of emission testing (air quality) initiatives implemented by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	1	1	1	1	4	4
TL20	Raise environmental awareness through 2 awareness sessions with the community by 30 June 2016	Number of sessions held by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	0	1	0	1	2	2
TL23	Provide 8 first aid training sessions by 30 June 2016	Number of first aid training sessions provided by 30 June 2016	All	New KPI for 2015/16. No comparative audited results available.	2	2	2	2	8	9

*Table 8: Promote sustainable environmental management and public safety*

### 3.4 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPI's should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored in terms of the required legislation which stipulates that vendor performance must be monitored on a regular basis.

The tables below indicate service providers utilised per Directorate:

### 3.5 MUNICIPAL FUNCTIONS

The municipal functional areas are as indicated below:

Municipal function	Municipal function
	Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	No
Child care facilities	Yes, none core
Electricity and gas reticulation	No
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Bulk infrastructure
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes, only with regard to provincial roads
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	No
Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	No
Municipal roads	No. Agent for PGWC on provincial roads

Municipal function	Municipal function
	Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Noise pollution	Yes
Pounds	No
Public places	No
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	No
Traffic and parking	No

Table 9: Functional Areas

## 3.6 COMPONENT A: BULK INFRASTRUCTURE PLANNING

### 3.6.1 BULK INFRASTRUCTURE PLANNING

#### a) Highlights: Bulk Services

A feasibility study of the regional integration of the bulk water supply systems of Knysna and Bitou Municipality was conducted. The main purpose of the feasibility study is to investigate whether it would be viable to implement a regional scheme of sustainable potable water supply to the communities and businesses in the Bitou and Knysna Municipal Areas.

The feasibility study confirmed that the development of the separate water schemes by Knysna and Bitou is a favoured way forward, although the regional scheme offers more strategic benefits.

#### b) Challenges: Bulk Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Implementation of the identified schemes by the Knysna and Bitou Municipalities	Implementation of the various investigations, environmental and authorisation processes, thereafter the technical design and procurement stages will follow as required

Table 10: Bulk Services Challenges

#### c) Employees: Bulk Services

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0



(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
13 - 15		0	0	0	0
16 - 18		1	1	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

*Table 11: Employees: Bulk Services*

**d) Capital Expenditure: Bulk Services**

No capital expenditures incurred for the 2015/16 financial year.

### 3.6.2 WASTE DISPOSAL SITES

The following municipalities are situated within the District:

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

A new regional waste disposal facility is needed as the contract for the disposal of solid waste from Bitou, George, Gouritsmond, Knysna and Mossel Bay at the PetroSA Waste Disposal Site near Mossel Bay is expiring on 31 October 2016.

**a) Highlights: Waste Disposal**

The following highlights were achieved during the financial year:

Highlights	Description
Extension of Service Level Agreement with PetroSA	Extension of approval of Service Level Agreement with PetroSA approved up until 31 October 2016
District Waste Management By-Laws	Council approved the compilation of the District Waste Management By-Laws
Regional landfill facility	Establishment of a regional landfill facility to accommodate was for Bitou, Knysna, George and Mossel Bay municipalities

*Table 12: Waste Disposal Highlights*

**b) Challenges: Waste Disposal**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Budget constraints for participating municipalities	Negotiations with bidders to achieve a phase-in approach of the landfill facility activities
	Sourcing funding for capital cost
Additional space at PetroSA landfill site for 18 months to accommodate waste from participating municipalities	Obtained approval from PetroSA to accommodate municipal waste for an additional 18 months
By-Law	Obtain approval from Council for the compilation of a District Waste Management Strategy and By-Law

*Table 13: Waste Disposal*

**c) Employees: Waste Disposal**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		2	2	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

*Table 14: Employees Waste Disposal*

**d) Capital: Waste Disposal**

No capital expenditures incurred for the 2015/16 financial year.

## 3.7 COMPONENT B: ROADS AND TRANSPORT

### 3.7.1 ROADS

**a) Introduction to Roads**

The main objective is to provide an excellent service to the principle, which is the Provincial Department of Transport and Public Works. This is done through consistent planning and monitoring and regular feedback to the Provincial Government: Western Cape (PGWC) with regards to expenditure, production and quality.

The major success is to meet the requirements of the principle, but simultaneously meet the requirements of the general public that use the roads. This comes down to effective spending, high quality maintenance and quick response to public complaints.

The major challenge for this department as maintenance authority is the lack of funding to adequately maintain the road network. Funding is on a downward spiral as the increase of funding on a year-to-year basis is less than previous years due to the effects of inflation. This constraint is also applicable to PGWC. The effective “shrinkage” of funds has the effect that the quality of our roads is going down and it could reach a stage where it will not be reversible. This in fact has a negative impact on the morale of the workers as it is becoming increasingly difficult to carry out proper repairs and maintenance.

**b) Highlights: Roads**

The following highlights were achieved during the financial year:

Highlights	Description
Swartvlei and Calitzdorp Station Road	The upgrade of the Swartvlei and Calitzdorp Station Roads were both completed in this financial year

*Table 15: Roads Highlights*

**c) Challenges: Roads**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Lack of funding	Work needs to be performed in a more effective, efficient and economic way

*Table 16: Roads Challenges*

**d) Gravel Roads**

The following table indicates the amount of gravel road infrastructure improved on and developed:

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2014/15	4 552.73	0	0	4 552.73
2015/16	4 552.73	0	2	4 551.53

*Table 17: Gravel Road Infrastructure*

**e) Tarred Roads**

The following table indicates the amount of tarred road infrastructure improved on and developed:

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2014/15	685.38	0	40.72	0	685.38
2015/16	685.38	2	35.95	0	686.58

*Table 18: Tarred Road Infrastructure*

#### f) Construction and Maintenance Cost

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New and Replacements	Resealed	Maintained
	R'000		
2014/15	27 168	11 820	64 302
2015/16	28 000	16 250	75 508
<b>* The cost for maintenance include stormwater</b>			

*Table 19: Construction and Maintenance Cost*

#### g) Employees: Roads

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	266	179	164	15	8.38
4 - 6		51	43	8	15.69
7 - 9		42	36	6	14.29
10 - 12		26	20	6	23.08
13 - 15		4	3	1	25.00
16 - 18		1	1	0	0.00
19 - 20		1	1	0	0.00
<b>Total</b>		<b>266</b>	<b>304</b>	<b>268</b>	<b>36</b>

*Table 20: Employees: Roads*

### 3.7.2 TRANSPORT

In terms of the National Land Transport Act, the provision of public transport is a B-Municipal competency. In the Eden Area, it was decided to establish a forum (Eden Public Transport and Technical Steering Committee) on which all the Municipalities in the area will be represented. The function of this committee is to assist in the co-ordination of the local integrate transport plans for local municipalities district integrated transport plan for the Eden District. Funds were made available to the Municipality for projects in previous financial years, but the Department of Transport and Public Works decided as from the 2011/12 financial years not to allocate funding for infrastructure to C Municipalities.

Since the Provincial Strategic Objectives required monitoring of the objectives, the Integrated Transport Steering Community has been established which has now also incorporated the Eden Public Transport Forum.

## 3.8 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

### 3.8.1 SOUTHERN CAPE REGIONAL IMPLEMENTATION FRAMEWORK (SCRIF)

#### a) Purpose and scope of SCRIF

The purpose of the SCRIF will be to:

- Provide a coherent spatial vision for the Southern Cape functional region taking into account the environmental, social and economic opportunities and constraints
- Provide guidance on the promotion of a rational and predictable infrastructure, economic and land use planning within the region
- Coordinate, integrate and align provincial and municipal land use planning, infrastructure and economic development policy, taking a regional approach to address regional environmental management, regional human settlement provision, economic development, regional infrastructure, regional transport, landscape character, a sense of place preservation and heritage
- Specifically, the Regional Implementation framework will give expression to the Provincial Spatial Development Framework at a regional level

#### b) Highlights: Regional Development and Planning

The following highlights were achieved during the financial year:

Highlights	Description
Revision of Spatial Development Framework (SDF)	The tender for the revision of the SDF is in process
Establishment of inter-governmental relationships	Local municipalities, Department of Environmental Affairs and Development Planning and the Department of Rural Affairs are involved and will be engaged in the revision of the SDF

*Table 21: Regional Development and Planning Highlights*

#### c) Challenges: Regional Development and Planning

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Completion of the SDF	Adhere to timelines and project plan for the completion of SDF revision

*Table 22: Regional Development and Planning Challenges*

**d) Employees: Regional Development and Planning**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0
4 - 6		1	1	0	0
7 - 9		0	0	0	0
10 - 12		2	1	1	50
13 - 15		0	0	0	0
16 - 18		1	1	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>25</b>

*Table 23: Employees: Regional Planning and Development*

**e) Capital expenditure: Regional Development and Planning**

No capital expenditure was incurred during the 2015/2016 financial year.

**3.8.2 LOCAL ECONOMIC DEVELOPMENT (LED)****a) Introduction to LED****i) Vision of the District Economic Development**

The District's vision for economic growth and development remains 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.

**ii) Current Context**

Long strides were made since the last annual performance report where it was reported that a shift in focus took place towards economic development in the District, and that effective implementation will mainly rely on the establishment of partnerships based on the agreement that it is necessary to adopt a regional lens to advance innovation and economic clusters that operate across municipal boundaries.

A partnering and partnership approach is essential to all economic development work, and one of the most debilitating aspects of many current city government development initiatives is a failure to recognise this. The growth and functioning of the regional economic system is dependent on a wide range of stakeholders beyond municipalities. Locational choices by investors, property developers, businesses, households, the urban poor and migrants contribute to the form and functioning of the region and the way that people and goods move within the region. Patterns of mobility, the cost of services, rental values, and the overall efficiency of the regional economy is influenced by a complex set of interactions and aspirations. Local government is not able to influence or improve the economy without partnering with business, academia, civil society, and labour, as well as other spheres of government.

The South Cape Economic Partnership (SCEP) has firmly been established, not as an independent legal entity or a decision-making body, but as the district's main economic development vehicle. It contributes towards an  
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enabling and conducive environment for collaboration between government, business and other stakeholders within the region. It does this by providing facilitation for a partners' committee/forum which is the locus for discussions concerning economic development collaboration; and for coordinated action through a programme of work for joint initiatives. In 2015 the district municipality and five of the local municipalities jointly funded the appointment of a project manager as a part-time resource responsible for coordinating and implementing the priority activities of the SCEP.

As part of the work during the year - through a series of stakeholder and member interactions including individual interviews, working group planning sessions, and thematic learning or consultation events - priorities were identified for collective and coordinated action. These priorities have been compiled into a multi-year strategy and program of work for the SCEP for a three-year period from 2016 to 2019, and is aligned to the National Development Plan and the Western Cape Province's strategic goals for economic growth which are being implemented through Project Khulisa.

In light of the priorities identified by the other spheres of government, the SCEP partners have agreed to focus on the following priority sectors:

- Oil, gas and energy
- Tourism
- Agri-processing
- Creative industries

In addition to this the group intends to collaborate on economic infrastructure, entrepreneurship, business development, integration and investment promotion.

Currently, most of the economic development projects and processes are implemented and coordinated through this partnership vehicle with the Municipality playing an active role of facilitation.

### **iii) Strategic Objectives**

Within the context previously mentioned, the partners have agreed on a set of medium-term partnership objectives:

- Facilitate constructive interaction between business chambers from neighbouring towns, local authorities and other key stakeholders influencing the business environment;
- Promote and support collaborative leadership and shared growth within the economic delivery system of the South Cape economic region;
- Be a channel for communication and managing conflict within the regional business/economic environment;
- Serve as a vehicle towards developing strategic collaboration and partnerships with key stakeholders across the region, province and country; and
- Provide a platform for the formulation of solutions to pressing business and economic related issues, problems and challenges.

**b) Highlights: LED****i) Development of a 3-Year Mid-Term Local Economic Development Strategy (2016-2019)**

This strategy is intended to clearly define the strategic priorities (vision, mission and objectives) for district economic development and outline the key steps to be taken and allocate responsibility to implement the strategy.

**ii) Eden District Agri-park – 10-year Project commissioned by the Department of Rural Development and Land Reform**

An Agri-park is a networked innovation system of agricultural production, processing, logistics, marketing, training and extension services, located in district municipalities.

As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.

These are comprised out of three basic units:

- The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit, connected with the Agri-hub (AH), and does primary collection, some storage, some processing for the local market and extend services including mechanisation.
- AH Unit. The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.
- The Rural Urban Market Centre Unit (RUMC).

Three main purposes:

- Linking and contracting rural, urban and international markets through contracts.
- Acts as a holding-facility, releasing produce to urban markets based on seasonal trends.
- Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

The Municipality's Economic Development Unit forms part of the District Technical Task Team, contributing to the overall ultimate successful implementation of this project to the benefit of the people of the District.

**iii) SCEP**

A partnership between local business chambers (business organizations), economic development practitioners from municipalities, tertiary institutions, and economic sector specialists.

Purpose:

- More integrated and synchronized economic development strategy and implementation with a project approach that cuts across municipal geographic boundaries.
- Mobilised resources from various other players, including meeting spaces and administrative support.
- Heightened momentum on projects that have potential to drive the growth and inclusion of the regional economy.
- Municipalities contributed towards the appointment of a Program Manager with the Western Cape Economic Development Partnership matching the pooled amount. The Program Manager is responsible for the conceptualization and implementation of various projects, processes and initiatives across key sectors of Eden economy.
- The partnership is structured to function within the following workgroups:



- Workgroup 1: Priority sector support
  - a. Tourism marketing, transformation and co-ordination
  - b. Agro-processing
  - c. Oil, gas and renewable energy
  - d. Creative industries
- Workgroup 2: Economic Infrastructure
- Workgroup 3: Entrepreneurship, business development and integration
- Workgroup 4: Investment promotion

A new Program Manager was appointed on 1 June 2016 after the first Program Manager's contract expired

**iv) Oudtshoorn Youth Café**

The Municipality is part of a partnership with the Western Cape Department of Social Development and Southern Youth Film Festival (SUFF) Academy through which the Oudtshoorn Youth Café was established. A Memorandum of Understanding (MOU) was signed in terms of which the Municipality availed the infrastructure for the Oudtshoorn Youth Café to run optimally and successfully.

The Youth Café concept is envisaged to be a one-stop-shop where economic opportunities for young people can be incubated. It also aims to create platforms where multi-stakeholder partnerships can be forged to enable supportive environments for all youth to assist in addressing some of the challenges they face.

**v) Film Locations Guide**

Eden DM coordinated the process of funding mobilization for the development of a film locations guide. Five municipalities, namely George, Knysna, Mossel Bay, Hessequa, as well as the Municipality contributed financially to realize the project. The purpose of the publication will be to showcase or promote the Eden District as a preferred film destination.

**vi) Film Industry Development**

The Municipality coordinates and supports the activities of the film industry driven by the private sector.

**vii) Small, Medium and Micro Enterprise (SMME) Municipal Expos**

3 SMME expos were successfully facilitated and executed in collaboration with the local municipalities of Bitou, Knysna and Hessequa.

**viii) LED Forum**

The Municipality is responsible for the coordination and facilitation of a quarterly local economic development forum meeting which represents all seven local municipalities in the district.

The objective of the forum is to strengthen relations and support, coordinate projects to avoid duplication and increase impact, as well as to share best practices.

**c) Challenges: LED**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Funding	Ad-hoc partnerships with municipalities and government sector departments on specific projects
Capacity	Utilisation of SCEP members and program managers

*Table 24: Challenges LED*

**d) Strategic Areas**

The LED strategy identifies various issues and strategic areas for intervention such as:

Strategic areas	Description
Strategic collaboration and partnerships	SCEP to serve as a vehicle towards developing strategic collaboration and partnerships with key stakeholders across the region, province and country; and provide a platform for the formulation of solutions to pressing business related issues, problems and challenges.
Collaborative leadership and shared growth	A culture of collaborative leadership and shared growth needs to be cultivated and sustained among partners i.e. local, provincial and national government, private sector, and academic institutions.
Constructive communication and interaction toward problem solving	Facilitate constructive interaction between Business Chambers from neighbouring towns, local authorities and other key stakeholders influencing the business environment; A channel for communication and managing conflict within the regional business/economic environment; a platform for the formulation of solutions to pressing business/ economic related issues, problems and challenges.
Catalytic Economic Project conceptualization, scoping and implementation	A collaborative and holistic approach amongst partners towards the conceptualization, scoping and implementation of cross-border/inter-municipal boundary catalytic economic projects.
Financing of projects	Co-financing of resources and projects amongst partners

*Table 25: LED Strategic areas*

**e) Employees: Local Economic Development**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15		2015/16		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	3	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		3	3	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
19 - 20		0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

*Table 26: Employees: Local Economic Development*

**f) Capital: LED**

No capital expenditures incurred for the 2015/16 financial year.

### 3.8.3 TOURISM

**a) Introduction to Tourism**

The Garden Route (GR) and Klein Karoo (KK) are adjacent and overlapping tourism regions within the administrative boundaries of the Municipality in the Western Cape Province. The regions have complementary attractions with the GR stretching along the South Cape coastline and characterised by a number of scenic places that include beaches, mountains, forests, conservation areas, and heritage sites. The semi-arid KK region is home to attractions such as the Cango Caves, ostrich and wine farms, nature reserves, and a number of art and cultural events. Both regions offer high quality tourism experiences for road-trippers, adventurers, sportsmen, foodies and anyone who appreciates nature, art, culture and heritage.

The two regions have been marketed together by the national, provincial and local authorities responsible for tourism marketing and development for several years as GR and KK.

There are seven local municipalities within the District and they all provide funding for local tourism offices (LTOs) which are either independent, non-profit organizations or departments within the municipality. Those with external LTOs use a range of organizational and funding models with some LTOs funded exclusively with public funds, and others that supplement their grant funding with membership fees and corporate sponsorship.

**i) Vision and Mission**

It is not enough for the GR and KK to be defined as a most beautiful destination. The regional tourism vision for the next 5-years is to be an inspiring place to visit.

This is aligned with the growing demand for experiences rather than products, and is complementary to the '*Plett is a feeling*' campaign as well as being inclusive of all of the priority themes for tourism marketing.

The **mission** is therefore to be recognised on the 'most inspiring places' lists published by various international travel media groups and travel writers by 2020.

