

Eden District Municipality

INTERGRATED DEVELOPMENT PLAN (IDP)

COUNCIL ADOPTED
2013/2014 REVIEWED IDP



www.edendm.co.za / Head Office: 54 York Street, George, 6530



Foreword by the Executive Mayor of the Eden District Municipality



As the Mayor of the Eden District Municipality, I want to present the Eden region the First Review of our 2012 – 2017 Integrated Development Plan. This plan, which is implemented based on the availability budgetary funds and continuously monitored by our Performance Management System forms the basis for the achievement of our medium to longer term social, economic, environmental and political dreams for our region.

As a point of departure, I think as the Eden District Municipal Council we must applaud ourselves:

1. For being voted as the sixth best coastal drive in the world. It is remarkable to note that we have competed against countries such as Australia, Canada, Norway, California, Iceland, Thailand Florida keys and Hawaii
2. For being identified by SALGA as one of the few municipalities in South Africa which received a donation of fire equipment through the “Business Adopt A Municipality” (BAAM) initiative.
3. To be able to successfully launch, in collaboration with Bitou and Knysna, a Feasibility Study of the Regional Integration of a Bulk Water Supply System for Bitou and Knysna municipalities
4. For having the winner of the poetry category in the Baswa le Meetse National competition, Hibernia Primary School residing in our region
5. For creating the opportunity for thirty members of the region’s youth to become part of the Crysalis Academy programme

The recently released 2011 Census results also proves that:

1. Level of human development has increased
2. There has been a decrease in the number of people living in poverty and that Eden is the only region with a poverty level lower than that of the City of Cape Town
3. Ninety percent (90%) of our population has access to a formal dwelling
4. In comparison to the fifty percent (50%) of 2001, more than seventy six percent (76%) of our households now have access to piped water in their houses
5. Bitou Municipality is the best performing municipality in the Western Cape with a Blue Drop score of 97.74 (%) percent. George (97.41%) and Mossel Bay (95.68%) Municipality also performed very well

6. A great improvement in sanitation in general but specifically the provision of flush toilets to households across all the municipalities occurred in 2011
7. The Eden region accounts for 7,3% of the Western Cape's GDP

But, despite the aforementioned, the Eden region is still challenged with:

- Financial sustainability constraints
- Poverty and job creation
- A demanding road and transport infrastructure
- The negative impact of HIV/Aids and TB on development
- Low literacy levels
- Insufficient landfill space

It should, however, be stressed that the quest of realising our vision does not come easy. We must be mindful of the district's limited resources whilst the needs of the Eden community that we serve are continuously increasing. Our declining revenue will thus compel the region to pursue additional income sources and forge collaborative partnerships with government and the private sector in order to deliver on this IDP within the rolling 5 year implementation cycle. The aforementioned can, however, only be realised if preceded by:

1. Institutionalising our role as the districts strategic partner
2. Focusing on our core mandates as B and C municipalities
3. Implement cost – effective manners to manage our finances
4. Adherence to and respect for our municipal value principles
5. Ensuring that our IDP, budget and PMS systems informs all our planning
6. Adherence to our current municipal policies in place
7. The greater integration of our planning platforms and systems in place
8. Fostering cooperation and improving on our horizontal and vertical municipal and governmental relations

In conclusion, I want to close with the words of Martin Luther King, which hypothesises that in order to successfully achieve our dreams, the **“Means we use must be as pure as the ends we seek”**.

V VAN DER WESTHUIZEN
EXECUTIVE MAYOR
EDEN DISTRICT MUNICIPALITY

Overview by the Municipal Manager of the Eden District Municipality



The Municipal Finance Management Act, 2003 (Act 56 of 2003) requires that the Integrated Development Plan of Eden DM must underpin the following principles:

- Ensure compliance with the requirements of sectoral planning, principles and strategies thereby providing a basis for departmental, operational, planning and budgeting;
- The budgeting process for local government must achieve development without encouraging more expenditure; and
- Budgeting allocations through the IDP must clearly spell out what amount will be required, for what purpose and when.

In view of the above mentioned the Eden District Municipality's 2013/2014 review of its 2012 – 2017 five year strategic plan aims to provide an oversight as how the municipality, as the strategic enabler, seeks to deliver on its regional development role and at the same time provide an update on the current position of development implementation within the region.

Budgetary commitments are the key pillars to the realisation of all municipal operations. With a total budget of R 172 858,724.04 allocated for the 2013/2014 financial year and taking cognisance of the key delivery priorities and additional projects identified, Eden DM needs to explore innovative and creative ways to enhance additional sources of revenue.

In view of the budget constraints Eden DM introduced various strategies to align the budget with its strategic objectives through the Turnaround Strategy, the High Level Strategic Operational Plan (2012) and currently the drafting of a multi - year for the period 2013 – 2016.

Furthermore, entering into Shared Services Agreements with B – Municipalities and Funding Mobilization initiatives for projects and operational requirements needs to be strengthened to confirm reasonable certainty of revenue to allow for realistic planning and development.

