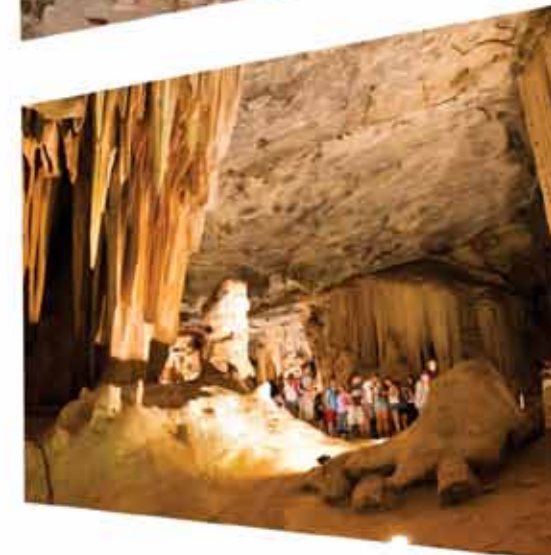




EDEN

DISTRICT MUNICIPALITY
UMASIPALA WESITHILI
DISTRIKSMUNISIPALITEIT



FINAL REVIEWED IDP INTEGRATED DEVELOPMENT PLAN 2015-2016

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Foreword

by the Executive Mayor



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 counter-

parts, 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:

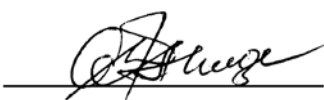
- Eden hosted a Business Breakfast and Open Day for businesses in collaboration with the Department of Economic Development and Tourism and Western Cape Development Partnership
- Eden established a Working on Fire base in Ladismith
- Eden commemorated reconciliation day with the people of the district in Mossel Bay
- Our move from an unqualified audit to a clean audit
- Our active involvement in the “Taking 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
- 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



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.

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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.



Executive
Summary

EXECUTIVE SUMMARY

INTRODUCTION

The 2015/2016 IDP Review has been informed by the need to adapt to the changing circumstances and imperatives facing the political, social, economic, environmental and technological environment of society. The Eden District response to the developmental mandate shall focus on the implementation of alternative sustainable planning models towards fostering enhanced functionality. Securing environmentally sustainable development and the efficient use of natural resources whilst promoting socio-economic development remains a policy priority for the Western Cape Government. The 2015/2016 review recognises the integration of parallel planning initiatives with the District Spatial Development Framework review in tandem serving as a transversal planning instrument guiding long term urban expansion, land release, densification and economic development.

Underpinning the premise of the review is the need to ensure alignment between National, Provincial and Local Government investment through inter-governmental collaboration, good governance and the principle of back-to-basics which favours informed decision making in addressing the triple challenge prevalent in the Eden District. The 2015/2016 IDP Review remains committed towards an achieved vision, empowered through excellence and aligns itself to the long term planning of the One Cape Vision, which seeks as its goal, a resilient, inclusive and competitive Western Cape with rates of employment, a growing income, greater equality and an improved quality of life through the Joint Planning Initiatives undertaken.

The 2015/2016 IDP Review is divided into eight sections which shall briefly be discussed hereunder:

- | | |
|-----------|--|
| Section A | Focuses on the legal and policy framework guiding the district municipality's undertaking of review, identifies the review informants and explains the objectives to be achieved through the revision process. |
| Section B | Summarises the MERO Report and describes the current economic realities facing the Eden District and provides for economic intelligence so as to supplement the 2011 Census data employed by STATS SA. The MERO Report is based on the analysis of the Eden District Growth and development Trends and serves to assist the private sector in identifying growth opportunities within the Eden District. |
| Section C | Calls for the updating of the District Spatial Development framework through strategic co-ordination. The inter-governmental system of spatial governance hinges on overarching principles for spatial development and seeks to unlock economic and infrastructural expansion to support sustainable living and environmental preservation. |
| Section D | Ensures a depiction of Sector alignment between the Millennium Development Goals, The National Development Plan, National Outcomes, Provincial Strategic Goals and the Eden District Strategic Goals. IDP and Public Participation alignment is also described through a commemorative activity calendar. |
| Section E | Describes the back-to-basics approach adopted towards Integrated Development Planning, being founded upon sound inter-governmental relations and good governance practice. The section furthermore unveils a long term district development plan which has been come to be known as the Joint Planning Initiative, culminating into Indaba Agreements which seeks to address the short term catalytic deliverables which shall steer long term JPI's. In addition, a Disaster Management Plan and a Risk Register is incorporated into the section as a systematic and formalised good governance process in order to identify, assess, manage and monitor risks which effectively ensures achievement of those planned goals and objectives mentioned in Section D. |
| Section F | Identifies the B Municipal priorities,, Eden District Municipal Priorities and illustrates National, Provincial and Eden District Municipal Financial Investment in IDP implementation. |
| Section G | A three year Eden District Municipal MTREF is included in the section to accommodate for multi -year planning and budgeting. |

Section H

Organisational Performance focuses on past accomplishments celebrated and guides future delivery through accurate alignment of Eden District Municipality Strategic Goals, a well thought through Service Delivery Budget Implementation Plan (SDBIP), and a Financial Budget which supports community development. An Institutional Framework is also proposed which shall serve as a guide to micro-structure review for objective resource allocation to meet strategic objectives.

In conclusion, the 2015/2016 IDP Review strives to encapsulate the National Development Plan's objectives into a continuum into One Cape Vision strategic trajectory which is tailor-made to meet the needs of the Eden District. Eden District Municipality through its reviewed 2015/2016 Integrated Development Plan represents the overarching strategic framework through which the District aims to realise its vision by building on the seven strategic goals. These seven focus areas that inform all of the Districts plans and policies and this document is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area. While this reviewed IDP is Eden District Municipality's principle strategic planning document, it draws on, and is informed by, a large number of other plans and strategic frameworks developed in collaboration with the other spheres of government and the various directorates, departments and public.



SECTION A: LEGISLATIVE FRAMEWORK

The IDP Managers in the Eden district who have made the 2015/2016 IDP Review possible.



SECTION A: LEGISLATIVE FRAMEWORK

I.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.

I.2 2015/2016 IDP REVIEW: LEGISLATIVE FRAMEWORK

Eden District Municipality has undertaken an exercise of IDP review.

I.3 ANNUAL REVIEW AND AMENDMENT OF THE IDP

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.

I.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 and Discussion Papers
- 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
- 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 – Informs the Budget and PMS
- 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.

I.5 OBJECTIVES ACHIEVED THROUGH THE REVIEW PROCESS INCLUDE

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.

I.6 THE LEGAL CONTEXT: GUIDING LEGISLATION/DISCUSSION PAPERS

I.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.

I.6.2 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.

I.6.3 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.

I.6.4 IDP LEGISLATIVE PRESCRIPTS

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.

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."

CHARACTERISTICS OF DEVELOPMENTAL LOCAL GOVERNMENT

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

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.

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.

THE CONSTITUTION

CHAPTER 2 OF THE CONSTITUTION

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 of the Constitution

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 of the Constitution

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.

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.

MUNICIPAL SYSTEMS REGULATIONS, 32 OF 2000

SECTION 2

Detail of integrated development plan

A municipality's integrated development plan must at least identify

a) the institutional framework, which must include an organogram, required for-

(i) the implementation of the integrated development plan; and

(ii) addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan;

b) any investment initiatives in the municipality;

c) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;

d) all known projects, plans and programs to be implemented' within the municipality by any organ of state; and

e) the key performance indicators set by the municipality.

2) An integrated development plan

a) may have attached to it maps, statistics and other appropriate documents; or

b) refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the Offices of the municipality in question.

(3) A financial plan reflected in a municipality's integrated development plan must at least-

(a) include the budget projection required by section 26(h) of the Act;

(b) indicate the financial resources that are available for capital project developments and operational expenditure; and

(c) include a financial strategy that defines sound financial management and expenditure control: as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:

- (i) Revenue raising strategies;
- (ii) asset management strategies;
- (iii) financial management strategies;
- (iv) capital financing strategies;
- (v) operational financing strategies; and
- (vi) strategies that would enhance cost-effectiveness.

- (4) A spatial development framework reflected in a municipality's integrated development plan must give
- a) effect to the principles contained in Chapter I of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
 - b) set out objectives that reflect the desired spatial form of the municipality;
 - c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality; and
 - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
 - d) set out basic guidelines for a land use management system in the municipality;
 - e) set out a capital investment framework for the municipality's development programs;
 - f) contain a strategic assessment of the environmental impact of the spatial development framework;
 - g) identify programs and projects for the development of land within the municipality;
 - h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
 - i) provide a visual representation of the desired spatial form of the municipality, which representation
 - i) must indicate where public and private land development and infrastructure investment should take place;
 - ii) must indicate desired or undesired utilisation of space in a particular area;
 - iii) may delineate the urban edge;
 - iv) must identify areas where strategic intervention is required; and
 - v) must indicate areas where priority spending is required.

SECTION 3

MUNICIPAL SYSTEMS REGULATIONS, 32 OF 2000

Process for amending integrated development plans

3. (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (2) Any proposal for amending a municipality's integrated development plan must be
 - (a) accompanied by a memorandum setting out the reasons for the proposal; and
 - (b) aligned with the framework adopted in terms of section 27 of the Act.
- (3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
- (4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-

- (a) all the members of the council have been given reasonable notice;
- (b) the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
- (c) the municipality, if it is a district municipality, has complied with subregulation and
- (d) the municipality, if it is a local municipality, has complied with subregulation (6)

5. A district municipality that considers an amendment to its integrated development plan must-
 - (a) consult all the local municipalities in the area of the district municipality on the proposed amendment; and
 - (b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.
6. A local municipality that considers an amendment to its integrated development plan must-
 - (a) consult the district municipality in whose area it falls on the proposed amendment; and
 - (b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

Procedure and manner of referring an objection to ad hoc committee

4. (1) Whenever a MEC for local government decides to refer an objection to an ad hoc committee in terms of section 33(4) of the Act, the MEC must-
 - (a) within seven days of such decision, notify the relevant municipal council that the municipal council's objection is being referred to an ad hoc committee;
 - (b) submit the following to the ad hoc committee as soon as it is appointed:
 - (i) A copy of the MEC's request in terms of section 32(2) of the Act;
 - (ii) written reasons for the MEC's proposals referred to in section 32(2)(a) of the Act;
 - (iii) a copy of the municipal council's objection and the reasons for disagreeing with the MEC'S proposals.
- (2) An ad hoc committee must-
 - (a) inform the relevant municipal council in writing of the date or dates on which the ad hoc committee would consider the municipal council's objection; and
 - (b) afford the relevant municipal council at least seven days before such date or dates to make written representations to the ad hoc committee regarding the reasons for the MEC's proposals referred to in subregulation (1)(b)(ii).
- (3) An ad hoc committee must, within 21 days of the date on which it was appointed, notify the relevant municipal council and the MEC concerned in writing of the committee's decision regarding the municipal council's objection.

Proceedings of ad hoc committee

5. (1) (a) A MEC for local government who appoints an ad hoc committee must convene the first meeting of the ad hoc committee.
 - (b) The chairperson of the ad hoc committee convenes the subsequent meetings of the ad hoc committee.
- (2) (a) At the first meeting of the ad hoc committee, the members of the ad hoc committee must elect a member of the committee as chairperson after nominations have been called for.
 - (b) If the chairperson of the ad hoc committee is absent from a specific meeting of the committee, the members present must elect a chairperson from the members present to act as chairperson for that meeting.