The provincial strategy prepared by Wesgro identified a number of key and strategic development initiatives and prioritised the need for a planning framework, which would position GR and KK as a unique and competitive visitor destination within the Western Cape, South Africa and on the African continent.

Since then, tourism in the District has been affected by new national travel regulations and global economic conditions. Wesgro has done significant new research on tourism market trends, there have been personnel

changes in the team responsible for regional tourism and the LTOs have begun to work together in a more cohesive way.

A review of the Regional Tourism Development Strategy (2014) was done in 2015/16 and a draft 5-year strategy (2016-2021) to align with the Mayoral term that starts in 2016, was developed to be approved by the newly elected Council. This strategy is intended to clearly define the strategic priorities (vision, mission and objectives) for regional tourism development and outline the key steps to be taken and allocate responsibility to implement the strategy. The intention is not for the Municipality to be prescriptive, but for Eden to collaborate with LTOs to maximise and leverage opportunities.

**ii) Strategic Objectives**

- To apply the vision of inspiring places to the existing GR and KK brands and develop regional marketing collateral through collaborative projects and sharing of resources. (Outputs should include exhibition material, videos, media reports and social media messages, photographs, stories about inspiring people and places, a regional tourist application (app), maps and other visual resources.)
- To implement regional destination management campaigns for a series of priority themes, including cycling and adventure; slow food and local produce; lifestyle and culture heritage and lastly medical tourism
- To coordinate tourism sector development activities across the region including festival and event management, hosting international and national tourism exhibitions; quality assurance and improvement, research, monitoring and evaluation.
- To promote regional tourism as a community-based and community-driven industry with potential for providing benefits to the community and sustainable local enterprise opportunities.

**b) Highlights: Tourism**

**i) Development of a 5-year Tourism Marketing and Development Strategy (2016-2021) for GR and KK**

This strategy is intended to clearly define the strategic priorities (vision, mission and objectives) for regional tourism development, outline the key steps to be taken and allocate responsibility to implement the strategy.

**ii) International and Domestic Marketing Platforms**

**Beeld**

This platform provides the region the opportunity to engage with people who have the passion for travel and exploring new destinations to direct more tours to GR and KK.

GR and KK tourism and its LTO's exhibited on a regional platform/stand, providing space and exposure to all. GR and KK executed the following:

- Coordinated the regional stand (securing space and determining which of the LTO's will be at the stand).
- Marketed low season packages.
- A total of 750 walking festival brochures, 100 GR and KK brochures and 500 GR and KK newspaper inserts were distributed.
- Marketed the GR walking festival.
- Arranged for e-marketing opportunity with the magazine "Weg"/Go.

### **World Travel Market (WTM) Africa**

WTM Africa is a 3-day event which is held in Cape Town at the Cape Town's International Convention Centre (CTICC). It is the leading business to business exhibition for Africa's leisure travel industry, bringing the world to Africa and promoting Africa to the world's leading source markets.

Meetings were set up by the GR and KK with tour operators and agents via the online portal of WTM Africa and they were introduced to the tourism officials as well. The Regional Tourism Office assists the tourism officials from LTO's with preparations for the exhibition by guiding them with the compiling of packages to promote their areas.

A regional map was developed and printed as part of the regional marketing material for the WTM Expo.

### **Indaba 2016**

GR and KK Tourism attended the Indaba on the Cape Town and Western Cape stand with Wesgro, for the fifth year this year. By exhibiting on the Cape Town and Western Cape platform with all the regional tourism offices in the Western Cape, sends a strong unified message to all markets domestically and internationally.

#### **iii) Mossel Bay Travel Fest**

The third Annual Travel Festival was held from 27 - 29 May 2016 in Mossel Bay. The Municipality contributed R 50 000 towards increasing the impact of the festival across the GR and KK. 35 tour operators and travel agents attended the festival.

#### **iv) GR and KK Mobile Application**

The Municipality entered into a formal agreement with a service provider for the development of the GR and KK tourism mobile application. The intention with the application is to further market the region as a preferred tourist destination. The application is a critical social media tool that is becoming an integral part of our daily lives and will be referred to as marketing collateral in destination marketing terms.

#### **v) Local Tourism Organization Forum**

The Regional Tourism Office is responsible for the coordination and facilitation of a quarterly tourism forum meeting which represents all LTO's in the District.

The objective of the forum is to strengthen relations and support, coordinate projects to avoid duplication and increase impact, as well as to share best practices.

#### **vi) Eden Cater Care Project**

The Municipality entered into an agreement with the Academy to train unemployed youth from the district in the hospitality industry. The objective is to equip them with basic culinary skills and to ensure that they are able to be eligible for employment within the hospitality industry. Ten students have successfully completed the program for this year. The Municipality contributed R 100 000 towards this program.

#### **vii) Coordination of events funded through Wesgro**

The Regional Tourism Office coordinated the obtaining of tourism funding for events through Wesgro.

Wesgro is the official tourism, trade and investment promotion agency for Cape Town and the Western Cape and have partnerships with the following events:

- Riversdal Landbou Skou

- Garden Route 300 (Knysna)
- Giant Pumpkin MTB Fest (Riversdale, Hessequa)
- Ladismith Tourism Welcome Campaign
- The Tortoise Tuff (Knysna)
- Sedgefield Slow Festival
- Plett Pennypinchers Adventure Easter (Plettenberg Bay)
- GR Walking Fest (from Plettenberg Bay to Mossel Bay)
- Proe Bietjie Kunstefees (Heidelberg)
- Redstone Hills MTB and Trail Running race (Calitzdorp)
- Expedition Africa (Plettenberg Bay/Knysna/Sedgefield)
- Calitzdorp Winter Festival
- Thousand Sensations Craft Beer Festival
- Vanwyksdorp KK Culture Week
- Plett Food Film Fest

Wesgro has supported 15 events in our area and contributed approximately R 400 000 towards these events for the GR and KK

**viii) Tourism Ambassadors Program:**

The National Department of Tourism was responsible for the rolling out of the Tourism Ambassador Program in the Western Cape. The aim of this project is to train six-hundred unemployed individuals in the Western Cape and to provide them with employment opportunities. It is a work-based or 'on-the-job' training program and leads to a National Qualifications Framework (NQF) registered qualification.

Learners are trained in one of the following accredited qualifications and will receive a Culture Arts Tourism Hospitality and Sport Sector Education and Training Authority (CATHSETA) accredited certificate:

- Certificate in Food and Beverage Services
- Certificate in Accommodation Services

Further to this, the department aims to create a pool of trained tourism ambassadors to be utilized for present and future hospitality requirements, as well as to provide tourism skills in peri-urban and rural areas in the Western Cape.

540 learners were placed in the Western Cape by December 2014 and out of those a total of 298 learners were placed in the District. Out of these learners, 213 are still in the program and 85 learners dropped out of the program with the start of the new financial year. The Municipality's Tourism and LED unit forms part of the Project Advisory Committee.

**c) Employees: Tourism**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		3	1	2	66.67
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>		<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>

*Table 27: Employees: Tourism*

**d) Capital: Tourism**

No capital expenditures incurred for the 2015/16 financial year.

### **3.8.4 EXPANDED PUBLIC WORKS PROGRAM (EPWP)**

**a) Introduction to EPWP**

The EPWP is one of government's array of programs aimed at providing poverty and income relief through temporary work for the unemployed. The Department of Public Works provides the lead into the implementation of Phase 3 of the program towards achieving its target of 6 million work opportunities by 2016.

EPWP is governed by principles of adherence to minimum and employment conditions under the Ministerial Determination and Code of Good Practice which clearly define worker selection criteria and minimum labour intensity to all four appropriate sector programs.

The key approach for phase 3 is to drive public employment programs through community participation to ensure that previously disadvantaged people become actively involved in government programs within their communities.

The National Development Plan Vision 2030 through the diagnostic report identified 9 main challenges facing South Africa. Amongst others are too little people work and the quality of education available to the majority is poor. The persistently high rate of unemployment in South Africa (26,7%) is one of the most pressing socio-economic challenges facing government. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward. This inhibits the country's economic development and imposes a larger burden on the state to provide social assistance.

**b) Highlights: EPWP**

The following highlights were achieved during the financial year:

Highlights	Description
The Early Childhood Development students received First Aid Level 3 Accredited training	Strengthening the economy of our unemployed youth throughout our District, providing continuous work experience and training  Enhancing their dignity, promoting social and economic inclusion remains a key priority during EPWP Phase 3
Infrastructure Section appointed 24 beneficiaries to maintain the Calitzdorp and Swartvlei roads, as well as the maintenance team who maintained the Municipality's buildings and properties	A total of 2 infrastructure projects [upgrade of gravel roads] were approved on the 2015/16 business plan
A total of 155 limited contracts in the EPWP were signed for the duration of the financial year	EPWP participants for the financial year 2015/16 were appointed, with a minimum duration target per project of 100 days for all three Sectors (Infrastructure, Social & Environment)
Eden Roads Department appointed 51 beneficiaries through the EPWP within Friemersheim Rural Community and the implementation duration is from 1 May 2016 to 31 March 2017	The project will focus on the infrastructure sector and in particular tarring of gravel road, borrow pits and other maintenance activities
Eden implemented 6 EPWP projects with a total of 149 work opportunities created through (DORA) EPWP Integrated Grant and Provincial Department of Public Works (PDPW) funds	The Municipality signed an agreement whereby the outline target for work opportunities and full time equivalent must be met.
The Municipality received Division of Revenue Act (DORA) grant for the 2015/16 financial year and this amount was 100% spent as per the signed agreement	The Municipality is required to spend its budget for that particular financial year and this will also have positive spin-off in terms of the DORA Grant
EPWP beneficiaries received formal and informal training. Some of the training was funded by the Human Resources Training Section	Training is part of the EPWP long term strategy and this will assist the beneficiaries with access to the labour market. The training is used as a plan to have an exit strategy from EPWP program and to provide the beneficiaries with the practical experience at the same time

**Table 28: EPWP Highlights**



**c) Challenges: EPWP**

The table below indicates the challenges faced during the financial year:

Description	Actions to address challenges
The institutionalization of EPWP remains a huge challenge of a dedicated Unit	Linking the initiative with sector departmental plans
Accurate data / information and data management on the new National EPWP data reporting system is a constant challenge	Continuous upgrade and training on these information / data systems is crucially important for all eligible public bodies to improve data management and to ensure a true reflection of all data

**Table 29: Challenges EPWP**

**d) Job creation through the national EPWP**

Eden DM has created 135 work opportunities in the 2015/16 financial year via the National EPWP. The table below indicates the number of FTE's created for 2014/15 and 2015/16.

Financial Year	Number of EPWP Projects	Number Of Work Opportunities	Number of Training Opportunities	Number of Training Person Days	Number of FTE [Full Time Equivalent]
2014/15	5	135	29	4 940	82.71
2015/16	6	149	7	495	105.03

**Table 30: EPWP job creation**

**e) Work opportunities breakdown in each EPWP sector**

According to the Municipality's 2015/16 EPWP Business Plan, the following projects as per program sector were implemented during the financial year

Focus Area	Project Name	Project Number	Work Opportunities	Funding Source: PDPW	Funding Source: EPWP Grant	Start Date	End Date	Current Status
	Early child development	4 569	26	n/a	R422 400	1/12/2014	30/06/2017	ongoing
	Calitzdorp Road maintenance	23 592	24	R320 000	n/a	23/07/2015	30/06/2016	Contracts Ended
	Maintained of Eden District building and properties. Work Opportunities created	29 079	2	n/a	R186 790	01/07/2015	30/06/2016	Ongoing
	Upgrade road to Swartvlei Caravan Park. Work Opportunities created	3 985	22	R515 000	n/a	08/06/2015	27/11/2016	Contracts Ended
	The focus of this project was on	23 534	24	R40 000	R390 810	13/08/2015	30/06/2016	Contracts Ended

Focus Area	Project Name	Project Number	Work Opportunities	Funding Source: PDPW	Funding Source: EPWP Grant	Start Date	End Date	Current Status
	environment, Beautification and Parks.							
	Tarring of Gravel Roads, Borrow PIT and Maintenance	39 587	51	R881 100	n/a	16/05/2016	30/06/2016	Ongoing

**Table 31: 2015/16 Revised EPWP Business Plan Project List**

**f) EPWP Performance against National EPWP Standards**

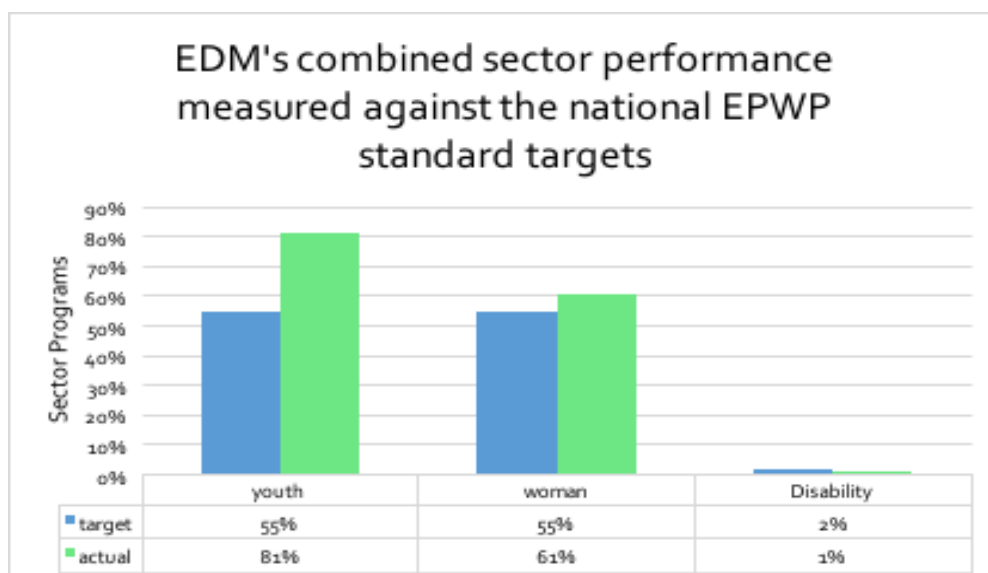
With regards to the national targets of vulnerable groups, the code of good practice articulates the specific targets for the share of EPWP participants should be 55% for women, 55% for youth and 2% for people with disabilities. Targets are calculated within targets of work opportunities that were created. The Municipality's focus was on the lesser fortunate communities and areas where unemployment figures are high. These target groups were identified through a combination of geographical and community-based targeting, as well as self-targeting in the region.

The next table illustrate the Municipality's 2015/16 EPWP Performance against National EPWP Standards

Description of Sector Program	Number					% Achieved					
	Job opportunities	FTE's		Person Days		Youth		Women		Disabled	
		Target#	Actual*	Target#	Actual*	Target#	Actual*	Target#	Actual*	Target#	Actual*
Environmental sector	100	65	24	230	5 808	55	79	55	50	2	0
Social sector			26		6 864		100		91		4
Infrastructure sector			105		11 484		65		42		0
<b>Total</b>	<b>100</b>	<b>65</b>	<b>155</b>	<b>230</b>	<b>24 156</b>	<b>55</b>	<b>81.33</b>	<b>55</b>	<b>61.33</b>	<b>2</b>	<b>1.33</b>
<b># National EPWP standard</b>											
<b>* EDM actual achievement: The percentage calculated for youth includes males and females aged 16 to 35. Percentage women includes youth and adults aged 36 and above</b>											

**Table 32: 2015/16 EPWP Performance against National EPWP Standards**

The graph below is an illustration of the Municipality's performance measured against the national standards targets set out in the signed integrated grant agreement with the Department of Public works:



Graph 2: *EDM's sector performance against national EPWP standards*

**g) Employees: EPWP**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 33: *Employees: EPWP*

**h) Capital: EPWP**

No capital expenditures incurred for the 2015/16 financial year.

### 3.8.5 MUNICIPAL RESORTS

**a) Introduction to Municipal Resorts**

EDM has the following resorts:

- Calitzdorp Spa
- De Hoek Mountain Resort
- Swartvlei Caravan Park
- Victoria Bay Caravan Park

- Kleinkrantz resort (not operational during 2015/16 financial year)

**b) Description of Resorts**

**i) Calitzdorp Spa**

This resort, situated 45 km from Oudtshoorn and 22 km from Calitzdorp on the old cement road linking the two towns is slightly off the beaten track. It comprises of 42 self-catering chalets, 30 caravan sites as well as a day visitor area. The resort has cold and natural warm water pools, hiking trails, tennis courts and mountain bikes trails. There are 13 staff members at Calitzdorp Spa.

**ii) De Hoek Mountain Resort**

De Hoek Mountain Resort is situated 33 km north of Oudtshoorn en route to Prince Albert via the historic Swartberg Pass. This resort offers tourists 27 self-catering chalets, numerous camping sites and two dormitories which can accommodate 144 persons. There are 12 staff members at De Hoek.

**iii) Swartvlei Caravan Park**

Swartvlei Caravan Park, just off the N2, borders on the Swartvlei Lake approximately 25 km from George. The caravan park consists of 156 grassed sites of which 49 are electrified with 4 ablution blocks. There are 4 staff members at Swartvlei.

**iv) Victoria Bay Caravan Park**

Victoria Bay Caravan Park has 38 caravan sites and is approximately 10 km from George. There are 6 staff members at Victoria Bay.