With reference to effective and efficient financial management, Eden DM is proud to announce that two of the B Municipalities within the Region, namely Mossel Bay and George both received a clean audit for the past financial year 2011/2012 from the Auditor General and needs to be commended for their performance. Eden DM recently launched its "Operation Clean Audit" campaign to address the findings received and implement sound financial measures towards achieving the same status.

The Eden District Municipality's new vision, mission and strategic objectives for the next five years came into effect in May 2012. As a result the municipality had to align its organisational structure to deliver on the key priorities. The organisation now consists of four key departments, namely Financial Services, Support Services, Management Services and the Roads Department. It can be proudly announced that the municipality now filled all four of its Executive Managers positions and that the placement staff within the micro-structure are nearly finalised.

Other priorities for the 2013/2014 financial year include the institutionalisation of Risk Management and effective integration of the IDP, Performance Management and the Budget to ensure optimal use of financial resources and measurement of strategic outcomes achieved.

In addition, Eden DM will strive to enhance good governance practices from officials and Councilors by the introduction of an Anti-Fraud Policy and the implementation of an Anti-Fraud Helpline in 2013/2014 to ensure good ethical behaviour and compliance with statutory guidelines and policies.

As a strategic enabler, the municipality will strive to deliver on its legislative mandate, in an economical, effective and efficient way.

GW LOUW
MUNICIPAL MANAGER
EDEN DISTRICT MUNICIPALITY

Our Vision:

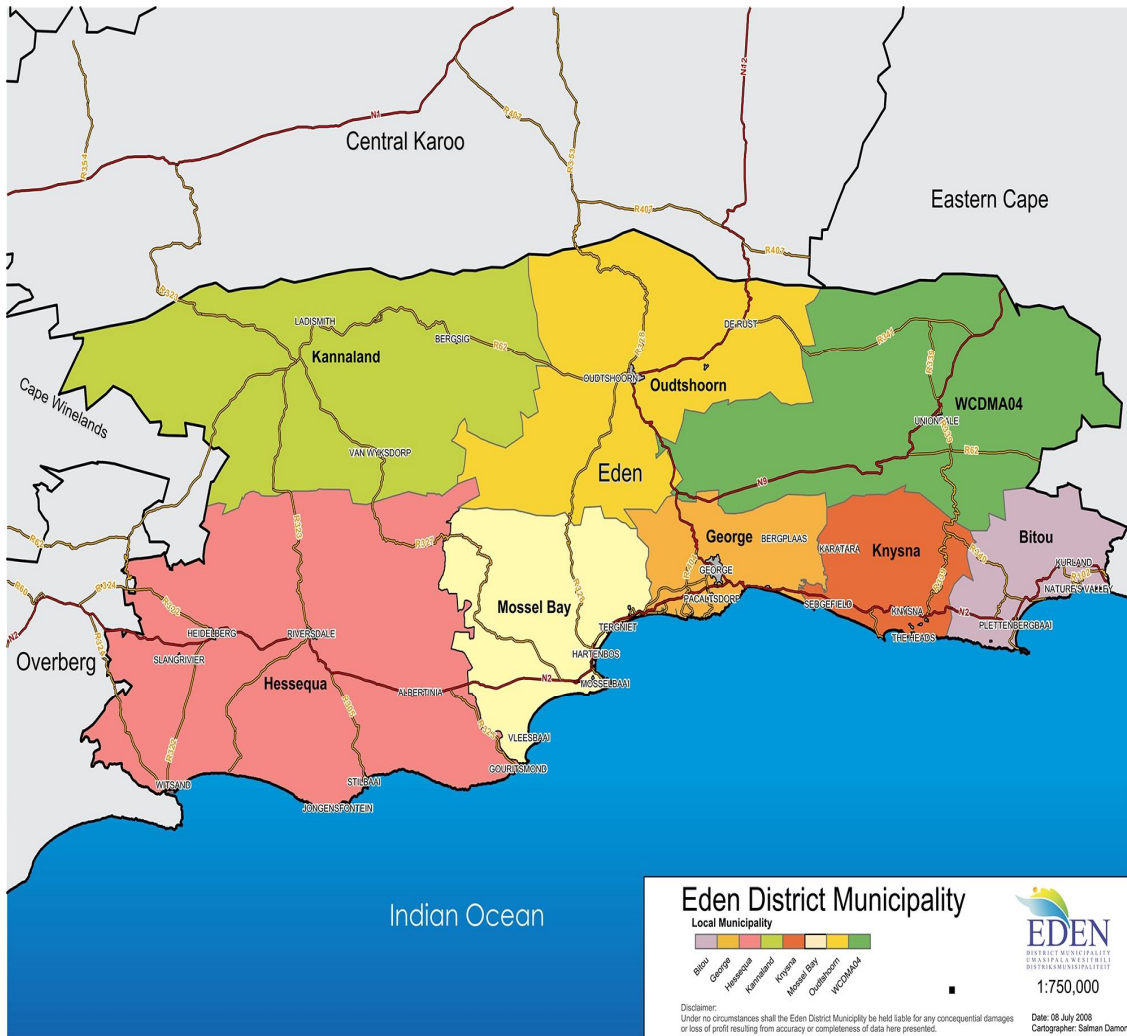
“Eden, a future empowered through excellence.”