- (3) An objection referred to an ad hoc committee must be decided on the written documentation submitted to it.
- (4) (a) An ad hoc committee may determine its own voting procedure for deciding a matter before it, taking into account the requirement of section 33(4) of the Act that at least two spheres of government must agree on the matter.
- (b) No sphere of government represented in an ad hoc committee may abstain from voting.

Giving effect to integrated development plan

6. A municipality's integrated development plan must -

(a) inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act and the performance targets set by the municipality in terms of regulation 12; and

(b) be used to prepare action plans for the implementation of strategies identified by the municipality.

I.7 EDEN POLICIES

1.7.1 DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

(1.1) Office of the Municipal Manager

No	Policy	Council Review Date	Workshop Date	Date Approved by Council	Council Resolution Number
I.1.1	Risk Management Policy	New	18/02/2014	07/03/2014	DC 610/02/14
I.1.2	Risk Management Framework	New	18/02/2014	07/03/2014	DC 610/02/14
I.1.3	Risk Management Strategy	New	18/02/2014	07/03/2014	DC 610/02/14
I.1.4	Risk Committee Charter	Review	2012	2013	Municipal Manager

(1.2) Performance Management

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
I.2.1	Performance Management Policy	New	11/2013	26/08/2014	DC 686/08/14

(1.3) Internal Audit

No	Policy	Current Status	Workshop Date	Date Approved by Council	Council Resolution Number
I.3.1	Internal Audit Charter	Approved by Audit Comm.	06/06/2013	18/07/2013	Municipal Manager & Audit Chairp
I.3.2	Audit & Performance Audit Committee Charter	Approved by Audit Comm.	06/06/2013	18/07/2013	Municipal Manager & Audit Chairp
I.3.3	Risk Based Internal Audit Plan	Approved by Audit Comm.	06/06/2013	18/07/2013	Municipal Manager & Audit Chairp
I.3.4	Internal Audit Methodology	New/Draft			

1.7.2. DEPARTMENT: SUPPORT SERVICES**(2.1) Human Resources**

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
2.1.1	Motor Vehicle Allowance Scheme Policy (PERK)	Review: 17/05/2012	27/02/2013 31/05/2013	29/08/2008	DC 46/08/08
2.1.2	Bouquets for Staff and Councillors	New	27/07/2013	26/08/2013	DC 517/08/13
2.1.3	Placement Policy	Review: 15/11/2012	27/02/2013 24/02/2013	27/05/2013	DC 520/08/13
2.1.4	Travel & Subsistence Policy	Review: 15/11/2012 04/12/2014	27/02/2013 31/05/2013 26/06/2013 29/10/2014	31/03/2014 04/12/2014	DC 632/03/14
2.1.5	Advance on Salaries	New 15/11/2012	27/02/2013 27/03/2013		
2.1.6	Professional Registration Fees	29/05/2008			EMC 69/06/08
2.1.7	Acting Policy	New 19/09/2012	27/02/2013 27/03/2014	Currently making use of Collective Agreement	
2.1.8	Essential Motor Scheme Policy	05/04/2000	27/03/2013 31/05/2013		
2.1.9	Overtime Policy	New 15/11/2012	31/05/2013 26/06/2013	31/03/2014	DC 632/03/14 DC 520/03/14
2.1.10	Recruitment & Selection Policy	Review: 21/04/2011	29/10/2014	04/12/2014	DC 744/12/14
2.1.11	Smoking Policy	New 30/03/2015	27/02/2013 31/05/2013 26/06/2013 30/03/2015	30/03/2015	DC829/03/15
2.1.12	Leave Policy	New			
2.1.13	Contract Appointment Policy	New 15/11/2012	27/02/2013 24/05/2013	26/08/2013	DC 516/08/13
2.1.14	Experiential Training Policy	New	26/06/2013	26/08/2013	DC 515/08/13
2.1.15	External Bursary Policy	15/05/2012		30/05/2012	DC 265/05/12
2.1.16	Ethical Standard Policy	02/11/2009	MANCOM TO DISCUSS	02/11/2009	
2.1.17	Private Work Policy	24/08/2005	MANCOM TO DISCUSS	24/09/2005	DC 58/08/05
2.1.18	Medical Policy	New	27/02/2013 31/05/2013 26/06/2013	26/08/2013	DC 520/08/13
2.1.19	SHE Rep Policy	New		31/03/2014	DC 633/03/14
2.1.20	SHE Committee Policy	New		31/03/2014	DC 633/03/14
2.1.21	Policy on incentives for exceptional performance	22/01/2008	MANCOM TO DISCUSS	28/04/2005	
2.1.22	Parking Policy	New	29/10/2014	04/12/2014	DC 744/12/14
2.1.23	Skills Development Policy	New	29/10/2014	04/12/2014	DC 744/12/14
2.1.24	Succession Planning and Career Pathing Policy	New	29/10/2014	04/12/2014	DC 744/12/14

(2.2) Integrated Development Planning and Communication

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
2.2.1	IDP 2012/2013 – 2016/2017	5 Year IDP Approved and adopted			
2.2.2	IDP (2013/2014)	Review	23/05/2014	26/05/2014	DC 635/03/14
2.2.3	Draft District Section 27 IDP Framework	Review/Draft	23/05/2014	26/05/2014	DC 635/03/14
2.2.4	Communication Strategy	New	18/03/2014	31/03/2014	DC 631/03/14

(2.3) Information Communication Technology (ICT)

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
2.3.1	Tools of the Trade Policy	New		27/03/2013	DC 452/03/13
2.3.2	Information Security Policy	Draft		07/06/2007	DC 32/05/07
2.3.3	Information and Communication Technology Disaster Recovery Management Policy	Draft	30/05/2014	28/06/2012	DC 295/06/12
2.3.4	Network Maintenance Policy	Review		28/06/2012	DC 295/06/12

(2.4) Legal Services

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
2.4.1	Anti-Fraud & Anti-Corruption Hotline Policy	New	09/09/2013	31/03/2014	DC 624/03/14
2.4.2	PAIA Policy	New	24/10/2013	31/03/2014	DC 637/03/14

(2.5) Local Economic Development

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
2.5.1	Economic Development Strategy	Review	18/03/2014	26/05/2014	DC 658/05/14
2.5.2	Eden District Medium Term Economic Development strategy (Genesis Report)	Review	29/09/2014	31/03/2015	DC 824/03/15

(2.6) Tourism Development

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
2.6.1	Garden Route & Klein Karoo Tourism Strategy 2014/2015	Review	18/03/2014	26/05/2014	DC 657/05/14

(2.7) Archives and Registration

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
2.7.1	Records Management Policy	New	29/10/2014	04/12/2014	DC 744/12/14

1.7.3 DEPARTMENT: FINANCIAL SERVICES**(3.1) Supply Chain/Assets/Data/Stores**

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
3.1.1	Supply Chain Management Policy	Review	18/03/2014	30/05/2014	DC 663/05/14
3.1.2	Asset Management Policy	Review	18/03/2014	30/05/2014	DC 663/05/14

(3.2) Budget/Salaries/Creditors/Income

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
3.2.1	Tariffs Policy	Review	18/03/2014	30/05/2014	DC 663/05/14
3.2.2	Credit Control and Debt Management Policy	Review	18/03/2014	30/05/2014	DC 663/05/14
3.2.3	By-law Relating to Municipal Tariffs	Review	18/03/2014	30/05/2014	DC 663/05/14
3.2.4	Budget Policy	Review	18/03/2014	30/05/2014	DC 663/05/14
3.2.5	Banking Cash Management and Investment Policy	Review	18/03/2014	30/05/2014	DC 663/05/14

1.7.4. DEPARTMENT: COMMUNITY SERVICES**(4.1) Expanded Public Works Programme (EPWP)**

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
4.1.1	EPWP Policy	New		27/05/2013	DC 451/03/13

(4.2) Social Services

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
4.2.1	Gender Policy	Cannot be reviewed due to lack of funding		2011-01-31	DC 369/01/11
4.2.2	Youth Policy	Cannot be reviewed due to lack of funding		2010-12-15	DC 343/12/10
4.2.3	Disability Plan	Have been submitted to the Social Development Portfolio Committee in June 2014; must still be approved by Council	June 2014		
4.2.4	Food Security Plan	Have been submitted to Social Development Portfolio Committee in June 2014; must still be approved by Council.	June 2014		
4.2.5	Eden HAST (HIV/AIDS, STI's and TB) Plan	Have been submitted to Social Development Portfolio Committee in June 2014; must still be approved by Council.	June 2014		

(4.3) Disaster Management

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
4.3.1	Fleet Management Policy	Draft	MANCOM TO DISCUSS	07/2009	
4.3.2	Eden Corporate Disaster Management Plan	Reviewed	15/03/15	03/2015	DC 815/03/15

(4.4) Air Quality Management

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
4.4.1	Air Quality Management Plan	New	09/09/2013	03/12/2013	DC 569/12/13

1.7.5 DEPARTMENT: ROADS SERVICES**(5.1) Roads Services Policy**

No	Policy	Current Status	Workshop Date	Date Approved by Council	Council Resolution Number
5.1.1	Damage to Council, Fleet and Equipment	New	MANCOM TO DISCUSS		

1.7.6 COUNCIL POLICIES

No	Policy	Current Status	Workshop Date	Date Approved by Council	Council Resolution Number
6.1.1	Grant-in-Aid Policy	New		27/03/2013	DC 450/03/13
6.1.2	Tools of the Trade Policy	New	22/10/2012	27/05/2013	DC 452/03/13
6.1.3	Bouquets for Councillors Policy	New	27/07/2013	29/07/2013	DC 517/08/13

1.7.7 STRATEGIES AND PLANS

AVAILABLE ON WEBSITE

No	Policy	Current Status	Workshop Date	Date Approved by Council	Council Resolution Number
7.1	Anti-fraud & Anti-Corruption Implementation Plan	New	09/09/2013	31/03/2014	DC 624/03/14
7.2	Auxiliary Services Master Plan	New		31/03/2014	DC 627/03/14
7.3	Garden Route & Klein Karoo Tourism Strategy	New	18/03/2014	26/05/2014	DC 657/05/14
7.4	Eden District Economic Development Strategy	New	18/03/2014	26/05/2014	DC 658/05/14
7.5	Eden DM Resorts Master Plan 2014	New		26/05/2014	DC 659/05/14
7.6	Occupational Health and Safety Plan	New		26/05/2014	DC 660/05/14
7.7	Eden 2014/2015 IDP	Review		26/05/2014	DC 661/05/14
7.8	Eden DM Multi Year Strategy: Vision 2016	New	17/04/2014	26/05/2014	DC 667/05/14
7.9	Air Quality Management Plan	New	09/09/2013	03/12/2013	DC 569/12/13
7.10	Employment Equity Plan			EE Committee	
7.11	Risk Implementation Plan	New	18/02/2014	07/03/2014	DC 610/02/14
7.12	Eden DM Coastal Management Plan	New			
7.13	Eden Environmental Management Framework	R250 000 needed to draw up framework			
7.14	Eden Disaster Recovery Plan for Records	New	30/03/2015	30/03/2015	DC 820/03/15