**c) Resorts income for 2015/16**

The following table indicates the income generated by the Municipality's resorts:

Month	Calitzdorp Spa	De Hoek	Swartvlei	Victoriabaai	Total
(R)					
July 2015	190 182.5	15 950.5	264 785.5	101350	572 268.50
August 2015	106 332.00	27 146.00	162 530.01	13 850.00	309 858.01
September 2015	113 719.50	19 862.50	78 255.00	8 000.00	219 837.00
October 2015	86 509.00	26 497.50	31 310.00	37 595.00	181 911.50
November 2015	110 039.50	26 206.00	44 740.00	54 124.50	235 110.00
December 2015	220 346.00	144 352.50	7 280.00	3 440.00	375 418.50
January 2016	121 743.00	28 113.25	6 545.00	27 361.50	183 762.75
February 2016	73 688.00	20 150.50	6 938.00	30 646.50	131 423.00
March 2016	141 507.00	53 326.50	58 538.00	21 140.00	274 511.50
April 2016	62 034.00	30 401.00	343 358.50	124 691.00	560 484.50
May 2016	120 343.00	8 724.00	158 608.00	55 345.00	343 020.00
June 2016	110 387.00	10 122.50	58 835.50	39 645.00	218 990.00
<b>Total</b>	<b>1 456 831.00</b>	<b>410 853.00</b>	<b>1 221 724.00</b>	<b>517 189.00</b>	<b>3 606 595.26</b>

*Table 34: Resorts Income 2015/16*

**d) Marketing**

**i) Websites**

The following websites were actively updated and utilized during the 2015/16 financial year:

- www.dehoekmountainresort.co.za
- www.victoriabaycaravanpark.co.za
- www.swartvleicaravanpark.co.za
- www.calitzdorpspa.co.za
- www.caravanparks.com

**ii) Social Marketing**

The following social media were used during the 2015/16 financial year:

- Calitzdorp Facebook page
- De Hoek Mountain Resort Facebook page
- Swartvlei Caravan Park Facebook page
- Victoria Bay Caravan Park Facebook Page
- GR and KK Facebook page
- Eden District Municipality Facebook Page

**e) Annual Events**

The following annual events were hosted during the 2015/16 financial year:

**i) De Hoek Mountain Resort**

- Springbok Rally
- Drylands Event
- Eco bound Cycle Race
- Extreme Autofest

**ii) Swartvlei Caravan Park**

- Voortrekker Week

**iii) Victoria Bay Caravan Park**

- Billabong Surfing Competition

**f) Employees: Municipal Resorts**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	26	0	0	0	0
4 - 6		30	27	3	10
7 - 9		3	2	1	33.33
10 - 12		2	0	2	100
13 - 15		0	0	0	0
16 - 18		0	0	0	0

(T-grade)	2014/15	2015/16			
19 - 20		0	0	0	0
<b>Total</b>	<b>26</b>	<b>35</b>	<b>29</b>	<b>6</b>	<b>17.14</b>

Table 35: Employees: Municipal Resorts

**g) Capital Expenditure: Municipal Resorts**

No capital expenditures incurred for the 2015/16 financial year.

### 3.9 COMPONENT D: ENVIRONMENTAL PROTECTION

#### 3.9.1 AIR QUALITY CONTROL

**a) Introduction to Air Quality Control**

The World Health Organisation (WHO) reports that in 2012 around 7 million people died which amounts to one in eight of total global deaths – as a result of air pollution exposure. This finding more than doubles previous estimates and confirms that air pollution is now the world’s largest single environmental health risk. Reducing air pollution could save millions of lives.

The natural beauty and unique diversity of Eden must be protected from abuse and exploitation if the region is to remain a tourist attraction and preferred residential region in years to come. A key step in this protection is management of the ambient air quality as it is a basic requirement for all living species.

Part B of Schedule 4 to the Constitution lists air quality services as a local government matter to the extent set out in Section 155 (6)(a) and 7. Eden is also the licensing authority for listed activities in the Eden region in terms of the National: Environmental: Air Quality Act, 2004 (Act 39 of 2004). Notwithstanding limitations, EDM has succeeded in substantially meeting the diverse tasks and duties associated with air quality management as defined in the Air Quality Management Plan (AQMP) compiled during 2014.

The following diagram is a typical work cycle based on the the Municipality’s district air quality functions:

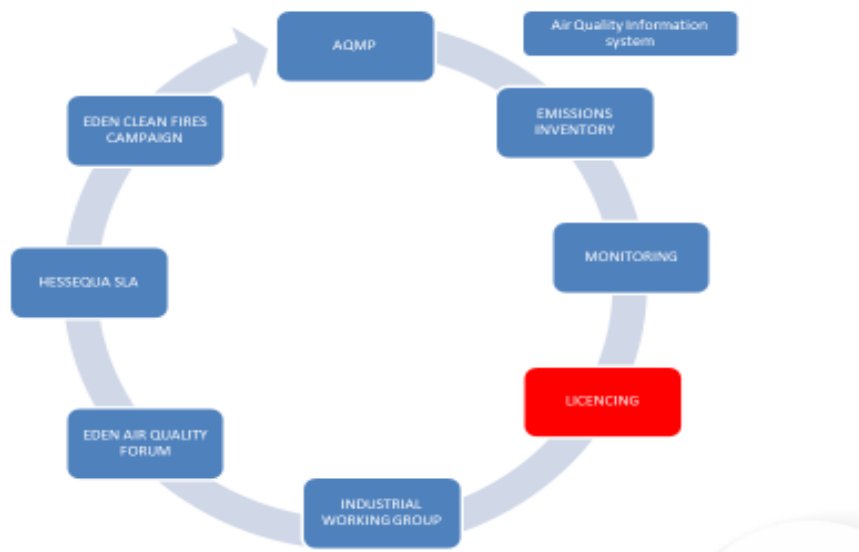


Figure 3 District Air Quality Functions

**b) Highlights: Air Quality Control**

The following highlights were achieved during the financial year:

Highlights	Description
National Air Quality Emissions Inventory System (NAEIS) assistance to industry	Department of Environmental Affairs requires listed industries to submit their annual emissions on an electronic platform. Eden assisted the Industries within the region to comply with the submissions of the reports before the deadline of 31 March 2016
District Air Quality Award (GMC)	Eden won the District Air Quality award for 3 consecutive years for district municipalities within the Western Cape province. The award was adjudicated on the comprehensive air quality service provided by the Eden Air Quality Unit.
Working Group with Industries	Eden is continuing with its platform of information sharing and assistance to Eden Industries by means of the Eden Air Quality Working Group meetings
Eden Clean Fires Campaign	Eden had two successful Eden Clean Fires Campaigns with peer educators within the Informal settlements of Uniondale and George during August 2015 and April 2016. Ten peer educators were trained on air quality best practices and they provided education and awareness to informal settlements within the District
Air quality monitoring	Eden Air Quality Unit continue to monitor the air by means of passive air quality sampling, emission testing with its TESTO 350 instrument, Vehicle emission testing programmes and spot checks of specific pollutants with Draeger sampling tubes and H2S analyzer

**Table 36: Air Quality Control Highlights**

**c) Challenges: Air Quality Control**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Staff shortages is critical. The Air Quality Master Plan (AQMP) indicated a staff need of 6 members. Currently only a single employee is employed without any assistance	Appointment of at least one Air Quality Officer and Administrative Assistant.
Lack of air quality monitoring due to budgetary constraints	Capital budgeting for air quality equipment, as well as operational budget for air quality staff for operation thereof

**Table 37: Air Quality Control Challenges**

**d) Renewal of Atmospheric Emission Licences**

In terms of the National Environmental: Air Quality Act, 2004 (Act 39 of 2004), the Municipality is the licensing authority for the licensing of Listed Activities within the Eden Region. Eden is successfully conducting the licensing function since 2010. There is 30 listed Activities within the Eden Region. All of the licence applications received during the 2015 reporting period was successfully processed by the Air Quality Unit. The following table provides a picture of the licensing applications received, as well as licences issued since 2010.

Licensing						Local Authority			
New	Renewal	PAEL	AEL	Review Date	Expiry Date	Test	Material	Area	Location
27/07/2012	n/a	n/a	17/05/2013	TBD	16/05/2016	9.5	Wood drying	Knysna	Knysna

Licensing						Local Authority			
New	Renewal	PAEL	AEL	Review Date	Expiry Date	Test	Material	Area	Location
16/04/2010	15/11/2015	n/a	01/04/2012	TBD	31/03/2021	9.5	Wood drying	Knysna	Knysna
n/a	27/03/2013	n/a	01/12/2013	31/10/2014	30/11/2018	8.2	Crematorium	George	George
n/a	13/11/2012	n/a	01/05/2013	01/02/2014	30/04/2018	1.2 & 2.4	Liquid fuel combustion	Mossel Bay	Mossel Bay
n/a	27/03/2013	n/a	12/03/2014	31/01/2015	28/02/2019	9.5	Wood drying	George	George
n/a	22/03/2013	n/a	11/11/2013	30/09/2014	10/11/2018	5.3	Clamp Kilns	Oudtshoorn	Oudtshoorn
n/a	08/03/2013	n/a	02/12/2013	TBD	31/10/2018	10	Animal matter	Oudtshoorn	Oudtshoorn
n/a	07/12/2011	31/10/2012	14/02/2014	TBD	02/11/2014	10	Animal matter	Oudtshoorn	Oudtshoorn
n/a	26/09/2013	n/a	01/03/2014	TBD	28/02/2019	9.5	Wood drying	Bitou	Plettenberg Bay
17/05/2011	14/02/2013	n/a	01/08/2013	TBD	31/07/2018	5.3	Clamp Kilns	Bitou	Plettenberg Bay
14/02/2013	15/11/2015	n/a	01/05/2016	TBD	31/10/2016	9.5 & 3.4	Wood drying	George	George
n/a	14/02/2013	n/a	01/12/2013	TBD	30/11/2018	5.10	Macadam process	George	George
n/a	24/01/2013	n/a	31/03/2014	31/03/2015	31/03/2019	8.1	Waste incineration	George	George
11/01/2012	n/a	n/a	01/03/2013	31/05/2014	30/06/2018	3.3	Creosote	Mossel Bay	Groot Brak
n/a	27/03/2013	n/a	12/12/2013	30/09/2014	11/12/2018	2.4	Petroleum Industry	Mossel Bay	Voorbaai
28/08/2013	n/a	05/01/2015	n/a	n/a	n/a	3.3, 9.5	Tar and wood drying	Hessequa	Oudtshoorn
n/a	n/a	07/01/2014	n/a	TBD	30/06/2015	5.9	VSBK	Mossel Bay	Groot Brak
n/a	14/02/2013	n/a	01/08/2013	TBD	31/07/2018	5.3	Clamp Kilns	Mossel Bay	Groot Brak
n/a	14/03/2013	n/a	09/11/2013	30/11/2014	08/12/2014	9.5	Wood drying	Hessequa	Riversdale
15/05/2011	n/a	n/a	10/12/2012	TBD	09/12/2016	10	Animal matter	Mossel Bay	Mossel Bay Industrial
11/10/2012	n/a	n/a	01/11/2013	TBD	30/10/2017	2.4	Storage of petroleum	Mossel Bay	Voorbaai



Licensing						Local Authority			
New	Renewal	PAEL	AEL	Review Date	Expiry Date	Test	Material	Area	Location
15/12/2011	n/a	01/03/2014	n/a	TBD	28/02/2014	10	Animal matter	Mossel Bay	Mossel Bay Industrial
05/08/2011	n/a	n/a	15/05/2013	TBD	14/05/2017	4.22	Galvanizing	George	George
19/07/2010	n/a	14/08/2012	14/08/2013			3.3	Creosote	Hessequa	Albertinia
n/a	26/03/2013	n/a	01/02/2014	TBD	31/01/2018	5.3	Clamp Kilns	Hessequa	Riversdale
n/a	21/10/2011	n/a	01/07/2013	31/05/2014	30/06/2018	9.5	Wood drying	George	George
n/a	25/03/2013	n/a	12/11/2013	TBD	11/11/2018	5.3	Clamp Kilns	Bitou	Plettenberg Bay
02/04/2013	n/a	04/06/2014	n/a	04/01/2015	06/03/2015	5.10	Macadam process	George	George

**Table 38: Licensing Applications Received and Issued**

**e) Monitoring/Passive sampling**

Eden is conducting passive air quality monitoring for SO<sub>2</sub>, NO<sub>2</sub>, H<sub>2</sub>S and BTEX in various towns within the Eden Region. The towns involved are selected due to the potential air quality impacts that are eminent. Albertinia, Mossel Bay, Oudtshoorn and Great Brak River are towns in Eden where passive sampling is undertaken. The following table provides statistics on the total samples taken over the reporting period. 133 samples were taken during 2015.

Town	SO <sub>2</sub>	NO <sub>2</sub>	BTEX	H <sub>2</sub> S	Exceeding in 2015/16	Total Taken
Eden region as indicated above	25	25	52	31	4	133

**Table 39: Eden Passive Sampling Program**

**f) Eden Air Quality by-Laws**

Eden published the Eden Air Quality Bylaws during December 2012. These Bylaws are district municipality-specific and are based on the air quality functions of district municipalities. It is unique and was presented, and well received, at the 2012 Annual Air Quality Lekgotla in Rustenburg. Eden also set offenses and penalties during 2013 in terms of the Eden Air Quality Bylaws and issued several spot fines to industries that contravenes the by-laws. The minimum fine in terms of this Bylaw is R2 000 per offense.

**g) Eden industrial working group meetings**

The Municipality established an industrial forum (working group) in 2010. Since establishment the forum is held quarterly between the industry and the Municipality. The municipalities in the region are also actively involved in this forum. This forum serves as platform for industries to report back to the Municipality on a specific reporting template. The forum is also seen as a platform to provide feedback to Industries regarding any air quality issues on a provincial, municipal and national level. Industries are requested to provide a quarterly report to the Municipality, reporting on various air quality activities at the specific industry. Issues such as

complaints received for the period, air quality improvements, changes in organisational structure, etc. are reported and discussed at the forum. Applicable presentations are presented by guest speakers at the forum meetings. During 2015/16 four meetings were held.

#### h) Hessequa Air Quality Service Level Agreement

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

In terms of this agreement Eden is responsible to:

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

#### i) Service Delivery

The following table indicates the types of services rendered by the Municipality:

Type of service	2015/16
NAEIS training	Provided training to 23 industries and assisted them with completion of their NAEIS reports within the required timeframe
Licensing renewal applications and administrative compliance	Successfully completed all the renewal applications received during 2015. Continuous compliance activities
Inspections	204 inspections conducted
Passive sampling	133 samples taken
Vehicle emissions testing campaigns	4 campaigns
Air Quality Forum	2 meetings
Eden Air Quality working group	4 meetings

**Table 40: Service Delivery Statistics: Air quality control**

Air quality management is a complex issue, but the Municipality has succeeded in substantially meeting the diverse tasks and duties associated with air quality management in the region. Good co-operation exists between the Municipality and the local B- Municipalities and is looking forward to continuous support in order to promote and maintain a healthy and pollution free environment in the District.

#### k) Employees – Air Quality Control

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15		2015/16		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0

(T-grade)	2014/15	2015/16			
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		1	1	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

*Table 41: Employees: Air Quality Control*

#### I) Capital Expenditure – Air Quality Control

No capital expenditure was incurred for the 2015/16 financial year.

### 3.9.2 ENVIRONMENTAL MANAGEMENT

#### a) Introduction to Environmental Management

Sustainable development looks for a balance between economic, social and natural environmental needs. The term environment is defined to include our natural, social, economic, urban, rural and cultural context as experienced by the communities of Eden. The Environmental Management Unit functions to adopting and implementing the principles and underlying approaches to sustainable development of Eden and ensuring the integration of environmental issues into district government decision-making at all levels. It aims to ensure that current generations use natural resources in such a way to maximise the benefit to all, while ensuring that those resources are protected for the use of future generations. It strives towards the protection of the constitutional right to a healthy environment and the recognition of the responsibilities and obligations of sustainable service delivery and ecologically sustainable development for the benefit for all. The Unit adopts a holistic approach to the environment and to protecting Eden's unique biodiversity. Furthermore, the unit takes on a special responsibility on behalf of the global community to ensure the conservation and protection of the Cape Floristic Kingdom. The unit furthermore demonstrates a commitment to, as a minimum, meeting or where practical exceeding the requirements of relevant international, national and provincial environmental legislation. The Unit recognizes the inherent rights of all living creatures and a commitment to the humane treatment of all animals, both domestic and wild. We foster responsible stewardship of the resources within the district government's charge, through open, consultative, integrated and transparent governance of the region. This is achieved by ensuring that best practice environmental solutions and activities are implemented at all times and that sustained partnerships with communities are achieved. The core functions of municipal environmental obligations as per the Western Cape Government and South African Local Government Association (SALGA) include: Biodiversity Management/climate change mitigation and adaptation/coastal management and environmental compliance.

**b) Highlights: Environmental Management**

The following highlights were achieved during the financial year:

Highlights	Description
The GR Biosphere Reserve	<p>After sustaining the Garden Route Initiative (GRI) under the Cape Action for People and the Environment (C.A.P.E), the Municipality embarked on taking it another step further and going for the accreditation of a Biosphere Reserve, collaborative intergovernmental and NGO relations. The Eden Environmental Unit managed to acquire funding two years ago from the Table Mountain Fund to get the application started whilst a further sum of money was raised by the Bitou Valley Foundation for a GR Socio-economic study, a climate change adaptation plan, an alien invasive eradication plan, a fundraising strategy, a responsible tourism strategy and an educational and marketing strategy. An application has been submitted for the GR Biosphere to be registered as Non for Profit Company. Once the UNESCO accreditation is received, nominations for a full management steering committee will be advertised and elected to build the GR Biosphere Reserve into a robust vehicle to steer how we manage and conserve our precious natural resources in the GR whilst strive towards alleviating poverty and ensuring job creation for many through new and exciting initiatives. Government representatives, parastatal bodies, NGO's, rate-payers, research institutions and the general public will be given the opportunity of being nominated onto the management committee. The municipalities included in the Biosphere are George, Knysna, Bitou, Kouga, Koukamma, Eden District and Sarah Baartman District municipalities.</p> <p>The application will be delivered to the Provincial Department of Environmental Affairs for the initial evaluation. Thereafter, the files will be sent to the National Department of Environmental Affairs (DEA) and Biosphere Sub Directorate for further evaluation. The files will then be sent to UNESCO in Paris in September for their final assessment by a panel of experts to decide on the GR becoming an internationally recognised Biosphere Reserve</p>
Celebration of environmental calendar days	<p>Eden selected Laerskool Herbertsdale for the annual environmental week celebrations. Day one was held at the school where learners were treated to the water show by Lunchbox Theatre and taught valuable lessons on water saving. The second day, Gondwana Game Reserve kindly sponsored a game drive and activities for the learners. Learners used plaster of paris for making spoor models, had a demonstration of wattle clearing by Working for Water and finally treated to a game drive. They left with food parcels sponsored by the Eden Environmental Unit. Other days celebrated were Water Week with Fraaisig Primary, Wetlands Day with Laerskool Touwsranten and Arbor Week with the community of Touwsranten</p>
War on Leaks	<p>The War on Leaks Project is currently being implemented at different municipalities around the country. The project's aim is to eradicate water leaks in households, schools and other public buildings, as well as to train unemployed youth with basic plumbing skills that can be used to create jobs. EDM's donation will be used to sustain a worthy project and to contribute to save current and future water resources. This donation was made to the Gourits Cluster Biosphere Reserve on 12 April 2016</p>
Eco schools	<p>EDM has been in collaboration, on an annual basis since 2010, with Touwsranten Primary School, about environmental awareness that includes Wetlands Day and Arbor Week.</p> <p>EDM is proud to be associated with a school that embraces environmental education at every opportunity and incorporates the natural environment in their teaching. Only through educating youth regarding environmental matters and challenges, will we be able to secure a sustainable environment for future generations.</p> <p>Since 2003, more than 10 229 schools across all nine provinces in South Africa, have participated in the WESSA Eco-Schools Program</p>
Coastal management	<p>In a joint workshop between Eden Environmental Unit and Natures Valley Trust a workshop was held with coastal municipalities and Disaster Management with regards to the operating procedures for whales etc. which beach themselves. The workshop was to develop guidelines on how to control the public, the collection of scientific data and the disposal of</p>

Highlights	Description
	carcasses

*Table 42: Environmental Management Highlights*

**c) Challenges: Environmental Management**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Function not properly defined by legislation	Define function in the legislation
Inadequate manpower	Provision of additional resources

*Table 43: Environmental Management Challenges*

**d) Employees – Environmental Management**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		1	1	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>

*Table 44: Employees – Environmental Management*

**e) Capital Expenditure – Environmental Management**

No capital expenditure was incurred for the 2015/16 financial year.

