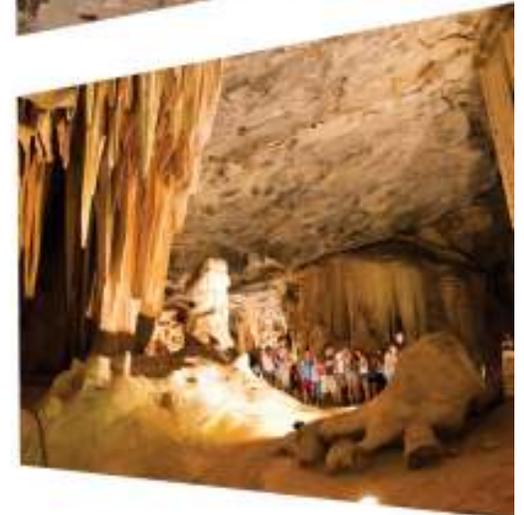
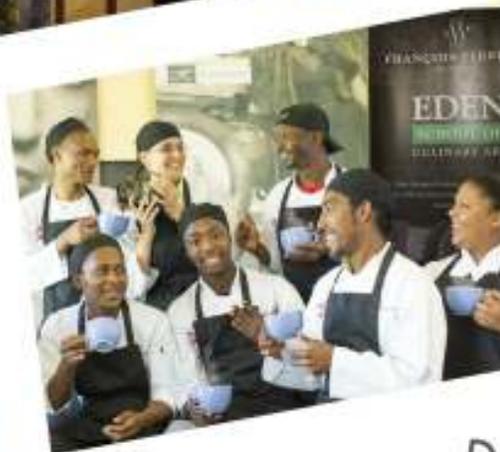
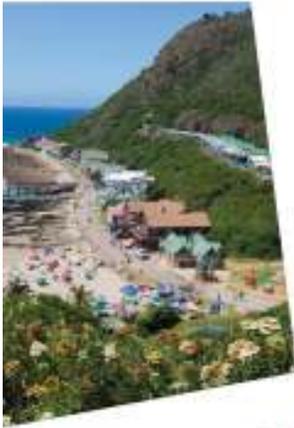




EDEN

DISTRICT MUNICIPALITY
UMASIPALA WESITHILI
DISTRKISMUNISIPALITEIT



DRAFT REVIEWED IDP
INTEGRATED DEVELOPMENT PLAN (IDP)
2015-2016

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FOREWORD BY THE EXECUTIVE MAYOR



In 2012 we as a municipal council in collaboration with all Eden district residents resolved that we will live towards the vision of “Eden, a future empowered through excellence”. But, moving alongside our vision are the principle values of the commitment, willingness to sacrifice and prolonged dedication to achieve our vision.

It could be argued that changing circumstances and challenges within the political, social, economical, environmental or technological environment of society motivate us to become more vigilant, but at times forces us to implement alternative planning models to enhance our functions. These models should all form an integral part of a municipal IDP and ultimately transform the challenges achievable and measurable opportunities.

In his 2015 State of the Nation Address, our president Jacob Zuma identified the following nine key points to promote integrated planning and ignite economic growth and job creation. These include:

1. Resolving the energy challenge
2. Revitalizing agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to our mineral wealth
4. More effective implementation of a higher impact Industrial Policy Action Plan
5. Encouraging private sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, cooperatives, township and rural enterprises
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure
9. Operation Phakisa aimed growing the ocean economy and other sectors

Premier Helen Zille, in her State of the Province Address identifies the following points:

1. Achieving Energy Security

2. Rapid growth in three key economic sectors with the highest potential for new jobs
3. Delivery of high-speed Broadband across the province
4. Testing effective E-Learning models in our schools
5. Creating real after-school opportunities for young people to participate in sport, cultural and academic activities
6. Tackling Alcohol Abuse
7. Providing Water and decent Sanitation that exceeds the basic national minimum standard;
8. Pioneering an integrated living model that can pave the way for restructuring the apartheid legacy of our cities and towns

To achieve this, Project Khulisa, will form one of the core pillars. This programme will mainly focus on tourism, oil and gas, business process outsourcing, film industry, agri – processing and renewables as the productive sectors and e-learning, broadband, after school, reducing the impact of alcohol, a new living model and water and sanitation as the game changers.

Without effective internal and external collaboration and cooperation amongst all our partners in development, the achievement of our district's aspirations will remain a challenge. The concept of Integrated Development Planning, in turn, compels municipalities not only to work together, in great spirit, with our national, provincial and local counterparts, but also to robustly promote the adherence to a high level of predetermined ambassadorial values. It is for this reason that the Eden District Municipality, through the principle of good governance, aims to align its planning and programmes, through the utilisation of processes such as the District Mayoral Forum, LGMTEC, District Municipal Managers Forum, MGRO and IDP Indabas, in order to opt for the deliberation and identification of the best possible alternatives to coordinate, facilitate and ultimately move service delivery to an advanced phase.

As a result of our diligence, hard – work and commitment, the 2014/2015 financial year served the Eden District with a great deal of successes. Some of these include:

- Eden hosted a Business Breakfast and Open Day for businesses in collaboration with the Department of Economic Development and Tourism and Western Cape Development Partnership
- Eden established a Working on Fire base in Ladismith
- Eden commemorated reconciliation day with the people of the district in Mossel Bay
- Our move from an unqualified audit to a clean audit
- Our active involvement in the “Bringing Parliament to the People” campaign
- Eden was awarded the Greenest District Municipality in the Western Cape
- Taking lead in our fight against Ebola
- Supported skills development through the provisioning of bursaries to the unemployed matriculants and staff

Although the 2015/2016 IDP review will take us right through to the 2016 local government elections, the Eden District Municipality must still retreat from silo planning and continue to follow a holistic and all inclusive approach to:

- Support the ideals of both the State of the Nation Address and the Premiers State of the Province Address
- Coordinate the planning with regards to the shift from road to rail programme
- Start with the construction of our Regional Landfill facility

2015/2016 DRAFT IDP REVIEW

- Grow its tourism function and related initiatives
- Excel our Local Economic Development function
- Excel in our agri – processing initiatives
- Promote the adheres to the principles of good governance
- Promote the principles of financial viability
- Enhancement of our IGR forums and planning initiatives
- Restructure and strengthen of our organisational structure to give effect to our 2015/2016 IDP
- Implement Individual Performance Management
- Educate, train and develop our people and the create more opportunities for our unemployed youth
- Support the process of the establishment of our youth cafes throughout the district

It is with great honour that we can authenticate that as a district municipality, we already made a number of remarkable inroads. The service delivery process, however, it is a continuous process. It is my plea that we as both the inhabitants and servants of the inhabitants of our scenic region continue to improve our planning process and institutionalise the IDP process in order to achieve the desires of the people of our district, our province and our country.

As the Mayor of the Eden District Municipality, I hereby wish to present to you the 2015/2016 Revision of our 2012/2013 – 2016/2017 Integrated Development Plan.

**V VAN DER WESTHUIZEN
EXECUTIVE MAYOR
EDEN DISTRICT MUNICIPALITY**

OVERVIEW BY THE MUNICIPAL MANAGER



INTRODUCTION

Municipal planning undertaken by municipalities must be aligned with and complement the development plans and strategies of other affected municipalities in the district and other organs of state. Eden District Municipality has fundamentally anchored the principles of cooperative government as contained in section 41 of the Constitution of the Republic of South Africa. The purpose of the Integrated Development Plan revision is primarily aimed at taking stock of the progress made thus far and the road ahead towards 2017.

LEGISLATIVE PRESCRIPTS

In terms of section 11 of the Municipal Systems Act, 2000 Act 32 of 2000 the executive and legislative authority of a municipality is exercised by the council of the municipality and council takes all the decisions, subject to section 59 of *supra* (a framework of delegations). A municipality exercises its legislative or executive authority by developing and adopting policies, plans strategies and programmes, including setting targets for delivery. The municipal council must also promote and undertake development, as contained in the Integrated Development Plan also commonly referred to as the IDP. The Eden District Municipality has adopted an IDP after the 2011 local government elections and covers the period 2012 – 2017. In terms of section 26 of *supra*, an IDP must reflect the municipal council's vision for the long term development of the municipality, with specific emphasis on the municipality's most critical development and internal transformation needs. The IDP must also include the council's development priorities and objectives for its elected term, including its local economic development aims. The aforementioned legislative requirements have set the scene for the developmental agenda over the 5 year period.

MIDTERM REVIEW

Against this background this municipality has made tremendous strides in achieving its developmental agenda. The midterm review provides an opportunity to council and the administration to reflect on the achievement and challenges facing the district municipality. Herewith, a quick 'helicopter view' of what has been achieved so far;

GOOD GOVERNANCE

As part of the provincial initiative to obtain an Audit Outcome without any reservations (emphasis of matter) this municipality has actively participated in the following initiatives, viz

LGMTEC	-	Local Government Medium Term Expenditure Committee
MGRO	-	Municipal Governance Review
JPI	-	Joint Planning Initiative

This municipality has for the last 3 years received an unqualified audit opinion from the Auditor-General. Significant progress has been made *vis-à-vis* good governance. Anti-Fraud Hotline has been established and an Anti-Fraud Committee.

A risk officer has been appointed who will be championing the Enterprise Risk Management process.

FINANCIAL SUSTAINABILITY

An independent service provider, INCA Portfolio Managers, was appointed to assess the financial position of the municipality, during the 2013/2014 financial year and the outcome thereof, has confirmed that the financial recovery of the municipality, since 2011 has been remarkable. Austerity measures are still in place and council has adopted, at its meeting held on 26 May 2014, a multiyear strategy, called Eden Vision 2016.

The main objective of this strategy is to focus on the longevity of the organisation in terms of productivity and organisational culture. A dedicated structure was put in place to drive the implementation of the multiyear strategy. This initiative will reach a crescendo in 2016 where after a review will be done, to assess the impact and outcomes. This initiative is in line with the strategic objectives of the IDP. Financial sustainability is underpinned by an effective and efficient organisation structure and to this end the revision of the micro structure is currently in progress, which is also in sync with the requirements of the Regulations dealing with the appointment and conditions of employment of senior managers, promulgated on 17 January 2014 (No. 37245).

LOOKING AHEAD

The current revision process will cast a glimpse on the future development goals and priorities of council and the district as a whole and once again the strategic objects as containing in the IDP will form the basis, for the road ahead.

SECTION A: EXECUTIVE SUMMARY

1.1 INTRODUCTION

A disregard of IDP content writing and review which has prior to date been the sole responsibility of IDP practitioners remains a challenge. The accurate alignment of IDP, performance management and the municipal budget through active participation and integration of strengthened inter-governmental forums remains key to ensuring a financially viable and sustainable developmental state. Eden District Municipality is described in Section 155 of the Constitution RSA as a Category C District Municipality and exercises municipal executive and legislative authority in the area that includes Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland. Eden District Municipality is a strategic enabler, co-ordinating, facilitating and supporting the local Category B municipalities within its area of jurisdiction. The District IDP Co-ordinator has developed an IDP Template which seeks to inter alia ensure an accurate account of the District Municipality accomplishments thereby contributing to the ability to exercise not only an annual IDP review, but also contributes to a mid-term review of the IDP implementation.

1.2 2015/2016 IDP REVIEW

Eden District Municipality has undertaken an exercise of IDP review.

1.3 ANNUAL REVIEW AND AMENDMENT OF INTEGRATED DEVELOPMENT PLAN

In accordance with Section 34 of the Municipal Systems Act 32 of 2000,
A municipal council-

- (a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand; and
 - (b) may amend its integrated development plan in accordance with a prescribed process.

1.4 2015/2016 IDP REVIEW INFORMANTS

The undermentioned key performance measurements as identified through analysis and scientific verification as well as changing circumstances have come to inform this review.

- The Legal Context: Guiding Legislation, Eden Policy and Discussion Papers – Eden Policies are available for perusal on the municipal website. They are reviewed annually.
- MEC Comments – All comments addressed and corrective measures successfully implemented.
- AG Findings – Alignment of IDP, PMS and Budget through IDP Template inclusion
- LGMTEC 3 Assessment – All concerns adequately addressed. See Annexure II
- MERO Report and statistical analyses – Utilised as a basis for planning decisions in addition to STATSSA 2011 census data
- Eden District Municipality Risk Profile – A Risk Register is available for scrutiny in the office of the Risk Officer and informs all management decisions
- Back to Basics Report – Monthly Cogta report is duly completed and submitted
- State of the Nation Address

- State of the Province Address
- National and Provincial Government Investment Footprint
- IDP Indaba 1 (Joint Planning Initiative) and IDP Indaba 2 – For joint long term planning
- IDP Template – Developed by District IDP Co-ordinator, informs the Budget and PMS and shall accompany this draft submission as a reference
- Eden District Municipality Policy Register – A Policy register containing all Eden DM policies are updated and available for perusal on the municipal website. Operational plans are informed through policy adherence.

1.5 OBJECTIVES ACHIEVED THROUGH THE REVIEW PROCESS

1. To build legislative capacity in IDP processes thereby promoting active participation in decision making.
2. Address all review informants
3. Ensure accurate alignment of IDP, performance management and municipal budgeting.

1.6 THE LEGAL CONTEXT: GUIDING LEGISLATION/DISCUSSION PAPERS

1.6.1 INTRODUCTION

The undermentioned legal requirements described hereunder are extracts drawn from the South African legislative framework pertaining to the IDP process. The legal requirements extracted hereunder are prescripts which the District IDP Co-ordinator has identified as the areas requiring attention and emphasis during this review and should not be construed as limiting our current laws pertaining to IDP.

1.7 LEGAL REQUIREMENTS FOR IDP

In terms of the Systems Act, all municipalities (i.e. metropolitan, district and local) have to undertake an IDP process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

Municipal Systems Act, 2000, Sections 30 and 55(1):-

30. The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councillors appointed by the municipal council, must, in accordance with section 29 –

- a) manage the drafting of the municipality's integrated development plan;
- b) assign responsibilities in this regard to the municipal manager; and
- c) submit the draft plan to the municipal council for adoption by the council.

55.(1) As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for –

- (a) the formation and development of an economical, effective, efficient and accountable administration –
 - (i) equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5; and
 - (ii) operating in accordance with the municipality's performance management system in accordance with Chapter 6.

1.8 RESPONSIBILITY TO MANAGE THE IDP PROCESS

The IDP process does not only entail spatial planning, and therefore the management and implementation thereof should **not** be delegated to the municipal planning department or to consultants. It is a mechanism to manage the affairs of a municipality and its municipal area, and hence occupies a very high status within a municipality. In terms of the Municipal Systems Act, 2000, (Systems Act) the chairperson of the executive committee or executive mayor or the chairperson of the committee of appointed councillors has the responsibility to manage the drafting of the IDP or to assign this responsibility to the municipal manager. The municipal manager is responsible for the implementation and monitoring of the IDP process.

1.9 WHITE PAPER ON LOCAL GOVERNMENT (1998)

Within the framework of the Constitution, this White Paper establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

1.9.1 Definition of Developmental Local Government

Can be defined as “local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.”

1.9.2 Characteristics of Developmental Local Government

- Maximising social development and economic growth
- Integrating and coordinating
- Democratising development, empowering and redistributing
- Leading and learning

1.9.3 The White Paper urges local government to focus on development outcomes, such as:

- the provision of household infrastructure and services
- the creation of liveable, integrated cities, towns and rural areas
- the promotion of local economic development (LED)
- community empowerment and redistribution.

1.9.4 The White Paper also identifies three approaches which can assist municipalities to achieve these development outcomes:

- Integrated development planning, budgeting and performance monitoring
- Performance management
- Working with citizens and partners.

1.10 THE CONSTITUTION

Chapter 2 Bill of Rights

Chapter 2 deals with the [Bill of Rights](#) which enumerates the [civil, political, economic, social and cultural human rights](#) of the people of South Africa. Most of these rights apply to anyone in the country, with the exception of the right to vote, the right to work and the right to enter the country, which apply only to citizens.

Section 8

- (1) The Bill of Rights applies to all law, and binds the legislature, the executive, the judiciary and all organs of state.
- (2) A provision of the Bill of Rights binds a natural or a juristic person if, and to the extent that, it is applicable, taking into account the nature of the right and the nature of any duty imposed by the right.

Chapter 3 Co-operative Governance

Section 41

Principles of co-operative government and intergovernmental relations

- (1) All spheres of government and all organs of state within each sphere must -
 - (a) preserve the peace, national unity and the indivisibility of the Republic;
 - (b) secure the well-being of the people of the Republic;
 - (c) provide effective, transparent, accountable and coherent government for the Republic as a whole;
 - (d) be loyal to the Constitution, the Republic and its people;
 - (e) respect the constitutional status, institutions, powers and functions of government in the other spheres;
 - (f) not assume any power or function except those conferred on them in terms of the Constitution;
 - (g) exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
 - (h) co-operate with one another in mutual trust and good faith by -
 - (i) fostering friendly relations;
 - (ii) assisting and supporting one another;
 - (iii) informing one another of, and consulting one another on, matters of common interest;
 - (iv) co-ordinating their actions and legislation with one another;
 - (v) adhering to agreed procedures; and
 - (vi) avoiding legal proceedings against one another.
- (2) An Act of Parliament must -
 - (a) establish or provide for structures and institutions to promote and facilitate intergovernmental relations; and
 - (b) provide for appropriate mechanisms and procedures to facilitate settlement of intergovernmental disputes.

(3) An organ of state involved in an intergovernmental dispute must make every reasonable effort to settle the dispute by means of mechanisms and procedures provided for that purpose, and must exhaust all other remedies before it approaches a court to resolve the dispute.

(4) If a court is not satisfied that the requirements of subsection (3) have been met, it may refer a dispute back to the organs of state involved.

Chapter 7

Local Government

Section 152(1)

Objects of local government

The objects of local government are -

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

(2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153

A municipality must -

- (a) structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programmes.

1.11 MUNICIPAL STRUCTURES ACT AND REGULATIONS

SECTION 56 - Functions and powers of executive mayors

(1) An executive mayor is entitled to receive reports from committees of the municipal council and to forward these reports together with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor's delegated powers.

(2) The executive mayor must-

- (a) Identify the needs of the municipality;
- (b) Review and evaluate those needs in order of priority;

(c) recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and

(d) Recommend or determine the best way, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.

(3) The executive mayor in performing the duties of office must-

(a) identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services referred to in subsection (2) (c) can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general;

(b) Evaluate progress against the key performance indicators;

(c) Review the performance of the municipality in order to improve-

(i) The economy, efficiency and effectiveness of the municipality;

(ii) The efficiency of credit control and revenue and debt collection services; and

(iii) The implementation of the municipality's by-laws;

(d) Monitor the management of the municipality's administration in

Accordance with the directions of the municipal council;

(e) Oversee the provision of services to communities in the municipality in a

Sustainable manner;

(f) Perform such duties and exercise such powers as the council may delegate

To the executive mayor in terms of section 59 of the Local Government:

Municipal Systems Act, 2000 (Act 32 of 2000);

[Para. (f) amended by s. 16 (a) of Act 51 of 2002.]