I.7.8. HR POLICIES IN DISCUSSION

Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
Student Assistance Policy	MANCOM TO DISCUSS			
Induction Training & Staff Orientation	MANCOM TO DISCUSS			
Retrenchment Policy	MANCOM TO DISCUSS			
Staff Retention Policy	MANCOM TO DISCUSS			
Protective Clothing	MANCOM TO DISCUSS			
Transfer Policy	MANCOM TO DISCUSS			
Sport Policy	MANCOM TO DISCUSS			
Occupational Health & Safety & Environmental Policy	MANCOM TO DISCUSS			
Gift Policy	MANCOM TO DISCUSS		02/11/2009	
Voluntary Early Retirement Policy	MANCOM TO DISCUSS	Withdrawn		

I.7.9 POLICY DESCRIPTIONS

Policy	Purpose	Objectives
Risk Management Policy	<ul style="list-style-type: none"> -To articulate EDM's risk management philosophy -To adopt a comprehensive approach in monitoring and managing risk 	<ul style="list-style-type: none"> -Ensure high standards of service delivery -Education and training to all staff -Maintain an environment which promotes the right attitude and sensitivity towards council and the public.
Audit and Performance Charter	-To stipulate APAC roles and responsibilities, requirements for its composition, structure and membership requirements, relationships with stakeholders, authority for the committee to conduct enquiries and access municipal and municipal entity records and personnel, meeting procedures, and provides for ethical conduct and reporting.	<ul style="list-style-type: none"> -Internal financial control and internal audits -Risk Management -Ensure effective governance -Ensure the adequacy, reliability, and accuracy of financial reporting and information -Performance evaluation
Motor Vehicle Allowance Scheme Policy	-To reimburse employees who use their own transport in order to fulfil his or her duties as an Eden DM employee	<ul style="list-style-type: none"> -Improve workplace fairness -Ensure employee morale and support -Support the duties of employees
Bouquet Policy	-Eden DM has the wellness of their employees at heart and wants to express sympathy to employees during times of sadness or hardship.	-Ensure employee relations and workplace cohesion
Placement Policy	-To provide a framework for the placement of staff when the organizational structure has been approved.	-Placement of staff must be consistent with applicable labour legislation, and not disrupt the effective and efficient delivery of services, be used as a punitive measure against employees, be used to demote or promote employees.
Travelling and Subsistence Policy	-To regulate how travelling and subsistence costs are paid to staff members, including Councillors, who are required to represent Council at seminars, meetings, and other engagements.	-To improve links with other cities and towns, as well as establish relations with other municipalities, government bodies, and institutions operating in the sphere of local government.
Acting Policy	-To ensure equitable remuneration and conditions of service for those acting outside of their assigned job description in addition to executed all duties within their assigned job description	<ul style="list-style-type: none"> -To establish common and uniform conditions of service as referred to herein for employees within the scope of Division -To ensure that an acceptable standard of service delivery is maintained
Overtime Policy	-To guide management regarding overtime worked, and payment thereof, as required by the Basic Conditions of Employment Act	<ul style="list-style-type: none"> -Ensure that employees working overtime, in cases if emergency, or other circumstances are compensated appropriately. -To regulate and manage the amount of overtime worked in relation to workplace productivity.

Policy	Purpose	Objectives
Recruitment and Selection Policy	<ul style="list-style-type: none"> -To establish fair and objective principles for staffing at Eden DM -To provide guidelines for recruitment, selection, and appointment of staff 	<ul style="list-style-type: none"> -Adhere to the Employment Equity Plan of Eden DM -Align its human resources with strategic and operational needs -Ensure that each appointment is rationally and objectively justifiable by reference to strategic and operational needs
Skills Development Policy	<ul style="list-style-type: none"> -To guide in the development of skills and academic achievement at Eden DM 	<ul style="list-style-type: none"> -Encourage employees to engage in or to continue studies -Facilitate active learning in the workplace -Provide employees with opportunities to acquire new skills and knowledge; within the ambit of the Workplace Skills Plan which is aligned to the IDP.
Smoking Policy	<ul style="list-style-type: none"> -In adherence to the Occupational Health and Safety Act, and the Tobacco Products Control Act, Eden DM is obliged to provide a healthy workplace environment, and to protect the health of all employees. 	<ul style="list-style-type: none"> -To regulate smoking in all municipal workplaces -To ensure that indoor air is of good quality -To ensure that a healthy workplace environment is maintained and that the health of non-smokers is not adversely affected by exposure to tobacco.
Contract Appointments Policy	<ul style="list-style-type: none"> -To provide guidance to the department for the appointment of a person for a limited period of time. 	<ul style="list-style-type: none"> -To implement shared services -To compensate for the production loss due to long period of absenteeism of existing personnel.
Experiential Training Policy	<ul style="list-style-type: none"> -To recognize Eden DM's social responsibility to assist students in terms of social and economic upliftment, including education, training, and development. 	<ul style="list-style-type: none"> -Enable students to apply acquired theoretical knowledge in the world of work -Provide students and scholars and those who are qualified, opportunities to acquire skills and experience in respective fields.
External Bursary Fund Policy	<ul style="list-style-type: none"> -To ensure Eden DM's commitment to youth development and the alleviation of unemployment and poverty 	<ul style="list-style-type: none"> -Bursary funds should be awarded to well-deserving student, both financially and academically, in compliance with the Employment Equity Act, Skills Development Act, and other legislative arrangements
Ethical Standard Policy	<ul style="list-style-type: none"> -To ensure independence and impartiality in the execution of duties. 	<ul style="list-style-type: none"> -Lawful policies of Council to be executed loyally -Functions of office to be performed in good faith, diligently, honestly, and in a transparent manner -The credibility of the municipality should not be compromised
Private Work Policy	<ul style="list-style-type: none"> -To ensure that employees obtain permission from Council if they are involved in private work after hours 	<ul style="list-style-type: none"> -Private work may not interfere with the daily tasks/duties of employees -To prevent the use of Council property for private work
Occupational Health and Safety Representative Policy	<ul style="list-style-type: none"> -To ensure that the employee and his/her representative and management are involved in the election of Occupational Health and Safety Representatives in their area of responsibility 	<ul style="list-style-type: none"> -Implement a procedure for the nomination and election of Occupational Health and Safety Representatives -Ensure compliance with the OHS Act, Section 6 of the General Administrative Regulation and Section 17(2) of the OHS Act
Exceptional Performance Incentives Policy	<ul style="list-style-type: none"> -To provide framework for the management of performance and establish an objective system through which performance can be assessed 	<ul style="list-style-type: none"> -To encourage and motivate greater performance -Ensure productivity -Ensure the awarding of incentives where due
Communication Strategy	<ul style="list-style-type: none"> -To promote effective, efficient, and economical communication within Council to fulfil its developmental mandate -To promote active participation through information sharing and joint-decision making 	<ul style="list-style-type: none"> -To encourage a culture of involvement and interaction of all structures and stakeholders -To encourage responsible and accountable usage of Council information -To promote and maintain a high Eden DM corporate image -To promote sound media relations

Policy	Purpose	Objectives
Disaster Recovery Plan for records	-To provide a plan of action in the event that the department is struck by a disaster	-Contain small scale disasters -Preserve and maintain valuable records -Take necessary measures to protect all personal and general correspondence, council agendas, and contracts
IDP	-To provide a 5 year strategic plan including all municipal priorities -To provide strategic leadership and coordination to B municipalities in the district	-Promote healthy and socially stable communities -Build a capacitated workforce -Conduct regional bulk infrastructure -Promote sustainable environmental management -Promote good governance -Ensure the financial viability of Eden -Grow the District
Section 27 framework	-To ensure a framework in which all B-municipalities can operate in accordance with their respective district municipalities	-Ensure the alignment and coordination of all B-municipalities -Ensure that Eden DM and B-municipalities as well as the National and Provincial planning processes are mutually linked -To guarantee that processes and strategies complement and inform each other thereby culminating into a regulatory framework which seeks to direct efficient, effective and economically driven planning initiatives and innovations in response to prevalent socio-economic realities through accurate, credible, and sustainable resource allocation,
ICT Disaster Recovery Management Policy	-To ensure that organisations are protected against service interruptions , including large scale disasters, by the development, implementation, and testing of disaster recovery/ business resumption plans	-Save data, hardware, software and facilities -Resume critical processes and restore data -Provide Eden DM with ICT operational disaster recovery resilience through an effective and efficient ICT Disaster Management Programme consistent with the ISO/IEC 27002 certification requirements.
Information Security Policy	Computer information systems and networks are an integral part of business at the Eden DM, and substantial investment in human and financial resources has been made to create these systems. This policy -Protects human and financial resources at Eden DM -Safeguards the information contained in these systems -Reduces business and legal risks -Safeguards the good name of Eden DM	-Ensure that information is accessible only to those authorized to have access -Safeguard the accuracy and completeness of information and processing methods -Ensure that authorized users have access to information and associated assets when required
Network Maintenance Policy	-To clarify the procedures governing maintenance work on the networks for which the ICT section is responsible and the communication of issues that occur on these networks.	-Ensure that all computer devices and equipment are maintained -Avoid all disruptions to workflow and service delivery which may result from network issues -Ensure the regular hardware/software upgrades, and in the event of network failure, hardware/software replacement -To change device configurations to support applications housed within the network segments for which the ICT section is responsible
Anti Fraud and Corruption Policy	-To detail responsibilities and procedures regarding the prevention of fraud	-Manage all risk posed by corporate crime and minimize the losses incurred from such crime as effectively as possible -Require that all staff act honestly, and with integrity, to safeguard the public resources for which they are responsible

Policy	Purpose	Objectives
Policy for administering Council parking areas	-To provide a framework for managing all parking areas of the municipality by ensuring effective and efficient use	<ul style="list-style-type: none"> -Regulate what is permissible when using the parking area of the municipality and public parking area -Provide mutual agreement between all councillors, employees and the municipality -Introduce corrective action measures for employees who fail to obey the guidelines as stipulated in the policy
PAIA Policy	-The policy has been compiled in accordance with the PAIA ACT (Act 2 of 2000) for the purpose of outlining procedures which promote transparency and accountability in a democratic and open society	<ul style="list-style-type: none"> -Establish a culture of transparency and accountability -Create an understanding of functions performed and records kept by the Municipality
GK and KK Strategy	-To facilitate and coordinate tourism marketing and development initiatives in a collaborative effort	<ul style="list-style-type: none"> -Consolidate the existing destination brand and obtain buy-in from all stakeholders -Market the destination to ensure transformation in a sustainable manner -Overcome seasonality and ensure regional spread -Deliver a tourism experience of superior quality and value for money offering -Ensure cost effective management of all facets of tourism at all levels
Regional Economic Development Strategy	<p>-To collate all economic information and investigate and coordinated and integrated options and opportunities available to broaden the economic base of the Eden DM. This has been packaged as a strategic implementation framework in order to address the creation of employment opportunities, investment and business development and the resultant positive spin-off effects throughout the economy of the Eden DM.</p> <p>Furthermore, it is also aimed at ensuring that the municipality can efficiently and effectively facilitate the creation of an appropriate enabling environment conducive to economic development and investment.</p>	<ul style="list-style-type: none"> -Ensure LED strategy is credible and implementable -Undertake a detailed economic analysis to ensure market interventions are identified -Develop a implementation matrix to prioritise projects for implementation -Identify opportunities -Policy Alignment -Identification of scarce skills in the different sectors
Supply Chain Management Policy	<p>-To guide and inform all practices within the Supply Chain section as well as give effect to roles and responsibilities</p> <p>-To ensure sound, sustainable and accountable Supply Chain Management with the Eden DM</p>	<ul style="list-style-type: none"> -Stimulate and promote local economic development in a targeted and focused manner -Promote resource efficiency and reduce the negative environmental impact of daily operations -Facilitate creation of employment and business opportunities for the people of the Eden DM, with particular reference to B-BBEE -Promote competitiveness in regional businesses
Asset Management Policy	-To assist management and officials of the Eden District Municipality with the description of management procedures for Property, Plant and Equipment, Investment Property, Agricultural Assets and Intangible Assets	<ul style="list-style-type: none"> -Ensure accurate recording of essential asset information and movement -Exercising strict physical controls over all assets -Treat the assets correctly in the Municipality's financial statements -Provide accurate and meaningful management information -Ensure adequate insuring of assets -Ensure maintenance of Council assets -Ensure that managers are aware of their responsibilities with regard to the assets -Set out the standards of management, recording and internal controls so as to safeguard the assets against inappropriate utilization or loss.