### 3.10 COMPONENT E: 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, no. 61 of 2003, it is the statutory responsibility of the District Municipality to render municipal health services.

Section 24 of the Constitution of the Republic of South Africa entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 1 of the National Health Act, 2003 (Act 61 of 2003), defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services.

**Environmental Health** comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory

and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations.

**Environmental Health Services** are services that implement environmental health policies through monitoring and controlling, which improve environmental parameters and encourage the use of environmentally friendly and healthy technologies and behaviours. Controlling and monitoring also play a leading role in suggesting and developing new policy areas. (These definitions are in line with the definitions of the WHO)

Residential, business and public premises are regularly monitored to ensure that there are no health nuisances. This is done to ensure compliance with the applicable legislation, the principles of Agenda 21 and the "Healthy Cities" approach, and the minimisation of any detrimental environmental health risk.

Key Performance Areas:

- Chemical safety
- Disposal of the dead
- Environmental pollution control
- Food control
- Health surveillance of premises
- Surveillance and prevention of communicable diseases
- Vector control/monitoring
- Waste management
- Water quality monitoring
- Administration – general

### **3.10.1 HEALTH INSPECTION, FOOD AND ABATTOIR LICENSING AND INSPECTION.**

#### **a) Introduction to Health Inspection; Food and Abattoir Licensing and Inspections, etc.**

In order to fulfil its constitutional and legal obligations, the EDM Municipal Health Services fulfils its mandate through highly qualified and skilled environmental health practitioners (EHPs). They provide and facilitate comprehensive, pro-active and need-related services to ensure a safe, healthy and clean environment, thereby preventing and eliminating sources of disease.

Within the District there are functional municipal health offices in all 7 Municipalities. The Municipal Health Inspectorate is divided into 4 regions namely: Klein-Karoo Region (Oudtshoorn and Kannaland), George, Lakes Region (Bitou and Knysna) and Langeberg (Mossel Bay and Hessequa).

Municipal health services are personnel driven function due to the fact that monitoring, according to the scope of practice of environmental health, form the basis of performing this function. Performing these functions will add value to "healthier people in healthier places"

Main functions:

- Monitoring of water reticulation.
- Protection of water sources by enforcement of laws and regulations.
- Implementation of health and hygiene awareness.
- Control of food premises by issuing compliance certificates to food premises.

- Ensure that food is safe and healthy for human consumption by the enforcement of laws and regulations.
- The monitoring of the storage, treatment, collection, handling and disposal of the various categories of waste.
- The identification, monitoring and evaluation of health risks, nuisances and hazards.
- The promotion of health and hygiene aimed at preventing the incidence of environmental conditions that will result in contagious diseases.
- Monitoring, identification, evaluation to ensure the prevention of vectors.
- The identification, evaluation, monitoring and prevention of the pollution of soil, water and air.
- Monitoring of cemeteries, crematoriums and other facilities for the disposal of corpses.
- The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans.

**b) Highlights: Health Inspection, Food and Abattoir Licensing and Inspections**

The following highlights were achieved during the financial year:

Highlights	Description
Plettenberg Bay – Health and hygiene training	Health and hygiene training took place at The Fat Fish Restaurant and Formosa Garden Village for food handlers.
	The project focused on formal training for both management and food handlers to be always vigilant with regards to personal hygiene.
	The five keys to safer food as well as hygiene practises in an informal and formal environment were the two main focus points of the training session. During the training sessions video clips were shown to the food handlers to provide guidance as a reminder of their responsibility when handling food and the necessity to always be aware for their personal hygiene. Food handlers were given evaluation forms to complete after sessions, to ensure that they understand the information given to them.
	Educational material, booklets and posters were provided to them to maintain and secure high environment at health and hygiene standards. It is imperative that food sampling and surface swabs are taken on a regular basis.
Knysna – Environmental health awareness	<p>A collaborative environmental health project, which included the local B – municipality, Eden Air Quality and Municipal Health Departments, was undertaken in the informal settlement of Keurhoek (Rheenendal area) during August 2015. The aim of the project was to ensure a sustainable culture of environmental awareness amongst the residents of this informal settlement.</p> <p>The following key awareness issues pertaining to this settlement were addressed by the various environmental role – players:</p> <ul style="list-style-type: none"> <li>- Personal health and hygiene</li> <li>- Air quality management and minimization of air pollution</li> <li>- Spread of communicable diseases</li> <li>- Healthy environment and domestic waste disposal</li> </ul>
	The residents (adults and children) actively participated in various demonstrations and debates regarding the abovementioned session and expressed their gratitude towards the commitment of the local authority and District to educate and uplift the community
Hessequa – World Environment Health day	The Municipality celebrated World Environmental Health Day on 23 September 2015, in Riversdale - Hessequa
	The 2015 theme, “Children are our future, let’s protect their environment and health” guided us to focus on grade 6 and 7 learners from the surrounding primary schools in the Riversdale region

Highlights	Description
	<p>One hundred-and sixty-seven learners participated in the celebrations. The event was hosted in conjunction with Hessequa Municipality, Department of Water Affairs, Department of Provincial Health and the Breede-Gouritz Catchment Management Agency</p> <p>Interactive sessions were held with the learners by making use of the International Federation for Environmental Health</p> <p>The general consensus from the learners; "it is evident that we won't be able to fix the problems of the world, but if we start in our own communities, with the guidance and motivation from role players, we can make that difference"</p>
Oudtshoorn: Waste clean-up project in Toekomsrus, Bridgton & Bongolethu	<p>An operational plan was compiled by the Municipality's Environmental Health Section. The planning and design of this project began on 8 February 2016. Clean-up activities were conducted between 11 February 2016 and 25 February 2016. The project started with an opening address by the Mayor the Municipality. The Environmental Health Section gave an explanation of the importance of the project in terms of community health and the Oudtshoorn Municipality: Cleaning Services Unit explained how the operational program for the project would work</p> <p>A group of sixty workers were divided into two groups, who collected refuse in refuse bags. The cleaning teams consisted of workers of Oudtshoorn Municipality, Youths Job in Waste, the Municipality and EPWP workers. The workers were provided with personal protective equipment, such as hand gloves and masks to wear during the clean-up activities. Before the activities started, the workers were informed about the importance of communication between workers and supervisors with regards to equipment needed, injuries etc. The groups were supervised by officials from Oudtshoorn and EDM. A total of approximately 6000 bags of refuse were collected and transported to the waste disposal site. A digger loader and two trucks from Oudtshoorn Municipality were used for the duration of the project. The digger loaders cleaned up the waste around skips and loaded it on trucks for transportation to the waste disposal site</p> <p>Supervisors kept records of their daily activities according to a pre-determined working schedule. Health and hygiene awareness and education pamphlets were developed by the Municipality to inform the public with regards to the importance of and to promote a clean and healthy environment. The health and hygiene awareness and education program is an ongoing activity</p>
Mossel Bay - Law enforcement at Spazza Shops	Health officials, together with town planning officials and law enforcement officers of Mossel Bay Municipality, came together to do law enforcement at Spazza Shops in Mossel Bay. Eighty-one Spazza Shops were visited of which 40% were compliant to the required legislation. Follow-up inspections were done at non compliant shops
Mossel Bay - Health education and Training of barbers	Health and hygiene training were given at a workshop for 11 barber owners and workers
Mossel Bay - Viral meningitis education	Forty-five crèches and places of care were inspected and health education given to teachers and crèche owners. A huge emphasis was placed on hand washing and general hygiene. Five primary schools were also visited and education given to teachers
Mossel Bay - Grease trap project	All formal food premises, where food is prepared, as well as car wash premises were inspected in collaboration with officials of Mossel Bay Municipality to verify the presence and correct and timeous cleaning of grease traps at said premises
George: - Health and Hygiene	<p>Washing of hands with soap is the most effective and inexpensive way to prevent diarrheal disease (lessened by 50%), acute respiratory and other infections (lessened by 25 %), which causes millions of deaths amongst children under the age of five years. In developing countries, millions of lives could be saved by simply washing hands properly before eating, preparing food, after using the toilet, before and after touching open wounds, after playing with animals, after sneezing, blowing your nose and coughing. Washing hands correctly, saves more lives than any single vaccine or medical intervention</p> <p>In an effort to instil this life saving habit, environmental health practitioners of George Area, had training and demonstration sessions at various facilities and</p>



Highlights	Description
	crèches. These included Pacaltsdorp Primary School for the 60 Grade R learners and 2 Educators, Association for People with Disabilities (APD) and business premises

**Table 45: Environmental Management Highlights**

**c) Challenges: Health Inspection, Food and Abattoir Licensing and Inspections**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Inadequate instruments to measure electrical conductivity, dissolved oxygen, free chlorine and suspended solids	Budget provided for identified equipment within 2015/16 budget
Below standard relations with government departments	Formalising of MOU's with government stakeholders
Struggle to execute district role	Received Council decision to undertake our functions on state premises
Limited availability of educational material	Request relevant national departments to provide educational material
Outdated computers and information technology equipment	Council to provide additional funding

**Table 46: Environmental Management Challenges**

**d) Service Statistics – Health Inspection, Food and Abattoir Licensing and Inspections**

The following table indicates the services rendered by the Municipality:

Type of service	2014/15	2015/16
Inspections at food production and/or handling sites formal and informal	7 616	8 479
Inspections at dairies to ensure legislative compliance	380	296
Inspection to informal settlements	485	491
Inspection of sewerage treatment /waste water sites	440	569
Inspection of farms	465	584
Inspection of non-food premises e.g. garages, crèches, caravan parks (i.e. surveillance premises)	9 524	37 690
Inspection environmental Pollution	3 274	1 632
Inspection conditions promoting the habits and breeding habits of vectors	6 491	7 662

**Table 47: Service Statistics – Health Inspection**

**e) Employees – Health Inspection, Food and Abattoir Licensing and Inspections**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	48	0	0	0	0
4 - 6		8	8	0	0
7 - 9		0	0	0	0

(T-grade)	2014/15	2015/16			
10 - 12		27	25	2	7.41
13 - 15		2	0	2	100
16 - 18		3	3	0	0
19 - 20		1	1	0	0
<b>Total</b>	<b>48</b>	<b>41</b>	<b>37</b>	<b>4</b>	<b>9.76</b>

*Table 48: Employees - Health Inspection; Food and Abattoir Licensing and Inspections, Etc.*

**f) Capital Expenditure – Health Inspection, Food and Abattoir Licensing and Inspections**

The table below indicates the capital expenditure incurred by the section:

Capital projects	2015/16			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)'000				
Various	0	0	62	(62)
<b>Total all</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>(62)</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>				

*Table 49: Capital Expenditure 2015/16 - Health Inspection; Food and Abattoir Licensing and Inspections, Etc.*

## **3.11 COMPONENT F: FIRE SERVICE AND DISASTER MANAGEMENT**

The Emergency Services Section is managed by the Head of the Municipal Disaster Management Centre (DMC) and divided into three sections namely: Regional Disaster Management, Call Centre and Fire and Rescue Services.

### **3.11.1 FIRE**

**a) Introduction to Fire Services**

George, Mossel Bay, Oudtshoorn and Knysna have the largest commercial, shopping and institutional complexes that are generally proportional in numbers, size and complexity to the sizes of local populations. Many premises in all areas are converted buildings and the spread and severity of fires is often dependent on the age of buildings, their present use and the nature of building additions and alterations. The risk classification of commercial centers varies between moderate and high depending on size. There are specific fire prevention requirements for different types of business. Filling stations and liquefied petroleum gas dealers represent the highest general fire risk businesses, however, correctional services facilities, hospitals and educational establishments pose greater collective life risk in the event of fires and emergencies.

The structures and process risks associated with rural industries and agriculture are generally accepted to be low. There are few, if any collateral risks although the presence of hazardous products or processes, including substances such as fuels and fertilizers, may contribute to elevated life and safety risks and the severity of fires.

Wildland fires are a historical element of the Eden environment and over the last 10 years the frequency has increased mainly due to the ever increasing fuel load, the rapid infestation by alien invasive plant species and

the reluctance of landowners to do block burns or the maintain fire breaks. The District can experience major bush and veldt fires during 10 months of the year making the fire season nearly an all year event.

Since 2013 the Fire and Rescue Service has opted to be a more active partner of the South Cape Fire Protection Agency (SCFPA). The main focus of this alliance has been to ensure collective planning with all the regional stakeholders to collectively focus on fuel load reduction. Jointly Fire Management Units (FMU's) have been identified and during this year the implementation of fire management within each of these FMU's was dealt with as a priority.

Once again in order to beef-up response a MOU was entered into with not only the SCFPA, but also with well capacitated local authorities in the district. As part of this arrangements aerial response to the entire district could be guaranteed which in turn paid off as most of the fires that was reported could be extinguished within the first hour after ignition.

In the whole district the Fire and Rescue Service delivered specialized firefighting services, bush and veldt fire services as well as response to hazardous material incidents. In order to assist the Kannaland Municipality the structural fire services is rendered as well.

**b) Highlights: Fire Services**

**i) Increased staffing per shift and all stations now open 24/7**

During this year special attention was given to the building of capacity by increasing the available staff per shift. Last year the limited staffing at stations extremely hampered rapid response to all incidents, but this has been addressed with the implementation of a three shift roster.

From 01 July 2015 the main fire station in George, as well as the satellite stations in Ladismith and Riversdale is staffed 24/7. At the George station at least 8 fully qualified firefighters do duty per shift and at both the satellite stations in Ladismith, as well as Riversdale where at least 2 fully qualified firefighters are.

**ii) Airstrip and Fire Base- Denneoord**

During the previous year the need for a centrally based airstrip in the District, to be used by fixed wing aircraft, was identified by all the major role-players involved in the bush and veldt fire management. Various locations were considered, but due to strict restrictions the placement of the airstrip with an approach and departure over the Outeniqua Dam proved to be the best location. George Municipality approved the use of an area adjacent to the waterworks in Denneoord during October last year.

During this year the Municipality and all the major bush and veldt fire role-players i.e. Cape Nature, San Parks, Working on Fire (WOF) and George Municipality mandated the SCFPA to act as the implementing agent in the development and establishment of the airstrip at Denneoord.

In addition, the fire base will be used as an assembly point where WOF teams could be based during extended periods of activation.

During this year the process to obtain environmental approval begun and hopefully final approval will follow in the first quarter of the 2016/17 financial year.