(g) Annually report on the involvement of communities and community

Organisations in the affairs of the municipality; and

(h) Ensure that regard is given to public views and report on the effect of Consultation on the decisions of the council.

(4) An executive mayor must perform a ceremonial role as the municipal council

may determine.

(5) An executive mayor must report to the municipal council on all decisions taken by the executive mayor.

(6) The deputy executive mayor of a municipality exercises the powers and performs the duties of the executive mayor if the executive mayor is absent or not available or if the office of the executive mayor is vacant.

(7) If the executive mayor is absent or not available and the municipality does not have a deputy executive mayor, or the deputy executive mayor is also absent or not available, the council must designate a councillor to act as executive mayor.

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1.12 EDEN DISTRICT MUNICIPALITY: TIME SCHEDULE FOR 2014/2015 IDP REVIEW PROCESS

Activity	Description	Responsibility/ Facilitator	Jun' 14	July' 14	Aug' 14	Sept' 14	Oct' 14	Nov' 14	Dec' 14	Jan' 15	Feb' 15	Mar' 15	Apr' 15	May' 15	Jun' 15
PREPARATION FOR IDP PROCESS															
IDP Framework And Process Plan	Draft IDP Framework And Process Plan	IDP Co-ordinator	•												
IDP Task Team	Discuss Draft Framework And Process Plan	IDP Task Team		•											
District IDP Managers Forum Meeting	Discuss And Align Draft Framework And Process Plan With IDP Managers	District IDP Managers Forum		•											
District IDP Managers Forum Meeting	Discuss And Align Draft Framework And Process Plan With IDP Managers	District IDP Managers Forum			•										
IDP/ Budget Processes Alignment	Meeting With Finance Department To Align 2015/2016 IDP Process And Activities To Budget Process	IDP Co-ordinator/ CFO			•										
Mancom	Discuss Draft IDP Framework And Process Plan For Input/Comments	IDP Co-ordinator			•										
Mayoral Committee Meeting	Mayoral Committee To Discuss And Recommend Draft Framework And Process Plan To Council	Mayoral Committee			•										
Council Meeting	Tabling Of 2014/15 IDP Time Schedule & Framework For Adoption By Council	Council			•										
Place Public Notice	Approved Framework And Process Plan To	IDP Office/ Communication				•									

2015/2016 DRAFT IDP REVIEW

Activity	Description	Responsibility/ Facilitator	Jun' 14	July' 14	Aug' 14	Sept' 14	Oct' 14	Nov' 14	Dec' 14	Jan' 15	Feb' 15	Mar' 15	Apr' 15	May' 15	Jun' 15
	Be Published	Officer													
IDP Indaba Working Group	Discuss IDP Indaba Agreements	DLG/IDP Managers				.									
IDP ANALYSIS PHASE															
District IDP Managers Forum	Preparation for B – Municipal Public Participation, Mini IDP Summit and IDP Indaba 1	District IDP Managers Forum				.									
IDP Task Team	Prepare For District Sectoral Engagement (Mini IDP Summit)	IDP Task Team				.									
District Sectoral Engagement	Discuss Longer Term Regional Developmental Concerns, Critical Issues & Opportunities	IDP Co-ordinator Eden Senior Management					.								
Internal Analysis	Session With Extended Management Team- 2015/2016 Plans, Financial Position	Extended Management Team				.									
B Municipal Public Participation Processes	B's to commence with Public Consultations	District IDP Managers				.	.								
Municipal Managers Forum/DCF	Feedback on 204/2015 IDP Process	IDP Co-ordinator				.									
District IDP Managers Forum	Feedback on District Sectoral Engagements- Community Priorities Identified In Public Participation Process	District IDP Managers Forum						.							

2015/2016 DRAFT IDP REVIEW

Activity	Description	Responsibility/ Facilitator	Jun' 14	July' 14	Aug' 14	Sept' 14	Oct' 14	Nov' 14	Dec' 14	Jan' 15	Feb' 15	Mar' 15	Apr' 15	May' 15	Jun' 15
Provincial IDP Managers Forum	Feedback on District IDP Process	DLG/IDP Managers				.									
Internal Analysis	Session With Extended Management Team- 2015/2016 Plans, Financial Position	Extended Management Team						.							
STRATEGY PHASE															
Review Development Strategies	Session With Council, Senior Management To Discuss New Strategic Direction	Mayor/Council/ Municipal Manager/ IDP Unit/Senior Management Team						.							
Departmental IDP Priorities	One-On-One Sessions With Departments Determine Priorities For Next Year	IDP Co-ordinator / Eden Management						.							
District IDP Managers Forum Meeting	B – Municipal Input on Strategies	District IDP Managers Forum							.						
IDP Task Team	Feedback On Departmental Priorities For Next Year	IDP Co-ordinator/ Task Team							.						
MMF/DCF	Feedback Report on IDP Process	IDP Co-ordinator							.						
Provincial IDP Managers Forum	Feedback on District IDP Process	IDP Co-ordinator							.						
Departmental Project Plans	Submit Prioritised Project Proposals In Line With Council's Strategic Objectives and Regional Developmental Concerns	Eden Management								.					
INTEGRATION PHASE															
Council Meeting	Adopt Adjustment	Eden DM Council								.					

2015/2016 DRAFT IDP REVIEW

Activity	Description	Responsibility/ Facilitator	Jun' 14	July' 14	Aug' 14	Sept' 14	Oct' 14	Nov' 14	Dec' 14	Jan' 15	Feb' 15	Mar' 15	Apr' 15	May' 15	Jun' 15
	Budget In Terms Of Budget Regulations														
Budget And IDP Alignment	Align 2015/2016 Draft Budget To IDP Identified Programmes/Projects	IDP Co-ordinator/ CFO									•				
Budget Drafting For 2015/16	Budget Process Driven By CFO	CFO									•				
District IDP Managers Forum	Align District's IDP Initiatives With B – Municipalities, Preparation For IDP Indaba 2	IDP Managers Forum									•				
IDP Indaba 2	Municipal Applications and Agreements to be discussed	DLG/Sector Departments /Municipalities									•				
MMF/DCF	Feedback Report on District IDP Process	IDP Co-ordinator										•			
Provincial IDP Managers Forum	Feedback on District IDP Process	IDP Co-ordinator										•			
IDP ADOPTION PHASE															
Council Workshop	Workshop Draft Budget And IDP With Council	MM, CFO, IDP Co-ordinator										•			
Adoption Of Draft IDP And Budget	Adoption Of Draft IDP And Budget	Council										•			
LGMTEC 3	Comments on Draft IDP	Heads of Departments, CFO, IDP Co-ordinator											•		

2015/2016 DRAFT IDP REVIEW

Activity	Description	Responsibility/ Facilitator	Jun' 14	July' 14	Aug' 14	Sept' 14	Oct' 14	Nov' 14	Dec' 14	Jan' 15	Feb' 15	Mar' 15	Apr' 15	May' 15	Jun' 15
		/Sector Departments													
Public Participation	Advertise Draft IDP And Budget For Public Comments And Scrutiny	IDP Unit											•		
Public Participation	B – Municipalities to commence with Budget/IDP Roadshows	Municipal CFO's/IDP Managers													
IDP Task Team	Input On Draft IDP	IDP Task Team											•		
District IDP Managers Forum	Alignment of Municipal Strategies and Budgets	IDP Managers Forum											•		
Budget Steering Committee	Workshop Final Budget & IDP & Draft SDBIP With Committee	CFO, IDP Unit, PM Unit												•	
Final Budget / IDP Adoption	Adoption Of Final 2014/15 IDP And 2014/15 Budget	Eden DM Council												•	
Adopted 2015/16 IDP	Submit Adopted And Final IDP To MEC For Department Of Local Government	IDP Co-ordinator													•
Adopted 2015/16 Budget	Submit Adopted Budget To National And Provincial Treasury	Budget Office													•
IDP IMPLEMENTATION															
SDBIP 2015/16	Mayor Approves The SDBIP For 2015/16	Executive Mayor/ MM&PM	June 2015												
2015/16 Performance Contracts	PM Contracts Of Executive Managers And MM Signed	MM & Performance Management													
2015/16 Performance Contracts	Submit Signed Copies Of Contracts To MEC For LG	MM & Performance Management													

2015/2016 DRAFT IDP REVIEW

Activity	Description	Responsibility/ Facilitator	Jun' 14	July' 14	Aug' 14	Sept' 14	Oct' 14	Nov' 14	Dec' 14	Jan' 15	Feb' 15	Mar' 15	Apr' 15	May' 15	Jun' 15
Notice Of 2015/16 Performance Contracts &SDBIP	Place Notice Of Signed Performance Contracts And SDBIP Approval	Performance Management													
Quarterly Performance Evaluations	Executive Managers And MM	MM & Performance Management													
Mid-Annual Performance Report	Report Submitted To Council	Performance Management													

SECTION B: SITUATION ANALYSIS

One of the principles of the Western Cape Governance architecture is evidence-based practice. The goals, strategies, and programmes are rooted in research, as well as the practice of monitoring and evaluation.

2014 MERO REPORT: THE ECONOMIC REALITY

2.1 INTRODUCTION

In addition to the 2011 census data employed by STATSSA, the Mero Report provides current realities and reviews economic outlook of municipalities annually. Eden has the second largest non-metro district economy in the province and it is the fastest growing.

The 2014 *Municipal Economic Review & Outlook (MERO)* study builds on the analysis of the Eden District growth and development trends in the corresponding 2012 and 2013 studies. The MERO's objective is to provide economic intelligence at the district and municipal level in the Western Cape Province, alongside its sister publication, the *Provincial Economic Review & Outlook (PERO)*.

The Eden District has been hard-hit by the 2009 global recession (e.g. manufacturing and construction), particularly in terms of the adverse impact on employment levels. Whilst the region has witnessed fast economic growth and a general improvement in its socio-economic indicators, high in-migration is posing challenges. A central theme in the 2014 study is to track the region's recovery from the recession impact and to explore existing bottlenecks or constraints which may be restraining economic growth and development. The results from the study can hopefully feed into official economic strategy plans and assist the private sector in identifying growth opportunities.

2.2 REGIONAL GROWTH TRENDS

Growth then accelerated to 5.1 per cent in 2011 before it tapered off to 2.5 per cent in 2013 and it is expected to come in at 2.9 per cent this year. The main reasons for the slower growth are weaker than expected global growth and domestic issues such as labour unrest. Macro-economic conditions are likely to be less than robust over the next 3-5 years, which constitutes a challenge to the Eden District. The well-diversified economy of Eden and its well-established tourism value chains are key strengths and the region is still expected to outperform in terms of its economic growth rate.

Four of Eden's seven constituent municipalities, i.e. Mossel Bay, George, Bitou and Knysna accounted for more than three quarters of the region's GDP in 2013. These four municipalities also managed to create employment on a net basis over the 2000-13 period, more than compensating for the net losses in the others. A concerning development were the net job losses during the period of economic recovery (2010-13), which resulted mainly due to a slump in the Eden construction sector after 2009 (see below). Nonetheless, the property cycle appears to have turned and it is expected that growth within the Eden District will again be topped by the construction sector over the forecast period. Other sectors

expected to grow above average are the wholesale and retail trade, catering and accommodation, transport, storage and communication and the finance, insurance, real estate and business services sectors. Tourism is likely to remain a key growth driver.

The rate of employment creation has not been restored during the recovery years (2010-13). The contractions in the agriculture, forestry and fishing sector (2.0 per cent per annum), the construction sector (5.8 per cent per annum) and the manufacturing sector (1.0 per cent per annum) are major causes for concern.

2.2.1 The Eden District economy

The global economic outlook remains uneven and uncertain. The South African economy is currently going through a difficult period. Some of the economic challenges facing the economy include the weakening of the rand, the increasing inflation rate, the growing unemployment rate and poor levels of business and consumer confidence.

Eden District is well known for its strong services sector and competitive advantage in the tourism sector.

As noted, the district hosts four of the province's top ten leading and growing municipalities (Mossel Bay, George, Bitou and Knysna). Figure 2.2 shows the rising contribution made by Mossel Bay Municipality to the Eden District GDP. The contributions made by Bitou and Knysna have also increased slightly over the period 2000–13. The contribution of the Kannaland Municipality has been fairly constant over the 2000 to 2013 period. A disappointing trend is observed in respect of Oudtshoorn and Hessequa municipalities with their total contributions being on a downward trend since 2000. The municipalities grew at 3.5 per cent and 1.3 per cent respectively over the period 2000-13. The performance of the Hessequa municipal region is dependent upon its agricultural sector, which is prone to the districts' climate conditions. The large George Municipality grew at a relatively robust 4 per cent per annum, which is in line with that of the wider Province (3.9 per cent per annum), but lower compared to the faster growing municipalities in Eden. Employment contributions by municipality follow similar trends compared to GDP. Of interest is the rising contribution to employment by Mossel Bay and Bitou municipalities, with growth averaging 3.4 per cent and 3.1 per cent per annum over the period 2000-13. On the other hand, the contraction in employment in Hessequa (2.9 per cent per annum) is notable and a cause for concern.

The growth and employment creation of the finance and business services sector is notable, with this sector creating a total of 10 500 jobs over the period 2000-13. The agricultural sector shed the largest number of jobs over the period 2000-13 (see Table 2.5). Massive job losses were also recorded within the manufacturing sector (4 400) over the period 2000-13. Overall, the District has experienced an expansion in its employment, due to the net employment creation in the region's services industries. The largest number of job creation was recorded in Mossel Bay and Bitou municipalities over the period 2000-13.

2.2.2 Concluding remarks

The impact of the recession on the Eden District economy was relatively mild. GDP growth did not contract but rather slowed down from 5.6 per cent in 2008 to 0.3 per cent in 2009. The District began to show strong signs of recovery in 2010 growing at 3.4 per cent. Growth accelerated to 5.1 per cent in 2011 and tapered off to 2.5 per cent last year and is expected to average 2.9 per cent in 2014. In line with the substantial downward revision of the provincial economic outlook, the GDP growth forecast for the period 2014-19 in the Eden District has been reduced to 3.6 per cent per annum from 4.3 per cent per annum

previously (for the period 2012-17). The main reasons for the slower growth have been highlighted as weak global growth and domestic issues such as labour unrest.

A notable feature of the district is that it possesses a well-balanced economy and hosts 4 of the province's top-10 leading growing non-metropolitan municipalities, i.e. Mossel Bay, George, Bitou and Knysna, i.e. municipalities which contributed more than 75 per cent to the region's GDP in 2013. The other three municipalities are smaller both in terms of contribution to GDP and employment. In terms of employment, Mossel Bay, George, Bitou and Knysna municipalities managed to create employment on a net basis over the 2000-13 period. On the other hand, Hessequa suffered serious job losses over the same period. Interestingly the region experienced net job growth during the recession and net job losses over the recovery period. This is a result of the massive contraction in employment recorded within the construction sector during the recovery period (see Chapter 3). Overall, the region has experienced an expansion in employment over the period 2000-13.

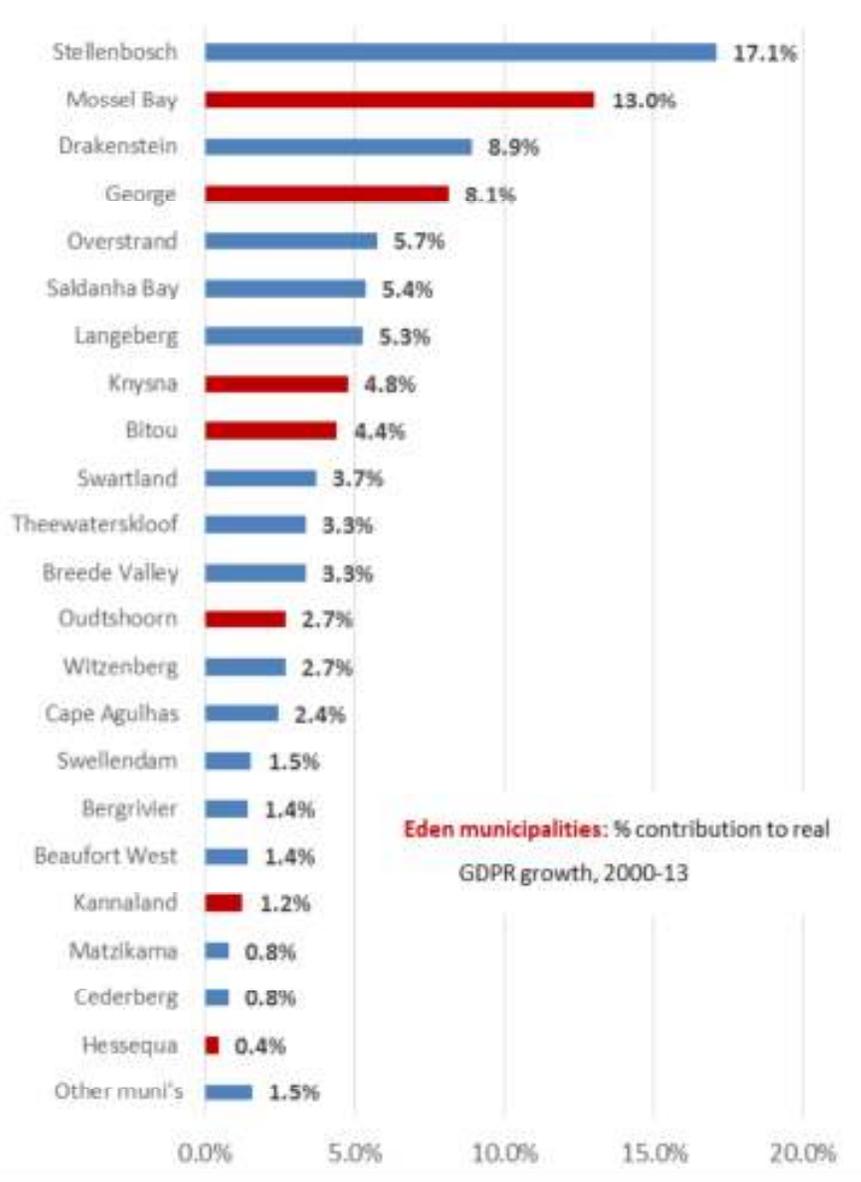
2.3 SECTORAL GROWTH, EMPLOYMENT & SKILLS

The Eden district economy has been the fastest expanding region in the Western Cape Province, hosting four of the Province's top-10 leading (in terms of economic growth and size) non-metro municipalities, i.e. the four coastal municipal economies noted above, accounting for no less than 30 per cent of the cumulative growth of the non-metro regions of the Province over the 2000-13 period. The competitive strength of Eden resides in a number of value chains, including tourism, building & construction, the food value chain and timber, wood products and furniture. The Mossel Bay petro-chemical complex also contributes to manufacturing growth.