Policy	Purpose	Objectives
Records Management Policy	-To ensure sound records management which is fundamental for good governance and effective and efficient administration	<ul style="list-style-type: none"> -Manage a corporate file plan to which records are filed -Manage emails as records -Manage websites as records -Identify records that are due for disposal and managing the disposal process -Construct and manage audit trails -Manage records in all formats in an integrated manner
Tariff Policy	-This policy focuses on the levying of fees for municipal services provided by the municipality itself or by way of service agreements. The policy ensures that Council take due cognisance of tariffs applicable elsewhere in the economic region, and also of the impact its own tariffs may have on local economic development.	<ul style="list-style-type: none"> -Ensure that tariffs of the Municipality conform to acceptable policy principles -Ensure that municipal services are financially sustainable -Ensure that tariffs of the municipality comply with the applicable legislation -Ensure that there is certainty in the Council of how the tariffs will be determined
Credit control and Debt Collection Policy	-To give effect to the foregoing provisions of the Municipal Systems Act, relating to credit control and debt collection.	<ul style="list-style-type: none"> -Ensure that representatives of the municipality and other service providers consult with the community -Ensure that users of municipal services and/or any other services are properly informed with regard to the delivery of services and in particular the costs of the provision of services
By-law relating to Municipal tariffs	-This policy focuses on the levying of fees for municipal services provided by the municipality itself or by way of service agreements and compliance with the provisions of Local Government. The policy gives effect to the implementation and enforcement of the Tariff Policy	<ul style="list-style-type: none"> -Tariffs must reflect the costs reasonably associated with the rendering of the service, in order to facilitate the financial sustainability of the service -Services must be rendered in an economical and efficient manner -Tariffs should be applied consistently and in an equitable manner to all consumers within the municipal area -Tariffs may differentiate between different categories of consumers, municipal services, and service standards as long as such differentiation does not amount to unfair discrimination
Budget Policy	-To guide and inform the conceptualization and operation of the municipal budget	<ul style="list-style-type: none"> -Set out principles which the municipality will follow in preparing each MTREF -Set out the responsibility of the Mayor, the accounting officer, the chief financial officer and other senior officials in compiling the budget -Establish and maintain procedures to ensure adherence to Eden DM's IDP review and budget processes
Banking/Cash Management Policy	-To provide a framework for ensuring the proper management and investment of its cash resources	<ul style="list-style-type: none"> -Net current asset requirements must be effectively managed -Sufficient cash resources should be made available to finance the capital and operating budgets of the municipality -Preserve and ensure the safety of deposits -Ensure the effective control over the management of bank accounts -Ensure that the highest possible return on investments is gained without unnecessary risk
Funding and Reserve Policy	-Sets out standards and guidelines towards ensuring financial viability over both the short- and long term and includes funding as well as reserves requirements	<ul style="list-style-type: none"> -Establish and maintain a long term financially stable municipality -Maintain acceptable levels of service delivery to the community
Borrowing Policy	-To ensure compliance with Legislation and Council policy, governing the borrowing of funds	<ul style="list-style-type: none"> -Manage interest rate and credit risk exposure -Maintain debt within specified limits -Ensure adequate provision for the repayment of debt

Policy	Purpose	Objectives
EPWP Policy	-To provide a framework for the implementation of the EPWP within Eden DM, this will include all operations of the entire municipal directorates directly affected by the programme.	<ul style="list-style-type: none"> -Have EPWP as an approved delivery strategy for projects implementation, employment creation, and skills development -Inform all departments and units within Eden DM on how their functions should contribute towards achieving Eden's EPWP objectives -To develop skills within communities through on-the-job accredited training of workers -To maximize the percentage of Eden DM's annual total budget spent and retained within Eden District's local communities by promoting the procurement of goods and services from local manufacturers, suppliers, and service providers
Immovable Property Management Policy	-To set out decision-making guidelines for the management of immovable property with due regard to the provisions in particular of the Local Government.	<ul style="list-style-type: none"> -To utilise, reserve and manage its properties for Eden DM's own use or for broader municipal purposes in the interests of the local community -Ensure that only assets that do not provide the minimum level of basic municipal services are disposed of -Recognize that property is part of heritage and should be safeguarded for future generations -Recognize that Council has a duty to utilise and manage its property portfolio with due regard to the IDP and SDF -Alienate properties which do not provide an economic or social return for Eden DM
Gender Policy	<ul style="list-style-type: none"> -To establish appropriate structures to manage, monitor, and implement activities outlined in activity frameworks -To consult with B-Type municipalities, communities in Eden, NGO's, and provincial and national machinery -To train councillors, officials, and community organisations in gender awareness, policy development, and planning -To apply research conducted on organizational readiness and responsiveness across Eden DM, including all B-Type municipalities 	<ul style="list-style-type: none"> -Articulate Eden's response to the national policy framework for gender equality and women empowerment -Provide strategic interventions across the district in the implementation of gender policy initiatives -Provide a common approach to gender and development initiatives -Contribute to municipal performance management systems by entrenching the use of gender disaggregated data, gender planning, as well as gender indicators in municipal planning for Eden DM as well as B municipalities
Youth Development Policy	-To provide a framework for youth development; reflect the concerns of young people in the Eden region and serve as a platform for action on youth issues, concerns, and problems	<ul style="list-style-type: none"> -Enhance youth participation in the governance institutions of the municipality -Support the delivery of youth development programmes from communities through developing active partnerships with various municipal stakeholders -Facilitate the social and economic development of young people -Facilitate coordinated action on matters of youth development from all B municipalities in the Eden District
Air Quality Management Plan	-To ensure that air quality remains worthy of the names "Eden" and "Garden Route"	<ul style="list-style-type: none"> -Formalise air pollution control function in the Eden DM -Compile an emissions inventory for the region -Air quality monitoring -Meteorological monitoring -Dispersion modelling facility -Centre of expertise -Regional waste management strategy -Capacity building within Eden DM -Dissemination of information

Policy	Purpose	Objectives
Grant-in-Aid Policy	-To complement the goals, objectives, programmes, and actions of the Eden DM in order to create a sustainable credible and caring Municipality by empowering and building communities and enhancing growth and sharing through partnerships	-Provide the opportunity of creating sustainable partnerships with external agencies to advance the IDP -Develop methods of joint fund raising strategies to meet the objectives of DLG
Tools of the Trade Policy	-Guides allocations of computer equipment to Councillors -Guide the usage of software and IT equipment -Guides the physical and logical security to the equipment	-Provide all Councillors with computer equipment in order that they may perform their day to day duties -Maintain productivity -Safeguard all assets

I.7.10 STANDARD OPERATIONAL PROCEDURES

Standard Operational Procedures based on operational strategies shall be developed for each department and finalised during 2015/2016. The undermentioned SOP's have already been developed.

Fire Department

- Eden Municipal Fire and Rescue Service
- Control Room Policy

Municipal Health

- Reporting on Notifiable Diseases
- Response to Notification of Diseases
- Outbreak Response
- Outbreak Response Teams
- Steps of an Outbreak Investigation
- Communication Guidelines
- Cholera Investigative Guidelines
- Salmonellosis Investigative Guideline
- Meningococcal Investigative Guideline
- Plague Investigative Guideline
- Shigellosis Investigative Guideline
- Rabies Investigative Guideline
- Typhoid Investigative Guideline
- Viral Hemorrhagic Febr Investigative Guideline
- Legionellosis Investigative Guideline

I.8 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 Be Published	IDP Office/ Communication Officer				•									
IDP Indaba Working Group	Discuss IDP Indaba Agreements	DLG/IDP Managers				•									

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
IDP ANALYSIS PHASE															
District IDP Managers Forum	Preparation for B – Municipal Public Participation, Mini IDP Summit and IDP Indaba I	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					•								
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						•							

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
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 Budget In Terms Of Budget Regulations	Eden DM Council								.					
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									.				

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
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 /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													•

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
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													
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													

Eden District Municipality has complied with the 2014/2015 process plan activities as depicted above



SECTION B: SITUATIONAL ANALYSIS

Provincial IDP Managers Forum - demonstrating an intergovernmental approach to development planning.



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 GDPR. 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. GDPR 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 GDPR 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 GDPR in 2013. The other three municipalities are smaller both in terms of contribution to GDPR 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.