**iii) Summary of fire and rescue services rendered for the 2015/16 financial year**

In the tables below is a summary of fire and rescue related services delivered in the past financial year for each of the municipalities:

George													
Month	Bush & Veld Fires	Structural Fires	Other Fires	Controlled Burns	Hazmat Incidents	Vehicle Accidents	Special Events	Fire Hydrant Inspections	Water Delivery	Fire Inspections	Fire Permits	Other Services	Awareness campaigns
Jul-15	3	0	0	0	1	0	0	0	0	0	0	1	0
Aug-15	1	0	4	1	1	0	0	0	0	0	0	2	0
Sep-15	2	0	0	0	1	2	2	0	0	0	0	0	0
Oct-15	0	2	0	1	1	0	1	0	0	0	0	0	0
Nov-15	0	0	0	0	0	0	0	0	0	0	0	0	0
Dec-15	4	0	0	0	0	0	0	0	0	0	0	0	0
Jan-16	4	2	1	0	1	0	0	0	0	0	0	0	0
Feb-16	7	1	2	0	1	0	0	0	0	0	0	0	0
Mar-16	2	1	1	0	1	0	0	0	0	0	0	0	1
Apr-16	4	0	1	0	2	0	0	0	0	0	0	2	3
May-16	8	1	1	0	1	1	1	0	0	0	0	2	2
Jun-16	4	0	0	0	0	1	1	0	0	0	0	2	2
<b>Total</b>	<b>39</b>	<b>7</b>	<b>10</b>	<b>2</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>

Table 50: Fire and Rescue – George Municipality

Kannaland													
Month	Bush & Veld Fires	Structural Fires	Other Fires	Controlled Burns	Hazmat Incidents	Vehicle Accidents	Special Events	Fire Hydrant Inspections	Water Delivery	Fire Inspections	Fire Permits	Other Services	Awareness campaigns
Jul-15	2	2	0	9	0	1	0	0	0	1	0	1	1
Aug-15	1	1	1	2	0	2	0	0	0	3	0	1	4
Sep-15	1	3	0	0	0	4	0	0	0	6	0	0	3
Oct-15	0	2	2	1	0	5	0	0	1	1	0	0	3
Nov-15	1	0	0	0	0	3	0	0	0	2	0	3	1
Dec-15	7	0	0	0	0	3	0	0	0	0	0	0	1
Jan-16	4	2	1	0	0	7	0	0	0	3	0	2	1
Feb-16	0	0	1	0	0	2	0	0	0	3	0	0	0

Kannaland													
Month	Bush & Veld Fires	Structural Fires	Other Fires	Controlled Burns	Hazmat Incidents	Vehicle Accidents	Special Events	Fire Hydrant Inspections	Water Delivery	Fire Inspections	Fire Permits	Other Services	Awareness campaigns
Mar-16	2	1	0	0	2	3	0	0	0	2	0	1	1
Apr-16	1	0	2	0	0	3	0	0	0	3	0	2	3
May-16	3	1	0	0	0	4	0	0	0	4	0	0	2
Jun-16	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>12</b>	<b>7</b>	<b>12</b>	<b>2</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>28</b>	<b>0</b>	<b>10</b>	<b>20</b>

Table 51: Fire and rescue – Kannaland Municipality

Hessequa													
Month	Bush & Veld Fires	Structural Fires	Other Fires	Controlled Burns	Hazmat Incidents	Vehicle Accidents	Special Events	Fire Hydrant Inspections	Water Delivery	Fire Inspections	Fire Permits	Other Services	Awareness campaigns
Jul-15	2	0	0	0	0	0	0	0	0	0	0	0	0
Aug-15	0	0	0	22	0	0	0	0	0	9	0	0	1
Sep-15	1	0	0	27	0	0	0	0	0	3	0	0	1
Oct-15	-	0	0	12	0	0	0	0	0	2	0	0	0
Nov-15	5	0	0	14	0	0	0	0	0	8	0	0	2
Dec-15	4	0	0	3	0	0	0	0	0	3	0	0	1
Jan-16	4	0	0	0	0	0	0	0	0	3	0	0	2
Feb-16	1	0	1	15	0	0	0	0	0	5	0	0	1
Mar-16	2	0	0	12	0	0	0	0	0	0	0	0	0
Apr-16	1	0	1	0	0	0	0	0	0	0	0	0	0
May-16	2	0	0	0	0	0	0	0	0	0	0	0	2
Jun-16	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>0</b>	<b>2</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>10</b>

Table 52: Fire and Rescue – Hessequa Municipality

## Uniondale

Month	Bush & Veld Fires	Structural Fires	Other Fires	Controlled Burns	Hazmat Incidents	Vehicle Accidents	Special Events	Fire Hydrant Inspections	Water Delivery	Fire Inspections	Fire Permits	Other Services	Awareness campaigns
Jul-15	0	0	0	0	0	0	1	0	0	1	0	1	0
Aug-15	0	1	0	0	0	1	0	0	0	1	0	0	1
Sep-15	0	0	0	0	0	1	1	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>

\*Please note the Uniondale satellite station was closed at the end of September 2015

**Table 53: Fire and Rescue – Uniondale**

Summary of all stations													
Month	Bush & Veld Fires	Structural Fires	Other Fires	Controlled Burns	Hazmat Incidents	Vehicle Accidents	Special Events	Fire Hydrant Inspections	Water Delivery	Fire Inspections	Fire Permits	Other Services	Awareness campaigns
George	39	7	10	2	10	5	5	0	0	0	0	9	9
Kannaland	22	12	7	12	2	37	0	0	1	28	0	10	20
Uniondale	0	1	0	0	0	2	2	0	0	2	0	1	1
Hessequa	22	0	2	105	0	0	0	0	0	33	0	0	10
<b>Total</b>	<b>83</b>	<b>20</b>	<b>19</b>	<b>119</b>	<b>12</b>	<b>44</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>63</b>	<b>0</b>	<b>20</b>	<b>40</b>

**Table 54: Summary of Stations**

For the second consecutive year the station dealing with the most motor vehicle accidents was the Kannaland Station while the George Station had to deal with on average one hazmat call per month. In this year special attention was given to fire safety and awareness in the Kannaland area where on average two campaigns were done per month. The amount of motor vehicle accidents, mostly on the R62, is still a matter for concern emphasizing the importance for a 24/7 service to be rendered in the Kannaland area. From the 1<sup>st</sup> of July 2016 a 24/7 service will be operated from the Ladismith firebase.

This year on average at least 7 bush- and veldt fires occurred per month with more than two thirds of these fires occurring between November and March. The current WOF, as well as SCFPA, initiatives will be focussed to place further emphasis on first hour aerial response due to the vast area to be covered with nearly inaccessible access routes for vehicles. In order to further address the bush and veldt fire risk in the District, fuel load reduction and the implementation of fire breaks to prevent the rapid spread of lightning fires, will be part of the 2016 strategy.

**c) Challenges: FireServices**

Issues still to be resolved include the provision of a Category-B firefighting function to the Kannaland Municipality, as well as the replacement of the aging firefighting fleet.

**d) Employees: Fire Services**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	42	0	0	0	0
4 - 6		18	15	3	16.67
7 - 9		6	5	1	16.67
10 - 12		22	21	1	4.55
13 - 15		1	1	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>		<b>42</b>	<b>47</b>	<b>42</b>	<b>5</b>

*Table 55: Employees: Fire services*

**e) Capital Expenditure: Fire Services**

The table below indicates the capital expenditure incurred by the unit:

Capital projects	2015/16			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)'000				
Various	375	775	734	41
<b>Total all</b>	<b>375</b>	<b>775</b>	<b>734</b>	<b>41</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>				

*Table 56: Capital Expenditure 2015/16: Fire Services*

**3.11.2 DISASTER MANAGEMENT****a) Introduction to Disaster Management**

The Municipality has a fully functional DMC. The centre is equipped with a joint operational command and tactical decision areas. In order to stay abreast with regional emergency related activities a 24/7 call centre has been established adjacent to the DMC. The 24/7 call centre is operated in conjunction with Provincial Emergency and Medical Services (EMS) and renders an emergency call taking and dispatch platform servicing the district as a whole. During this year the Eden Call Centre updated the newly acquired Care Monix Software System. This system is similar to the system used by the Provincial Emergency Medical Services (EMS).

The Eden DMC strive to deliver cost effective and efficient services to ensure that the district remains a safe and secure destination, not only to its inhabitants, but all those visiting the area. Due to financial constraints, management have been forced to “plan out of the box” the past year. This includes the partnering with existing programs and organisations in order to achieve economies of scale. Although the region had to endure no less

than twenty-two severe related weather episodes, no significant structural and environmental damages were reported. This could partially be contributed to the lesser severity of the cut-off low systems, but it also reflects on the successes of the early warning dissemination system, the implementation of contingency plans and mitigation work done over the past six years.

This said, the DMC still had to deal with devastating bush and velt fires in the De Vught and Avontuur areas, as well as to provide assistance to Central Karoo District Municipality after fires in Prins Albert and Swartberg Mountain areas proved to be a challenge.

In the first quarter of the year the DMC had to act as the coordinating platform after major disruption occurred in the George Municipal area, following incidents of civil unrest due to the implementation of the Go George bus service.

The summer holiday season saw the first death of an elderly man after being infected with the Vibrio Vulnificus Virus after swimming in the Kaaimans River. This placed emphasis on the statement that in future the role of any DMC would be “business unusual” as the effects of climate change is presenting itself in different forms through the district.

The DMC assisted both Oudtshoorn as well as Kannaland Local Authorities during the below normal rainfall period in the second and third quarter of this financial year. Fortunately, with the assistance from all spheres of government mitigation and risk reduction measures could be implemented to limit the impact on communities in these areas.

On the pro-active side, the DMC in collaboration with the Provincial Disaster Management Centre (PDMC), managed to update Oudtshoorn as well as Kannaland Municipalities’ disaster risk assessments. The EDMC further assisted regional local authorities with the compilation and update of their contingency plans.

A summary of major incidents/ severe weather alerts coordinated by the DMC is depicted in table below:

Summary of major incidents/ severe weather alerts for the financial year			
Date	Incident	Estimate damages	Comment
17/07/2015 - 18/07/2015	Flooding watch Heavy rainfall watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
20/07/2015	Heavy rainfall warning	Although tree ARS measured more than 50mm of rain no major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
23/07/2015 - 24/07/2015	Heavy rainfall warning Flooding Watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
24/07/2015	High seas warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
27/07/2015 - 28/07/2015	Minibus taxi protest	No major damages were reported to the Eden DMC	JOC activated and contingency plans implemented.
29/07/2015 - 30/07/2015	Heavy rainfall warning Flooding warning Damaging winds watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
03/08/2015 - 04/08/2015	Damaging winds warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of



Summary of major incidents/ severe weather alerts for the financial year			
Date	Incident	Estimate damages	Comment
			estuaries.
19/08/2015 - 21/08/2015	Civil unrest - Go George busses	Four Go George busses were destroyed by fire	Eden DM JOC activated
31/08/2015 - 01/09/2015	Flooding warning Heavy rain warning	No major damages were reported to the Eden DMC Several roads were closed due to flooding	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
30/09/2015	Heavy rainfall warning Flooding Warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
10/10/2015	Veld fire conditions Warning damaging winds watch	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
01/11/2015	Flooding warning Heavy rains warning	No major damages were reported to the Eden DMC Several roads were closed due to flooding	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
31/12/2015 - 07/01/2016	Avontuur / De Vlucht Fire	Approximately. 70 000 ha	This fire started as result of lightning
25/01/2016	Heavy rain watch	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries
03/02/2016	Heavy rain warning	No major damages were reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries
10/02/2016	Vibrio Vulnificus Kaaimans River	Elderly man died due to Vibrio Vulnificus infection.	Contingency planning updated
12/02/2016 - 16/02/2016	Heimersrivier fire	Approximately 5 000 ha	All resources including Aerial support was used to contain this fire
16/02/2016 - 19/02/2016	Louterwater fire	Approximately 1 000 ha	Fire was contained by natural elements
29/02/2016 - 07/03/2016	Blouberg fire	Approximately 100 000 ha	Across border fire between Eden DM and SKDM
03/03/2016 - 06/03/2016	Uncomfortable conditions Hot and dry advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
04/03/2016 - 05/03/2016	Veld fire conditions warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
25/03/2016	Flash flooding Oudtshoorn	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
02/04/2016	Ganzekraal / Louvain fire	Approximately 200 ha	
05/04/2016 - 06/04/2016	Damaging winds warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
22/04/2016 - 23/04/2016	Heavy rain warning Strong winds warning Gale force winds watch High seas warning Storm surges watch Veld fire conditions warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated

Summary of major incidents/ severe weather alerts for the financial year			
Date	Incident	Estimate damages	Comment
25/04/2016 - 26/04/2016	High seas warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
28/04/2016 - 30/04/2016	High seas warning Heavy rain watch Flooding watch Intense cold front advisory Strong winds warning High fire danger warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
05/05/2016 - 06/05/2016	Damaging winds warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
31/05/2016	Veld fire conditions warning Damaging winds advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
03/06/2016	Heavy rain watch	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
09/06/2016 - 10/06/2016	Heavy rain watch Veld fire conditions warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
14/06/2016 - 15/06/2016	Heavy rain warning Flooding watch	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
19/06/2016	Damaging winds advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
26/06/2016	Veld fire conditions warning	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated
30/06/2016 - 01/07/2016	Damaging winds advisory Very cold conditions advisory Heavy rain advisory Localised flooding advisory	No major damages were reported to the Eden DMC	Contingency plans implemented. Early warning disseminated

*Table 57: Summary of major incidents/and severe weather alerts for 2015/16*

**b) Highlights: Disaster Management**

**i) Disaster Management Fire, Flood and Drought Awareness Campaign**

Fire, Flood and Drought Awareness Campaigns were held in collaboration with the Western Cape Disaster Management Centre and SANTAM. The project was funded by SANTAM under the BAAM (Business-Adopt-a-Municipality) initiative. Seventeen schools in the northern parts of the District Municipal Area were identified. With the help of a theater group called the Kambro Diggers more than 4 400 scholars were reached and awareness regarding fire, flood and drought were raised on a practical and implementable manner.

The table below summarizes the venues and attendance at these campaigns.

Area	Town	School	No of Scholars attended
Kannaland	Ladismith (Urban)	Towerkop Primêr	204
	Van Wyksdorp (Rural)	Van Wyksdorp Primêr	155

Area	Town	School	No of Scholars attended
	Ladismith (Rural)	Dankoord Vgk Primêr	150
	Calitzdorp (Urban)	Excelsior Vgk Primêr	500
	Calitzdorp (Rural)	Gamka – Oos Primêr	345
	Zoar (Rural)	RP Botha	240
Oudtshoorn	De Rust (Urban)	De Rust Primêr	619
	De Rust (Rural)	Vlakteplaas	121
	Dysselsdorp (Rural)	St Conrad	120
	Dysselsdorp (Rural)	Dysselsdorp Primêr	802
	Dysselsdorp (Rural)	PJ Badenhorst	900
	Oudtshoorn (Rural)	Volmoed	140
	Oudtshoorn (Rural)	De Jager	146

*Table 58: Flood and Drought Awareness Campaigns*

**ii) Shared risk management collaboration in the Eden District**

During July 2015, in collaboration with Wild Wildlife Fund (WWF) and SANTAM a workshop was held with George Municipality, Provincial Disaster Management, Cape Pine, San Parks, Cape Nature, Department of Agriculture, Fisheries and Forestry (DAFF), The George Business Chamber, The Oudtshoorn Business Chamber, Nelson Mandela Metropolitan University (NMMU) Council of Scientific and Industrial Research (CSIR) and various independent scientist were held at the George Lodge. The intention was to compare notes on current as well as planned risk reduction initiatives. The meeting resolved that the need exist for a platform to be able to sensitize decision makers of the current and foreseen risks, as well as ways and means where the environment could act as a barrier against possible disaster risks.

In order to address this gap, a work group reporting to the Eden Disaster Management Advisory Forum (EDMAF), was established with the mandate to report to the EDMAF on a quarterly basis

**iii) Oudtshoorn and Kannaland community based disaster risk assessments**

To support the Oudtshoorn and Kannaland Municipalities in completing a disaster risk assessment, the PDMC in collaboration with Eden's DMC, facilitated community based disaster risk assessments in accordance with Western Cape's standardized risk assessment methodology.

The draft disaster risk assessments for both these municipalities have been completed and distributed for comment.

**iv) Airports Company South Africa (ACSA) joint emergency exercise**

On 20 October 2015 a joint emergency exercise was conducted in collaboration with all the emergency response agencies and ACSA George. The exercise managed to highlight various areas of concern which have been tabled in a report to be addressed by the responsible people identified.

**v) N2 incident management exercises**

In preparation for the December 2016 holidays the Eden DMC in collaboration with the South African National Roads Agency Limited (SANRAL), the company mandated by the Department of Transport to ensure that incident management is implemented on all national roads across the country, executed two accident simulations on the N2. The first simulation was held near Sedgefield on 17 November 2015 and the second simulation was held near the Gouritz Bridge on 24 November 2015. The aim of this exercises were to assess

how services respond to emergency incidents and how the scene is managed according to the Risk and Insurance Management Society (RIMS) procedures and protocols.

The scenario involved a hazardous material and various vehicles with entrapped passengers and drivers. A short wrap-up was done on scene after each exercise.

#### vi) Incident command structure upgraded

In June 2013, the PDMC gathered together several emergency management organizations and interagency subject-matter experts to begin collaborating on the implementation of a standardized, all-hazards incident management system. From this workshop it became clear that further training and capacitation was necessary to strengthen the existing Incident Command System (ICS).

Flowing from this an implementation plan for the role out of various ICS training in the Province followed with guideline when any Provincial or National resource is requested, it must be done in terms of the provincially approved ICS. This implies that the following positions should be filled by the various sections:

Command staff	General staff	Planning staff	Logistics staff
Public Information Officer Safety Officer Liaison Officer Agency Representative Area Command Incident Commander	Operations Section Chief Staging Area Manager Branch Director Division or Group Supervisor Strike Team / Task Force Leader Single Resource Leader Air Operations Branch Director Air Tactical Group Supervisor Air Support Group Supervisor	Planning Section Chief Situation Unit Leader Resource Unit Leader Documentation Unit Leader Demobilisation Unit Leader Technical Specialists	Logistics Section Chief Service Branch Director Communications Unit Leader Medical Unit Leader Food Unit Leader

**Table 59: ICS positions to be filled**

The Provincially approved ICS has been designed to cater for major incidents (the biggest as a Type 1 incident). The following is a basic breakdown of incident types

Type	Description
Type 1	Major incidents that require national intervention. Operational staff 500 to 1000
Type 2	Incident exceed local capacity. Normally incidents with 200 to 500 operational staff. Incident Action Plan (IAP) to be compiled
Type 3	Incident over multiple operational periods. Significant number of resources deployed. IAP to be compiled
Type 4	Activate command structure and general staff only if needed, several resources deployed. No formal AIP but incident organizer to be compiled
Type 5	One or two single resources deployed. Incident controlled within hours, max 6 people at scene. No (IAP) required

**Table 60: Incident Types**

The following standardized forms have also been developed and they have to be used ni:

- ICS Organisation Assignment Forms
- Incident - Action Plan Cover Sheet all Hazard
- ICS 201- Incident Briefing
- ICS 202 -Incident Objectives

- ICS 203 - Organisation Assignment List
- ICS 204 -Assignments
- ICS 205 Incident Radio Communications Plan
- ICS 206 Medical Plan
- ICS 207 Incident Organisation Chart
- ICS 208 Site Safety and Control Plan
- ICS 209 Incident Status Summary
- ICS 210 - Resource Status Change
- ICS 211 - Incident Check-in List
- ICS 213 - General Message
- ICS 214 - Activity Log
- ICS 215 -Operational Planning Worksheet
- ICS 215A - Incident Action Plan Safety Analysis
- ICS 218 - Support Vehicle Inventory
- ICS 219 - Resource Status Card
- ICS 220 - Air Operations Summary
- ICS 221 - Demobilisation Check Out

In terms of this structure and provincial guideline the response to all incidents is done in a pre-determined structure. Due to capacity constraints the Eden DMC has been forced to combine many of the listed activities, but the current arrangements do allow the DMC to deal with type 5, as well as type 4 incidents without requesting additional assistance from external organizations. The Eden DMC would even be able deal with one type 3 incident as well, but for multiple Type 3's and bigger incidents the DMC would need additional support.

Currently the Head of the DMC, have been trained to fill the command structure roles required for multi-hazard incidents.

The fire staff is mostly trained to fill the general staff positions with one or two trained to help with the planning staff positions.