Economic growth has also outperformed the other Western Cape districts during the economic recovery, 2010-13, with the wholesale, retail, catering & accommodation sector surpassing financial & business services as the leading growth sector. Closer analysis reveals the vibrant tourism market to be the driving force. Unfortunately, the region was also impacted by the recession, but not as severely as other Western Cape districts. Whilst Eden is well diversified sectorally, there has been a tendency for manufacturing and services to be concentrated in the Mossel Bay and George municipalities. The current outlook is for 3.6 per cent growth per annum, remaining well above the provincial average of 3.0 per cent per annum. The region is also successful in generating jobs on balance, with the growth in the services sector overshadowing the losses in the agriculture, manufacturing and construction sectors. This does not detract from the need to train, re-train and upskill workers in the region and expand manufacturing capacity.

The Eden regional economy expanded the fastest over the 2000-13 period, growing by 5.0 per cent per annum in real terms, while its workforce grew by close to one per cent per annum, i.e. adding a cumulative 20 500 new jobs over this period. It is therefore no surprise that the district hosts four of the province's top-10 non-metro municipalities, i.e. Mossel Bay (leading the pack), George (4th), Knysna (8th) and Bitou (9th). The ranking is determined by considering both the size and growth of the municipal economies. Whilst George is the largest municipality in terms of economic value added, it has been outgrown by Mossel Bay, Bitou and Knysna.

The *Growth Potential Study* ranked Knysna (1st out of 24 municipalities) and George (4th) above Mossel Bay (5th) as regions with *very high* growth potential. Bitou (7th) is regarded as a region with *high* development potential, while Hessequa (11th) is moved up the growth ranking as a region with *medium* potential; Oudtshoorn (17th) is regarded to possess *low* growth potential and Kannaland *very low* growth potential (Van Niekerk, A, November 2013: 28).



Non-metro municipalities ranked according to growth and size, 2000-13

Source: Western Cape Provincial Treasury/ Quantec Research 2014

2.3.1 International trade

As noted in previous MERO studies, Eden does not host a large export sector – its exports were valued at R775 million in 2013, i.e. 2.3 per cent of nominal value added generated in the region. Overall Eden goods imports grew throughout the recession from R300 million in 2007 to R592 million in 2013. This implies a relatively small goods trade surplus resulting in 2013, i.e. R183 million; the trade balance was down from above R800 million in 2007 (Figure

3.7). It appears that the agriculture and agro-processing exports tended to decline over this period while imports of these commodities increased. The source of this replacement of exports needs to be investigated. While the Eden economy is a relatively closed economy in terms of goods trade, there is scope to change this. The stimulus to regional economic activity from tourism (i.e. a key services export) is evident. Likewise, larger and growing markets overseas can be an important source of growth and employment creation in Eden's manufacturing and processing industries.

2.3.2 Municipal labour forces: skills composition

A mismatch between the demand for labour skills and the supply thereof exists in the Eden District. Whereas the demand for highly skilled human resources continues to grow, these skills are in short supply whilst at the same time there is an oversupply of *semi- and unskilled* labour with the corresponding demand actually declining. The need to train, re-train and upskill workers in the region and expand manufacturing capacity remains a priority.

2.4 VALUE CHAINS

Tourism is a key and rapidly expanding industry in the Eden District, with the region's wide range of locational attributes being a draw card for tourists. The Eden tourism sector accounts for approximately 15 per cent of tourism activity in the Western Cape and international visitors make up a large proportion of the tourists. The Cape Metro (77.5 per cent) received the highest percentage of international visitors in 2012, followed by the Cape Winelands District (52.4 per cent) and then the Eden District (48.9 per cent).

It is estimated that up to 65 per cent of the catering & accommodation sector is linked to the tourism sector. The catering & accommodation sector is therefore highly dependent on the level of tourist activity and expenditure. It follows that the tourism sector has great potential to stimulate small business activities; alternatively, small businesses servicing the tourism sector should be supported i.e. caterers, accommodation, hospitality schools etcetera.

There is a strong backward linkage to the catering & accommodation industry as the output from this sector is primarily dedicated to tourism; 65.0 per cent of the output from catering & accommodation is to tourism. This indicates that the catering and accommodation industry is highly dependent on the level of tourist activity and expenditure. For every R1 million lost in tourism expenditure on accommodation and restaurants, the catering and accommodation industry will lose R650 000 directly, then there is the knock-on effects to other sectors depending on the linkages of the catering and accommodation sector. This signifies the great importance of tourism in the Eden district and the necessity to support local small businesses that are primarily responsible for servicing the tourist market.

2.5 INFORMAL SECTOR

The type of formal and informal linkage is very important. For e.g. forward linkages refer to the use of an enterprise's output as an input in other productive activities, while backward linkages comprise the enterprise's purchases of intermediate inputs. Generally, forward linkages between a modernizing informal segment and the formal economy can lead to

growth in the informal as well as the formal sectors, while in backward linkages, informal firms tend to purchase inputs from the formal sector at retail prices, but sell their output largely to narrow low-income markets of poor informal producers and consumers, owing to a lack of skills and capital to access higher value formal sector markets. This leads to a dependent and regressed informal sector constrained to buy dearly and sell cheaply.

Given that the informal economy is here to stay and that the informal and formal economies are intrinsically linked, what is needed is an appropriate policy response that promotes more equitable linkages between the informal and formal economies that balances the relative costs and benefits of working formally and informally.

Entrepreneurs in the informal sector have different motivations for starting a business compared to their formal sector counterparts. Close to 76 per cent of informal entrepreneurs citing a lack of alternative employment opportunities or financial hardship as their main motivation. In contrast formal sector entrepreneurs were significantly more likely to say that they were interested in taking advantage of business opportunities as the reason they started their businesses. In a nutshell, informal businesses were necessity driven while formal businesses were opportunity driven. In contrast formal sector entrepreneurs were significantly more likely to say that they were interested in taking advantage of business opportunities as the reason they started their businesses. In a nutshell, informal businesses were necessity driven while formal businesses were opportunity driven. In contrast formal sector entrepreneurs were significantly more likely to say that they were interested in taking advantage of business opportunities as the reason they started their businesses. In a nutshell, informal businesses were necessity driven while formal businesses were opportunity driven.

Entrepreneurs in the formal sector also have more education than entrepreneurs in the informal sector. Linkages between formal and informal sectors may be at risk of exploitative formal sector outsourcing.

In order to recognize the distinct support needs of informal entrepreneurs and informal labour (and survivalist firms); it is recommended that the District and its Municipalities consider a more nuanced view of the informal economy. The focus here should not be on extending social protection across the informal economy as this risks trapping informal entrepreneurs in relations of dependency. Instead of reducing informal entrepreneurs to skilled labour in exploitative formal sector outsourcing arrangements; the policies should instead aim at for example, advocating informal entrepreneurs' distinctive needs for technical upgrading, small enterprise credit, public procurement, etc., that could build a capacity for autonomous development.

Finally, there is a need for policy attention to extend beyond the question of how to create and manage linkages between the formal and informal economies. What is required is a more explicit focus on who designs particular linkage arrangements, whose interests they serve, and how policy and partnership arrangements can achieve a more equitable balance of benefits for informal actors and their associations as preferred contractors, insurance providers, or workers for decent wages, rather than as cheap labour and institutional solutions. Instead of assuming that institutional complementarities between the formal and informal sectors automatically create synergy through which both sides benefit, clearer policy attention must be directed at how to turn potential formal informal complementarities into synergistic arrangements. This requires attention to legal as well as skill-based obstacles, and to building power, leverage, negotiating skills and supportive alliances in the formal sector as part of the process of building informal associations.

Given that the informal economy is here to stay and that the informal and formal economies are intrinsically linked, what is needed is an appropriate policy response that promotes more equitable linkages between the informal and formal economies that balances the relative costs and benefits of working formally and informally.

Sectors and municipalities witnessing large net retrenchments in the formal economy, tended to experience an inflow in their informal counterparts, revealing a *de facto* counter-cyclical role for the informal sector. Given the important poverty relieving role of the informal sector, it is recommended that the District and its Municipalities consider a more nuanced view of the informal economy in order to recognize the distinct support needs of informal labour (and survivalist firms) and informal entrepreneurs. The focus should not be on extending social protection across the informal economy as that risks trapping informal entrepreneurs in relations of dependency. Instead, advocating their distinctive needs for technical upgrading, small enterprise credit, public procurement, etc., could serve to build a capacity for autonomous development and migration to the formal economy.

2.6 MUNICIPAL REVENUES AND EXPENDITURE ON INFRASTRUCTURE

It is accepted that basic service delivery through infrastructure investment is a cornerstone to economic and social upliftment. Economic theory and empirical work suggest that public investment in infrastructure impacts positively on economic growth. An important factor considered by investors when relocating into an area is the provision of basic services within that area. It revealed that there has been varying levels of infrastructure revenue, expenditure and service delivery across municipalities within the Eden District. The differences in service delivery is a reflection of the various budgetary and resource constraints faced by each municipality.

According to the *Growth Potential Study* Hessequa, Mossel Bay and George municipalities were rated high according to an infrastructure index. On the other hand, Bitou and Kannaland municipalities fall within the low category according to the same index. The Hessequa Municipality (rated high according to the infrastructure index) experienced the lowest GDP growth rate in Eden for the period 2000-13. The mismatch between infrastructure and economic growth could presumably be a result of various economic challenges the municipality faces, like a contracting agricultural sector. On the other hand, Kannaland and Bitou municipalities (rated low according to the infrastructure index) recorded an annual GDP growth rate of 5 per cent and 7.7 per cent respectively for the period 2000-13. This is matched by both municipalities' relatively low investment in infrastructure, which places the sustainability of their high growth at risk.

The data presented revealed that the positive relationship between infrastructure expenditure and growth is influenced by various factors such as skills shortages, budgetary constraints and struggling economic activity. The impact of infrastructure investment on growth within the Eden District depends on individual municipalities' infrastructure investment decisions. Economic characteristics and development potential should guide infrastructure investment decisions. The district should focus on providing infrastructure that supports industries in which it has comparative advantage. Such investments will have multiplier or knock-on effects on the rest of the economy.

Service delivery is vital to economic success. Municipal infrastructure includes transport, communication, energy, water and sanitation facilities. Municipalities are not only faced with the challenge of addressing infrastructure backlogs but also the upgrade and maintenance of existing infrastructure. The STATSSA census also showed that the highest provincial increases were recorded in the Western Cape (19.6 per cent). The highest percentage change between 2011 and 2012 was recorded in the provision of water – going up by 6 per cent. The provision of electricity, sewer and refuse increased by 4.4 per cent 3.4 per cent and 2.7 per cent respectively over the same period.

Despite these positive changes social protests over basic service delivery in South Africa have become a common occurrence. Data compiled by the Municipal IQ showed that 173 service delivery protests were recorded in 2012, the highest number over the past decade. Municipalities are faced with varying challenges in collecting revenue and meeting the increasing demand for basic services.

Generally high levels of poverty, a declining revenue base and poor economic growth constrains service delivery by Municipalities and revenue collection. George Municipality made the largest contribution to revenue collection for the district but grew at 3.9 per cent, i.e. below the average GDP growth for the district (5.0 per cent over the period 2000 - 13). Bitou Municipality recorded the highest GDP growth rate (7.7 per cent) and contributed 9 per cent of the revenue collected. Mossel Bay is also notable; the Municipality recorded an average GDP growth of 7.5 per cent but accounted for only 14 per cent of the total revenue collected in the district in 2013. Kannaland Municipality grew at 5.0 per cent but contributed the least (4 per cent) to total revenue collected in the district. The Municipality also has the smallest population within the Eden District. This high revenue growth rate presumably reflects the impact of annual tariff price increases, improvements in municipal revenue collection or changes in the number of indigent consumers.

For Municipalities to maximize their revenue collection it is important for them to adopt revenue raising strategies through maintaining and improving service delivery quality. Revenue increasing strategies include expansion of service delivery, debt collection strategies, efficient revenue management, minimizing water losses, maintaining an accurate billing system etcetera. Access to basic services helps improve socio economic conditions of the poor, enabling them to participate in economic activities.

The main obstacle to accelerating basic service delivery is the proliferation of urban settlements and lack of appropriate infrastructure. Water provision is influenced by locational factors and distance from water source.

Whilst Kannaland Municipality has the smallest population in the Eden District, Bitou Municipality has been highlighted as having the fourth-highest growing population in the country (Bitou IDP, 2014). Population increases might impact the municipality negatively due to an increased demand for services and an increase in indigent households. According to the municipal survey questionnaire, rapid expansion of informal settlements within the Mossel Bay Municipality has placed pressure on service delivery as demand increases rapidly. Due to its location most municipalities within the Eden district are affected by the migration of residents from the poorly developed Eastern Cape to the Western Province. A challenge facing most municipalities within the district is the availability of water in the context of climate change and droughts. For example, Ladismith town in Kannaland Municipality suffers from water shortages during summer months due to a lack of sufficient water storage capacity or disaster management plans. Kannaland Municipality recognizes

the challenge it faces in the provision of storm water infrastructure due to lack of capital and operational funds. Whilst George Municipality has an excellent track record in service delivery based on the municipal survey questionnaire the increase in unemployment within the area could potentially impact on revenue collection. Kannaland, Bitou and Hessequa Municipalities contributed the least to infrastructure expenditure with the district each accounting for 8 per cent in 2013.

Infrastructure expenditure should be directed towards influencing economic growth. Budgetary constraints call for an investigation into the types of infrastructure that would influence economic growth. Expenditure continues to be high in five main forms of infrastructure, i.e. water provision, waste water management, waste management, road transport and electricity (see Table 6.6). Water and road transport are the largest capital expenditure items in Eden District. Expenditure on these budget line items is highest in Oudtshoorn municipality. Electricity and waste water management constitute relatively smaller shares of Municipal capital expenditure.

2.6.1 Concluding Remarks

The National Government recognises that basic service delivery through infrastructure investment is the cornerstone to economic and social upliftment. Economic theory and empirical work suggest that public investment in infrastructure has an impact on economic growth. The data presented revealed that the positive relationship between infrastructure expenditure and growth is influenced by various factors such as skills shortages, budgetary constraints and struggling economic activity. The impact of infrastructure investment on growth within the Eden District depends on individual municipalities' infrastructure investment decisions. Economic characteristics and development potential should guide infrastructure investment decisions. The district should focus on providing infrastructure that supports industries in which it has comparative advantage. Such investments will have multiplier or knock effects on the rest of the economy. Given the poor consumer and business confidence within the region infrastructure spending could be a key source of economic growth and employment creation.

2.7 SOCIO-ECONOMIC CLIMATE AND DEVELOPMENT INDICATORS

In Eden District, the economy grew at a faster rate than the population, which has led to an increase in per capita incomes in the region. This indicates higher average standards of living for the inhabitants of the region. All municipalities shared in this trend, except Hessequa. Nonetheless, the Eden District has the highest levels of youth unemployment (29.3 per cent) amongst the districts within the Province.

Literacy rates in Eden (82.6 per cent on average) are relatively high compared to the other districts; however, a trend towards mechanisation and employing skilled and highly skilled labour is evident. Skills development and lower skilled labour intensive initiatives are required in order to stimulate employment in the district. The proportion of households that are living in poverty has fallen between 2001 and 2010 and the increasing HDI from 2001 to 2012 is an indication that economic growth is being translated towards human development

within the Eden District. However, despite substantial improvements, poverty levels are still relatively high and need to be addressed.

The relatively high unemployment rates may be the result of strong in-migration as in the case of Bitou Municipality. This municipality experienced a sharp increase in its labour force presumably due to in-migration from the Eastern Cape; however, despite recording the highest municipal real economic growth rate could not prevent a sharp rise in unemployment. Finally, sustained job losses during the economic recovery, the lower economic growth rate and the down-graded economic outlook define a challenging socio-economic environment going forward.

The socio-economic analysis will cover topics relating to the population, human development, education, household income, income inequality and poverty in the district, each in relation to the district's economic performance.

Between 2001 and 2011 per capita income increased in all municipalities within the Eden District, apart from Hessequa Municipality which experienced a decline. This translates to an improvement in the standard of living of the inhabitants of the Eden District as a whole. Eden District however still has the highest youth unemployment rate amongst all the districts in the Western Cape. This could be attributed to the youth's lack of hard skills and work experience, creating deficient labour demand for youth. Youth unemployment is most prevalent in Bitou Municipality. The average child dependency and aged dependency ratio was 39 per cent and 11.8 per cent respectively in 2011. The total dependency ratio was thus 50.8 per cent having decreased from 53.5 per cent in 2001. This is one of the highest in the Province thus depicting the strain on the income of the working age population.

In the Eden District the literacy rate is slightly lower than the Provincial average at 82.6 per cent. Nevertheless, it is the non-metro district with the highest literacy rate. Its unemployment rate is the second highest amongst the districts within the Province at 22.5 per cent. This does not conform with economics which theorizes that higher levels of education lead to lower levels of unemployment.

The Municipality with the highest literacy rate is Bitou at 85.8 per cent. The corresponding unemployment rate is however the highest in the District at 30.1 per cent. Kannaland has shown the largest improvement in its literacy rate from 60.0 per cent in 2001 to 72.5 per cent in 2011. Its literacy rate is the lowest in the District. Kannaland however has one of the lowest unemployment rates in the District at 17.3 per cent.

2.7.1 HOUSEHOLD INCOME AND INCOME INEQUALITY

According to Statistics South Africa Census 2011, average household income in the country has doubled over the last decade; however, high levels of income inequality still persist. Most informed observers would agree that economic resources should be more evenly distributed amongst the inhabitants of the country and that such a redistribution policy should make a real positive difference to the livelihoods of the poor.

2.7.2 POVERTY, EMPLOYMENT AND ECONOMIC GROWTH

The Eden District showed a significant improvement in its poverty rates from 31.6 per cent in 2001 to 21.7 per cent in 2010 and has thus outperformed the Provincial average. The

general improvement in poverty rates is largely attributed to the economic expansionary period over the 2000-07 and 2010-13 periods. The municipality with the lowest poverty rate was Mossel Bay with 12.4 per cent (2010) and the highest was Oudtshoorn Municipality with 34.1 per cent. As seen in Figure 7.6, this situation has improved in all municipalities within the Eden District. This implies less strain on municipal resources to provide households with free basic services.

Poverty levels in the Eden District are relatively high in some areas (e.g. Oudtshoorn and Kannaland) despite the improvements shown. Issues such as a lack of skills, intergenerational poverty and inequalities need to be addressed in order to alter this picture.

2.7.3 HUMAN DEVELOPMENT

The Human Development Index (HDI) is a composite statistical index of life expectancy, education and income indices. It averages at 0.68 in the Western Cape Province. Overall, all municipalities in the Province's HDIs have shown improvement from 2001 to 2011.

The same holds true for the Eden District, as shown in Table 7.4. All municipalities in the Eden region have seen significant improvement in human development. Mossel Bay had the highest HDI in the Eden District and the highest in the Province at 0.74. The high HDI can be attributed to its relatively high GDP per capita, life expectancy and literacy rate. Kannaland has the lowest HDI in the District of 0.65. It has however shown a 0.09 point improvement between 2001 and 2012.