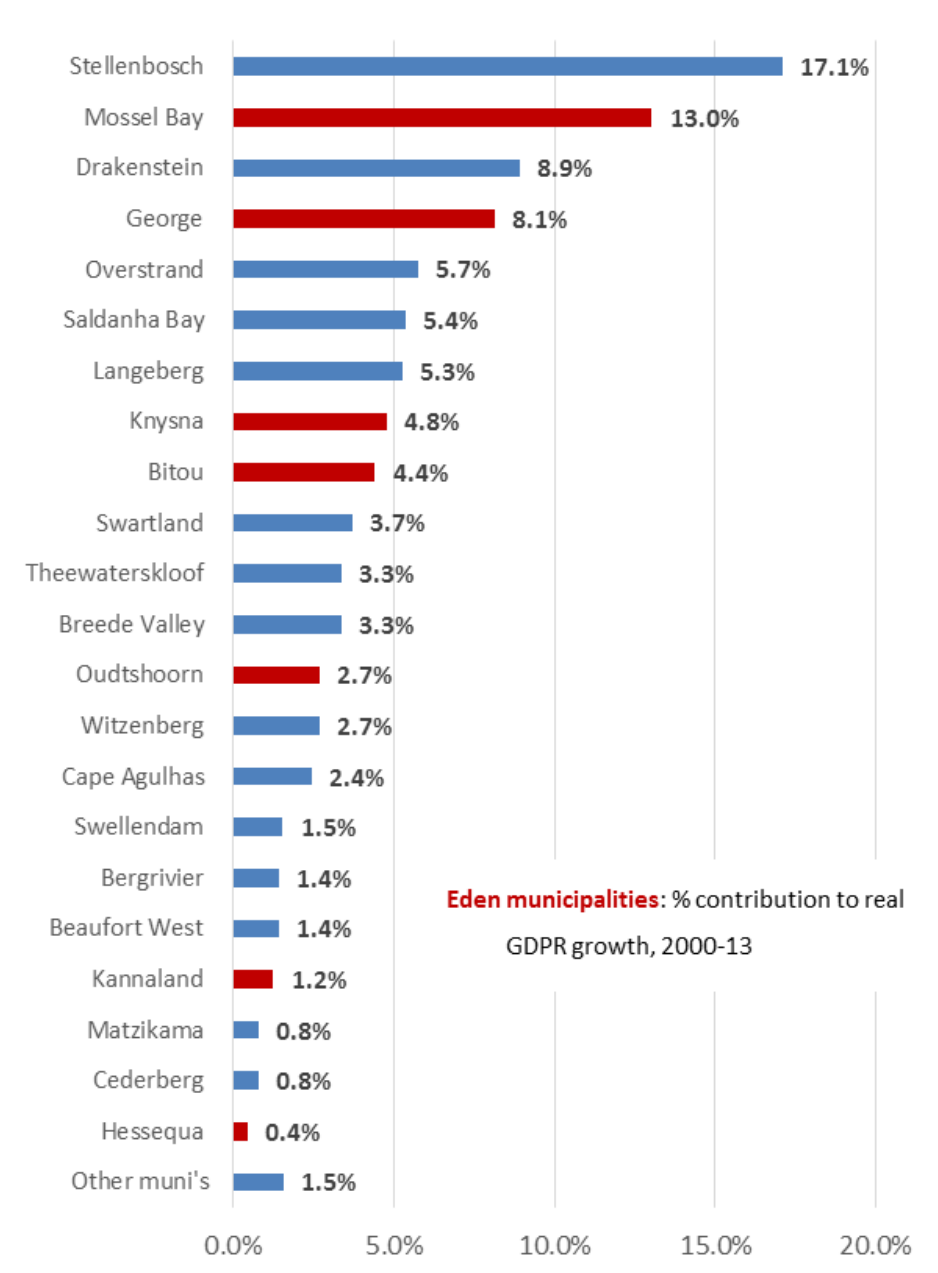
2.3 SECTORAL GROWTH, EMPLOYMENT & SKILLS

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 petrochemical 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 GDPR 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.

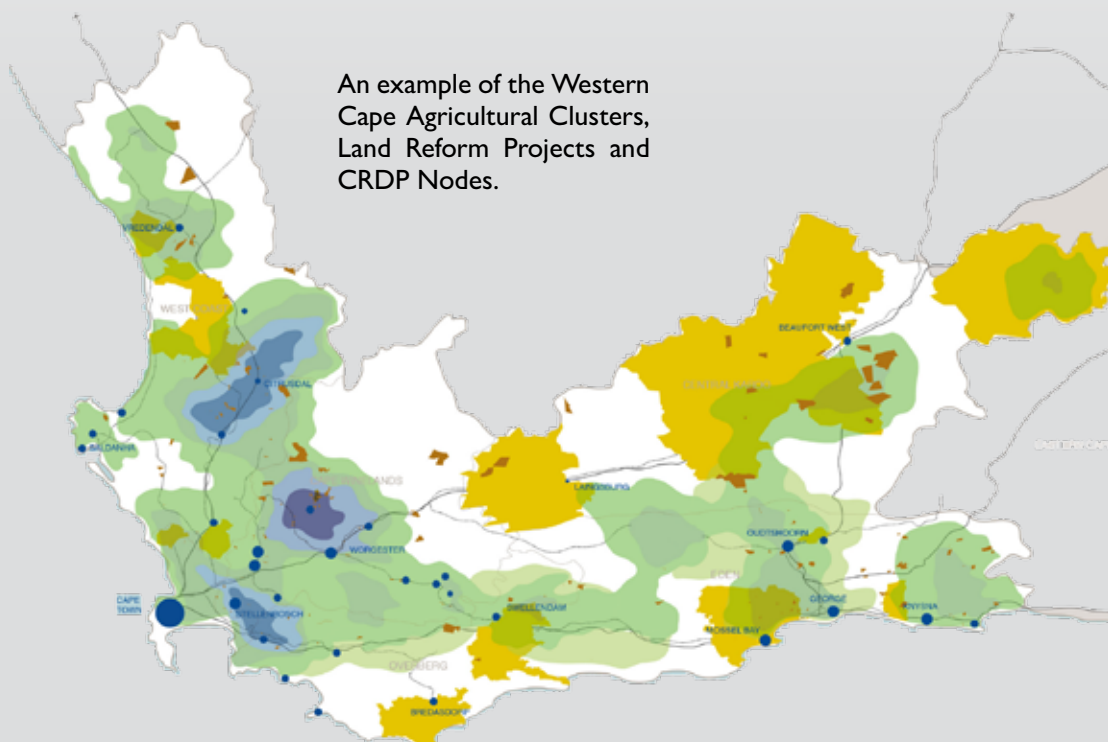
2.7.4 CONCLUDING REMARKS

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: EDM SPATIAL DEVELOPMENT FRAMEWORK



SECTION C: EDEN DISTRICT MUNICIPAL SDF

3. SPATIAL DEVELOPMENT FRAMEWORK

3.1 BACKGROUND

The Eden District Municipality's District Spatial Development Framework (SDF) is outdated and is due to be upgraded in the 2015/16 financial year. The Department of Rural Development and Land Reform had approved funding in 2014, but subsequently withdrew the decision to provide funding owing to the non-appointment of a suitable service provider.

Contact has since been made with the Department of Rural Development and Land Reform in April of this year. From this, the decision was taken by the Department that no such funding would be made available for the updating of the SDF for the 2015/16 financial year; however, a pledge was taken to provide any technical support necessary for Eden DM to independently update the District Framework.

3.2 INTRODUCTION

The South African intergovernmental system of spatial planning has been slow to develop and coordination has been poor. The complex division of powers and functions between local, provincial, and national governments has contributed to the problem. Provincial growth is curtailed and IDP implementation is weakened through slow land release supporting economic development initiatives and small town expansion.

3.3 CAPACITY FOR SPATIAL PLANNING

Sound spatial governance requires strong professionals and mobilised communities. Capacity for planning and development in Eden DM is lacking as a direct result of the resignation of the manager of planning and development.

The responsibilities of spatial planning remain institutionally fragmented across various departments and do not have significant institutional force within the governmental system.

A lack of an overarching strategic approach to spatial development is evident in lieu of individual IDP's and a differentiation of functionality of category B and C Municipalities.

- Description of the District Spatial Development (SDF) process to be followed in preparing a district SDF
- An assessment of the Eden District spatial development status and the key spatial challenges it faces
- District implications of relevant provincial development strategies
- A District vision that articulates desired land use patterns
- Co-ordinate and integrate spatial reflection of district municipal departments
- Co-ordinate and integrate spatial reflection of Local B municipalities departments
- Ensure a co-ordinated framework for District and municipal SDF's
- Communicate the District SDF with private sector and civil society through public participation process

3.4 OVERARCHING PRINCIPLES FOR SPATIAL DEVELOPMENT

- **Spatial justice**

The historic policy of confining particular groups to limited space, as in 'ghettoisation' and segregation, and the unfair allocation of public resources between areas, must be reversed to ensure that the needs of the poor are addressed first rather than last.

- **Spatial sustainability**

Sustainable patterns of consumption and production should be supported, and ways of living promoted that do not damage the natural environment.

- **Spatial resilience**

Vulnerability to environmental degradation, resource scarcity and climatic shocks must be reduced. Ecological systems should be protected and replenished.

- **Spatial quality and liveable**

The aesthetic and functional features of housing and the built environment need to be improved to create livable, vibrant and valued places that allow for access and inclusion of people with disabilities.

- **Spatial efficiency**

Productive activity and jobs should be supported, and burdens on business minimised. Efficient commuting patterns and circulation of goods and services should be encouraged, with regulatory procedures that do not impose unnecessary costs on development.

- **Accessibility**

3.5 SDF: LOOKING AHEAD

- Gap analysis in collaboration with the Department of Rural Development and Land Reform
- Review of outdated 2010 to 2015 Eden SDF
- GIS support from Department of Rural Development and Land Reform
- Eden Departmental Spatial Planning
- B Municipal long term planning
- Alignment of Budget, IDP and SDBIP translated into an SDF
- The development of a process plan for a district spatial development framework
- Section 27 IDP framework guide and incorporate spatial governance, planning and IDP spatial translation
- IDP process plan and SDF process plan be tailored to run concurrently
- Manager, Planning and Development be appointed for the district
- Department of Rural Development and Land Reform provide technical GIS support
- JPI's to be used to inform long term planning and the SDF
- Neighbourhood planning and public participation to guide the SDF
- District municipality to support, enable, and coordinate spatial planning in collaboration with all B municipalities
- The District SDF to inform the Provincial SDF
- The Provincial SDF to inform the National SDF
- The future Eden DM SDF to incorporate requirements of the MSA, SPLUMA, and LUPA
- Eden DM SDF to include medium to long term development and infrastructure proposals on how the district should grow and link to the IDP budget
- It is envisaged that the review of the Eden District SDF be process driven with technical support received from the Department of Rural Development and Land Reform and draft to be completed by March 2016.

3.6 TIME FRAME

The latter should be effective May 2016.



SECTION D: DEVELOPMENT STRATEGIES



The Executive Mayor of the Eden District Municipality, Cllr Wessie van der Westhuizen welcomed the NCOP in Eden: “This is indeed a historic week for us in the Eden district. The importance of this week cannot be underestimated as it will afford our people the opportunity to voice their concerns.”

SECTION D: DEVELOPMENT STRATEGIES

4. ALIGNMENT OF MILLENNIUM DEVELOPMENT GOALS, NDP, PSG AND EDEN STRATEGIC GOALS.

Millennium Development Goals	NDP 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 Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G2: Build a capacitated workforce and communities 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
		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 Chapter 3: Economy and Development	Outcome 9: A responsive and accountable, effective and efficient local government system Outcome 12: A development-orientated public Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Promote Good Governance G7: Grow the district economy

5. 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.

5.2 PUBLIC PARTICIPATION ACTIVITY PLAN 2015/16					
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 '15	M. Hubbe	World Envir Health Day, 26 Sep '14
	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 '14
	Human Resources				
	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 '14
	Municipal Health				
	Ebola	PR (IGR, Staff News)	Aug '15	J. Compion	In response to emergency situation
	Disaster Management				
	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
	Public awareness campaign on water conservation	Pamphlets, Banners, Bill boards, Printed media and radio	March-April '15	Eden MDMC and Communications section	National Water Week -16-22 March
	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

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 '14
	Tourism Ambassador Buddy Programme	PR	Oct '15 - Oct '16	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 '15	C. Scheepers	Intl Teachers Day, 5 Oct '14
	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 '14
	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		

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	World Remembrance Day For Victims of Road Accidents – 17 November
	Public Integrated Transport Network	PR		As required	H.Ottervanger	
						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
	Municipal Health					
	Vegetable gardens		PR	tbc	J. Compion	World Envir Day
Promote sustainable environmental management and public safety	Environmental Protection					
	Climate change		PR	Ongoing	V. Gibbs-Halls	World Envir Day
	Coastal Management		PR	Ongoing	V. Gibbs-Halls	Marine month, Oct '14
	Tourism					
	Eco Tourism		PR	Ongoing	F. Hassain	
	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 '14
Promote good governance	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 West-huizen	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

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	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	
	Agricultural / Food Expo	PR	tbc		World Food Day – 16-18 October	
	Executive Mayoral Welcome	PR			18 & 21 December	
	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		

5.3 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.