Two staff members have been trained to fill the positions in terms of the logistics staff.

To be able to ensure 24/7 response for 365 days of the year for the Eden DMC, one person per section i.e. command staff, operations and planning staff as well as logistics staff is placed on a weekly rotational standby basis.

**vii) 2011/2012 Medium Term Expenditure Framework (MTEF) Disaster Recovery and Rehabilitation Funding**

After the flooding event that took place in 2011, the following disaster recovery and rehabilitation funding was paid to the Municipality to be paid over to the affected local municipalities within the District. These fund were divided over a three-year period, as indicated below:

Local Municipality	% Estimate	2013/14	2014/15	2015/16	Total Allocation
Bitou	5	R329 200	R1 371 650	R1 215 293	R2 916 143
Knysna	13	R855 920	R3 566 290	R2 887 243	R7 309 449
George	22	R1 448 480	R6 035 260	R4 342 167	R11 825 907
Mossel Bay	8	R526 720	R2 194 640	R1 545 922	R4 267 352

Hessequa	44	R2 896 960	R12 070 520	R9 325 044	R24 292 524
Kannaland	8	R526 720	R2 194 640	R1 532 037	R4 253 397
<b>Totals</b>	<b>100</b>	<b>R6 584 000</b>	<b>R27 433 000</b>	<b>R20 847 706</b>	<b>R54 864 772</b>

**Table 61: Disaster Recovery and Rehabilitation Funds**

Since this transfer a MOU were signed with all the local authorities. As part of this MOU the six local municipalities that submitted projects to be funded from the Disaster Rehabilitation and Reconstruction Fund had to submit monthly expenditure reports.

To date R47 635 366 has been paid to the various municipalities with George (R4 342 167,00) and Knysna (R2 887 243) left to submit their proof of expenditure reports before the final amounts, as indicated in brackets, will be transferred as well.

**viii) Eden DMC interventions with regards to Disaster Risk Reduction (DRR)**

During this year attempts to address the newly identified risks which are mostly centred around the identification of the risk owner as well as to sensitise the risk owners, to ensure that DRR planning and risk reduction actions should be aligned to address the newly identified risks.

**ix) DRR actions addressed to date**

DRR actions addressed to date include the following:

- The update of the regional preparedness plans to address communicable diseases as well as capacity building amongst first responders with specific reference to addressing any foreseen communicable disease outbreak.
- The compilation of a guideline to be used for the emergency breaching of estuaries to prevent flooding of previously identified high risk, mainly in areas around estuaries, during extreme weather events.
- The enhancement of water resources for both the towns Ladismith Zoar and Oudtshoorn (Dysselsdorp as well as De Rust) to augment current domestic water supply during extended periods of below normal rainfall.
- The alignment of current programs aimed at the reduction of alien invasive plants.

The following are the building of bush and veldt fire response capabilities:

- An additional 4x4 bush and veldt fire response tanker was purchased;
- The Service Level Agreement with the Southern Cape Fire Protection Association (SCFPA) were strengthened which led to the addition of three additional Working of Fire (WOF) teams;
- The inclusion of an additional landing strip in Denneoord (George) to be used for fixed wing aerial firefighting in order to ensure one landing strip per 50 km<sup>2</sup> in the entire District;
- The erection of a centrally located WOF base camp at Denneoord (George) to be used for WOF teams from outside the District boundaries;
- The addition of two firefighters per shift at the George Fire Station which brought the total staff component at the 24/7 George fire base to six trained professional firefighters per shift;
- The training of all senior staff (shift leader and higher) in the basic principles of incident command in order to be able to implement the internationally recognised ICS for all incidents type 3 and bigger;

Since 2009 local municipalities adapted their water management plans to include early warnings to pre-empt possible problems before they become a crisis. For instance, when a dam level reaches a certain percentage, water restrictions will be implemented much earlier than used to be the case before 2010. Stream flow in rivers,

water run-offs and the salt levels in estuaries are also monitored more consistently since 2009 as a decrease in river flow or an abnormal rise in estuarine salinity (indicating that less water is coming into the estuaries) would immediately trigger alarm bells. The reuse of water is gaining momentum with George Municipality taking the lead with its advanced ultra-filtration plant through which they can treat waste water for indirect use. The municipality also upgraded its water laboratory to monitor water quality. Mossel Bay is following suit by purifying waste water by way of a reverse osmosis process.

Maintenance and upgrades of water supply infrastructure is also receiving more attention. In Knysna much needed maintenance has been done to the Akkerkloof Dam Pipeline, large-scale upgrades to the Sedgfield Water Treatment Works are underway and all the coastal municipalities (with the exception of Hessequa), are maintaining their desalination plants. These are not currently operational and kept as 'insurance' in times of need. One area of concern was the Kannaland Municipal Area, where sufficient water supply was often a challenge. This has been addressed through several interventions in collaboration with the Eden DMC. Ladismith's limited water supply from the Jan F le Grange Dam (which has a seepage problem) can be augmented with groundwater from additional boreholes in the drier months. By working collaboratively with the Cape Agency for Sustainable Integrated Development in Rural Areas (CASIDRA), Zoar's water supply problem has been addressed and a project to link the existing blossoms boreholes to the KK Rural Water Supply Scheme is also underway. Although much work still needs to be done, these wells can be accessed to supplement supply to the Oudtshoorn and Calitzdorp areas when necessary.

As part of Eden's commitment to ensure a safe and healthy environment for all its inhabitants, as well as the visitors to the area, a comprehensive capacity building program to train first aid personnel were launched a couple of years ago.

**x) SALGA Provincial Executive Committee (PEC)**

Eden's DMC was requested by the SALGA PEC to do a presentation at their Stilbaai meeting on the following:

- The Eden DM Disaster risk profile;
- Current gaps, constraints and challenges;
- Mainstreaming disaster risk management;
- Changing to a disaster risk management approach;
- Roles of private sector (Insurance industry/ business chamber etc.)
- Involving communities at B-Authorities – creating awareness and DRR;
- Climate change and climate change adaptation (risk reduction);
- Multi hazard early warning systems;
- Sharing ideas and innovation

The following is a summary of the main ideas shared with the SALGA PEC members.

- Local government is also charged with responsibilities regarding DRR and management. The role of local government extends beyond emergencies and relief efforts. As government institutions, local governments are also responsible for promoting risk reduction measures to reduce incidents of disasters
- The factors that could be taken into account when a municipality or a province requests the National Government to financially assist with post-disaster recovery and rehabilitation, following a disastrous event

- The placement of the Disaster Management function. i.e. The level of the function must be at a high enough level to effectively co-ordinate internal and external events
- The appointment of suitably qualified persons
- The request to include DRR as a KPA of all Executive Managers
- The benefits of the establishment of disaster management advisory forums at local municipal level
- The involvement of strategic DRR partners i.e. Insurance industry and knowledge partners
- Current early warning systems as well as the use of SAWS hybrid systems

**xi) Emergency breaching of the Swartvlei Estuary**

In July 2015 the Eden Disaster Centre convened a workshop with all the stakeholders involved in the emergency breaching of the Swartvlei Estuary. Over the last couple of years a protocol with regards to the premature breaching of the Swartvlei Estuary has been established but in order to ensure that the actions are implemented well in advance and with enough fore warning the trigger levels had to be re-assessed.

With the help of the SANTAM BAAM initiative the services of the SANTAM technical flood risk specialist, with specific expertise in flooding and engineering, could be obtained to review the current hydrological data of the vlei, the size of the catchment, as well as the run-off values and the drainage possibilities and the mouth of the system.

At the workshop various possibilities to better address the current flood risk was discussed, but it was clear that more data and modelling would have to be done before a way forward could be decided.

SANTAM and San Parks committed to work together to assist the Eden DMC to find an amicable solution for the future.

**c) Challenges: Disaster**

**i) Condition of natural “disaster barriers”**

The GR has a large and intact wetland which attenuate water; prevent erosion and flooding and which naturally purify the water. However, many wetlands are being slowly degraded through illegal channelling, the removal of reeds, peat and other water flora by transgressors who abstract water, mostly for agricultural purposes.

During the 2014 macro risk assessment, the following new risks have been identified for the region:

- Alien plant invasion – Entire district
- Coastal erosion (sea level rise) – Bitou, Knysna, George, Mossel Bay and Hessequa
- Petro-Chemical Fire Hazards- Mossel Bay
- Predator animals- Kannaland and Oudtshoorn
- Seismic hazards - Entire district
- Service disruptions- Entire district
- Social disruptions - Entire District
- Storm Surges - Bitou, Knysna, George, Mossel Bay and Hessequa
- Structural Integrity Old Gouritz Bridge - Mossel Bay

**ii) DRR is not included in the IDP’s of each local municipality**

IDP managers trained on the preparation of disaster management plans. DRR included as part of Eden’s Corporate Disaster Management Plan.

**iii) Lack of funding to implement DRR**



Presentations done to SALGA work groups to ensure that the importance of DRR is emphasised.

**d) Service Statistics for Disaster Management**

The tables below indicates the services rendered by the Municipality:

Call Answering Statistics – Eden District and Mossel Bay Municipality				
Month	Average Answering Speed	Incoming Calls	% Answered	Abandoned Calls
July 2015	6 sec	1313	92.79	76
August 2015	6 sec	1405	95.06	55
September 2015	6 sec	1360	93.28	74
October 2015	7 sec	1252	91.99	90
November 2015	10 sec	3461	88.04	522
December 2015	11 sec	4431	84.37	859
January 2016	7 sec	3799	87.02	525
February 2016	7 sec	3666	86.20	486
March 2016	8 sec	3844	85.20	665
April 2016	10 sec	4012	83.63	757
May 2016	15 sec	3521	79.77	1123
June 2016	7 sec	842	89.48	64
<b>Total</b>	<b>100 sec</b>	<b>32 906</b>	<b>84%</b>	<b>5 296</b>

**Table 62: Disaster Challenges**

Month	Emergency calls received						Non-Emergency Calls		
	Structure / Hazmat	Fires	Vehicle Accidents	Special services	Rescue	Medical	Water	Sewerage	Electricity
July 2015	2	44	19	11	-	2	61	94	219
August 2015	3	55	33	12	-	1	72	92	197
September 2015	0	35	25	28	1	-	85	121	183
October 2015	1	39	37	31	2	3	65	115	161
November 2015	2	44	49	37	2	3	90	143	136
December 2015	4	94	43	42	5	-	131	167	174
January 2016	3	88	42	43	6	4	122	137	233
February 2016	1	62	52	49	3	4	192	153	133
March 2016	3	60	47	52	2	1	106	124	156
April 2016	0	59	44	82	1	2	117	114	188
May 2016	0	41	26	15	2	-	116	124	192
June 2016	1	63	33	18	-	2	143	106	208
<b>Total</b>	<b>20</b>	<b>684</b>	<b>450</b>	<b>420</b>	<b>24</b>	<b>22</b>	<b>1300</b>	<b>1 490</b>	<b>2 180</b>

**Table 63: Calls received**

Details of calls received	2014/15	2015/16
Flooding	None	None

Details of calls received	2014/15	2015/16
Structure / Hazmat calls	8	20
Fires calls	719	684
Motor Vehicle Accidents calls	530	450
Special services calls	417	420
Rescue calls	48	24
Medical calls	20	22
Water related calls	1 161	1 300
Sewerage related calls	1 465	1 490
Electricity related calls	2 262	2 180

Table 64: Disaster Management data

**e) Employees – Disaster Management**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	12	0	0	0	0
4 - 6		5	5	0	0
7 - 9		0	0	0	0
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		1	1	0	0
19 - 20		0	0	0	0
<b>Total</b>		<b>12</b>	<b>8</b>	<b>8</b>	<b>0</b>

Table 65: Employees – Disaster Management

**f) Capital Expenditure: Disaster Management**

No capital expenditures incurred for the 2015/16 financial year.

## 3.12 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.12.1. EXECUTIVE AND COUNCIL

**a) Employees: Executive and Council**

The table below indicates the number of staff employed by the unit:

Political employees	2014/15	2015/16
Councillors	35	35
Administrative staff (contract employees employed in the office of the Executive Mayor)	5	5

Table 66: Employees: Executive and Council

## b) Capital Expenditure – Executive and Council

The table below indicates the capital expenditure incurred by the unit

Capital projects	2015/16			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)'000				
Various	30	30	7	23
<b>Total all</b>	<b>30</b>	<b>30</b>	<b>7</b>	<b>23</b>
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>				

Table 67: Capital Expenditure 2015/16: Executive and Council

### 3.12.2 FINANCIAL SERVICES

## a) Introduction to Financial Services

Financial Services 2015/16 priorities:

- Cash backed credible budget presented to Council for approval by end of May.
- Timeous submission of all the required reports by the prescribed due date.
- Timeous submission of GRAP compliant annual financial statements by 31 August.
- Submission of draft financial statements to the Internal Audit Unit and the Audit Committee for review by 26 August.
- Review of the Credit Control and Debt Management Policy to ensure debt is recovered.
- Review of all debtors to ensure correct billings are raised and receipts are correctly allocated to ensure correct balances.
- Revision of the SCM Policy and implementation thereof.
- Review of all current finance policies.
- Compilation of new policies not yet in place and presented to Council for approval.
- Review of electronic SCM and contract management system to eliminate irregular expenditure as identified by the Auditor-General and ensure all relevant SCM procedures are followed. This is the responsibility of all personnel involved in the procurement of goods and services, starting with the user departments.
- Workshops by SCM to familiarize all involved of the correct processes and procedures to follow to ensure adherence to the SCM Policy and SCM Regulations.
- Creditors paid within 30 days after receipt of invoice/statements as required by the MFMA.
- Optimal interest generated on investments.
- Salary payments by the 25<sup>th</sup> of each month.
- Adequate asset management.
- Safeguarding of assets by all personnel.
- Ensure that a GRAP compliant fixed asset register is maintained.
- Ensure compliance to GRAP requirements/standards with regards to assets.
- Annual asset counts to ensure all assets is physically verified.
- Ensure the safeguarding of inventory/stock items.

- Ensure minimum stock levels are maintained for service delivery.
- Revision of cash management processes and procedures.
- Ensure cash received are correctly captured onto the system.
- Safeguarding of cash.
- Timeously deposit of cash receipts.
- Reconciliations of cash received.
- Support services rendered to the other departments.
- Workshops/training provided to other departments as requests are received.

**b) Highlights: Financial Services**

The following highlights were achieved during the financial year:

Highlights	Description
Clean audit report 2014/15	Obtained clean audit report for 2014/15
Improvement of cash and financial position	Increase in cash balances / financial ratios
Improvement in CRR balances	Transfer of depreciation charges to CRR
Establishment of Demand Side Management Plan	
Central Supplier Database	Roll-out in the country from 1 July 2016 for all local government institutes and their entities.

*Table 68: Financial Services Highlights*

**c) Challenges: Financial Services**

The table below indicates the challenges faced during the financial year:

Challenge	Actions to address
Compilation of a credible cash backed budget	The Municipality is participating in the District Funding Research initiative to research and identify funding models that will ensure financial viability.
Limited own revenue sources	
Capacity constraints	The organogram was approved. The job descriptions on the new structure will be updated. Once the job descriptions are in place, the recruitment and selection process will commence and current vacancies will be filled.

*Table 69: Financial Services Challenges*

**d) Employees: Financial Services**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				
0 - 3	33	0	0	0	0
4 - 6		6	6	0	0
7 - 9		14	12	2	14.29
10 - 12		14	11	3	21.43
13 - 15		3	2	1	33.33
16 - 18		0	0	0	0

(T-grade)	2014/15	2015/16			
19 - 20		1	1	0	0
<b>Total</b>	<b>33</b>	<b>38</b>	<b>32</b>	<b>6</b>	<b>15.79</b>

*Table 70: Employees: Financial services*

**e) Capital Expenditure – Financial Performance**

The Finance Department is a support function and do not have any capital projects. We report on the progress of spending on capital projects by other departments. No new systems were implemented due to our limited revenue resources and minimal increase in equitable share.

### 3.12.3 HUMAN RESOURCE SERVICES

**a) Introduction to Human Resources**

The Human Resources Section, located within the Corporate Services department, delivers a support service to the other departments in Human Resource Management. Its primary function is to co-ordinate all Human Resource activities in order to achieve the Municipality's objectives of service delivery of which enhancement of staff performance plays a fundamental role.

The Human Resources Section strives to:

- Empower employees towards maximizing their personal potential and deliver on and exceed organizational requirements;
- Continuously align the HR Strategy and the Organisational Strategy (IDP), legislative Requirements and best practices in the HR fields;
- Promote and practice "Putting people first" equity, fairness, objectivity and consistency;
- Committed to professional conduct; and
- Develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration.

The Human Resources Section consists of the following disciplines:

- Human resource management
- Human resource receptionist / typist
- Employment equity/skills development
- Recruitment and selection
- Human resources administration and conditions of service
- Leave administration
- Contract administration
- Training and development
- Labour relations
- Occupational Health and Safety (OHS)
- Wellness and employee assistance

**b) Highlights: Human Resource**

The following highlights were achieved during the financial year:

Highlights	Description
Approval of Human Resources Master Plan	The Master plan is to give guidance on all processes relating to human resource management and development
Approval of various human resources related policies	Policies and procedures in place to ensure that all employees conforms to identified work norms and standards
Development and approval of Workplace Skills Plan (WSP)	Training programme for employees
Approval of organogram	Personnel structure indicating positions
Successful implementation of intern / learnership programme	Appointments of interns to do practical in a professional environment and gain valuable work experience
Awarding of external bursaries to learners	Enabling financially disadvantaged learners to further their studies
Permanent appointment of temporary workers as effected by the Amended Labour Relations Act	Job security for temporary employees

**Table 71: Human Resource Highlights**

**c) Challenges: Human Resources**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Delay in filling critical and scarce positions	To streamline appointment process
Collapse of collective disciplinary procedure	Subjected to national bargaining

**Table 72: Human Resource Challenges**

**d) Labour relations statistics**

The table below indicates the labour relation activities throughout the financial year:

Description	Number	
	2014/15	2015/16
Cases	69	84
Terminations	8	6
Counselling sessions	9	20
Disputes	13	11
Incapacities	13	9
Grievances	19	35
Suspensions	7	3

**Table 73: Labour Relations Statistics**

**e) Employees: Human Resources**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	10	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		9	6	3	33.33
13 - 15		0	0	0	0
16 - 18		1	1	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>10</b>	<b>10</b>	<b>7</b>	<b>3</b>	<b>30</b>

*Table 74: Employees: Human Resource*

**f) Capital Expenditure – Human Resources**

No capital expenditures incurred for the 2015/16 financial year.