The relatively high HDI levels within the Eden District indicate that economic growth is being translated towards social development amongst individuals within the region.

2.7.4 Concluding Remarks

The following conclusions can be made regarding the socio-economic analysis above:

- The economy grew at a faster rate than the population within the Eden District which has led to an increase in per capita income in the region. This indicates higher average standards of living of the inhabitants of the region.
- Eden District has the highest levels of youth unemployment amongst the districts within the Province and the youth are over-represented among the unemployed perhaps due to their lack of experience.
- Literacy rates in the Eden District are relatively high compared to the other districts within the Western Cape. There is, however, a trend towards mechanisation and employing skilled and highly skilled labour. This indicates that going forward, further skills development as well as low skilled labour intensive initiatives will be necessary to stimulate employment in the region.

SECTION C: DEVELOPMENT STRATEGIES

Eden District Municipality has aligned its strategic goals to the Provincial Strategic Goals, National Outcomes, the National Development Plan and ultimately to the International Millennium Development Goals as depicted hereunder.

Millennium Development Goals	National Development Plan 2030	National Outcomes(s)	Provincial Strategic Goals (s)	Eden Strategic Goal(s)
MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: Improve health and life expectancy Outcome 7: Vibrant, equitable and sustainable rural communities and food security	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	G1: Healthy and Socially stable communities
MDG 3: Promote gender equality and empower women	Chapter 9: Improving Education, training and innovation	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	G2: Build a capacitated workforce and communities
	Chapter 15: Nation building and Social Cohesion	Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G3: Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport: manage and develop council fixed assets
MDG 7: Ensure environmental sustainability	Chapter 5: Environmental Sustainability and resilience	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment	G4: Promote sustainable environmental management and public safety

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		Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	G5: Ensure financial viability of the Eden District Municipality
MDG 8: Develop a global partnership for development	Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	G6: Promote Good Governance
	Chapter 3: Economy and Development	Outcome 12: A development-orientated public	PSG 2: Improving Education Outcomes and Opportunities for Youth Development	
		Outcome 4: Decent employment through inclusive economic growth	PSG 1: Create Opportunities for Growth and Jobs	G7: Grow the district economy
Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 2: Improving Education Outcomes and Opportunities for Youth Development			

SECTION D: ALIGNING PUBLIC PARTICIPATION AND IDP

4.1 ALIGNING EDEN DM IDP STRATEGIC OBJECTIVES AND PUBLIC PARTICIPATION

Assisting the EDM to create awareness of developments and progress made in terms of reaching its objectives, the following comparative table seeks to guide informed decision-making in the creation of linkages between the strategic objectives and public participation, thereby ensuring visible impact in Council endeavours.

PUBLIC PARTICIPATION ACTIVITY PLAN 2014/2015					
Strategic Objective	Public Participation Activity	Advertising medium	Month	Contact	IDP Calendar (Commemorative Days)
Healthy and socially stable communities	Waste management				
	Waste Minimisation Roadshow 2014	PR	Sept '14	M. Hubbe	World Envir Health Day, 26 Sep '14
	E-waste containers - Mossel Bay and Knysna	PR	Sept '14	M. Hubbe	
	Waste Minimisation Public Awareness and Education Campaign	PR	Ongoing		
	Tourism				
	Herold Route	PR	Oct '14 - May '15	F. Hassain	Tourism Month - Oct '14
	Human Resources				
	Disability awareness – Casual day	PR	Dec '14	M. Appels	
	16 days of activism – disability, gender and activism against women and child abuse	PR	Dec '14	C. Spies	16 Days of Activism (1 - 16 Dec 2014)
	Cancer awareness	PR	Oct '14	C. Spies	
	International men's day	Newspaper PR	19 Nov '14	C. Scheepers	19 Nov '14
	Municipal Health				
	Ebola	PR (IGR, Staff News)	Aug '14	J. Compion	In response to emergency situation
	Social Development				

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	Eden Youth Council	Newspaper	Jun '15	J. Jafta / M. Wilson	
	Disaster Management				
	Risk Assessments	PR	Oct '14	G. Otto	
	Fire & Rescue	PR	Oct '14	G. Otto	
	Call Centre Awareness	Advt	Oct '14	G. Otto	
Build a capacitated workforce and communities	Tourism				
	Eden School of Culinary Arts (ESCA)	PR	Aug - Nov '14 & Jan - Mar '15	F. Hassain	Tourism Month - Sep'14
	Tourism Ambassador Buddy Programme	PR	Oct '14 - Oct '15	F. Hassain	Tourism Month - Sep '14
	Knysna Living Local Collective Craft Pop up Shop	PR	tbc	F. Hassain	
	Human Resources				
	Bursaries to students	Advt + PR	Oct/Nov '14	C. Scheepers	Intl Teachers Day, 5 Oct '14
	Workplace experience for students	Advt + PR	Oct/Nov '14	C. Scheepers	
	Workplace skills plan	PR	Oct/Nov '14	C. Scheepers	
	Municipal Health				
	Informal Food Trader Health Education Projects	PR	Sept/Oct '14	J. Compion	Envir Health Day, 26 Sept '14
	Pig Farming compliance	PR	Sept/Oct '14	J. Compion	
	Food control	PR	Sept/Oct '14	J. Compion	Social Development Month, October '14
	Ocean monitoring towards Blue Flag status	PR, Advt	Sept/Oct '14	V. Gibbs-Halls	Marine month, Oct '14
	Social Development				
	Braille Bibles	PR	Oct '14	M. Appels	
	HIV & Substance abuse Peer Educator training	PR	Tbc	A. Naidoo	World AIDS Day, 1 Dec
	Disability Forum	PR, Advt	2015	M. Appels	
	EPWP Employment of disabled	PR	Ongoing	M. Appels	
	Early Childhood Development (library establishment)	PR	Dec '14/Mar '15	M. Wilson	Library Week, 17 Mar - 23 Mar '15

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	Disaster Management				
	First Aid training	Advt + PR		W. Jacobz	
	Flood awareness campaign	Advt + PR	As required	W. Jacobz	
	Early Warning Display	Advt	Ongoing	G. Otto	
	Festive Season preparedness	PR, Advt	Dec '14, Dec '15	G. Otto	
	Supply Chain Management				
	Supplier open day	PR, Advt	Sept '14	T. Mpuru	
	Environmental Management				
	ECO Schools	PR	Tbc	V. Gibbs-Halls	
	Human Resources				
	Petro SA electrical engineering students	PR	Tbc	R.Salmons	
	EPWP				
	Job creation	PR	Ongoing	K. Langeveldt	
Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	Road infrastructure				
	Bridges, roads, maintenance	PR	Ongoing	H.Ottervanger	
	Public Integrated Transport Network	PR	As required	H.Ottervanger	
	Tourism				
	Cycling routes 62km	Indwe Magazine	July '14	F. Hassain	
	Resorts				
	Promoting of the resorts	PR, Radio	Ongoing	W. Fourie	
Promote sustainable environmental management and public safety	Municipal Health				
	Vegetable gardens	PR	tbc	J. Compion	World Envir Day
	Environmental Protection				
	Climate change	PR	Ongoing	V. Gibbs-Halls	Marine month, Oct '14
	Coastal Management	PR	Ongoing	V. Gibbs-Halls	Marine month, Oct '14

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	Tourism				
	Eco Tourism	PR	Ongoing	F. Hassain	
Promote good governance	Financial Services				
	Budgeting processes, public awareness	PR	Ongoing	L. Hoek	
	Office of the Municipal Manager				
	Reporting on Equity	PR	Mar '15	G. Louw	Human Rights Day 21 Mar '15
	EEIT - Change agents	PR	Nov '14	F. Goossen	Intl Day of tolerance, 16 Nov '14
	Mandela Day	PR	Jul '15	G. Louw	Mandela Day, 18 Jul '15
	Women's Day	PR	Aug '15	G. Louw	Women's Day, 8 Aug '14
	Risk Mitigation	PR	Oct '14	R. Bruiners	Intl Day of Disaster Reduction, 13 Oct
	Anti Fraud and Corruption	PR	Ongoing, Nov '14	G. Louw	Intl Fraud Awareness, 1 - 8 Nov
Ensure financial viability of the Eden District Municipality	Shared Services				
	Billing integration (Financial Systems of all b-municipalities linked to GIS Software, 1st in Western Cape)	PR	Ongoing	S. Damons	
Grow the district economy	Tourism				
	Utilize geographic position and natural endowments to enhance economy, destination marketing	PR	Ongoing	F. Hassain	
	Indaba	PR	May '15	F. Hassain	
	Best Golf Destination Award 2014	PR	Ongoing	F. Hassain	
	Joint Marketing Agreements	PR	Ongoing	F. Hassain	
	Tourism month - September	PR	Sept '14	F. Hassain	
	Partnership with Cape Craft Design - SEED Funding	PR	July '14	F. Hassain	
	Local Economic Development				
	Eden Entrepreneurs Week which will be taking place 20 – 24 October 2014.	Advt	Oct '14	N. Raubenheimer	

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	Eden Economic Competitiveness Improvement Project – Genesis (District LED Strategy Review)	PR	tbc	N. Raubenheimer	
	South Cape Business Partnership as sub-structure of Western Cape Economic Development Partnership	PR	tbc	N. Raubenheimer	

PUBLIC PARTICIPATION ACTIVITY PLAN 2015/16					
Strategic Objective	Public Participation Activity	Advertising medium	Month	Contact	IDP Calendar (Commemorative Days)
I. Healthy and socially stable communities	Waste management				
	Waste Minimisation Roadshow 2014	PR	Sept '15	M. Hubbe	World Envir Health Day, 26 Sep '15
	E-waste containers - Mossel Bay and Knysna	PR	Sept '15	M. Hubbe	World Envir Health Day
	Waste Minimisation Public Awareness and Education Campaign	PR	Ongoing	M. Hubbe	World Envir Health Day
	Tourism				
	Herold Route	PR	Oct '15 - May '16	F. Hassain	Tourism Month - Oct '15
	Human Resources				
	Disability awareness – Casual day	PR	Dec '15	M. Appels	
	16 days of activism – disability, gender and activism against women and child abuse	PR	Dec '15	C. Spies	16 Days of Activism (1 - 16 Dec 2014)
	Cancer awareness	PR	Oct '15	C. Spies	
	International men's day	Newspaper PR	19 Nov '15	C. Scheepers	19 Nov '15
	Municipal Health				
	Ebola	PR (IGR, Staff News)	Aug '15	J. Compion	In response to emergency situation
	Social Development				
	Eden Youth Council	Newspaper	Jun '15	J. Jafta / M. Wilson	Youth Day – 16 June
	Disaster Management				

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	Flood and fire awareness campaigns as schools in rural areas (Kannaland Water Awareness Campaign)	PR	Feb-March '15	G. Otto W. Jacobs	Floods of 2013/2014 as well as disaster fires in the district
	Public awareness campaign on water conservation	Pamphlets Banners Bill boards Printed media and radio	March- April '15	Eden MDMC and Communicatio ns section	National Water Week -16-22 March '15
	Call Centre Awareness	Advert	Oct '15	T.Bouwer	
	Flood and fire awareness campaigns as schools in rural areas	PR	Feb-March '15	G. Otto W. Jacobs	Floods of 2013/2014 as well as disaster fires in the district
II. Build a capacitated workforce and communities	Tourism				
	Eden School of Culinary Arts (ESCA)	PR	Aug - Nov '15 & Jan - Mar '16	F. Hassain	Tourism Month - Sep'15
	Tourism Ambassador Buddy Programme	PR	Oct '15 - Oct '16	F. Hassain	Tourism Month - Sep '15
	Knysna Living Local Collective Craft Pop up Shop	PR	tbc	F. Hassain	
	Human Resources				
	Bursaries to students	Advt + PR	Oct/Nov '15	C. Scheepers	Intl Teachers Day, 5 Oct '15
	Workplace experience for students	Advt + PR	Oct/Nov '15	C. Scheepers	
	Workplace skills plan	PR	Oct/Nov '15	C. Scheepers	
	Municipal Health				
	Informal Food Trader Health Education Projects	PR	Sept/Oct '15	J. Compion	Envir Health Day, 26 Sept '14
	Pig Farming compliance	PR	Sept/Oct '15	J. Compion	
	Food control	PR	Sept/Oct '15	J. Compion	Social Development Month, October '14
	Ocean monitoring towards Blue Flag status	PR, Advt	Sept/Oct '15	V. Gibbs-Halls	Marine month, Oct '15
	Social Development				

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	Braille Bibles	PR	Oct '15	M. Appels	
	HIV & Substance abuse Peer Educator training	PR	Tbc	A. Naidoo	World AIDS Day, 1 Dec
	Disability Forum	PR, Advt	2015	M. Appels	
	EPWP Employment of disabled	PR	Ongoing	M. Appels	
	Early Childhood Development (library establishment)	PR	Dec '15/Mar '16	M. Wilson	Library Week, 17 Mar - 23 Mar '15
	Disaster Management				
	First Aid training	Advt + PR		W. Jacobz	
	Flood awareness campaign	Advt + PR	As required	W. Jacobz	
	Early Warning Display	Advt	Ongoing	G. Otto	
	Festive Season preparedness	PR, Advt	Dec '15, Dec '16	G. Otto	World Remembrance Day For Victims of Road Accidents – 17 November
	Supply Chain Management				
	Supplier open day	PR, Advt	Sept '15	T. Mpuru	
	Environmental Management				
	ECO Schools	PR	Tbc	V. Gibbs-Halls	
	Human Resources				
	Petro SA electrical engineering students	PR	Tbc	R.Salmons	Youth Day – 16 June
	EPWP				
	Job creation	PR	Ongoing	K. Langeveldt	
III. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop	Road infrastructure				
	Bridges, roads, maintenance	PR	Ongoing	H.Ottervanger	World Remembrance Day For Victims of Road Accidents – 17 November
	Public Integrated Transport Network	PR	As required	H.Ottervanger	

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council fixed assets					Transport Month - October
	Tourism				
	Cycling routes 62km	Indwe Magazine	July '15	F. Hassain	Tourism Month - September
	Resorts				
	Promoting of the resorts	PR, Radio	Ongoing	W. Fourie	Tourism Month - September
IV. Promote sustainable environmental management and public safety	Municipal Health				
	Vegetable gardens	PR	tbc	J. Compi on	World Envir Day
	Environmental Protection				
	Climate change	PR	Ongoing	V. Gibbs-Halls	World Envir Day
	Coastal Management	PR	Ongoing	V. Gibbs-Halls	Marine month, Oct '15
	Tourism				
	Eco Tourism	PR	Ongoing	F. Hassain	
V. Promote good governance	Financial Services				
	Budgeting processes, public awareness	PR	Ongoing	L. Hoek	
	Office of the Municipal Manager				
	Reporting on Equity	PR	Mar '15	G. Louw	Human Rights Day 21 Mar '15
	EEIT - Change agents	PR	Nov '15	I Saaiman Dr Johan Schoeman	Intl Day of tolerance, 16 Nov '15

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	IDP				Africa Day – 25 May
	Mandela Day	PR	Jul '15	G. Louw	Mandela Day, 18 Jul '15
	Women's Day	PR	Aug '15	G. Louw	Women's Day, 8 Aug '14
	Reconciliation Day	PR	Dec '15	W. Van der Westhuizen	Reconciliation Day, 16 Dec '15
	Risk Mitigation	PR	Oct '15	R. Bruiners	Intl Day of Disaster Reduction, 13 Oct
	Anti Fraud and Corruption	PR	Ongoing, Nov '15	G. Louw	Intl Fraud Awareness, 1 - 8 Nov
	Anti Fraud and Corruption	PR	tbc		Intl Anti-corruption Day – 9 December '15
VI. Ensure financial viability of the Eden District Municipality	Shared Services				
	Billing integration (Financial Systems of all b-municipalities linked to GIS Software, 1st in Western Cape)	PR	Ongoing	S. Damos	
VII. Grow the district economy	Tourism				
	Utilize geographic position and natural endowments to enhance economy, destination marketing	PR	Ongoing	F. Hassain	Tourism/Heritage Month - September
	Indaba	PR	May '15	F. Hassain	Tourism/Heritage Month
	Best Golf Destination Award 2014	PR	Ongoing	F. Hassain	Tourism/Heritage Month
	Joint Marketing Agreements	PR	Ongoing	F. Hassain	Tourism/Heritage Month
	Tourism month - September	PR	Sept '15	F. Hassain	Tourism/Heritage Month
	Partnership with Cape Craft Design - SEED Funding	PR	July '15	F. Hassain	Tourism/Heritage Month

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	Agricultural / Food Expo	PR	tbc		World Food Day – 16-18 October
	Executive Mayoral Welcome	PR			18 & 21 December '15
	Local Economic Development				
	Eden Entrepreneurs Week which will be taking place 20 – 24 October 2014.	Advt	Oct '15	N. Raubenheimer	Youth Day - 16 June, 15
	Eden Economic Competitiveness Improvement Project – Genesis (District LED Strategy Review)	PR	tbc	N. Raubenheimer	
	South Cape Business Partnership as sub-structure of Western Cape Economic Development Partnership	PR	tbc	N. Raubenheimer	

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4.2 EDEN DISTRICT MUNICIPALITY POLICY REFORM

4.2.1 EDEN DISTRICT MUNICIPALITY COMMUNICATION STRATEGY

The Eden District Communication Strategy was adopted in 2014. Annual review of the Strategy suggests a revision in language usage to include the use of both English, Afrikaans and isiXhosa as mediums of communication. This revision shall effect improved public participation in municipal opportunities created. The Communication Strategy is available for perusal on the municipal website.

4.3 DISTRICT PUBLIC PARTICIPATION AND COMMUNICATION FORUM

The Eden District Public Participation and Communication Forum is active and meets quarterly. Hereto attached, marked Annexure I find a summary of the strengthened and active forums as per MEC Comment received as well as an indication of the agenda discussion points covered by the Forum.

The Provincial Public Participation and Communication Forum is also active and meets quarterly. Much support is harnessed from the WC Provincial PP&Com Forum.

The Department of Communication also provides much communication support to the District.

4.4 PROVINCIAL PUBLIC PARTICIPATION AND COMMUNICATION FORUM

The Eden District Municipality participates actively on the robust Provincial Public Participation and Communication Forum. The Forum convenes quarterly and an integrated, collaborative and supportive approach through sharing of best practice and joint activity based planning to communication ensures successful engagement and problem solving.