5.4 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.

5.5 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:

- Capacity building workshops conducted with Council on IDP processes;
- Building capacity of the local community through quarterly IGR Newspaper and
- Quarterly IGR Staff Newsletter;
- Draft Social Media Policy using the municipal website, Fanpage, Facebook, Linkdin, Twitter;
- Media Enquiries responded to promptly;
- Press Releases;
- Communication campaigns linked to a commemorative calendar of events;
- Local Media;
- Broadcasting Media;
- Radio Coverage;
- “IDP Planning Tools” capacity building and information sharing on website;
- “More Jobs” Website creating opportunities for public participation;
- Section 75 MFMA compliance;
- Supporting and monitoring Ward Operational Plans of B-Municipalities;
- Public Documents displayed on the municipal website and notices are placed in local newspapers.

5.6 COUNCIL EVENTS

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

- Reconciliation Day
- Mayoral Welcome Campaign
- Back-To-School campaign
- House-To-Home Campaign
- Business Breakfast in Knysna
- Waste Minimisation Campaign

- Clean Fires Campaign
- Open Day Supply Chain
- Culinary Skills Training Tourism Industry
- Skills Development, Learnerships and Bursaries
- Mandela Day
- Wellness Programmes

5.7 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
- ICT in libraries
- Youth Café

5.8 PUBLIC PARTICIPATION AND TAKING PARLIAMENT TO THE PEOPLE- NATIONAL COUNCIL OF PROVINCES

OUTDSHOORN

13 APRIL 2015 – 17 APRIL 2015

20 April 2015

NCOP brought Parliament to the People - 20 Years of a Democratic Parliament

The week long “Taking Parliament to the People” programme was just what the Eden communities needed to liaise with all spheres of government regarding service delivery issues on a single platform. The events took place from Monday, 13 April 2015 to Friday, 17 April 2015 at the Brighton Sport Grounds in Oudtshoorn and was attended by ± 3 000 community members /and government officials on a daily basis.

This platform was created by the National Council of Provinces (NCOP), in collaboration with the Eden District Municipality and local municipalities in the district. Its aim was to fulfil Government’s role by creating opportunity for public participation to emerge in an active, coherent and transparent manner –ultimately giving effect to proper service delivery.

In his welcoming address on the first day of the events, Eden’s Executive Mayor, Cllr Wessie Van der Westhuizen also explained the strong and diverse characteristics of the Eden District municipal area and differentiated between the Coastal- and the Karoo parts of the district as foundation for all participants to understand the scope of the district.

Many community members raised issues and reported complaints; hence, many achievements were also highlighted by Government representatives at the event. The following topics were discussed: services provided by local municipalities, human settlements, water and sanitation, basic- and higher education, health, social development and home affairs, as well as agricultural, labour and land reform. Economic development and youth, police services and justice, as well as energy were also discussed.

Each panel were well-prepared to respond to the complaints and some of them went as far as to visit certain organisations/persons which were implicated in the reported cases. These were done to determine whether the situations indeed reflect the content of the complaints that were reported. The panel consisted of national ministers, national deputy ministers, provincial ministers, the Eden Executive Mayor, councillors and senior management.

On the last day of the programme, the Deputy President of South Africa, Mr Cyril Ramaphosa in his plenary said: “This is democracy in work. This is what we envisaged when we crafted the Constitution.”

He further emphasised: “Our democracy is anchored on the understanding that the state is an instrument through which the people of our country may pursue their shared vision. We want every South African to be an active partici-

pant in our democratic dispensation.”

In closing, Mr Ramaphosa said: “I hope that in a year from now, as a result of this week’s activities, we will be able to see improvement in the lives of the people we have visited. We are here not just to meet and greet, but to achieve better communities and a better country.”

Eden’s Executive Mayor, Councillor Wessie Van der Westhuizen extends a word of appreciation to all national, provincial and local representatives who organised and participated in the week’s activities and most especially all community members who, by means of their active participation, contributed towards the successful roll-out of the programme.

All complaints are now in the hands of government to resolve all issues in a sustainable manner by means of constructive investigations which now need to follow suit. Some of the issues raised included the following:

- 2011 Stats SA provides an inaccurate demographic state of reality
- Population demographics of Oudtshoorn vis-a-vis Mosselbay is questionable
- The inadequate number of schools in the Eden District
- Transport of learners to schools
- The waiting time in public clinics
- Requests to do away with appointments in clinics
- The need for special needs housing
- The provision of wheelchairs to people with disabilities
- Dignity of disabled persons
- The Harlem patient bus system
- Awarding of contracts to local businesses/contractors
- Need for vocational and experiential/career training through internships by municipalities
- The call for closure of farm schools and the identification of alternative/better schooling
- The building of technical schools in Eden
- Corruption and nepotism with regard to SASSA
- Challenges facing St. Konrads Primary School
- Doctors not examining patients and diagnosing patients without examinations
- Racism in the Eden District
- The need for social cohesion through sports, arts and culture
- Street children in Oudtshoorn
- A lack of care facilities for the frail
- Funding for Early Childhood Development centres
- The identification of agricultural land for farming
- The need for agricultural technical support for farming entrepreneurs
- Need for suitable housing in farming areas/agricultural villages

All public comment, concerns and complaints received were captured and shall receive attention by the Executive Mayor of Eden District Municipality.

NCOP - OUDTSHOORN - 13 APRIL 2015 – 17 APRIL 2015



Deputy President of the South Africa, Mr Cyril Ramaphosa (left) with Eden's Executive Mayor, Cllr Wessie Van der Westhuizen (right), sharing a quick moment immediately after the closing of the event.



Above: Residents from Eden district turned up in their numbers to form part of the intervention of the NCOP, "Taking Parliament to the People."

Left, below: During the question sessions, community members raised their voices on matters of the concern on which the various panels dynamically responded.



Above: As part of the week's activities, the audience were entertained by the district's local talent groups. The Uniondale Rieldancers got the audience's undivided attention on the first day of the programme with their performance.



Left: At the event, Dr Ivan Meyer, the Western Cape Minister for Finance made sure that the audience became aware of the achievements made by the Western Cape Province.

5.9 PUBLIC PARTICIPATION AND THE LOCAL NEWSPAPER AND LIBRARIES

Chapter 4 of the Municipal Systems act requires municipalities to involve communities and stakeholders in the IDP Review process. The EDM utilised the media (local newspaper) to inform stakeholders about the IDP Review. All members of the public was invited to inspect the Draft 2015/16 IDP and Budget for 21-days statutory Public comment period from Thursday, 9 April 2015 to Monday, 11 May 2015 in all major Libraries within the Eden District as well as the municipal website.

5.10 PUBLIC PARTICIPATION AND SOCIAL MEDIA

A social media “Government Quiz” was introduced and distributed via social media as well as the EDM corporate website, for the purpose of:

- Engaging the public on important information
- Functioning as an educational tool in the subject of laws, policies and public participation events
- Redirecting the audience to important pieces of legislation / documentation
- Serving as an “awareness” component

5.11 PUBLIC PARTICIPATION AND THE IGR NEWSPAPER

A quarterly IGR newspaper in collaboration with B Municipalities is distributed, which highlights public involvement in the IDP process.

5.12 PUBLIC PARTICIPATION AND THE EDEN ACTIVITY PLAN

In terms of the Public Participation calendar, a public participation activity plan was drafted and finalised. It has since been published in the Eden District Municipality’s IDP and Public Participation booklet. Each department has aligned their objectives and projects to commemorative events in order to involve communities. For example, Nation Water Week was supported by the Kannaland Water Week Campaign in March in partnership with the Department of Water and Sanitation. The campaign was rolled out by the Eden Disaster Management Team to address water shortages in and around the Kannaland area.

5.13 PUBLIC PARTICIPATION AND THE IGR CALENDAR

A yearly calendar is compiled with all the IGR forums coordinated by EDM and commemorative dates. This calendar is distributed to different Government institutions to inform them when a specific forum convenes.

5.14 EDEN DIALOGUE FESTIVAL

Each B Municipality has planned to host a ward committee summit before 30 June 2015.

The Eden Dialogue Festival is an idea which is currently being further developed. The event would serve the purpose of the conventional ward summit, although it would take on a different form. It would be interactive and entertaining, as opposed to expository and formal. Also, we foresee that it would be a good opportunity to render much needed services to local communities. This project is currently unfunded.

5.15 PUBLIC PARTICIPATION AND ICT LIBRARIES

Emanating from the LGMTEC 3 assessment held on the 4th May 2015 it was recommended that public participation be expanded into the libraries via ICT libraries. Through this, an interface can be developed whereby community members can communicate directly with municipalities regarding service delivery issues.

5.16 YOUTH CAFE – ASSIST, ASSESS, ADDRESS (A3)

The Youth Cafe Project, currently managed by SUFF Youth Academy, in partnership with local municipalities, is a

youth support centre targeting youth aged 14-35. The centre provides a host of free services such as career guidance, internet facilities, leadership training, media and arts training, and internship opportunities for those who have a passion for youth development. The A3 Method would work on the basis of a weekly intern allocation whereby local/district municipalities would allocate one of their interns to their respective Youth Cafe. The intern would assist the centre in any way needed, e.g. skills transfer, admin, civic responsibility. Thereafter, the needs of the centre would then be assessed by the intern who would then compile a short report on how to address the issues.

5.17 CIVIC RESPONSIBILITY

Civic responsibility is comprised of actions and attitudes associated with democratic governance and social participation. It is proposed that a partnership with the Department of Education is formed in order to educate young people aged 14-16 on what it means to be a responsible citizen. This type of guidance can be communicated to schools via organised visits from respective ward Councillors.

5.18 PUBLIC PARTICIPATION AND SERVICE RENDERED THROUGH THUSONG CENTRES

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres — MPCCs) programme of government is one of the primary vehicles for the implementation of development communication and information and to integrate government services into primarily rural communities. This is done to address historical, social and economic factors, which limited access to information, services and participation by citizens, that needs to travel long distances to access these services. The following table contains all the Thusong Service Centres in the Eden District.