### 3.12.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

Our coverage area consists of the Municipality's Head Office, Roads, Health Environment, Fire Stations in George, Disaster Management, remote offices, Calitzdorp Spa, De Hoek Resort, Swartvlei, Kraaibosch, District Management Area (Uniondale, Haarlem) and we are also directly involved with the B-Municipalities in our region with regards to shared services.

The ICT component are active members of the following forums:

- Western Cape ICT Forum
- Eden regional ICT Forum
- Eden ICT Steering Committee
- GISSA, SAGI, PLATO
- Western Cape Geographic Information System (GIS) Forum
- Eden regional GIS discussion groups

**a) Highlights: ICT Services**

The following highlights were achieved during the financial year:

Highlights	Description
Eden Spatial Development Framework (SDF) (GIS assistance)	Assistance with the update of the municipal SDF

Highlights	Description
IEC Voting Wards (GIS assistance)	Assist local municipalities in the region with the GIS mapping of voting wards
mSCOA hardware readiness project	Installation of new hardware switches that cater for Power over Ethernet (POE) and Quality of Service (QOS) functionality. These enhancements will enable the ICT section to prioritise traffic over the local area networks and wireless area networks enabling the financial and voice traffic to be separated over the same infrastructure. This will ensure that these services will be stable and available as priority over non-critical network traffic
Governance policies approved	<p>During December 2015, Council approved the following policies:</p> <ul style="list-style-type: none"> <li>• Municipal Corporate Governance of ICT Policy</li> <li>• Amendments to the Disaster Recovery Management Policy</li> <li>• ICT Operating Security Controls Policy</li> <li>• ICT Security controls Policy</li> </ul>

*Table 75: ICT Service Highlights*

**b) Challenges: ICT Services**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Implementation of approved policies	Policy Implementation Plan
mSCOA ICT Infrastructure	mSCOA hardware readiness project
GISc capacity within B-Municipalities	GISc support provided by Eden DM to be managed through Regional ICT Forum. Re-evaluate current GISc structures and vacancies within local government
Vacant post of the System Controller (hampering service delivery)	Vacant Post to be filled as soon as possible
Spatial data: availability and relevance	Use current inter-governmental relations structures and supporting lines to encourage sharing of data and information

*Table 76: ICT Service Challenges*

**c) Service Statistics – ICT Services**

The table below indicates the services rendered by the unit:

Details	2014/15	2015/16
% of Software licensed	100	100
% of Back-ups done	100	100



Details	2014/15	2015/16
% of Viruses attended to	100	100
% of Network downtime	0.1	Under 3 % Average
% of queries resolved with guidelines of the policy	92	93

Table 77: Service Data for ICT Services

**d) Employees: ICT Services**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	8	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		6	5	1	16.67
13 - 15		3	3	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>		<b>8</b>	<b>9</b>	<b>8</b>	<b>1</b>

Table 78: Employees: ICT Services

**e) Capital Expenditure – ICT Services**

No capital expenditures incurred for the 2015/16 financial year.

### 3.12.5 LEGAL SERVICES

**a) Introduction to Legal Services**

The Legal Services Unit currently consists of three employees.

The Legal Services Unit assists Council with legal opinions, input on policies, review new legislation and proclamations, compliance issues, as well as the vetting and drafting of contracts.

**b) Highlights: Legal Services**

The following highlights were achieved during the financial year:

Highlights	Description
Digital law library	The digital law library was implemented to ensure that Council is up to date with the latest legislation and amendments, compliance to legislation, correct legal opinions provided and effective / informed decision making
Panel of attorneys appointed	A successful tender process was completed whereby a new panel of attorneys was appointed to represent the Municipality for a period of 3 years
Effective contract management system	The contract management system is a highlight in the Legal Section as it ensures that SLA's comply with legal

Highlights	Description
	requirements, protects Council against fraud and to optimize the efficient and sustainable financial wellbeing of the municipality, resulting in lower cost drivers
Court cases	A total number of 4 court cases were awarded in favour of the Municipality, with no adverse findings recorded

*Table 79: Legal Services Highlights*

**c) Challenges: Legal Services**

The Legal Manager position is still vacant and will be advertised in the 2016/17 financial year.

**d) Employees: Legal Services**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				
0 - 3	2	0	0	0	0
4 - 6		1	1	0	0
7 - 9		0	0	0	0
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		1	0	1	100
19 - 20		0	0	0	0
<b>Total</b>		<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>

*Table 80: Employees: Legal Services*

**e) Capital Expenditure –Legal Services**

No capital expenditures incurred for the 2015/16 financial year.

### 3.12.6 PROPERTY SERVICES

**a) Introduction to Property Services**

EDM as property owner of a comprehensive immovable asset portfolio is in a position to generate additional revenue through creative public, private and other partnerships, as well as short, medium and long term leasing of Council properties. Various options are available to council in order to manage the immovable asset portfolio which include the following:

- Short, medium and long term lease agreements
- Private/public partnership agreements

**b) Eden properties**

The following table indicates the properties of the municipality and the jurisdiction under which it falls:

Property number	Farm Portion	Area / Town	Farm Name	B Municipality Jurisdiction Area (not owner)
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Property number	Farm Portion	Area / Town	Farm Name	B Municipality Jurisdiction Area (not owner)
1185	n/a	Armoed	n/a	Oudtshoorn
20	n/a	Belvedere	n/a	Knysna
21	n/a	Belvedere	n/a	Knysna
22	n/a	Belvedere	n/a	Knysna
517	n/a	Calitsdorp	n/a	Kannaland
518	n/a	Calitsdorp	n/a	Kannaland
516	n/a	Calitsdorp	n/a	Knysna
60	27	Calitsdorp RD	Warmwater	Kannaland
60	85	Calitsdorp RD	Warmwater	Kannaland
60	88	Calitsdorp RD	Warmwater	Kannaland
60	99	Calitsdorp RD	Warmwater	Kannaland
60	119	Calitsdorp RD	Warmwater	Kannaland
60	126	Calitsdorp RD	Warmwater	Kannaland
60	127	Calitsdorp RD	Warmwater	Kannaland
397	0	Calitsdorp RD	Warmwater	Kannaland
60	118	Calitsdorp RD	Warmwater	Kannaland
2	n/a	Dysselsdorp	n/a	Oudtshoorn
19	n/a	Dysselsdorp	n/a	Oudtshoorn
143	n/a	Dysselsdorp	n/a	Oudtshoorn
162	n/a	Dysselsdorp	n/a	Oudtshoorn
164	n/a	Dysselsdorp	n/a	Oudtshoorn
238	n/a	Dysselsdorp	n/a	Oudtshoorn
240	n/a	Dysselsdorp	n/a	Oudtshoorn
242	n/a	Dysselsdorp	n/a	Oudtshoorn
245	n/a	Dysselsdorp	n/a	Oudtshoorn
246	n/a	Dysselsdorp	n/a	Oudtshoorn
310	n/a	Dysselsdorp	n/a	Oudtshoorn
311	n/a	Dysselsdorp	n/a	Oudtshoorn
312	n/a	Dysselsdorp	n/a	Oudtshoorn
313	n/a	Dysselsdorp	n/a	Oudtshoorn
314	n/a	Dysselsdorp	n/a	Oudtshoorn
315	n/a	Dysselsdorp	n/a	Oudtshoorn
316	n/a	Dysselsdorp	n/a	Oudtshoorn
317	n/a	Dysselsdorp	n/a	Oudtshoorn
318	n/a	Dysselsdorp	n/a	Oudtshoorn
319	n/a	Dysselsdorp	n/a	Oudtshoorn
320	n/a	Dysselsdorp	n/a	Oudtshoorn
321	n/a	Dysselsdorp	n/a	Oudtshoorn
322	n/a	Dysselsdorp	n/a	Oudtshoorn
323	n/a	Dysselsdorp	n/a	Oudtshoorn

Property number	Farm Portion	Area / Town	Farm Name	B Municipality Jurisdiction Area (not owner)
324	n/a	Dysselsdorp	n/a	Oudtshoorn
485	n/a	Dysselsdorp	n/a	Oudtshoorn
511	n/a	Dysselsdorp	n/a	Oudtshoorn
516	n/a	Dysselsdorp	n/a	Oudtshoorn
546	n/a	Dysselsdorp	n/a	Oudtshoorn
549	n/a	Dysselsdorp	n/a	Oudtshoorn
550	n/a	Dysselsdorp	n/a	Oudtshoorn
557	n/a	Dysselsdorp	n/a	Oudtshoorn
561	n/a	Dysselsdorp	n/a	Oudtshoorn
756	n/a	Dysselsdorp	n/a	Oudtshoorn
975	n/a	Dysselsdorp	n/a	Oudtshoorn
453	n/a	Dysselsdorp	n/a	Oudtshoorn
454	n/a	Dysselsdorp	n/a	Oudtshoorn
2219	n/a	George	n/a	George
4569	n/a	George	n/a	George
4570	n/a	George	n/a	George
3332	n/a	George	n/a	George
109	3	George RD	Schooneberg	George
129	2	George RD	North Station	George
195	102	George RD	Kraaibosch	George
202	1	George RD	Hans Moes Kraal	George
202	2	George RD	Hans Moes Kraal	George
202	12	George RD	Hans Moes Kraal	George
202	73	George RD	Hans Moes Kraal	George
202	83	George RD	Hans Moes Kraal	George
236	2	George RD	Brakfontein	George
238	87	George RD	Hooge Kraal	George
250	0	George RD	Brakfontein Coast	George
32	0	George RD	Doornberg	George
172	4	George RD	Woodville	George
195	0	George RD	Kraaibosch	George
233	64	George RD	Moerasrivier	George
236	9	George RD	Brakfontein	George
238	2	George RD	Hooge Kraal	Mossel Bay
258	0	George RD	Voorburg Outspan	Mossel Bay
185	0	George RD	Farm185	Knysna
185	1	George RD	FARM 185	Knysna
185	2	George RD	Farm 185	Knysna
99	n/a	Glentana	n/a	Mossel Bay
884	n/a	Heidelberg	n/a	Hessequa

Property number	Farm Portion	Area / Town	Farm Name	B Municipality Jurisdiction Area (not owner)
396	n/a	Hoekwil	n/a	George
360	1	Joubertina RD	Farm 360	Koukamma
2790	n/a	Knysna	n/a	Knysna
303	1	Knysna RD The Craggs	Farm 303	Bitou
303	2	Knysna RD The Craggs	Farm 303	Bitou
428	7	Knysna RD	Harkerville	Bitou
440	45	Knysna RD	Roodefontein	Bitou
191	22	Knysna RD	Westford	Knysna
215	1	Knysna RD Buffalo Bay	Walker's Point	Knysna
215	2	Knysna RD Buffalo Bay	Walker's Point	Knysna
215	3	Knysna RD Buffalo Bay	Walker's Point	Knysna
585	n/a	Ladismith	n/a	Kannaland
73	26	Ladismith RD	Opzoek	Kannaland
103	37	Ladismith RD	Buffels Drift	Kannaland
103	55	Ladismith RD	Buffels Drift	Kannaland
103	56	Ladismith RD	Buffels Drift	Kannaland
194	0	Ladismith RD	Roodeberg Outspan	Kannaland
3803	n/a	Mossel Bay	n/a	Mossel Bay
1427	n/a	Oudtshoorn	n/a	Oudtshoorn
1428	n/a	Oudtshoorn	n/a	Oudtshoorn
1547	n/a	Oudtshoorn	n/a	Oudtshoorn
1548	n/a	Oudtshoorn	n/a	Oudtshoorn
1593	n/a	Oudtshoorn	n/a	Oudtshoorn
1595	n/a	Oudtshoorn	n/a	Oudtshoorn
1596	n/a	Oudtshoorn	n/a	Oudtshoorn
3386	n/a	Oudtshoorn	n/a	Oudtshoorn
1708	n/a	Oudtshoorn	n/a	Oudtshoorn
1709	n/a	Oudtshoorn	n/a	Oudtshoorn
3216	n/a	Oudtshoorn	n/a	Oudtshoorn
29	9	Oudtshoorn	Groenefontyn	Oudtshoorn
29	13	Oudtshoorn	Groenefontyn	Oudtshoorn
29	22	Oudtshoorn	Groenefontyn	Oudtshoorn
30	37	Oudtshoorn	Nooitgedagt	Oudtshoorn
30	38	Oudtshoorn	Nooitgedagt	Oudtshoorn
30	39	Oudtshoorn	Nooitgedagt	Oudtshoorn
47	72	Oudtshoorn	Roodewal	Oudtshoorn
78	4	Oudtshoorn	Annex Haazejacht	Oudtshoorn

Property number	Farm Portion	Area / Town	Farm Name	B Municipality Jurisdiction Area (not owner)
123	0	Oudtshoorn	Dyselsberg	Oudtshoorn
29	0	Oudtshoorn	Groenefontyn	Oudtshoorn
30	9	Oudtshoorn	Nooitgedagt	Oudtshoorn
30	21	Oudtshoorn	Nooitgedagt	Oudtshoorn
449	n/a	Knysna	Lagoon Edge	Bitou (Plettenberg Bay)
264	n/a	Reebok	n/a	Mossel Bay
271	n/a	Reebok	n/a	Mossel Bay
2027	n/a	Riversdale	n/a	Hessequa
2507	n/a	Riversdale	n/a	Hessequa
2509	n/a	Riversdale	n/a	Hessequa
2510	n/a	Riversdale	n/a	Hessequa
2511	n/a	Riversdale	n/a	Hessequa
2512	n/a	Riversdale	n/a	Hessequa
3886	n/a	Riversdale	n/a	Hessequa
291	9	Riversdale	De Fontein	Hessequa
459	0	Riversdale	Doordrift	Hessequa
291		Stilbaai Oos	n/a	Hessequa
937	n/a	Uniondale	n/a	George
1297	n/a	Wilderness	n/a	George

**Table 81: Eden properties**

**c) Highlights: Property Services**

The following highlights were achieved during the financial year:

Highlights	Description
Revision of Spatial Development Framework (SDF)	The tender for the revision of the SDF is in process
Establishment of inter-governmental relationships	Local municipalities, Department of Environmental Affairs and Development Planning and the Department of Rural Affairs are involved and will be engaged in the revision of the SDF

**Table 82: Property Services: Highlights**

**d) Challenges: Property Services**

The table below indicates the challenges faced during the financial year:

Description	Action to address
Personnel vacancies	Fill vacancies and engage with available expertise from various NGO's
Turnaround strategy for EDM's resorts	Manage projects and implement turnaround strategy
Prevent and manage illegal occupation of Council properties	Remove known illegal occupants and prevent future illegal occupation through regular site visits to Council properties
Maintenance backlogs at all Council buildings	Implement maintenance plan at applicable Council buildings
Security at Council buildings	Install security cameras and appoint official to monitor

Description	Action to address
	Council buildings

*Table 83: Property Services: Challenges*

**e) Capital Expenditure –Property Services**

The possible transfer of certain Council properties, specifically Calitzdorp Spa and Victoria Bay Caravan Park, prevented capital expenditure at the Resorts. No capital expenditure was incurred for the 2015/16 financial year.

### **3.12.7 PROCUREMENT SERVICES**

**a) Introduction to Procurement Services**

With two successive financial years of clean audits we reflect back on this current financial year and look back at the progress that has been made within Supply Chain Management (SCM) in EDM. The District's governance maturity has grown exponentially with particular emphasis not only on compliance to statutory obligation but on the overall in the manner that management's oversight on control environment has been an emphasis throughout the operations.

SCM remains at the core of the municipal operations and as such the institutionalization of SCM has seen procurement processes being taken through various review mechanisms that includes thorough review from the Internal Audit team amongst other. Various workshops have been undertaken throughout the organization not only as a refresher process and to ensure that new or amendments to statutory requirements are inducted and adopted by the organization.

Council continues to prides itself in respecting the segregation of duties between Council and administration as such ensuring zero tolerance for undue influence which may easily be deemed as fraud and corruption. The procurement process is fully electronic with a clear audit trail and strict internal controls to ensure proper management oversight. Procurement has been totally centralized with a dedicated, experienced and well trained staff that renders quality service to the organization.

**b) Central Supplier Database (CSD)**

The Municipality in partnership with the Western Cape Provincial Government pioneered the first phase of having a centralized supplier database through the establishment of the Western Cape Supplier Database. The success of this project was replicated throughout the rest of the Western Cape and having one central supplier database to which all suppliers could register and do business with the Western Cape Government. National Government introduced CSD, which became compulsory in two phases. Phase one for all national and provincial governments along with its entities and phase 2 all local government, spheres along with all their entities. The success of the Western Cape database has proven to be the unrecognized unofficial pilot project for the CSD as no other province had undertaken such a project.

The e-Tender Publication portal is a single platform for the publication of CSD. A CSD is consolidated, verified and vetted list of registered suppliers approved to do business with the state in any of the three spheres. It is a single entry point for suppliers to do business with the state by taking away previously onerous, costly and time consuming processes of having to register the exact same information with every state entity. The process is electronic and paperless with the turnaround time to register being much quicker and easier for service providers. All potential service providers can access the website to register at [www.csd.gov.za](http://www.csd.gov.za). or alternatively they may approach any state entity within their access and ask for assistance to be registered. The

Municipality has welcomed these initiatives as it previously shared this vision with the Western Cape Provincial Government and before the introduction of the CSD, it has been part of the Western Cape Supplier Database. These are some of the reforms that have been introduced through technological innovation to allow government to reduce the administrative burden for business and improve the way that the state conducts its business.

**c) Summary of BB-EEE companies differentiating between capital, non – capital items for formal tenders**

**i) Capital projects with value exceeding one million rand:**

The following table indicates the number of tenders awarded exceeding R 1 million:

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of bee certified companies
Formal: Eden	0	0	0	0
Formal: Roads	0	0	0	0
Capital projects consist of all capital related items				

*Table 84: Capital projects with value exceeding one million rand*

**ii) Non capital projects with value exceeding one million rand**

The table below indicates non-capital projects awarded:

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of bee certified companies
Formal: Eden	0	0	0	0
Formal: Roads	20	16	4	80
Non-capital refers to all service providers and small quotations for all goods and services procured other than non-capital				

*Table 85: Non capital projects with value exceeding one million rand*

**iii) Capital projects with value less than one million rand**

The table below indicates capital projects awarded for less than R 1 million.