4.5 DEVELOPING A CULTURE OF PUBLIC PARTICIPATION IN MUNICIPAL AFFAIRS

This is in accordance with Chapter 4 of the Municipal Systems Act achieved through adopting a developmental as well as ensuring a compliance approach to public engagement through inter alia:

- (i) Capacity building workshops conducted with Council on IDP processes;
- (ii) Building capacity of the local community through quarterly IGR Newspaper and Quarterly IGR Staff Newsletter;
- (iii) Draft Social Media Policy using the municipal website, Fanpage, Facebook, Linkdin, Twitter;
- (iv) Media Enquiries responded to promptly;
- (v) Press Releases;
- (vi) Communication campaigns linked to a commemorative calendar of events;

- (vii) Local Media;
- (viii) Broadcasting Media;
- (ix) Radio Coverage;
- (x) "IDP Planning Tools" capacity building and information sharing on website;
- (xi) "More Jobs" Website creating opportunities for public participation;
- (xii) Section 75 MFMA compliance;
- (xiii) Supporting and monitoring Ward Operational Plans of B-Municipalities;
- (xiv) Public Documents displayed on the municipal website and notices are placed in local newspapers.

4.6 COUNCIL EVENTS

The Eden District Communication and Public Participation Unit has provided communication coverage to numerous planned Council events namely:

- 4.5.1 Reconciliation Day
- 4.5.2 Mayoral Welcome Campaign
- 4.5.3 Back-To-School campaign
- 4.5.4 House-To-Home Campaign
- 4.5.5 Business Breakfast in Knysna
- 4.5.6 Waste Minimisation Campaign
- 4.5.7 Clean Fires Campaign
- 4.5.8 Open Day Supply Chain
- 4.5.9 Culinary Skills Training Tourism Industry
- 4.5.10 Skills Development, Learnerships and Bursaries
- 4.5.11 Mandela Day
- 4.5.12 Wellness Programmes

4.7 FUTURE PUBLIC PARTICIPATION AND COMMUNICATION IMPERATIVES

- Engage the community in matters that are of interest to them
- Allow the relevant councillor/s to respond before going to publication
- If further dialogue is required, facilitate as required
- Engage senior management to assist in resolving the matter if required

SECTION E: SECTOR ALIGNMENT

5.1 INTRODUCTION

Intergovernmental Sector alignment illustrates the importance of ensuring a co-operative approach towards service delivery.

Inter-governmental Relations (IGR) and Good Governance

Good governance hinges on the application of the Batho Pele Principles

5.1.1 Batho Pele Principles – Putting the people first

‘Batho Pele’ is a Sesotho word which translates as “People First”. The initiative aims to transform the delivery of public service at all levels of government. Democratic South Africa required a new approach to public service that addressed the developmental challenges facing the country at the time of reformation. Enforcing the **11** principles of Batho Pele ensures that state resources are managed affectively, that all staff work efficiently, and that our people are served¹.

“We belong. We care. We serve.”

- **Consultation**

Citizens should be consulted about their needs and wants as well as all processes linked with the acquirement thereof. It is of utmost importance that public servants maintain a good line of communication with the people they serve – listen to them, interact with them, and learn their needs.

- **Service Standards**

Standards of service should be upheld and consistent. Citizens should insist that all promises made, are promises kept. Consultation and Service Standards are inextricably linked – if for some reason standards of service become compromised, citizens should be informed and possibly consulted regarding alternative means of service delivery.

- **Access**

Every citizen has the right to equal access to municipal services. Necessary arrangements need to be put into place for citizens who have hearing, visual, or walking impairments. Also, assistance must be given to those who are illiterate or unable to understand the primary language of communication within a governmental institution.

- **Courtesy**

Interaction and conduct between public servants and the public should at all times be courteous, helpful, and accommodating.

- **Information**

Citizens are entitled to full particulars regarding municipal services and all details and documentation needed in order to access municipal services. Public servants are encouraged to spend extra time with people needing special assistance because of a lack of understanding or inability to access the services themselves.

¹2014 Understanding Government and Improving Government Service

- **Openness & Transparency**

Government administration must be managed as an open book. The greater majority of people do not have access to free basic services, or social grants, simply because they do not have the information needed to access them. Municipal plans and budgets are to be made readily available for public access and viewing.

- **Redress**

All public complaints should spark positive action. If a public servant is unable to find a solution to address a complaint, they should direct the complaint to their superior to be appropriately resolved. The Public Service's success and image is built on its ability to deliver what people expect. When complaints are made, citizens should receive a positive response.

- **Value for money**

It is important that the public servant does not squander money and valuable resources belonging to the people. All moneys are to be employed wisely and accounted for. Service delivery should be cost-effective without compromising the standards of. Public service is based on the "Back to Basics" programme which states that municipalities need to do what they are supposed to, and nothing less².

- **Innovation and Service Excellence**

Partnerships with different sectors (public/private) should be encouraged in order to improve service delivery. Service Excellence is also about rewarding the staff who "go the extra mile" in upholding standards of service and professional conduct.

- **Customer Impact**

Service monitoring and evaluation is crucial to the improvement of public service delivery. Plans, policies and strategic direction need to be analysed by management, evaluated in terms of implementation and efficiency, and redrafted if necessary.

- **Leadership and Strategic Direction**

Communities deserve good leaders. Management must ensure that goals are set and that planning is comprehensive.

² IDP Information Booklet 2015; Statement by Cooperative Governance and Traditional Affairs Minister Pravin Gordhan

5.2 INTER-GOVERNMENTAL RELATIONS AND BACK TO BASICS³

5.2.1 Understanding Back to Basics

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state. Local government is where most citizens interface with government, and its foundational ethos must be about serving people. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right.

5.2.2 Cogta Review and establishing criteria for measurement of improved municipal performance

COGTA has done a review of South Africa's 278 municipalities, which has revealed that we still have a journey to reach the ideal municipality we envisage. The top third municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small core represents the desired (ideal) state for all our municipalities. The middle third of municipalities are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver on the main functions of local government, we also find some areas of poor performance or decline that are worrying signs. The bottom third of municipalities are frankly dysfunctional, and significant work is required to get them to function properly.

5.2.3 Back to Basics - Programme for change⁴

"We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. An acceptable level of performance means that municipalities must:

- **Put people and their concerns first** and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach.
- **Create conditions for decent living** by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

³ Local Government Back to Basics Strategy. (2014) The Presidential Local Government Summit. Back to Basics. *To build a responsive, caring and accountable local government.*

⁴ Local Government Back to Basics Strategy. (2014) The Presidential Local Government Summit. Back to Basics. *To build a responsive, caring and accountable local government.*

- **Be well governed and demonstrate good governance and administration** - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- **Ensure sound financial management and accounting, and prudently manage resources** so as to sustainably deliver services and bring development to communities.
- **Build and maintain sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels.

5.2.4 Defining roles and responsibilities⁵

All three (3) spheres of government have an important role to play in ensuring well-functioning municipalities. Recognising the need for inter-sphere collaboration, this section assigns specific responsibilities to the spheres. In addition existing intergovernmental platforms like MINMECs will be used to monitor and review progress. Through the Inter-Ministerial Committee on Service Delivery, all relevant national departments will coordinate their approach to local government service delivery, and increase their level of oversight of the proper performance of service delivery functions. Throughout this transformative process COGTA will lead national and provincial governance programmes at a local level to ensure they are properly aligned with local governance and local spatial development frameworks. Collectively all spheres of government will need to be actively involved. To this end COGTA has established a ‘war room’ and national monitoring system to track and if necessary intervene on municipal performance on key aspects. These systems will monitor service delivery interruptions. COGTA is working with provinces and municipalities to establish equivalent structures with respect to their own areas of influence and responsibility.

	NATIONAL GOVERNMENT	PROVINCIAL GOVERNMENT	LOCAL GOVERNMENT
1. BASIC SERVICES: CREATING CONDITIONS FOR DECENT LIVING			
	<p>CoGTA will support the development and implementation of comprehensive infrastructure and maintenance plans in municipalities, with at least 7% of operational budgets going to maintenance of infrastructure. This will include infrastructure audits.</p> <p>National Treasury and CoGTA will provide institutional support to improve expenditure, to target backlogs and to ensure municipalities acquire relevant skills for infrastructure management.</p> <p>The IMC will coordinate service delivery initiatives of national government departments under auspices of the IMC on Service Delivery.</p> <p>The Inter-Ministerial Basic Service Delivery Task Team will assist in unblocking and fast-tracking services</p>	<p>Provinces to establish/strengthen Rapid Response Teams’ capabilities to address challenges.</p> <p>Monitor implementation plans of municipalities.</p>	<p>Municipalities must deliver the basic services (basic electricity, basic water, sanitation, waste removal etc.).</p> <p>In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and streetlights and consistent refuse removal are provided.</p> <p>Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity of service provision.</p> <p>Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst</p>

⁵ Local Government Back to Basics Strategy. (2014) The Presidential Local Government Summit. Back to Basics. *To build a responsive, caring and accountable local government.*

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	<p>around the country.</p> <p>CoGTA, Department of Water and Sanitation, Department of Rural Development and Land Reform and The Department of Human Settlements will intensify the implementation of a pipeline of projects in the 27 Districts with particular focus on water and sanitation to targeted areas.</p>		<p>adhering to the relevant standards.</p> <p>Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.</p> <p>Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal.</p> <p>Improve policing and installation of high mast lighting.</p> <p>Cities to announce plans for township establishment where they exist.</p>
2.GOOD GOVERNANCE			
	<p>Collective efforts will be employed to ensure municipal governance structures are effective, to manage political tensions and ensure a healthy political / administrative interface.</p> <p>Capacity building for councillors and senior officials will be prioritised and coordinated.</p>	<p>Provinces to intensify monitoring and support of Council meetings where there is evidence of dysfunctionality.</p> <p>MEC to take action in terms of the Code of Conduct for Councillors.</p>	<p>Municipalities will ensure transparency, accountability and regular engagements with communities.</p> <p>All municipal council structures must be functional and meet regularly.</p> <p>Council Meetings to sit at least quarterly.</p> <p>All Council Committees must sit and process items for council decisions.</p> <p>Clear delineation of roles and responsibilities between key leadership structures.</p> <p>Functional oversight committees must be in place, e.g. Audit Committee and Municipal Public Accounts Committees.</p>
3. PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST			
	<p>Conduct regular national citizen satisfaction surveys.</p> <p>Assist municipalities in developing community engagement plans.</p> <p>National and Provincial sector departments to increase their visibility and support to Thusong Centres.</p> <p>CoGTA to work with GCIS to improve communication in order to communicate local government successes and use them</p>	<p>Assist municipalities in developing community engagement plans targeting hotspots and potential hotspots areas.</p> <p>Provincial sector departments to increase their visibility and support to Thusong Centres.</p>	<p>Implement community engagement plans targeting hotspots and potential hotspots areas.</p> <p>Municipalities to implement responsive and accountable processes with communities.</p> <p>Ward committees must be functional and Councillors must</p>

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	<p>as learning opportunities for other municipalities.</p>		<p>meet and report back to their constituencies at least quarterly.</p> <p>Utilise the Community Development Workers, Ward Committees and Ward Councillors to communicate projects earmarked for implementation.</p> <p>PR councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed.</p> <p>Municipalities must communicate their plans to deal with backlogs.</p> <p>Municipalities to monitor and act on complaints, petitions and other feedback.</p>
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4. SOUND FINANCIAL MANAGEMENT

	<p>National and Provincial CoGTAs and Provincial Treasuries will assess and address capacity deficiencies of municipalities to develop and implement Audit and Post Audit Action plans.</p> <p>National and Provincial CoGTAs and Provincial Treasuries will assess the credit control and debt collection policies, including the elimination of theft of services, and by-laws for adequacy, and support the implementation thereof.</p>	<p>National and Provincial CoGTAs and Provincial Treasuries to assess and address capacity deficiencies of municipalities to develop and implement Audit and Post Audit Action plans.</p> <p>Provincial CoGTAs and Treasuries to assess and address capacity deficiencies of municipalities to develop and implement procurement plans.</p> <p>Provincial Treasuries to support municipalities in the development and implementation of financial recovery plans.</p> <p>National and Provincial CoGTAs and Provincial Treasuries to assess the credit control and debt collection policies and by-laws for adequacy, and support the implementation thereof.</p>	<p>All municipalities must have a functional financial management system which includes rigorous internal controls.</p> <p>Cut wasteful expenditure.</p> <p>Supply Chain Management structures and controls must be in place according to regulations and with appropriate oversight.</p> <p>All budgets to be cash backed.</p> <p>Ensure that Post Audit Action Plans are addressed.</p> <p>Act decisively against fraud and corruption.</p> <p>Conduct campaigns on 'culture of payment for services' led by councillors.</p> <p>Conduct campaigns against 'illegal connections, cable theft, manhole covers' etc.</p>
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5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS

	<p>All municipalities will be monitored and supported to approve their organograms and timeously fill vacancies with competent people.</p> <p>COGTA and National Treasury will collectively enforce the implementation of the Municipal Systems Act and Municipal</p>	<p>Monitor and support the filling of vacancies with competent personnel.</p> <p>In collaboration with SALGA, monitor the functionality of local labour forums, identify weaknesses and intervene.</p> <p>National and provincial</p>	<p>All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications.</p> <p>All staff to sign performance agreements.</p> <p>Implement and manage</p>
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2015/2016 DRAFT IDP REVIEW

	<p>Financial Management Act regulations. COGTA will complete the review of the powers and capacity of all district municipalities and strengthen their ability to lead planning and infrastructure delivery, amongst others.</p>	<p>government to support municipalities to develop appropriate organograms.</p> <p>Develop and implement appropriate capacity building interventions.</p> <p>Develop guidelines on shared services and inter-municipal collaboration.</p>	<p>performance management systems.</p> <p>Municipal management to conduct regular engagements with labour.</p>
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5.2.5 LOCAL GOVERNMENT SUMMIT

A Presidential Local Government Summit was convened on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg.

The purpose of the Summit was to introduce government and stakeholders to the ‘Back to Basics’ approach for Local Government.

The theme of the Summit was: “Back to Basics – Serving our communities better”. The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right. All delegates endorsed, the Statement of Intent with its eight primary commitments, the first of which is to commit to the implementation of the Back to Basics Programme.

5.3 INTER-GOVERNMENTAL RELATIONS AND JOINT PLANNING INITIATIVE

The Joint Planning Initiative⁶ is a good example of Inter-governmental Relations at work in ensuring a cooperative and integrated approach to long term planning. The initiative has been spearheaded under the leadership of the Western Cape Provincial Government and involves constant dialogue, consensus and investigation of lucrative developmental opportunities for future implementation. It is envisaged that these long term planning instruments be supported with short term operational action planning mechanisms leading to successful implementation and realisation of what have commonly become known as “game changers” for the Eden District. The JPI will consist of a set of priorities agreed upon by the Western Cape Government through the PSP and sector departmental initiatives and its municipalities’ Integrated Development Plans (IDP).

In turn “game changers” will be identified to address these critical priorities. In this context, the term “*Game changers*” is used to refer to strategic interventions that will significantly change a prevailing undesired situation in a municipal area, where limited resources are harnessed in a focused way so that planned initiatives or actions yield the greatest positive impact through collective collaboration. Game changers can also be explained by The Pareto Principle. The definition of the game changer given in the above equally applies to the term critical interventions that will be identified by sector departments.

⁶ The Indaba 1 and 2 (JPI) documents indicating long term planning initiatives in the Eden District is available for perusal on the municipal website under “IDP Documents/IDP Planning Tools.”

Focus on Integrated Development Planning

“Eden, a future empowered through excellence”



Eden District engaging in Joint Planning Initiative

A Joint Planning Initiative (JPI) was held at the Protea Hotel, Mossel Bay between 6 and 9 October 2014. This Joint Planning Initiative, propelled by the National Development Plan and undertaken by the Western Cape Provincial Department of Local Government in collaboration with the seven Local Municipalities namely Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn, Kannaland and Eden District Municipality has embarked on an epic journey which will see the initiation and implementation of strategic interventions, which has now come to be referred to as the “game changers” for the Eden District.

These agreed upon game changers will, through a collective collaboration respond to prioritised developmental challenges facing the district.

Planning forums are an integral part of good governance. This logical step-by-step development prescription allows for synergy in effort, alignment and optimisation of resource allocation toward a shared, agreed upon and collaborative approach to development prioritisation and implementation. Furthermore, this Joint Planning Initiative allows government to stand at the threshold of an exciting, innovative and creative era in which it can and will make a powerful impact on bulk infrastructural maintenance, economic and development, community empowerment and upliftment in an attempt to unlock regional economic opportunities and support a sustainable livelihood in our province.

During the 2014 State of the Province Address (SoPA), Premier Helen Zille stated that “...the Western Cape Government supports most of the objectives of the NDP. Our Provincial Development Plan (PDP) extended to 2030, will coordinate the plans and actions of all governmental role players, and ensure that the budgets of all organs of state are aligned to achieve maximum socio-economic impact.” This initiative has culminated into a 15 year realistic, concrete and actionable delivery plan.



Eden DM Municipal Manager, Mr Godfrey Louw during the district presentation.



Provincial sector departments, 8 municipalities and the Eden District Municipality gathered at the 4-day joint Planning Initiative in Mossel Bay.



Mr Llewellyn Coetzee, Manager, Strategic Services of Oudtshoorn Municipality and Ms Carol Luvandil - Provincial Director of Agriculture, Eden/Central Karoo.



Dr Michelle Grant, Municipal Manager of Mossel Bay Municipality proposed a focus on adequate housing for all communities through a strengthened care foundation.



Mr Allan Poulos, Municipal Manager of Bitou Municipality was the first municipal manager to present his municipality's development challenges.



DLG: Mr Kostas Patsis - Commercial and Customer Care Manager, Bitou Municipality; Ms Celeste Davelos - District IDP Coordinator/Acting Communities Manager, Eden DPM/IT; Ms Nozuko Zaroska - Chief Director, Integrated Development Planning DLG and Mr Jody Falek - Manager, Public Participation at Knysna Municipality.



Discussions during the breakfast session, focused on LED/ Human Settlements, Social-SMEs and Infrastructure Development.



Mr Frank van Rensburg, LED Manager, Kannaland; Mr He Pheko, H2O Resources & Allied Development; Mr Steve Hengstler, Municipal Manager, Kannaland; Mr Garry van der Merwe, Municipal Manager of Eden District Municipality and Mr Andrius Zambelis, Chief Director, Integrated Development Planning DLG.

GAME CHANGERS IDENTIFIED

EDEN DISTRICT MUNICIPALITY
Bulk Infrastructural Development/Growing the district economy/Green economy and protecting the environment/Regional landfill facility/Financial sustainability/Alignment of roles and functions through the reform of the Core System/Sustainability Model/IDP credibility/Capacitating workforce and communities through collective mandates.

BITOU MUNICIPALITY
Government Practices: One-stop Public Safety Centre/Correctional Services facility/Habitat for Humanity/Construction of Water Dam/Sustainable Police Station/Regional Water Storage.

KNYSNA MUNICIPALITY
Human Settlements prioritisation/Restoration of the Oor-Oor Train/Forestry Industry.

OUDTSHOORN MUNICIPALITY
Special industrial development zones/Water storage/Seed Export/Infrastructural development/Agri-processing.