THUSONG SERVICE CENTRES CONTACT DETAILS AND ADDRESS LIST EDEN DISTRICT						
Local Municipality	Thusong Service Centre Area	Thusong Service Centre Manager	Cell Number	Landline Number	E-mail address	Physical Address
Oudtshoorn	Oudtshoorn	Mr Lionel Prins	0784570820	044 272 2276	prins@oudmun.co.za	3 12th Avenue, Bongoletu, Oudtshoorn, 6620
Mossel bay	Mossel Bay Asia Park	Mr Peter Juthe	07385 12405		pluthe@mosselbay.gov.za	
George	Waboomskraal	Mr Samuel Jooste	0794809605	044 886 0050	samualjstl@gmail.com	Highway, Waboomskraal, George, 6530
	George- Thembalethu	Mr Mzwandile Bam	0723 160071	044 880 1711	thembaletumpcc@gcis.gov.za bamzwa@yahoo.com / kimmesh@yahoo.com	Corner Ngcakani/ Jeriko Road, Sankraal Road, Thembalethu, George, 6530 Erf Number: 7053
Hessequa	Riversdale	Mr Raymond Heunis	0731 601 702	028 713 3647	raymond@hessequa.gov.za	Van Den Berg Street, Riversdale, 6670
Bitou	Plettenberg Bay	Mr Mzwandile Namtu	0832687804	044 501 3174/ 044 5013134	mnantu@plett.gov.za	Corner xiphula Street, Kwanokuthula, Plettenberg Bay, 6600
Knysna	THUSONG SERVICE CENTRE PLANNED FOR 2013/ 2014					
Kannaland	Ladismith	Mr Hendrick Barnard	083 2718207	028 551 8000	hendrik@kannaland.co.za	

5.19 EDEN DISTRICT REGIONAL LIST OF CDW

Names & Surnames	Identity Documents No	Contact details
1. Zolani Ngetu	Regional Supervisor George Regional office	044 805 8752 / 083 445 4615
2. Xavier Engel	Regional Supervisor George Regional office	044 805 8750 / 083 445 4487
3. Simon Teyise	Knysna Municipality	078 399 2393
4. Kholekile Kobi	Knysna Municipality	078 090 8697
4. Memela Noyakaza	George Municipality	083 4454 623
5. Eunice Nduwimana	George Municipality	083 503 7121
6. Joan Cornelius	George Municipality	083 4454 463
7. Marion Bruinders	Mosselbay Municipality	083 445 4434
8. Julinda Saayman	Mosselbay Municipality	083 445 4647
9. Linda Spandiel	Mosselbay Municipality	083 445 4492
10. Boniswa Matshoba	Mosselbay Municipality	072 128 0190
11. Noluthando Tenge	Oudtshoorn Municipality	083 445 4708
12. Albert Neewat	Oudtshoorn Municipality	083 445 4611
13. Valencia Fourie	Oudtshoorn Municipality	N/A
14. Geraldine Hess	Oudtshoorn Municipality	078 413 1645
15. Caleb Januarie	Kannaland Municipality	083 445 4529
16. Glenda Barry	Kannaland Municipality	083 445 4418
17. Marisa Joon	Kannaland Municipality	N/A
18. Herlina Britz	Kannaland Municipality	N/A
19. Sue Ellen Dickens	Kannaland Municipality	083 445 5476
20. Ronnie Classen	Kannaland Municipality	083 445 4432
21. Phumla Bolitina	Bitou Municipality	083 445 4428
22. Nomvula Flepisi	Bitou Municipality	084 871 4956



SECTION E: SECTOR ALIGNMENT

On Friday, 21 November 2014, Dr Ivan Meyer highlighted and described plans to initiate a future-actionable implementation business plan towards the realisation of the Eden Road2Rail Regeneration project.

FLTR: Mr Donald Grant - MEC of Transport and Public Works, Mr Godfrey Louw - Eden District Municipality's Municipal Manager, Cllr Wessie van der Westhuizen - Eden District's Executive Mayor, Ms Celeste Domingo - Eden District's IDP Co-ordinator and Dr Ivan Meyer - MEC of Finance.



SECTION E: SECTOR ALIGNMENT

6.1 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

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.

• 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.

¹ 2014 Understanding Government and Improving Government Service

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

• 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.

6.2 INTER-GOVERNMENTAL RELATIONS AND BACK TO BASICS³

6.2.1 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.

6.2.2 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.

6.2.3 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.
- **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.

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.*

6.2.4 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
I. 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 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>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 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>

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.*

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>
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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 as learning opportunities for other municipalities.</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 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</p> <p>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</p> <p>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 Financial Management Act regulations.</p> <p>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>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 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>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 performance management systems.</p> <p>Municipal management to conduct regular engagements with labour.</p>
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6.2.5 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.

6.3 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.”

6.3.1 2015 JPI AGREEMENTS - GEORGE MUNICIPALITY

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI I_014	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	George - Knysna Line (Choo-choo train) 1. Concession agreement between transnet and private operator.	DEDAT	George Municipality Knysna Municipality Mossel Bay Municipality TRANSNET Eden District Municipality
JPI I_030	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	Community Involvement in Education 1. Empowered families enabled to support their children 2. Parent involvement in learner intervention 3. Use of sms to keep parents informed	DoE	DSD George Municipality
JPI I_038	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Environmental Management	"Garden Route" context 1. Greenfields developments outside of urban edges.	DEADP	DEDAT George Municipality
JPI I_049	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Support Community Structures 1. CPFs 2. NHW 3. Safe Schools 4. Road Safety 5. CBP 6. VPUU 7. Functional Community Structures	DoCS	SAPS DoE DEADP DLG George Municipality
JPI I_062	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	CBD Revitalization 1. Forward planning in terms of the GIPT and closure of CBD taxi rank. 2. Catalytic government properties.	DTPW	DEADP George Municipality
JPI I_084	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Master Planning 1. Modelling and further development of Storm Water Master Plan (small portion of George not completed) 2. Proactive planning and funding in terms of building in resilience i.t.o. the impacts of climate change on storm water 3. Assistance from DLG (MIG) with the Electricity Master Plan 4. Assistance required from the Department of Local Government (MIG) with the development of an Infrastructure Maintenance Plan as well as an Asset Management Plan 5. Joint Planning (specific around Human Settlements Planning) required to align delivery and budgets in line with Master Plans	DLG	DEADP DHS George Municipality
JPI I_102	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Creating an Enabling implementation platform Model Design: Use of ICT in Libraries 1. Access to ICT via Libraries	DCAS	DEDAT George Municipality

2015 JPI AGREEMENTS- BITOU MUNICIPALITY

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI I_015	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Catalytic Projects for Economic Development: 1. Economic Development and Catalytic Project Driver; 2. Coming-together/New Horizons/Ladywood; 3. Checkers Development Project; 4. Central Beach Re-development; 5. Offices Development Project; 6. Initiating and providing support to agritourism projects (e.g. Strawberry festival); 7. Equine / Horses / Polo: investigate the possibility of festivals to attract tourism &/ investments. 8. Sustainable events (e.g. Oyster festival)	DEDAT	DoA Bitou Municipality
JPI I_031	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	1. Strategy to address high drop out rates 2. Improve the literacy and numeracy for grade 3, 6 and 9 3. A math and science strategy for improved outcomes in those subjects. 4. Increase in the number and the quality of passes in grade 12. 5. Community involvement in education.	DoE	Bitou Municipality DSD
JPI I_050	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Spatial Planning	DEADP	DTPW DLG Bitou Municipality
JPI I_063	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Sustainable Human Settlements Provision 1. Current model not sustainable - erase informality (goal is not own a brick and mortar structure). 2. Incremental approach (e.g. serviced sites) - National Policy. 3. 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. 4. Funding model: Need to relook at the funding models i.e. the provision of bulk infrastructure in support of human settlements development. 5. Ensuring that people in informal settlements have access to basic services in order to ensure dignified living. 6. Proactive identification land and planning to cater for expected population increases.	DHS	DLG Bitou Municipality
JPI I_085	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Catalytic Projects for Economic Development: Kwa-Nokuthula Electricity Upgrade.	Bitou Municipality	DLG ESKOM
JPI I_103	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Integrated Community Safety Programme	DoCS	Bitou Municipality

2015 JPI AGREEMENTS- KANNALAND MUNICIPALITY

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI I_016	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Tourism: Oude Pastorie / Round Trip 1. Proper marketing of the whole area / DEDAT can assist: 2. Oude Pastorie Building: for exhibit /training (wine) and possibly market this to attract tourist to sample local products; 3. Round Trip: Seweweekspoort - Oudtshoorn route; Cross municipal linkages: Oudtshoorn; Kannaland & PA; collaboration between these municipalities.	DEDAT	Eden District Kannaland Municipality
JPI I_032	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	Labour Force and Skills 1. Identify possible skills development initiatives that will complement the skills gap /need that is likely to arise from the identified game changers.	Eden District	Kannaland Municipality
JPI I_039	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Environmental Management	Green Economy: Solar bicycles 1. DoA to investigate the use of electrical bicycles along the Route 62 /converting bikes to solar driven bikes;	DoA	Eden District Kannaland Municipality Oudtshoorn Municipality DEDAT
JPI I_051	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Electricity 1. Ability (capacity) of municipality to collect revenue/ payment rates (credit control/ debt collection policy). 2. Taking over ownership of Eskom supply in Zoar and Van Wyksdorp (lever). 3. Province to take the current conversation with Eskom forward - explore different modalities (not one size fits all).	DLG	SALGA Kannaland Municipality
JPI I_064	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Additional CRDP Node 1. DoA to investigate the possible / motivate for an additional rural node in the Kannaland area; 2. Business Plan for Zoar as a CRDP node (intersection between Seveeweekspoort and Zoar as a possible node).	DoA	DEDAT Kannaland Municipality
JPI I_086	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Bulk Infrastructure for Water and Sanitation Services required to unlock development (socio - economic). 1. Need to revisit Local Government Funding models - (equitable share).	PT	DLG Eden District Kannaland Municipality
JPI I_104	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Integrated Approach to the Wellness of the Elderly care/Community Based Programmes for elderly 1. Physical Exercise for elderly 2. Rights for Elderly 3. Non Communicable diseases	DSD	Kannaland Municipality

2015 JPI AGREEMENTS- KNYSNA MUNICIPALITY

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI I_017	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Wealth Creation 1. Repositioning Industry; 2. Knowledge economy + service economy; 3. Green industry;	DEDAT	DoA Eden Garden Route Tourism Knysna Municipality Eden District Municipality
JPI I_065	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Human Settlements: - Land availability - Planning and sustainability 1. Forward planning is required in order for local authorities to be ready with projects when funding becomes available.	DHS	Knysna Municipality
JPI I_087	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Management of new bulk infrastructure 1. Joint Planning Initiatives with the District Municipalities 2. Implementation of the Knysna Municipality's ISDF Document still in draft. (Nov 2014) 3. Tactically and operationally translate sector costing models into funded and institutionally supported implementation plans	Knysna Municipality	DLG DEADP
JPI I_105	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Strengthen Social Empowerment Initiatives 1. Reduce social ills- Substance abuse leads to the high traffic accident rate. 2. Establish a youth café to support the youth development.	DSD	Knysna Municipality DCAS

2015 JPI AGREEMENTS- HESSEQUA MUNICIPALITY

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI I_018	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Stillbaai Harbour Development 1. Economic + Spatial Plan for all harbours exists (DTPW); which should be released soon.	DEADP	DEDAT Hessequa Municipality Eden District Municipality
JPI I_033	PSG 1: Create opportunities growth and jobs	Education and Skills Development	Efficient use of municipal and Educational Programmes. 1. Establishment of Satellites 2. Use of "WEBCAM" - Broadband	DoP (Premier Skills Team)	DoE DEDAT Hessequa Municipality
JPI I_040	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Environmental Management	Waste Recycling Waste economy Waste to energy	DEADP	DEDAT Green Cape Hessequa Municipality
JPI I_066	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	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.	DHS	DEADP Hessequa Municipality
JPI I_088	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Enhance the development of bulk water supply in Riversdale 1. Kristalkloof Dam - will assist with commercial farming, developing farmers and urban development 2. National Department of Water affairs to be brought on board	DLG	Hessequa Municipality DEADP DWS
JPI I_106	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Integrated Schools Health Programme 1. Youth Friendly Services 2. Reduce Teenage Pregnancy 3. Implemented life Skills 4. Access to schools 5. Peer Mentorship 6. Integrated school health Programme	DoH	Hessequa Municipality