Our Mission:

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

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

Map That Illustrates the Eden District Municipality's Geographical Boundaries



Content	Page
Chapter overviews	1
Chapter 1: Executive Summary	
1. Introduction	3
1.1 Legal context	3
1.2 Three generations of IDP	3-4
1.3 Process followed to draft this IDP.....	4-6
1.4 Role players in the formation process	7
1.5 Purpose of the IDP review	7
1.6 IDP review pillars	7
1.7 MEC Comments	7-8
1.8 Auditor – General Findings	8
1.9 LGMTEC3 Comments	8-10
Chapter 2: Eden Regional Situational Analysis	
2. Introduction	12-13
2.1 Eden Demographics	13-14
2.2 Regional educational realities	13-16
2.3 The region's literacy rates	16
2.4 The region's HIV/Aids realities.....	16-17
2.5 Eden safety and security findings.....	17
2.6 Poverty in the region.....	17-18
2.7 Access to municipal services.....	19-22
2.8 Eden roads infrastructure	22
2.9 Eden unemployment	22-23
2.10 Eden employment	23-24
2.11 Eden employment skills realities	24
2.12 Eden economy.....	24-26
2.13 National transfers to the region.....	26-27
2.14 Summary	27-28
Chapter 3: Eden Regional Overview	
3. Introduction	30
3.1 Powers and functions of B – municipalities	30
3.2 Eden's role towards these functions	30-31
3.3 Focus on the region's B - municipalities	32-37
3.4 Regional wide SWOT analysis	38
3.5 Alignment of municipal visions	39
3.6 Eden regional priorities	40
3.7 Eden support opportunities	40-41
3.8 Sector investment per B – Municipality	41-45
Chapter 4: Eden Spatial Realities	
4. Introduction	47
4.1 The Provincial Spatial Development Framework	47-51
4.2 Eden Spatial Development Framework	48-49
4.3 Main towns and settlements within Eden	49
4.4 Regional infrastructure opportunities	49-50
4.5 Passenger Rail Agency of South Africa	50-51

4.6 The role of the urban edge	51
4.7 Eden's natural environment	52
4.8 Biodiversity	52-53
4.9 Eden coast and estuaries	53-54
4.10 Eden climate conditions	54
Chapter 5: Eden Sector Plans	
5. Introduction	56
5.1 Eden Spatial Development Framework	56-57
5.2 Eden LED strategy	57-58
5.3 Eden Tourism Marketing and Development Strategy	58
5.4 Eden Air Quality Management Plan	58-59
5.5 Eden District Integrated Transport Management Plan	59
5.6 Eden Non – Motorised Transport Plan	59
5.7 Eden Mobility Strategy	59
5.8 Eden Disaster Management Plan	59-60
5.9 Eden Integrated Waste Management Plan	60
5.10 Eden Bulk Infrastructure Master Plan.....	60
5.11 Eden Employment Equity Plan	60
5.12 Eden Workplace Skills Plan.....	60
5.13 Eden HAST Plan	61
5.14 Eden Youth Policy	61
5.15 Eden EPWP Policy	61
5.16 Eden Bulk Water Supply and Wastewater Master Plan	61
Chapter 6: Eden Institutional Arrangements	
6. Introduction.....	63
6.1 Eden DM powers and functions	63
6.2 Eden DM governance framework	63-67
6.3 Conclusion	67
Chapter 7: Eden Development Strategies	
7. Introduction	69
7.1 Eden DM Vision, Mission and Value Principles	69
7.2 Eden DM SWOT Analysis	70
7.3 Eden DM Development Challenges	71-73
7.4 Eden DM Development Thrusts	74-80
7.5 Current Eden DM initiatives	80-83
7.6 Alignment of the Eden District Municipality's Goals with National and the Western Cape Provincial Government Plans and Objectives	84
7.7 Vertical Alignment of the Eden District Municipality's Objectives	85-86
7.8 Eden Responses to District Challenges	86-90
Chapter 8: IDP/Budget Linkages	
8. Introduction	92
8.1 Eden DM challenges for financial management	92
8.2 Eden DM financial policies in place	92
8.3 Eden DM Budget allocation	93
8.4 Eden DM project applications	94-95
8.5 Eden DM Budget summary	96-98
8.6 Eden DM Capital Budget summary	98

Chapter 9: Performance Management	
9. Introduction	100
9.2 The KPI review process	101
9.3 Eden Performance Reporting	101
9.4 Eden Annual Report	101
9.5 Linking the IDP/Budget/PMS	102-109
Chapter 10: Conclusion	111-115
Abbreviations	116-117