MOSSEL BAY MUNICIPALITY
Harbour expansion/Waterfront/Aquarium/Cruise Passenger Terminal/Adequate Housing/Protect Bitou as a world heritage site/Look Fourie Corridor towards improve accessibility.

KANNALAND MUNICIPALITY
Infrastructural development/Water security/Landfill site identification/Securitisation of Zandvliet's canals on Route 62/LED-Security bicycle manufacturing/fruit juice processing.

GEORGE MUNICIPALITY
Go George Integrated Public Transport/Road Infrastructure Master Plan/Accelerated LED/Niche Tourism/Early Childhood Development Centres/Agri-Tourism/Public Participation and Communication Marketing.

HESSEQUA MUNICIPALITY
Harbour expansion of Sill Bay/Integrated Rail Programme for Hessequa region/Skills development/expanding agricultural opportunities.

This JPI requires developmental role players to focus on broad social cohesion between communities throughout the Eden district and the Western Cape. Key drivers for implementation include strengthened family participation through education and effective communication.

SECTION F: FINANCIAL/IMPLEMENTATION PLAN

6.1 2015/2016 NATIONAL GOVERNMENT INVESTMENT FOOTPRINT

Local government sphere's share of revenue raised nationally	
Municipality	National Financial Year 2015/16 R'000
Kannaland	22 391
Hessequa	31 529
Mossel Bay	63 673
George	100 693
Oudtshoorn	54 373
Bitou	57 298
Knysna	56 163
Eden District Municipality	138 902
TOTAL	525 022
<i>DORA Bill 2015/16 MTREF</i>	

6.2 2015/2016 PROVINCIAL GOVERNMENT INVESTMENT FOOTPRINT

6.2 2015/2016 PROVINCIAL GOVERNMENT INVESTMENT FOOTPRINT

Provincial Allocations to the Eden District	
Kannaland Municipality	
Grant/Fund	2015/16 (R'000)
Human Settlements Development Grant	7275
Municipal Assistance Maintenance & Construction	31
Library Service Replacement Fund	1493
Library Service Conditional Grant	280
CDW Support	108
Thusong Service Centres Grant	212
TOTAL	9399
Hessequa Municipality	
Human Settlements Development Grant	13118
Municipal Assistance Maintenance&Construction	95
Library Service Replacement Fund	4756
Library Service Conditional Grant	1651
TOTAL	19620
Mossel Bay Municipality	
Human Settlements Development Grant	49100
Municipal Assistance Maintenance&Construction	49
Library Service Conditional Grant	8033
CDW Support	72
Thusong Service Centres Grant	211
TOTAL	57465
George Municipality	
Human Settlements Development Grant	60480
Municipal Assistance Maintenance&Construction	361
Library Service Conditional Grant	9523
CDW Support	90
Thusong Service Centres Grant	100
Integrated Transport Planning	600
Integrated Public Transport	55 230
TOTAL	126384

2015/2016 DRAFT IDP REVIEW

Oudtshoorn Municipality	
Human Settlements Development Grant	50270
Municipal Assistance Maintenance&Construction	96
Library Service Conditional Grant	4222
CDW Support	72
TOTAL	54660
Bitou Municipality	
Human Settlements Development Grant	45030
Municipal Assistance Maintenance&Construction	766
Library Service Replacement Fund	7853
Library Service Conditional Grant	1631
CDW Support	36
Thusong Service Centres Grant	100
TOTAL	55416
Knysna Municipality	
Human Settlements Development Grant	53384
Municipal Assistance Maintenance&Construction	67
Library Service Conditional Grant	5161
CDW Support	54
TOTAL	58666
Eden District Municipality	
Integrated Transport Planning	900
TOTAL	900
GRAND TOTAL	382510
Greenest Municipality Competition	500

Provincial Gazette 7360

6.3 2015/2016 B-MUNICIPAL PRIORITIES

GEORGE MUNICIPALITY

Municipal Priorities 2015/2016

- Enabling environment to support inclusive economic development and growth.
- Sustainable development – green economy, renewable energy, waste, ecosystems.
- Human Development – Education, Training Youth.
- Human Security – Human Settlements, housing, living conditions, safety.
- Participatory forms of democracy and developments at grass root level.
- Partnerships and communications with external stakeholders.
- Infrastructure development for economic growth and EPWP.
- Transport systems
- Effective and efficient service delivery in support of growth, development and sustainability.
- Fiscal stability, financial management and good governance

OUTDSHOORN MUNICIPALITY

Municipal Priorities 2015/2016

- Construction of Hydroponics and tunnel farm
- Establish Culture village to enhance tourism
- Establish Business incubator Centre
- Establishment of artisans skills centre
- Development of Mandela Market Square for crafters and Hawkers
- Housing Project (Rectification of Vaalhuise)
- Speed Calming of community and main roads
- 2 Slipways on De Rust Road (St Saviour and cemetery)
- Truck Stop on the Rust Road-Oudtshoorn Urban Edge
- Upgrade road between Oudtshoorn and George
- Establishment of walk way and cycling path on river bank
- Total rehabilitation of streets
- Total Rehabilitation of Water Mains
- Construction of Water Treatment Facilities
- Completion of Blossoms Artesian Water source with storing capacity
- Develop a Strategy to address learner drop out
- Community involvement in education.
- Parent awareness on importance of education for learners.
- Parent involvement in learner intervention.
- Door to door project between WCED and DSD.
- Infrastructure Maintenance
- Municipal Maintenance Grant Funding
- Rollout on the white paper on Families
- Family Preservation Programme

KNYSNA MUNICIPALITY

Municipal Priorities 2015/2016

- Development of an Integrated Strategic Development Framework which includes the review and integration of: SDF; Economic Strategy; Human Settlement Plan; Strategic Environmental Assessment
- Facilitate discussions with relevant sector departments for the transfer of State owned land to Knysna Municipality for residential development
- Development of an effective management plan to prevent the pollution of estuaries
- Support for upgrading of bulk infrastructure
- Review of the Knysna Municipality Integrated Transport Plan
- Implementation of the Red Tape Reduction Strategy
- Facilitating of an Economic Development Summit
- Study for the monitoring of migration patterns to and from the area
- Effective mobile service for remote rural areas
- Implementation of regional sport development programmes
- Establishment of an additional primary school
- Establishment of a high school for the Sedgefield/Rheenendal area
- Establishment of a higher educational facility
- Assistance with the development of storm water master plans for disaster management purposes
- Facilitate discussions with the relevant departments for electrification of all informal settlements
- Facilitate discussions with the relevant departments for provision of basic services to agri/forestry villages such as Brackenhill
- Assistance with the awareness programme to prevent fires and other man-made disasters
- Study to determine the potential of alternative energy sources
- Development of an Integrated Waste Management Plan
- Establishment of a functional Disaster Mangement Centre
- Upgrading of the Nekkies/N2 Intersection
- Establishment of an Early Childhood Development Centre
- Establishment of a shelter for homeless people
- Establishment of a service centre for the aged
- Establishment of a safe house for abused women and children
- Establishment of health care facilities
- Expansion of existing clinic facilities
- Implementation of food nutrition programmes for vulnerable people
- Assistance with the implementation of programmes resulting from the CRDP
- Conducting a municipal wide risk analysis in order to establish a risk profile for Knysna Municipality
- Improving the effectiveness of the emergency services (ambulances, etc) particularly in rural areas and informal settlements
- Establishment of a full- fledged Thusong Service Centre
- Establishment of a Community Hall

- Facilitate discussions with the relevant authorities for the establishment of satellite police stations
- Reviving of the railway infrastructure and re-introduction of a railway passenger service

KANNALAND MUNICIPALITY

Municipal Priorities 2015/2016

- Tourism: Oude Pastorie / Round Trip
- Proper marketing of the whole area / DEDAT can assist:
- Oude Pastorie Building: for exhibit /training (wine) and possibly market this to attract tourist to sample local products;
- Round Trip: Seveweekspoort - Oudtshoorn route; Cross municipal linkages: Oudtshoorn; Kannaland & PA: collaboration between these municipalities
- Identify possible skills development initiatives that will complement the skills gap /need that is likely to arise from the identified game changers.
- Ability (capacity) of municipality to collect revenue/ payment rates (credit control/ debt collection policy).
- Taking over ownership of Eskom supply in Zoar and Van Wyksdorp (lever).
- Green Economy: Solar bicycles DoA to investigate the use of electrical bicycles along the Route 62 /converting bikes to solar driven bikes;
- Bulk Infrastructure for Water and Sanitation Services required to unlock development (socio - economic).
- Need to revisit Local Government Funding models - (equitable share).
- Integrated Approach to the Wellness of the Elderly care/Community Based Programmes for elderly
- Additional CRDP Node

MOSSEL BAY MUNICIPALITY

Municipal Priorities 2015/2016

- Poultry Value chain project
- Upgrading of Louis Fourie Road from Dana Bay to Hartenbos
- Construction of bridge or subway across main road (Brandwacht) to ensure safe crossing of the road.
- Upgrading / Tarring of gravel road between Freimersheim and Greatbrak River
- N2 Crossing
- New Fully fledged Station
- Upgrading of sports facilities
- Annual Diaz festival
- ICT services for all libraries
- Government subsidised transport for school children
- Full time Operation and maintenance of newly build Sonskyn Vallei Clinic.

- Provision of dedicated emergency and ambulance Service in Great Brak River Area, Greenhaven and Wolwedans Community
- Airport
- Investigation of an airport as part of the Southern Cape Functional- Region SDF
- Rollout on the white paper on Families
- Provincial Uniform referral pathway
- Reduce the number of underperforming schools from 23 to 0.
- Growing The Economy: Aligning skills development priorities with priority (growing) sectors
- Coastal: Dune Management
- Municipality needs assistance to understand sediment flow in the area: Sediment Study. Alignment between Provincial and Municipal Coastal Management Plans;
- Early warning system: is not working in the Municipality. Province to assist municipality in taking this up with National Government.
- Adequate Housing Opportunities
- ("Enhanced Core" / incremental housing).
- Bulk Infrastructure
- Electricity (backlog 1500 leading to service delivery protest.
- Timelines and scheduling of human settlements projects must be aligned to funding from Dept. of Energy.
- Targeting the MOD Programme
- Increased use of the MOD Programme

BITOU MUNICIPALITY

Municipal Priorities 2015/2016

Catalytic Projects for Economic Development:

- Economic Development and Catalytic Project Driver;
- Coming-together/New Horizons/Ladywood;
- Checkers Development Project;
- Central Beach Re-development;
- Offices Development Project;
- Initiating and providing support to agri-tourism projects (e.g. Strawberry festival);
- Equine / Horses / Polo: investigate the possibility of festivals to attract tourism & investments.
- Sustainable events (e.g. Oyster festival)

Sustainable Human Settlements Provision

- Current model not sustainable - erase informality (goal is not own a brick and mortar structure).
- Incremental approach (e.g. serviced sites) - National Policy.
- Need for a policy shift at a National Policy level in terms of providing greenfield developments incrementally. At Provincial level there is already a move towards the incremental approach. This now needs to be cascaded down to the local level.

- Funding model: Need to relook at the funding models i.t.o. the provision of bulk infrastructure in support of human settlements development.
- Ensuring that people in informal settlements have access to basic services in order to ensure dignified living.
- Proactive identification land and planning to cater for expected population increases.

Catalytic Projects for Economic Development:

- Kwa-Nokuthula Electricity Upgrade.

HESSEQUA MUNICIPALITY

Municipal Priorities 2015/2016

- Provision of formal surface of Port Beaufort road. This has been in the asking for many years.
- Upgrading of sport facilities
- Urgent need for funding of organisational structure study. "Dienstaat ondersoek" work study
- Stillbaai Harbour Development
- Economic + Spatial Plan for all harbours exists (DTPW); which should be released soon.
- Efficient use of municipal and Educational Facilities for skills Development Programmes.
- Establishment of Satellites
- Use of "WEBCAM" – Broadband
- Waste Recycling
- Waste economy
- Waste to energy
- Adequate Housing
- Province together with the Municipality should consider alternatives in terms of housing.
- Consider how to manage the issue of delivering service site vs Enhanced Sites.
- Enhance the development of bulk water supply in Riversdale
- Kristalkloof Dam - will assist with commercial farming, developing farmers and urban development
- National Department of Water affairs to be brought on board

6.4 EDEN DISTRICT MUNICIPALITY PRIORITIES

- Agri - processing
- Youth development - Learnerships, Internships, Bursaries
- District Youth Cafes
- Tourism marketing and development
- Waste Management (Eden Landfill Site)
- Eden road to rail
- Organisational Restructuring
- Intergovernmental Relations
- Economic Development
- Eden Spatial Development Plan review
- Eden property management
- Municipal health management including air quality
- Eden Coastal Management
- Disaster management including fire fighting
- Resorts Turn-round Strategy
- Financial/viability Sustainability Model
- District Integrated Transport
- Water feasibility studies in the District

6.4 2015/2016 EDEN INVESTMENT FOOTPRINT

Departmental Budget	
Executive and Council	
Office: Municipal Manager	R 2 696 246.48
Office: Executive Mayor	R 1 824 051.86
Office: Executive Deputy Mayor	R 723 869.13
Office: Speaker	R 1 501 894.79
Portfolio Committees	R 183 615.71
Council General	R 58 117 573.07
Total	R 65 047 251.04
Office of the Municipal Manager	
Internal Audit	R 1 548 938.65
Risk Management	R 453 189.39
IDP & Communication	R 2 531 296.30
Performance Management	R 490 135.94
Inter-governmental Relations	R 0.00
Internation Relations	R 0.00
IDP Template Municipal Manager	R 404 000.00
IDP Template Communication	R 1 065 807.00
Total	R 6 493 367.28
Strategic Department	
District Integrated Transport	R 900 000.00
DED & LED	R 1 168 565.01
Tourism	R 1 279 579.15
Sport & Recreation - Resorts/spas	R 12 345 932.86
Environmental Conservation	R 1 176 965.70
Skills Development & Education	R 3 378 408.57
Road transport	R 2 283 000.00
Spatial Planning & Bulk Infrastructure	R 20 040 660.00
IDP Template Tourism	R 2 092 300.00
IDP Template LED	R 526 000.00
Total	R 45 191 411.29
Operational Department	
Disaster Management	R 6 221 609.48
Municipal Health	R 30 058 357.28
Fire Services	R 18 221 203.25
Waste Management	R 1 622 896.71
Environmental Health	R 906 904.21
Roads Agency	R 113 256 000.00
EPWP	R 1 679 306.86
IDP Template Community Services	R 7 715 000.00
Total	R 179 681 277.79
Corporate Department	
Support Services Management	R 3 140 298.04

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ICT Services	R 6 964 927.65
Auxiliary Services	R 5 949 087.07
Human Resources	R 5 067 612.85
Legal Services	R 1 290 718.68
Properties	R 2 663 708.85
Committee Services	R 2 270 945.73
Finance	R 22 493 000.05
IDP Template ICT	R 958 000.00
IDP Template Auxiliary services	R 1 044 898.00
Total	R 51 843 196.92
TOTAL	R 348 256 504.32

R 8mil included for repairs and maintenance

Eden IDP Template

STRATEGIC/-CORPORATE DEPARTMENT	BUDGETED SUB-TOTAL AMOUNT
Office of the Municipal Manager	R 320 000
Performance Management	Determined through risk assessment processes
Risk Management	R 20 000
District Risk Management Forum	R20 000
Internal Audit	R 300 000
Co-sourcing of internal audit function: Moore Stephens (funded by Provincial Treasury)	R 300 000
IDP / IGR / Public Participation	R 170 250
IDP Booklet (handbook) (150 units @ R100 ea.)	R15 000
IDP Document (61 units @ R250 ea.)	R15 250
Public Participation and Communication Summit	R35 000
District IDP Workshop X2	R70 000
Public Participation Satisfaction Survey	R35 000
Communication	R 895 557
Cameras (1Video and 1Photo)	R50 000
Sound recorders (3 units)	R6 000
Canon EOS 6D with 24-105mm LENS	R26 538
IGR & Staff Newsletter	R 225 000

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Posters, pamphlets, banners, Youth booklet/Corporate material branding	R 200 000
Radio Coverage/Advertising	R 108 326
Garden Route Mall	R 50 000
Media House publications	R203 193
Material	R 5000
Social Media	R5 000
Wordpress Support	R15 000
Email Marketing	R1 500
Auxiliary services	R 1 044 898
Domestic Expenses	R 150 000
Printing & Stationary	R 186 898
Contracted Services	R 542 000
Protective Clothing	R 8000
Records Clean-up Project	R 80 000
Registration/License Fee	R 20 000
Postage	R 50 000
Smoke Detectors	R 8000
Information & Communications Technology (ICT)	R 502 000
Purchase of IT equipment and software	R 502 000
Tourism	R 2 092 300
Tourism Development	R250 000
Eden School of Culinary Arts	R200 000
Tourism Destination Marketing	R22 300
Welcome Campaign	R15 000
Corporate Business Breakfast South Cape Business Partnership	R20 000
Tourism Marketing	R295 000
Marketing Collateral	R60 000
Exhibitions and Shows	R90 000
Billboards at Gateways	R200 000

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Knysna Oyster Pop Up Shop	R100 000
Herold Route Development	R100 000
Events Support – Funding	R100 000
Tour Guides Training	R80 000
Hospitality Training – Township B&B's	R60 000
Regional Road show – Tourism Strategy.	R50 000
Cycling Routes Development	R200 000
Tourism Officer Post	R200 000
Tourism Intern	R50 000
Local Economic Development (LED)	R 386 000
South Cape Business Partnership	R80 000
Strategic Planning	±R 6000
Agripark (Agro-processing, local production and employment)	R200000 (adjustment budget)
Trade & Investment promotion	R 80 000
“Products of Eden origin” and business brand development workshops - includes processes of niche manufacturing and value adding to natural products. With purpose of marketing and exporting. (authenticity/comparative advantage)	R 20 000
Employment Equity	R 85 000
Review of Gender, Youth and Disability Policies	R50 000
Workshop: Gender, Youth and Disability Policies	R35 000
Labour Relations	R 50 000
Chairperson and Prosecutor (Initiator) Subsistence and Travel fees	R50 000
Skills Development	SETA funded
Legal Services	R 91 040
Anti Fraud hotline – monthly payment to KPMG	R41 040
Possible implementation of Digital Law Library	R50 000

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Community Development Services	R 8 450 000
Bulk Infrastructure: Specialist consulting fees (Professional Services)	R500 000
Eden Clean Fires campaign	R100 000
Air Quality dispersion modelling programme (software)	R350 000
Staff (Air Quality Service level agreements)	R300 000
Administration Officer / Assistant Project Manager	(Post level 12)
Waste Regulations (District) – consulting fees	R900 000
Municipal Health informal food traders (Training)	R150 000
Garden Route Biosphere Projects	R 150 000
Composition of Waste Management Policy and By-Laws	R980 000
Implementation of Waste Minimisation Education and Awareness Program in Eden DM (First Phase)	R320 000
Replacement of water tanker (George)- emergency services section (Fire)	R1800 000
Replacement of Medium tanker (Uniondale)- emergency services section (Fire)	R1500 000
Replacement of pool vehicle (George)	R 200 000
Hybrid early warning system (Swartvlei)	R 300 000
Replacement of emergency services equipment (SCBA, hoses, branches, ropes, pumps etc.)	R 200 000
Replacement of 4x4 LDV (Ladismith)	R 500 000
Integrated Environmental Management Framework	R200 000
Repairs & Maintenance	R 8 188 099
Backlog (critical / partly replace)	R 4 512 509
Current (small minor maintenance)	R 3 675 590
Financial Services	-
TOTAL	R 22 275 144

SECTION G: ORGANIZATIONAL PERFORMANCE/INSTITUTIONAL DELIVERY CAPACITY

7.1 INTRODUCTION

In terms of Regulation 2 as contained in the Municipal Systems Regulations 32 of 2000, the undermentioned institutional framework is prepared in order to guide future institutional arrangements relating to adequate staff resources for effective, efficient and economical IDP implementation.