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of bee certified companies
Formal Eden	2	1	1	50
Formal Roads	2	2	0	100
Informal Tender Eden	6	5	1	83
Informal Tender Roads	1	1	0	100
Quotations	17	BB-EEE status not verified at this level of	n/a	n/a



Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of bee certified companies
		transaction		
<b>Capital projects consist of all capital related items</b>				

*Table 86: Capital projects with value less than one million rand*

**iv) Non - capital projects (regardless of value)**

The table below indicates the awarding of all tenders for non capital projects:

Type	Total number of tenderers awarded for the year	Total number of companies with BB-EEE certificates to whom tenders was awarded	Total number of companies without bee certificates to whom tenders were awarded to	Percentage of bee certified companies
Formal Eden	11	7	4	64
Formal Roads	12	10	2	83%
Informal Tender Eden	13	13	0	100%
Informal Tender Roads	5	4	1	80%
Quotations	1513	BB-EEE status not verified at this level of transaction	n/a	n/a
<b>Non-capital refers to all service providers and small quotations for all goods and services procured other than non-capital</b>				

*Table 87: Non - capital projects (regardless of value)*

**d) Service Data for SCM**

The following table indicates the services statistics for the unit:

Details	2014/15	2015/16
(R)		
Deviations for the period	10 830 058	6 346 890
Unauthorised expenditure	344 565 983	76 403
Fruitless and wasteful expenditure	2 967 350	1 139 637
Irregular expenditure	29 421 396	5 466 987

*Table 88: Service Data for SCM*

**e) Highlights: Procurement Services**

The following highlights were achieved during the financial year:

Highlights	Description
Activation of the Western Cape Supplier Database project	All municipalities in the Eden region was part of the pilot program
CSD	The national CSD for all government institutions came into effect on 1 April 2016 for all national and provincial government departments and the associated entities
E-tender procurement system	All formal government tenders will be advertised on a electronic web-page which will lead to major reduction in

Highlights	Description
	spending on advertising
SARS verification process for tax clearance	SARS activated a e-portal on their e-filing system allowing municipalities to directly access and verify the tax clearance certificate of suppliers

**Table 89: Procurement Services Highlights**

**f) Challenges: Procurement Services**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Organisational awareness of SCM process	SCM awareness process undertaken through workshops, memorandum knowledge awareness and open door policy for assistance
Declarations of employees in the state	We have begun using the CSD as another basis for vetting of suppliers to assist with the completion of declaration of interests by municipal officials
Deviations	Proper planning to be undertaken through adoption of a procurement plan

**Table 90: Procurement Services Challenges**

**g) Capital Expenditure –Procurement Services**

No capital expenditures incurred for the 2015/16 financial year.

**3.12.8 SHARED SERVICES**

**a) Introduction to Shared Services**

The promotion of shared services falls under the Corporate Services Department, although initiatives may reside within other departments as well. Shared services constitutes the provision or sharing of services to the B-Municipalities. The Municipality's Shared Services Forums are working well. There are a number of services currently being shared in the district namely GIS, Call Centre, TASK job evaluations and the Anti-Fraud Hotline.

**b) Highlights: Shared Services**

The following highlights were achieved during the financial year:

Highlights	Description
Establishment of South Cape Business Partnership (SCBP) in collaboration with B-Municipalities	The SCBP contributes towards an enabling and conducive environment for collaboration between government, business and other stakeholders within the region. In 2015 Eden and five B – municipalities, that reside in the District, jointly funded the appointment of a Chief Executive Officer whose responsibility is to obtain funding and coordinate and implement the priority activities
Collaborator Usage Licenses	The Municipality purchased user licenses to the value of R 245 000 which was shared by municipalities throughout the District. Currently, the Municipality is mainly responsible for the coordination hereof and sits as the chairperson of the Collaborator User Group meetings which aims to identify and mitigate system challenges
Eden Disaster Management	The Municipality signed a Service Level Agreement with Central Karoo District Municipality to assist with disaster management service delivery in the Oudtshoorn – and Kannaland Municipal Area
Eden Fire Services	In collaboration with the SCFPA, two additional WOF fire bases were opened in collaboration with Hessequa – and Knysna (Sedgefield) municipal areas

Highlights	Description
Eden Agri – Parks	The main aim of this initiative is to promote food security and creating jobs in rural areas through support provided to smallholder to strengthen their ability to participate in both local and international value chains. Oudtshoorn has been selected as the location for the Agri-Park
Regional Data Integration Project	Eden assisted B – municipalities with the purchasing of Geographic Information Systems (GIS) software licenses to efficiently manage and improve their GIS business value. The billing integration financial systems of all B-Municipalities linked to their GIS was a first for the Western Cape. This project was made possible through the GIS licensing initiative
Legal Services	Eden and George Municipality concluded a shared services agreement for the shared utilization of the legal services function
Eden Cater Care Project	Eden initiated the training of unemployed young people throughout the district in food assistant studies in collaboration with Francois Ferreira Academy. The Municipality made R100 000 available to continue with this successful initiative and 20 of the district's youth was recruited and is currently completing their training
Tuned Assessment of Skills and Attitudes (TASK)	The Municipality concluded an agreement with B – municipalities to coordinate the TASK grading process
Eden Youth Cafe	The Oudtshoorn Youth Café is a partnership of the Department of Social Development (DSD), our Non-Governmental Organisation (NGO) partner, the SUFF Academy and the Oudtshoorn and EDM. It is a space which puts the youth (14 – 35 years of age) on a path to be pioneers in creating opportunities. A lease agreement between Eden, SUFF and DSD was concluded to utilize the municipality's building in St John Street Oudtshoorn

**Table 91: Shared Services Highlights**

**c) Challenges: Shared Services**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Lack of buy-in from b-municipalities	Make shared services a standing item at the Municipal Manager Forum and District Council Forum
Roll out of projects	Discussions to be held at Technical Forum meetings to convince b-municipalities of the benefits and to take part in the shared services initiatives

**Table 92: Shared Services Challenges**

**d) Capital Expenditure –Shared Services**

No capital expenditures incurred for the 2015/16 financial year.

**3.12.9 INTERNAL AUDIT**

**a) Introduction to Internal Audit**

Section 165 of the MFMA, 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 and Internal Audit Program for each financial year**
- **Advising the municipal manager and report to the Audit and Performance Audit Committee on the implementation of the audit plan and matters relating to:**
  - Internal audit
  - Internal controls

- Accounting procedures and practices
  - Risk and risk management
  - Performance management
  - Loss control
  - Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation
- Performing any other such duties as may be assigned to the unit by the municipal manager
- b) Role of Internal Audit**
- Assist the Municipal Manager and Council to meet their objectives and to discharge their responsibilities by providing an independent evaluation of the adequacy and effectiveness of the Municipality's network of risk management, control and governance processes;
  - Develop a three year strategic and flexible annual audit plan using appropriate risk-based methodology, including any risks or control concerns identified by management and submit that plan to the Audit and Performance Audit Committee for review and approval;
  - Implement the approved risk-based audit plan, covering section 165(2) of the MFMA and, as appropriate, any special tasks or projects requested by management and the Audit and Performance Audit Committee;
  - Establish policies and procedures to guide the Internal Audit Unit and direct its administrative functions;
  - Maintain a professional audit staff with sufficient knowledge, skills, experience and professional certifications to meet the requirements of this charter (refer standard 1200 of the International Standards for the Professional Practice of Internal Auditing);
  - Develop and implement a quality assurance improvement program (QAIP) designed by the Chief Audit Executive to provide reasonable assurance to the various stakeholders regarding the operations of the Internal Audit Unit (refer standard 1300 of the International Standards for the Professional Practice of Internal Auditing);
  - Perform consulting services, beyond internal auditing assurance services, to assist management in meeting its objectives. Examples include advisory services on the implementation of mSCOA, as well as training as and when required. Informal consulting engagements include routine activities such as participating in Council and Management meetings, ad-hoc meetings and routine information exchange (refer standard 1100 of the International Standards for the Professional Practice of Internal Auditing);
  - Monitor the implementation of action plans to address Auditor-General findings and report progress to management and the Audit and Performance Audit Committee (APAC); and
  - Issue at least quarterly reports to the APAC and management, summarising results of audit activities and reporting on progress on the annual risk-based audit plan.

**c) Key projects**

Key projects for the 2015/16 financial are listed below:

Project name	Description	Duration
Development and execution of the Risk-Based Internal Audit Plan.	This plan includes a three-year strategic plan and one-year operational plan which is approved by the Audit & Performance Audit Committee. The plan is compiled by way of a risk-based approach, ensuring that risks identified by management are covered in the plan, as well as Auditor-General SA findings and legislated requirements. The plan also allows for a limited amount of hours to perform the ad hoc reviews/consulting assignments requested by Management during the financial year	Reviewed every year
Consulting services	The Internal Audit Charter allows the Internal Audit Unit to perform consulting assignments. The most important one of the 2015/16 year relates to the implementation of mSCOA. The CAE attends the mSCOA Steering Committee meetings to advise on the implementation of these regulations	Ongoing
Year-end stock take performed on behalf of the Auditor-General of South Africa	At year end we conduct stock takes at all Council stores and fuel depo's. The Auditor-General places reliance on the work performed by the Internal Audit unit, which also reduces the external audit costs	At year-end
Eden District IA/RM Forum	The Chief Audit Executive together with the B Municipalities took initiative to establish an Eden District Internal Audit/ Risk Management Forum to stay abreast of the developments in local government and to exchange good practices. The Provincial Treasury ("PT") has an open invitation to this forum and has attended on a number of occasions	Quarterly
Staff development	The Senior Internal Auditor and the Internal Auditor obtained their Internal Audit Technician (IAT) qualifications from the Institute of Internal Auditors South Africa	Ongoing

*Table 93: Internal Audit Highlights*

**d) Challenges: Internal Audit**

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Bespoke systems to support the function	Look into investing in audit software. There are systems available in the market to assist in completing audit reviews in a more time-efficient manner whilst increasing sample sizes and coverage when compared to manually performing such tasks
Shortage of staff within the unit	By purchasing audit software, we will be able to perform audit work more efficiently with the limited staff capacity at hand

*Table 94: Internal Audit Challenges*

**e) Service Statistics – Internal Audit**

Extensive internal audit procedures were performed based on our audit plan for 2015/16 for the areas indicated in the table below:

No.	Area of review	Critical	Significant	Housekeeping	Total
1.	Financial Statements	Review complete and reported			
2.	mSCOA readiness	Ongoing monitoring process			
3.	Enterprise Risk Management	0	6	0	6
4.	Grants/DoRA	0	10	1	11
5.	Human Resources	Follow-up review complete, still to be reported			

No.	Area of review	Critical	Significant	Housekeeping	Total
6.	Income	0	8	0	8
7.	Sundry Income	0	10	0	10
8.	Laws & Regulations	0	5	0	5
9.	Leases	0	5	1	6
10.	Occupational Health & Safety	0	8	2	10
11.	SCM	0	12	0	12
12.	Expenditure	0	7	0	7
13.	Contract Management	0	9	0	9
14.	Inventory	Year-end stock count completed and reported – done on behalf of AGSA			
15.	Fixed assets	Asset count complete, still to be reported			
16.	Performance Management – quarterly reports	0	10	1	11
17.	AGSA quarterly key control assessment	Reviews complete and reported			

**Table 95: Service Data for Internal Audit**

**f) Employees: internal Audit**

The table below indicates the number of staff employed by the unit:

(T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		3	2	1	33.33
13 - 15		0	0	0	0
16 - 18		1	1	0	0
19 - 20		0	0	0	0
<b>Total</b>		<b>2</b>	<b>4</b>	<b>3</b>	<b>1</b>

**Table 96: Employees: Internal Audit**

### 3.13 CAPITAL PROJECTS

The following table indicates capital expenditure that was incurred during the 2015/16 financial year within the various departments

The tables below indicates capital expenditure within the Corporate Services Department:

Capital projects	2015/16			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)'000				
Various	430	1126	973	153
<b>Total all</b>	<b>430</b>	<b>1126</b>	<b>973</b>	<b>153</b>
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>				

**Table 97: Capital expenditure: Corporate Services**

The table below indicates capital expenditure within Community and Social Services Unit:

Capital projects	2015/16			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)'000				
Various	0	0	25	(25)
<b>Total all</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>(25)</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>				

**Table 98: Capital expenditure: Community and Social Services**

The table below indicates capital expenditure regarding sport and recreation:

Capital projects	2015/16			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)'000				
Various	200	197	103	94
<b>Total all</b>	<b>200</b>	<b>197</b>	<b>103</b>	<b>94</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>				

**Table 99: Capital expenditure: Sport and recreation**

## 3.14 COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

### 3.14.1 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2016/17

The main development and service delivery priorities for 2015/16 forms part of the Municipality's Top Layer SDBIP for 2016/17 and are indicated in the table below:

a) **Build a capacitated workforce and communities**

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL28	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2016/17 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0
TL29	Spent 0.5% of personnel budget on training by 30 June 2017 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent	All	0.50%
TL30	Limit vacancy rate to 10% of budgeted post by 30 June 2017 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	All	10%
TL31	Review the organisational structure and submit to Council by 30 June 2017	Organisational structure reviewed and submitted to Council by 30 June 2017	All	1
TL32	Award 2 external bursaries to qualifying candidates by 31 March 2017	Number of external bursaries awarded	All	2

**Table 100: Service Delivery Priorities for 2016/17 – Build a capacitated workforce and communities**

b) **Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets**

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL22	Spent 95% of the roads maintenance budget allocation by 30 June 2017 (Actual expenditure divided by approved allocation received)	% of the roads maintenance spent by 30 June 2017	All	95%
TL23	The percentage of the municipal capital budget spent on capital projects by 30 June 2017 (Actual amount spent on capital projects / Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2017	All	90%

**Table 101: Services Delivery Priorities for 2016/17 - Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop Council fixed assets**

c) **Ensure financial viability of the EDM**

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL24	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	All	30%
TL25	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional	Number of months it takes to cover fix operating expenditure with available cash	All	5.2



Ref	KPI	Unit of Measurement	Areas	Annual Target
	Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))			
TL26	Submit the annual financial statement of 2015/16 to the auditor-General by 31 August 2016	Annual financial statements of 2015/16 submitted by 31 August 2016	All	1
TL27	Achieve a current ratio of 1 (Current assets : Current liabilities)	Number of times the municipality can pay back its short term-liabilities with its short-term assets	All	1

**Table 102: Services Delivery Priorities for 2016/17 - Ensure financial viability of the EDM**

**d) Grow the District economy**

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL7	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2017	EPWP business plan submitted to the National Minister of Public Works by 30 June 2017	All	1
TL19	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2017	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2017	All	100

**Table 103: Services Delivery Priorities for 2016/17 - Grow the District economy**

**e) Healthy and socially stable communities**

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL13	Hold quarterly meetings with the Eden Air Quality stakeholders forum	Number of quarterly meetings held	All	4
TL15	Raise Public Health awareness through 4 sessions with the community by 30 June 2017	Number of session held by 30 June 2017	All	8
TL16	Publish 4 articles on community services focus areas (municipal health, disaster management, environmental services, etc) in the media by 30 June 2017	Number of articles published in the media by 30 June 2017	All	4
TL18	Provide 8 food safety training to the community by 30 June 2017	Number of food safety training sessions provided by 30 June 2017	All	8

**Table 104: Services Delivery Priorities for 2016/17 - Healthy and socially stable communities**

**f) Promote good governance**

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL1	Compile the Risk based audit plan (RBAP) for 2017/18 and submit to the Audit Committee for consideration by 30 June 2017	RBAP for 2017/18 compiled and submitted to the Audit Committee by 30 June 2017	All	1
TL2	Submit the updated risk register to the risk management committee by 31 March 2017	Updated risk register submitted to the risk management committee by 31 March 2017	All	1

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL3	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2017	Reviewed risk management policy that includes the strategy and implementation plan submitted to risk management committee by 31 May 2017	All	1
TL4	Submit the Top layer SDBIP for the 2017/18 budget for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for the 2017/18 budget submitted to the Mayor within 14 days after the budget has been approved	All	1
TL5	Draft the annual performance report for 2015/16 and submit to the Auditor General by 31 August 2016	Annual performance report for 2015/16 drafted and submitted to the Auditor General by 31 August 2016	All	1
TL6	Facilitate the meetings of the Municipal Public Account Committee (MPAC)	Number of Municipal Public Account Committee (MPAC) meetings held	All	2
TL33	Compile and submit the final annual report and oversight report for 2015/16 to Council by 31 March 2017	Final annual report and oversight report for 2015/16 submitted to Council	All	1

**Table 105: Service Delivery Priorities for 2016/17 - Promote good governance**

**g) Promote sustainable environmental management and public safety**

Ref	KPI	Unit of Measurement	Areas	Annual Target
TL8	Record and refer 85% of all calls received in 2016/17 in the Call Centre (% calculated by the system)	% of calls recorded and referred in 2016/17	All	85%
TL9	Hold quarterly meetings with applicable stakeholders to discuss regional disaster management issues	Number of quarterly meetings held	All	4
TL10	Hold quarterly meetings with the Chief Fire Officers in the district	Number of quarterly meetings held	All	4
TL11	Execute 2 emergency preparedness exercises by 30 June 2017	Number of emergency preparedness exercises executed by 30 June 2017	All	2
TL12	Implement 4 emission testing (air quality) initiatives by 30 June 2017	Number of emission testing (air quality) initiatives implemented by 30 June 2017	All	4
TL14	Raise environmental awareness through 4 awareness sessions with the community by 30 June 2017	Number of sessions held by 30 June 2017	All	4
TL17	Provide 8 first aid training sessions by 30 June 2017	Number of first aid training sessions provided by 30 June 2017	All	8
TL20	Hold quarterly Internal Climate Change Task Team meetings	Number of quarterly meetings held	All	4
TL21	Hold quarterly District Waste Management Forum meetings	Number of quarterly meetings held	All	4

**Table 106: Service Delivery Priorities for 2016/17 - Promote sustainable environmental management and public safety**