Organisational Performance Management shall be cascaded to all departmental line managers in 2015/2016. Key performance indicators shall accurately align to strategic goals through effective operational planning and the development of accurate standard operational procedures. A Draft SDBIP shall accompany the Final IDP for submission to council for consideration in May 2015.

The institutional framework developed is in accordance with Regulation 2 as contained in the Municipal Systems Act 32 of 2000. This human capital framework ensures:

- (i) Objective staff placement
- (ii) Internal organisational transformation
- (iii) Improved performance management
- (iv) Accurate budget descriptions
- (v) Efficient and effective human resource allocation
- (vi) Integration of operations
- (vii) Aligning microstructure to meet strategic objectives
- (viii) Enabling developmental local government and staff accountability
- (ix) Impact driven development making sure that strategy translates into operational opportunity.
- (x) Budget is informed by and responds to IDP prioritisation
- (xi) Vision realisation

The revised institutional framework should inform micro-structure review thereby enabling an efficient, economical and strategically aligned, goal driven workforce implementation and realisation of Eden's vision of excellence.



STATE OF THE NATION ADDRESS 2015

Strategic Objective Identified: Economic Growth, Job Creation and Integrated Development

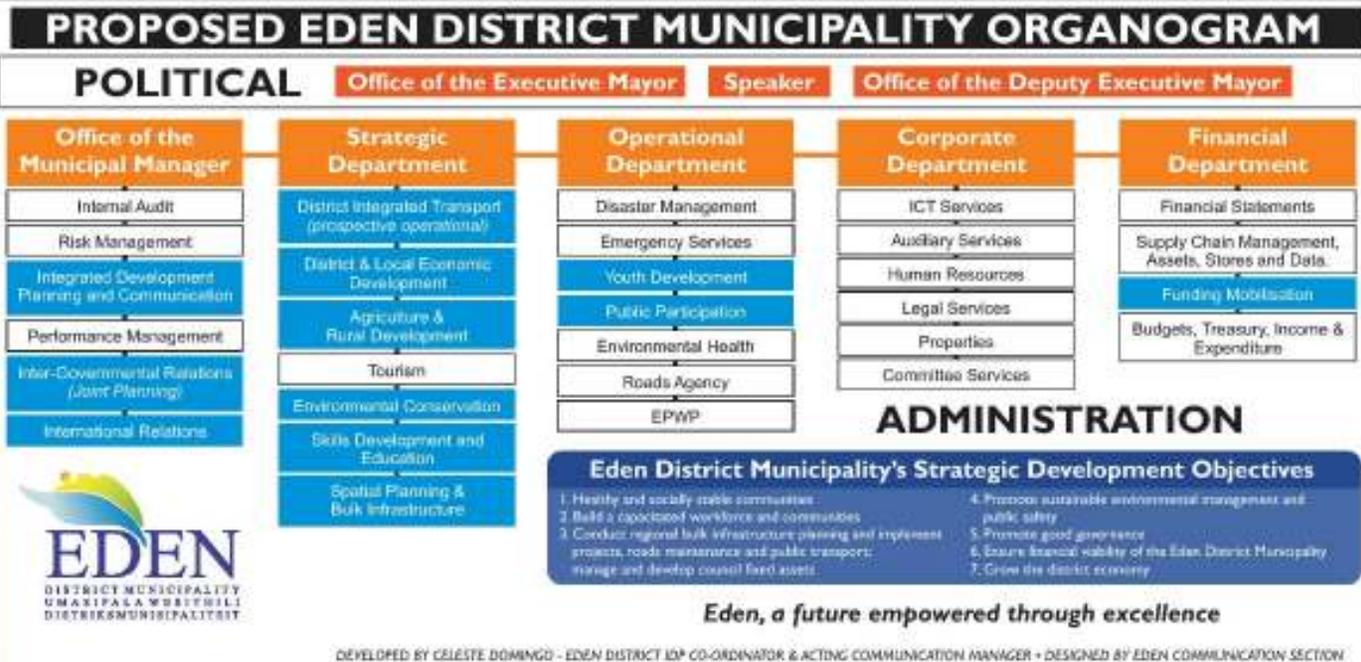
Compatriots,
Our economy needs a major push forward. We would like to share with you our nine point plan to ignite growth and create jobs.

These are:

- Raising the energy challenge.
- Revitalising agriculture and the agro-processing value chain.
- Advancing beneficiation or adding value to our mineral wealth.
- More effective implementation of a higher impact Industrial Policy Action Plan.
- Encouraging private sector investments.
- Moderating workplace conflict AND PROMOTING SOCIAL COHESION.
- Unlocking the potential of small, medium and micro enterprises (SMEs), cooperatives, township and rural enterprises.
- State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as;
- Operation Phakisa aimed growing the ocean economy and other sectors.

Mr Jacob Gedleyhlekisa Zuma
President of the
Republic of South Africa

GOOD AND SUSTAINABLE GOVERNANCE



SECTION H: CONCLUSION

The 2015/2016 IDP Review focuses on the assurance of measurable impact on community livelihood. The Mero Report serves as a baseline measure and directs all efforts towards active community participation in economic opportunities created through capacity building, infrastructural development and support thereby building on entrepreneurial inclusivity. Integrated thinking shall lead to innovative collaboration between public and private involvement thereby ensuring SSME development and promotion of the informal economy. All this shall be achieved only through a joint collaboration of inter-governmental planning. A responsive, dedicated and willing organisational human capital alongside clearly defined operational and performance management systems establishes objective fiscal regulation towards investing in our developmental vision of excellence.

ANNEXURE I – IGR FORUMS

EDEN DISTRICT MUNICIPALITY IGR FORUMS			
1 JULY 2014 - 30 JUNE 2015			
NO.	FORUM	DATE OF MEETING	AGENDA ITEMS DISCUSSED
1.	District IDP Managers Forum	4/07/2014	Presentations <ol style="list-style-type: none"> 1. 2015/2016 Section 28 Schedule (IDP Time Schedule) 2. District Section 27 Framework 3. Report Back on Provincial IDP Managers Forum 4. Report Back on IDP Indaba Working Group meeting 5. Report Back on District/Provincial Engagement 6. Spatial illustration of Capital – and Operational Expenditure 7. 2015/2016 Review informants
		08/08/2014	Presentations <ol style="list-style-type: none"> 1. DLG <ol style="list-style-type: none"> 1.1 Preparation towards IDP Implementation of revised 1.2 National IDP Framework 2. Presentations <ol style="list-style-type: none"> 2.1 Towards a credible and sustainable IDP (10-15min) 3. Working group discussion <ol style="list-style-type: none"> 3.1 2014/2015 Time Schedules 4. Section 27 District Framework Plan 5. IDP Content 6. Infrastructural/Maintenance Plans 7. Policy Register 8. Work in Progress <ol style="list-style-type: none"> 8.1 Operating and Capital Budget (Spatial and Capital) 8.2 Support Register 8.3 Public participation
		01/12/2014	1. Presentations <ol style="list-style-type: none"> 1.1 Feedback on the Provincial JPI Report 1.2 Hessequa Revised IDP Framework meeting 1.3 Status Quo of MEC Letters 1.4 IDP Indaba 2 1.5 Status Quo of the Provincial IDP Office 1.6 District IDP Support Teams

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		17/02/2015	<p>Agenda Items</p> <ol style="list-style-type: none"> 1.1 Municipal Participation in the Govan Mbeki Awards 1.2 IDP Indaba 2: Outstanding Agreements (2012-2014) 1.3 IDP Indaba 2: In Preparation for 2015 Engagement 1.4 Merging IDP with Performance 1.5 Aligning of Regional Skills Development Forum with IDP 1.6 Eden District Public Participation and Communication Summit 2. Eden District Draft Reviewed IDP Content 3. Oudtshoorn Support 2015/2016 IDP Review Process
2.	District Public Participation & Communications Forum	13/08/2014	<p>Presentations</p> <ol style="list-style-type: none"> 1. Current status of Ward Committee Operational Plans within the region 2. Feedback on activities/initiatives (DLG) 3. Feedback on activities (GCIS) 4. Integrated Calendar of events (heritage Month) 5. Distribution <ul style="list-style-type: none"> -Local Communication assessment Report -My District Today -20 Years of Democracy workshops -Economic Opportunity Seminars for Youth -Monthly Teleconference introduction and progress reports 6. The municipal IDP Review Process 7. Eden EPWP Policy 8. Eden Supplier Open Day 9. District Training Opportunities 10. Eden Anti-Fraud Hotline 11. Any other matter SAMRO Copyright Licence
		30/10/2014	<p>Presentations</p> <ol style="list-style-type: none"> 1. Eden Joint Planning Initiative Session 2. Focusing on "An active and informed citizenry" 3. MunicipalCommunication 4. Ward Committee Operations and Quarterly Reports to Department of Local Government 5. Community Based Planning (CBP) Training (Bitou) 6. Overview: GCIS Initiatives and Support to Municipalities 7. Merging Public Participation with IDP Managers Forum Meeting

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		4/02/2015	<p>Presentations</p> <ol style="list-style-type: none"> 1. Feedback: Ward Committee Operations 2. Feedback: GCIS activities and opportunities 3. Feedback: Provincial Public Participation and Communicators Forum meeting 4. Gaps in Ward Committee system 5. Training and Skills Development Opportunities 6. Western Cape Provincial Supply Chain Database 7. Eden Youth Cafe'
3.	Bulk Infrastructure Forum	12/06/2014	<p>Presentations</p> <ol style="list-style-type: none"> 1. Training and Development Opportunities for Municipal Technical Staff 2. Eden DM Disaster Management Function 3. District Disaster Risk Assessment Feedback 4. The Working for Water Programme 5. District Road Infrastructure 6. District Integrated Transport Planning Process 7. Draft Term of Reference (TOR): Town Engineers Bulk Infrastructure Forum
		14/08/2014	<p>Presentations</p> <ol style="list-style-type: none"> 1. Training and Development Opportunities for Municipal Technical Staff 2. BAAM 3. Report: Consultation Workshop on the Local Government Infrastructure Grant Review Paper 4. Report: District Road Infrastructure 5. Western Cape Infrastructure Framework 6. Adoption of Draft Terms of Reference (TOR): Town Engineers Bulk Infrastructure Forum
		2/12/2014	<p>Presentations</p> <ol style="list-style-type: none"> 1. Election of Chairperson 2. Adoption of Terms of Reference for the Forum 3. Forum Meeting Dates 4. Eden Regional Landfill Site 5. Eden DM Environmental Policies

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4.	Municipal Managers Forum	09/09/2014	Presentations <ol style="list-style-type: none"> 1. New Matters/Presentations <ol style="list-style-type: none"> a. Risk Management b. Collaborator User Group c. IGR Costing Analysis d. GRKK Tourism Priorities 2014/2015 e. IDP/Public Participation f. The Provincial Initiation Framework and its implementation in the municipalities g. Western Cape Delivery Planning Process h. GCIS 2. <i>"My Disclosure Vetting Tool"</i> 3. <i>"The Living Heritage of Knysna"</i>
		21/11/2014	Presentations <ol style="list-style-type: none"> 1. Eden DM Environmental Policies 2. GR&KK Tourism 3. Marketing Economic Opportunities and Legacy Projects 4. Public Participation and Social Media
5.	District Mayoral Forum	09/09/2014	Presentations <ol style="list-style-type: none"> 1. New Matters/Presentations 5 Year Strategic Plan (Human Settlements) 2. Reopening of the Land Claims Process
		21/11/2014	Presentations <ol style="list-style-type: none"> 1. Rail Regeneration in Eden District 2. MERO Report 3. The Jobs Fund 4. Cape Pine 5. Eden District Landfill Site 6. Government Communication

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6.	Eden District IDP Task Team	01/07/2014	Presentations <ol style="list-style-type: none"> 1. 2014/2015 IDP Review Process 2. LGMTEC 3 Assessment 3. MEC Feedback 4. Eden Corporate Website <ol style="list-style-type: none"> a. IDP Corporate E-Mail Account b. Accessing IDP Documents 5. Feedback: IDP Managers Forum Meetings 6. 2015/2016 IDP Review Time Schedule 7. Proposed 2016 Ward Delimitations 8. 2013/2014 Annual Report Process
		20/10/2014	Presentations <ol style="list-style-type: none"> 1. IDP review 2. Feedback on JPI 3. IDP Content 4. IDP Templates 5. IDP Time schedule 6. S 26 MSA Core Components
		19/01/2015	Presentations <ol style="list-style-type: none"> 1. Eden 2015/2016 IDP Review 2. IDP Time Schedule 3. IDP Content 4. IDP Templates 5. IDP Indaba 2 6. Provincial Joint Planning Initiative (JPI) 7. Eden Micro Structure Review: Alignment with Eden Strategic Objectives 8. National Youth Development Policy
7.	Western Cape Provincial IDP Managers Forum	4&5/09/2014	Aim of Workshop: <ol style="list-style-type: none"> a) To get feedback on IDP process including municipalities' IDP plans / time schedules and Provincial role in the process; b) To present the Western Cape Delivery Plan (WCDP) and its implementation; c) To prepare the municipalities for the implementation of the WCDP; and d) Platform for deliberations of the Pre-Determined Objectives (PDO) Forum Presentations: <ol style="list-style-type: none"> 1. Feedback Report: District & Metro IDP Managers Forum <ul style="list-style-type: none"> • IDP Process / District Issues • Red flags 2. The Western Cape Development Plan: Setting the scene 3. Draft Provincial Strategic Plan 4. Feedback Report: <ul style="list-style-type: none"> • PPCOM & IDP Managers Forum Merger 5. Provincial Treasury: PDO Session
		4&5/12/2014	Aim of workshop: <ol style="list-style-type: none"> a) To get feedback on IDP process including municipalities IDP Process Plans/ Time Schedules and provincial role in the process;

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			<p>b) Platform for deliberation on the 2014 MERO findings;</p> <p>c) To brief on the Joint Planning Initiative and the way forward; and</p> <p>d) To prepare municipalities for IDP Indaba 2 process</p> <p>Presentations:</p> <ol style="list-style-type: none"> 1. Metro end Regional Feedback report <ul style="list-style-type: none"> • IDP / Metro and District Issues • Red flags 2. 2014 MERO findings 3. Stats SA capacity building 4. IDP good practice 5. Joint Planning Initiative debriefing & IDP Indaba 2 rollout 6. Western Cape Spatial Mapping Repository 7. 2015/ 16 IDP Review Process: Unpacking section 34 of the MSA 8. The Role of Community Work Programme in IDP
		5&6/03/2015	<p>Aim of workshop:</p> <ol style="list-style-type: none"> a) To get feedback on IDP process including municipalities IDP Process Plans/ Time Schedules and provincial role in the process; b) To serve as a platform for sharing good planning practices; c) To debrief on the IDP Indaba 2 process and to craft the way forward; and d) To prepare the municipalities for the LGMTEC 3 process. <p>Presentations</p> <ol style="list-style-type: none"> 1. Metro and Regional Feedback <ul style="list-style-type: none"> • IDP Process / Metro and District Issues • Red Flags 2. Debriefing: Joint Planning Initiative / Indaba 2 3. IDP Good Practice 4. Western Cape Province: PSP & Game Changers 5. The Role of CDWs in municipal space 6. LGMTEC 3 Process 7. IDP: Processes (Breakaway commissions)

ANNEXURE II – LG MTEC ASSESSMENT REPORT

EDEN DISTRICT MUNICIPALITY LG MTEC ASSESSMENT REPORT BUDGET AND IDP ANALYSIS

WESTERN CAPE PROVINCIAL GOVERNMENT

(REPORT UPDATED ON 04 March 2015)

NO.	LG MTEC FINDING/ASSESSMENT	REMEDY PROPOSED BY IDP MANAGER	REMEDIAL ACTION
4.1.2 Page 11	Documents in letter from MEC on 2013/14 IDP not incorporated into 2014/15 IDP.	Incorporate same.	<ul style="list-style-type: none"> • An IDP Manager was appointed.⁷ • The 2013/2014 and 2014/2015 IDP/PMS are alignment. This exercise was concluded with Ignite on 19 and 20 May 2014. The IDP Manager attended the sessions in order to ensure proper alignment. The SDBIP will be submitted to Council for approval. • An IDP Managers Forum is operational and meets three times annually. The last meeting was held on 17 February 2015. The forthcoming IDP Managers Forum will be held on 8 May 2015. The Eden District

⁷ Ms CL Domingo was appointed as the District IDP Co-ordinator with effect 1 April 2014.

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			<p>Municipality also serves on the Provincial IDP Managers Forum which is active and meets quarterly. The District, B-Municipalities and the District Municipality has concluded a Joint Planning Initiative in Mossel Bay between 6 and 9 October 2014. The District IDP remains a standing item on the agenda of both the MM Forum and the District Councillors Forum. Hereto attached find a table indicating the functionality and strengthened IGR platforms as per MEC request.</p>
<p>4.1.2 Page 11</p>	<p>No linkage between the IDP and Performance Management system.</p>	<p>Link same</p>	<ul style="list-style-type: none"> • The 2013/2014 IDP and the Performance Management Systems are linked. The 2014/2015 IDP and PMS linkage was approved by Council on 26 May 2014. This was due to the fact that Ignite was only available on 19/20 May 2014. These sessions with Ignite have been concluded. • The linkages shall be clearly illustrated in tabular form in the 2015/2016 reviewed IDP. This is achieved through the development of an IDP template which is completed by each line manager in the district. • The Institutional Framework

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			<p>proposed for 2015/2016 also seeks to ensure alignment.</p>
<p>4.1.2 Page 11</p>	<p>No mention of the District Forums, involved stakeholders and the role of the District Municipality.</p>	<p>Include in the IDP an outline of the various District Forums in operation, the involved stakeholders and the role of the District Municipality.</p>	<ul style="list-style-type: none"> • Waste Management Forum and the Air Quality Management Forum and the Municipal Health Forum are strategic forums related to the functions. They are all fully operational. The District Municipality is responsible for coordinating the activities relating to the forums. The Air Quality Forum has also incorporated the private industries. • The Knysna Bitou Cross Border Water supply network • South Cape Business Partnership A CEO has been appointed to steer the SCBP. • EPWP Provincial (Quarterly Provincial Steering Committee and District EPWP Platforms (Bi-Monthly Forum Engagement) are operational. One person receives employment for 230 days per annum. EPWP Phase 3 commences in April 2014 till 2019. A challenge regarding EPWP includes the fact that municipalities should contribute their own funding towards job creation and not only rely on EPWP funding. Each municipality

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			<p>must have a Council approved EPWP Council approved policy document. Eden District Municipality shall coordinate this process.⁸</p> <ul style="list-style-type: none"> • The table of District IGR Forums shall be included in the 2015/2016 reviewed IDP.
4.1.3 Page 12	No updated performance measured against the targets established in the 2012-2017 IDP. Targets contained in the IDP are not measurable or quantifiable.	Incorporate measurable and quantifiable targets in the IDP.	<ul style="list-style-type: none"> • Targets and indicators are measurable and quantifiable. This exercise was completed with Ignite on 20 May 2014. • Performance Management shall be cascaded to Line Management level. • Operational plans shall inform Standard Operational Procedures and are being developed.
4.2.1 Page 12	District SDF is outdated. Maps are outdated. Focus on growth management and settlement patterns. Incorrect terminology used. "Regional" and "District". Export potential underutilised.	Engage with new policies and legislation at National and Provincial spheres. Include maps which are legible and relevant. Pursue the "Big Ideas" Strategy in the new PSDf for Eden. Address sustainability, climate change impacts, resource use efficiency and biodiversity in the District SDF for inclusion in the 5-year IDP. Further Develop export potential of the region.	<ul style="list-style-type: none"> • The District SDF is in the process of being reviewed through the funding received from the Department of Rural Development and Land Reform. Issues relating to the Green Economy, sustainability, climate change impacts, biodiversity and alternative technological advancements in relation to renewable alternative energy sources will be included in the IDP Framework. The demarcation

⁸ See page 10 of page 129 of iDP – page 11 of page 129 in IDP.

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			board has supplied updated ward maps. These are available on the municipal website under “IDP Planning Tools.”
4.2.1 Page 13	Bulk infrastructure capacity insufficient and may inhibit growth potential. IDP erroneously states that the District SDF is being reviewed by the Department of Economic Development and Transport.	Consider sustainable development, resource use efficiency and biodiversity in spatial engagement matters. Progress report regarding the review of the SDF for incorporation into the IDP. SDF being Development and Land reform. Correct this. Take note that the Province is conducting the Regional SDF under the PSDF for George Mossel Bay and Knysna sub region. SDF to provide foundation for the use of technological advances eg Green Economy and Whole of Society Approaches.	<ul style="list-style-type: none"> The IDP will be corrected to indicate the responsible Department currently tasked with reviewing the District SDF and the correct use of the terminology of “District” as apposed to “Regional” shall be employed. The Provincial Government is requested to also comply to this request.
Page 14	Maps are outdated. Outdated conservation programmes and vegetation maps. No map providing a spatial reflection of planned expenditure in the Municipality.	Include maps that are relevant and legible. Include composite maps of the neighbouring municipalities. Include a section in the SDF summarising the optimisation of resource use efficiency and the mainstreaming of sustainability. Incorporate the latest CBA’s and Threatened Ecosystems Conservation Plans into the new SDF. Provide for a map indicating the spatial reflection of planned expenditure in the Municipality. This in line with SDF proposals.	<ul style="list-style-type: none"> Eden District Municipality has entered into a partnership with NMMU with regards to a Green Economy/Agri-parks which shall be incorporated into the District IDP and District Spatial Development Framework. The Provincial Disaster Centre has compiled maps which are available in electronic format.⁹

⁹ High risk development areas are indicated on the risk maps and have been published on the website as a planning tool and shared with all B-Municipalities in the District.

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<p>4.2.2 Page 17</p>	<p>Waste Management and Waste Removal Limited access to solid waste landfill sites will negatively affect quality of life and economic development in the District.</p>	<p>Include most recent information relating to work done towards establishing a new landfill site and include in the Final 2014/15 IDP. Finalise the second Generation IWMP as a matter of priority and allow for adequate staffing. Report on the implementation of the IWMP in the Annual Reports which are submitted to Provincial Treasury and DLG. Implement waste information gathering and reporting mechanisms i.t.o the National Waste Information Regulations.</p>	<p><u>Regional Landfill Facility progress:</u></p> <ul style="list-style-type: none"> • Waste Licence Received • Bitou, Knysna, George and Mossel Bay Municipal Councils agreed to 10 year contract with Eden DM (PPP) • PetroSA height restriction extended, letter to PetroSA to extend municipal contracts to 30 December 2015. Await approval. • Procurement of PPP in progress, RFQ will go out in May 2014. RFQ will include implementation of Alternative Technology <p><u>IWMP progress:</u></p> <ul style="list-style-type: none"> • Second generation IWMP out for Public Comment. Comment period extend up to 08 May 2014. Plan will then be work shopped with Council and thereafter submitted for approval in June 2014. The IWMP was adopted by Council on 30 January 2015. <p><u>Waste Information System:</u></p>
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			<ul style="list-style-type: none"> • Eden District Municipality has developed their own waste information system where all healthcare waste generators, hazardous waste generators and recyclers must register and report to. Eden DM in collaboration with DEADP is in the process to develop an electronic system to report from the Eden Information System to IPWIS. <p><u>Reporting on IWMP progress:</u></p> <ul style="list-style-type: none"> • Reporting must take place once a year, at the end of the year to DEADP. As soon as the second generation plan is approved by council progress reporting will be send to DEADP at the agreed time as per the Provincial Waste Officers Forum meetings.
<p>4.2.3 Page 18</p>	<p>Air Quality Management The Reviewed IDP erroneously refers to an old 2007 AQMP for the District. Air quality challenges and threats not mentioned and no mention is made of indicators and targets relating to meeting air quality</p>	<p>Correct this. Mention the air quality challenges and threats in the IDP. Include targets and indicators relating to meeting the air quality objectives.</p>	<ul style="list-style-type: none"> • The 2007 AQMP has been reviewed. The Final adopted 2014 AQMP will be incorporated into the IDP and the erroneous reference to the 2007 AQMP has been corrected. • The objectives of the 2014 AQMP

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	objectives,		<p>include inter alia:</p> <ol style="list-style-type: none"> 1. Set Air Quality Goals 2. Set Up Air Quality Management System 3. Carry Out Risk Assessments 4. Assess and Select Control Measures 5. Implement of Intervention and Monitoring Effectiveness 6. Revise Air Quality Goals 7. Integrate the AQMP into the IDP 8. Compliance Monitoring, Enforcement and Control 9. Review the Air Quality Management Plan
4.2.4 Page 19	<p>Coastal Management No mention of a Coastal Management Plan for Eden in the Draft IDP. Page 104 mentions the implementation of a coastal plan but DEADP is unsure what this plan refers to. No information and status is provided for “Projects for the establishment and management of coastal areas” on page 58 or Estuary Management Plans on the same page.</p>	<p>Provide information and status of the mentioned projects and Estuary Management Plan.</p>	<ul style="list-style-type: none"> • Eden District Municipality has a coastal management programme and Climate Adaptation Plan. It is available for scrutiny on our website. • The development of an Integrated Environmental Plan for the Eden District as requested by the Auditor General was compiled in 2006 by Ninham Shand, (today Aurecon) to address broad environmental issues within the region as prescribed by environmental legislation.

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			<ul style="list-style-type: none"> • The Section Environmental Integrity assisted in terms of the Integrated Coastal Management Act [ICMA Act 24 of 2008] Chapter 4 and also in terms of the National Estuarine Management Protocol Cape Estuaries Programme. (1)Groot brak Estuary, (2) Klein Brak Estuary (3) Keurbooms Estuary (4) Gouritz estuary (5) Breede Estuary (6) Goukou Estuary forms part of above-mentioned programme. • The Section also established Estuary Management Forums for each of the above-mentioned estuaries with stake holders from civil society and Government Departments interacting to address environmental/estuarine/coastal management issues of concern. • The Section Environmental Management is currently assisting with the roll out including comments from public, approval of council and implementation of a Coastal Management Plan with by-law which needs to be completed within four years of the Act being enacted as stipulated in terms of
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			<p>the Integrated Coastal Management Act. A Municipal Coastal Committee with Terms of Reference and Code of Conduct was established to oversee and implement the Coastal Management Plan.</p> <ul style="list-style-type: none"> • The Section also deals with NEMA Sec 30 incidents in assisting, reporting and monitoring compliance issues to the relevant provincial or national departments – including NEMA Sec 28 General Duty of Care towards the natural environment. • The Section reports all illegal structures and non-compliance activities to the relevant National and Provincial Authorities and takes into consideration all General Duty of Care responsibilities as stipulated in Sect 28 of NEMA. • The Section Environmental management compiled a Red Tide Contingency and Action plan with other Government Departments (DAFF, Cape Nature etc) for the rescue and safeguard of Marine organisms which breach due to red tide incidents and the removal and
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			<p>clean up operations which form part of this operational plan.</p> <ul style="list-style-type: none"> The Environmental Management Section are furthermore an assistant support structure for the Provincial EPWP Environmental Sector Projects within the EDM and this Section are responsible for Championing these green environmental governance and job creation / poverty alleviation programmes within the Eden District / Region.
4.3.2 Page 21	<p>Municipal Infrastructure Planning Under the heading Asset Management Policy has been left blank.</p>	<p>Critical omission. Report of progress regarding Asset Management Policy to be incorporated into IDP. Populate this section with summary of plan.</p>	<ul style="list-style-type: none"> Eden District Municipality recognises that we do not have an Asset Management Policy. Aurecon is in the process of compiling an Asset Maintenance Master Plan which shall be used as a basis in developing an Eden Asset Management Policy.
4.3.3 Page 21	<p>Municipal roads and stormwater</p>	<p>The reviewed IDP should reflect the status of O&M plans and strategies aligning to the mandate of road access and quality should be compiled.</p>	<ul style="list-style-type: none"> Operation and Maintenance Plans are determined by the Department of Transport through their annual performance plan as agreed to with the District Municipality. Provincial targets are determined.
4.3.6 Page 22	<p>Energy and Electricity Concern that percentage households with access to electricity</p>	<p>District Renewable Energy Forum to discuss alternative energy sources for the District.</p>	<ul style="list-style-type: none"> The provisioning of electricity is a B-Municipality function.

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	has decreased since 2001 Census.		<ul style="list-style-type: none"> The electricity supply is being discussed at the Eden District Engineering Forum¹⁰ where alternative sources of energy are being investigated. (Wind Turbines, Solar and Hydro electric energy)
4.3.7 Page 22	Roads and Transport	Include further information regarding future plans for mobility strategies in the District.	<ul style="list-style-type: none"> IPTS in Mossel Bay is being linked to that of George Municipality. Go George is operational and it is intended that the IPTS be rolled out in all B Municipalities and within the District as a whole. The Eden District Municipality mainly plays a coordinating role.
4.3.9 Page 22	Disaster management No disaster management budget or list of high risk developments/IDP Projects within the Municipality.	Include same in IDP.	<ul style="list-style-type: none"> A report has been compiled by Disaster Management, funded and in collaboration with WC Provincial Government which assesses and identified all high risk development zones in the Province. This is available on the Eden website under Planning Tools. Also a risk register has been compiled. Eden does not envisage embarking on any high risk development initiatives in the

¹⁰ Two meetings of the Engineering Forum has already taken place. Only George, Eden and Hessequa Municipality was present. Dept of Water Affairs and the Dept of Environmental Affairs and Development Planning also attended. The MM has raised the non attendance of the Forum at the Municipal Managers Forum on 13 June 2014.

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			<p>near future. Further it must be noted that to date the local municipalities within the Eden DM's area of jurisdiction thus far has failed to inform the Eden DM of any planned high risk developments.</p> <ul style="list-style-type: none"> • In the absence of being informed of any high risk developments the EDEN MDMC reverted to addressing the risks identified as part of the regional risk assessment. • Below a table indicating the risks identified in 2005 as well as the prevention and mitigation methodologies put in place since 2005. The risks identified in the 2013 risk assessment will form the basis of planned activities for the next two years.
<p>4.4 Page 23</p>	<p>Local Economic Development Projects identified do not reflect economic development alignment across functions.</p>	<p>Ensure district meetings lead to demonstrable coordination, collaboration that can be seen at IDP indabas and other IGR Forums. Include B Municipalities reviewed LED strategies in next reviewed IDP. Consider connectivity EAST and WEST.</p>	<ul style="list-style-type: none"> • The Eden District Municipality convenes bi-monthly LED Forum Meetings so as to ensure that these processes are coordinated effectively. • The Municipal LED and Tourism Marketing and Development Strategies were reviewed. The review shall be an annual exercise and MERO

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			<p>recommendations shall inform such review. B – Municipal/EDP/MERO/SCBP/LED stakeholders' input is critical to this process. A Genesis Workshop with all LED Managers in the District in collaboration with the WC Provincial Government was held in September in preparation for Indaba 1 (JPI).</p> <ul style="list-style-type: none"> • The 2015/2016 IDP Review shall focus on implementing the MERO recommendations. • Key to the LED function and connectivity of east and west is also the District SDF. The review of this document must in fact inform all municipal planning.
<p>4.5.1 Page 24</p>	<p>Good Governance and Public Participation. Public Participation Policy not reflected in Draft IDP.</p>	<p>Include the current status of Ward Committee Operational Plans of Municipalities in the region.</p>	<ul style="list-style-type: none"> • The Budget now reflects the activities of Communication and Public Participation. • A communication budget is included. • IDP and public participation are aligned through effective communication. • Commemoratives calendars and campaigns seek to promote an active and involved and informed

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			<p>citizenry.</p> <ul style="list-style-type: none"> • Anti-Fraud Hotline and Information Sessions¹¹ • The District Public Participation and Communication Forum is established, active and strengthened. Regular meetings are convened and provincial support is continuous. The last meeting was hosted on the 4 February 2015.¹² • A meeting between the District and the Provincial Government was arranged for 13 May 2014 seeking the re establishment of the forum.¹³ • The Forum has been meeting quarterly since re establishment. • The operation and functionality of Ward Committees in the B-Municipalities will remains a
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¹¹ The Anti-Fraud and Corruption Information Sessions will be concluded by the end of June 2014. The report will be forwarded to all Portfolio Committees. A competition will be rolled out between 7 and 11 July 2014 and administered by KPMG. Food hampers will be handed out to the competitions winners.

¹² The District PPC Forum is fully operational. The Acting Communications Manager attended the Provincial PPC Forum in Cape Winelands District Worcester on 16 May 2014.

¹³ This meeting of the PPC Forum was convened and successfully attended by the B-Municipalities, GCIS and the Provincial Department.

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			<p>discussion point at this Forum and feedback requirement at the Provincial Public Participation and Communications Forum meeting. The Back-to-Basics approach requires a commitment for the District to monitor Ward Committee functionality of local municipalities. The Eden District plans on hosting a Ward Committee Summit during October 2015.</p> <ul style="list-style-type: none"> • The IDP Manager has attended the Provincial PPAC Forum in Cape Winelands on 16 May 2014 as well as the PP and Com held in Hermanus on 15 August 2014. • The IDP Manager/Acting Communication Manager has been attending all Provincial Forums of PP and COM.
4.5.2 Page 24	Good Governance	<p>A definite Plan of action towards regenerating the IDP Managers Forum and the District Coordinating Forum should be incorporated into the final adopted IDP. Include annual schedule in advance setting quarterly dates for these forums. The plan also needs to form part of the municipal Time</p>	<ul style="list-style-type: none"> • The District IDP Managers Forum meets thrice annually. The forum is functional and operational.¹⁴ • The last meeting was hosted on 04 February 2015.

¹⁴ The District IDP Managers Forum is functioning well and has embarked on a support register and plan. IDP Planning tools are also available on the Eden website and these are shared with the IDP Managers at the B Municipalities. Ward based planning is in progress. Ward maps are also shared on the website.

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		Schedule in the next IDP review process.	<ul style="list-style-type: none"> • A workshop in preparation of Joint Planning Initiative was also held in Hessequa on 18 September 2014. • The District IDP process also remains a standing item on the agenda of both the MMF and DCF. • JPI was held between 6-9 October 2015. • Indaba 2 was held on 24 and 24 February 2015.
4.5.3 Page 25	Municipal Communications No mention of a communication budget.	Reflect this communication budget in IDP.	<ul style="list-style-type: none"> • There is an operational budget for communications. Our staff components budget was included in the 2014/15 Draft budget and it is aligned to the 2014/15 IDP. • An improved depiction of the alignment shall be evidenced in the 2015/2016 reviewed IDP through the newly developed IDP template.
4.6.1 Page 25	Social Development IDP does not present any evidence on the existence or support of youth structures or information with regards to safe spaces for children.	This will be reflected in the IDP after discussion with Management Services.	<ul style="list-style-type: none"> • Clear guidance is needed with regards to safe spaces for children. • Project proposals were sent to the IDP and Budget section for inclusion in the IDP.

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			<ul style="list-style-type: none"> The Social Development Unit of the Eden District Municipality has been closed down at a Special Council meeting held on 8 October 2014. The 2015/2016 IDP review shall address this matter of concern and propose an institutional framework to guide social sector inclusivity.
4.6.1 Page 25	Mentioned is made of an amount of R90 000, 00 for ECD projects.	Specific projects to be included after discussion with Management Services and Budget office.	<ul style="list-style-type: none"> Project proposals were sent to the IDP and Budget section for inclusion in the IDP.
4.6.1 Page 25	No evidence presented in the draft with regards to the municipal intergovernmental structure in line with section 5 of the White Paper on Families in SA.	Establishment of structure must become priority.	<ul style="list-style-type: none"> The establishment of the District IGR structure for “social/youth development” is in process and was noted as priority for the 2014/2015 financial year.
4.6.2 Page 26	The IDP indicates that management services are challenged with limited staff and funding.	It is recommended that the municipality considers the filing of vacant posts as well as the development of an arts, culture and heritage strategy.	<ul style="list-style-type: none"> Due to a moratorium, the municipality is not in the position to fill certain specific municipal vacancies, but instead focus on the filling of critical municipal vacancies. The micro structure (Institutional Structure and organogram) shall again be reviewed and shall be depicted in the reviewed 2015/2016 IDP.
4.6.4 Page 26	Links between Healthy and Socially stable communities (Diagram 1) and HIV/Aids and TB Plan are unclear.	Align HAST plan with Healthy and Socially stable communities strategy	<ul style="list-style-type: none"> Eden HAST plan forms part of the municipal strategic objective of Healthy and Socially stable communities.

2015/2016 DRAFT IDP REVIEW