2015 JPI AGREEMENTS- MOSSEL BAY MUNICIPALITY

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI I_019	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Airport 1. Investigation of an airport as part of the Southern Cape Functional Region SDF	DEADP	DEDAT Mossel Bay Municipality Eden District Municipality
JPI I_034	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	1. Rollout on the white paper on Families 2. Provincial Uniform referral pathway 3. Reduce the number of under performing schools from 23 to 0.	DSD	DCAS DoCS DoE Mossel Bay Municipality
JPI I_035	PSG 1: Create opportunities growth and jobs	Education and Skills Development	Growing The Economy: Aligning skills development priorities with priority (growing) sectors	DEDAT	DoA Mossel Bay Municipality
JPI I_041	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Environmental Management	Coastal: Dune Management 1. Municipality needs assistance to understand sediment flow in the area: Sediment Study. 2. Alignment between Provincial and Municipal Coastal Management Plans; 3. Early warning system: is not working in the Municipality. Province to assist municipality in taking this up with National Government.	DEADP	Mossel Bay Municipality DLG (PDMC)
JPI I_052	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Solid Waste 1. District Municipality co-ordinator in this regard to align planning	Eden District Municipality	DEADP
JPI I_067	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Adequate Housing Opportunities Province together with the Municipality should consider alternatives in terms of housing ("Enhanced Core" / incremental housing).	DHS	Mossel Bay Municipality
JPI I_089	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Bulk Infrastructure Electricity (backlog 1500 leading to service delivery protest. R26 000 million required however allocation is R 5 million, will be able to electrify 400 houses in the current financial year. (Grid can provide for new demand) 1. Timelines and scheduling of human settlements projects must be aligned to funding from Dept. of Energy.	DHS	Dept. of Energy Mossel Bay Municipality
JPI I_107	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Targeting the MOD Programme Increased use of the MOD Programme	DCAS	DSD DoE Mossel Bay Municipality

2015 JPI AGREEMENTS- OUDTSHOORN MUNICIPALITY

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI I_020	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	1. Broadening the tourism base 2. Special Economic Zones: identification of land for development of an industrial area.	DEDAT	Garden Route Tourism DTI Oudtshoorn Municipality Eden District Municipality
JPI I_036	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	Develop a Strategy to address learner drop out 1. Community involvement in education. 2. Parent awareness on importance of education for learners. 3. Parent involvement in learner intervention. 4. Door to door project between WCED and DSD.	DoE	DSD DCAS DoH DoCS Oudtshoorn Municipality
JPI I_042	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Environmental Management	Solid Waste 1. Resolve Conflict in terms of Solid Waste Buffer Zone (DEADP, Municipality, Health)	DEADP	Oudtshoorn Municipality DoH
JPI I_068	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Adequate / Alternative Housing 1. 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. 2. The current housing delivery model is not working. Alternative housing typologies need to be investigated jointly between Municipality, Province and National Government. 3. Planning lead: infrastructure driven budgeting.	DHS	Oudtshoorn Municipality DTPW DLG
JPI I_090	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Infrastructure Maintenance Municipal Maintenance Grant Funding	DLG	Oudtshoorn Municipality
JPI I_108	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Rollout on the white paper on Families 1. Family Preservation Programme	DSD	DoE DCAS DoH DoCS Oudtshoorn Municipality

“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, socioeconomic 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 Low during the district presentation.



Mr Uwellyn Coetzee, Manager, Strategic Services of Oudtshoorn Municipality and Ms Carol Levendal – Provincial Director of Agriculture, Eco/Centra! Karoo.



FLTR: Ms Khooliswa Masiza – Communications & Customer Care Manager: Bhebe Municipality; Ms Celeste Domingo – District IDP Coordinator/Acting Communication Manager: Edenburg Municipality; Ms Henge – IDP Manager: Bhebe Municipality; Ms Ntshakisa Zama – Chief Director: Integrated Development Planning DLG and Mr Jacky Kabani – Manager: Public Participation at KwaZulu Municipality.



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



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



Discussions during the break-away commissions, focused on LED/Human Settlements, Social-Skills and Infrastructure Development.



Mr Allan Paulie, Municipal Manager of Bitou Municipality was the first municipal manager to present his municipalities development challenges.



Mr. & Mrs. van Zyl: 4400 Eastmanville Affairs & Development Planning, P.O. Box 144, Highgate, Montreal, Quebec H3T 2C4.

GAME CHANGERS IDENTIFIED

EDEN DISTRICT MUNICIPALITY

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
review of the Grant System/Sustainability Model/IDP
credibility/Capacitating workforce and communities through
collective mandates

BITOU MUNICIPALITY

Government Precinct: One-stop Public Safety Center/Correctional Services facility/Magistrates Courts/Construction of Wadriti Dam/Satellite Police Station/Regional Water Storage.

KNYSNA MUNICIPALITY

Human Settlements prioritisation/Revitalisation of the Choo-Choo 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
liners/Adequate Housing/Pinnacle Point as a world heritage
site/Louis Fourie Corridor towards improve accessibility

KANNALAND MUNICIPALITY

62/LED: Electrify bicycle manufacturing fruit (juice processing, infrastructural development) Water security/Landfill site identification/Electrification of Zoar clinic/fix camera on Route 62/LED: Electrify bicycle manufacturing fruit (juice processing,

GEORGE MUNICIPALITY

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

HESSEQUIA MUNICIPALITY

Harbour expansion of Stills Bay/Integrated Rail Programme for Hesse/region/Skills development/Expanding agricultural opportunities.

This *JFA* long-term developmental vision, seeks to foster improved 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.

6.3.2 EDEN 2015 INDABA AGREEMENTS

Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	MTREF (When)				Lead Department (By whom)	Supporting Department	Contact Person
				2014/15	2015/16	2016/17	Outer Years			
Knysna	Provision of integrated Human Settlements	Optimising the economic footprint of housing delivery						Knysna	DEADP	
Knysna	Slow Growth in the Local Economy	Red Tape reduction mapping	DEDAT: Process was initiated in Nov 2014 and is underway					DEDAT		
Hessequa	Housing for farm-workers moving into the urban areas	Areas identified for emergency erven						DHS	Hessequa	Paul Whelan
Hessequa	Archeological Heritage in Hessequa	Possible inclusion in Iziko Museums as Hessequa is the cradle of creativity	DCAS: Iziko museums falls under the DAC. Municipality must engage with DAC.					DCAS		
Mossel bay	Quick Wins: Harbour Development:	DEADP to assist the municipality in engaging National Government on the Harbour Development (Precinct Plan) was approved by the Municipality and submitted to National; however there is nothing happening).	DEADP: This matter has been escalated to the Premier's office whom at high level is dealing with the issues of Harbours. Updates on the outcomes will be communicated.					DEADP		

Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	MTREF (When)				Lead Department (By whom)	Supporting Department	Contact Person
				2014/15	2015/16	2016/17	Outer Years			
Mossel bay	Housing Readiness	1. Improving Planning; 2. Consumer Education on housing alternatives 3. Province to assist Municipality with Human Resource needs in terms of Human Settlements.	DEADP: DEA&DP is supporting Department of Human Settlements DHS: Pipeline development in progress, draft pipeline available for comment and final expected end March 2015.					DHS	DEADP	David Alli
Mossel bay	Housing Readiness	Unlocking/ Release of Provincial owned land in Mossel Bay Municipality	DTPW: The Municipality will need to provide more detail on the land they require before the Department can commit to any time frames. It should be noted that the Province can only dispose of surplus land. Detail: what do you want to do with the land, what kind of land, what are the municipality's plans for the land, who is the owner, development/socio-economic purposes?					DTPW	DoTP	Klaas Langenhoven DTPW Immovable Asset Management Tel: 021 483 4819 Pakama Mlandu DTPW Immovable Asset Management Tel: 021 483 6472 Shane Hindley DTPW Immovable Asset Management Tel: 021 483 5183

Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	MTREF (When)				Lead Department (By whom)	Supporting Department	Contact Person
				2014/15	2015/16	2016/17	Outer Years			
Mossel bay	Housing Readiness	<p>1. Increased annual MIG Funding allocation to fast track new road / water / sewerage infrastructure development.</p> <p>2. Increased annual DOE Funding allocation for electrification of informal settlements and upgrading of electrical network infrastructure.</p>	<p>PT: Work in progress</p> <p>DLG: Department of Energy (DoE) funding for electrification of new housing project policy states – that 80% of houses must be occupied prior to electrification of area, to prevent damage and vandalism to electricity infrastructure. But it means that houses are occupied without electricity, or beneficiaries stay away and houses are vandalised.</p> <p>Discussions were held with key officials but engagement was not arranged yet to discuss National Policy changes to allow electrification from a lower level of completion, in order to speed up electrification, improve occupation and lower vandalism.</p> <p>Official response was that National Policy will not be changed</p> <p>Will facilitate a formal meeting with local DoE and DHS officials for ways to improve</p>					Energy	DLG	
Mossel bay	Housing Readiness	Increased annual Human Settlement Funding allocation to implement the housing pipeline.	<p>DHS: Second round of human settlement pipeline is expected to be finalised end March 2015 and will assist in prioritising project funding.</p>					DHS		David Ali

Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	MTREF (When)				Lead Department (By whom)	Supporting Department	Contact Person
				2014/15	2015/16	2016/17	Outer Years			
Mossel bay	Asset Renewal / Replacement Of Bulk Ageing Infrastructure For Improved Service Delivery And Sustainable Growth	Funding Support for Overall Infrastructure Maintenance Plan Funding Support for renewable energy plan	Work in progress					PT	DEADP DLG	
Mossel bay	Upgrading Of Main Access Roads Under Provincial Road Authority As Per The Approved Road Master Plan	Request comprehensive implementation plan form Provincial Road Authority with time frames and budget allocation.	DTPW: The planning phase is nearly complete. The programme of priorities and cost estimates will be released once the Concept Plan Report is available towards end of January 2014					DTPW		Carl October DTPW Road Network Management Tel: 021 483 2000
Oudtshoorn	Infrastructure Maintenance	Review of the municipality's Long Term Infrastructure Plan (DLG MIG Engineers assisting in this regard in 2016/17 financial year)	DEADP: DEADP is providing support to lead department DLG					DLG	DWS DEADP DHS	
Oudtshoorn	Quick Win	Plan and implement a replacement programme for the whole reticulation network required instead of random replacement of old pipes (RBIG capital funding and MIG for replacement) Partnership between DCAS and the municipality to be strengthened around the irrigation of sports field	DEADP: DEADP is providing support to lead department DLGDLG: Follow up with DWS on the progress of application.Facilitate the meetings between DCAS and Mun. Co-ordinate MIG projects with irrigation needs at sport fields.		R9 mR1.4m			DLG	DWS DEADP DHS	Chris Koch

Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	MTREF (When)				Lead Department (By whom)	Supporting Department	Contact Person
				2014/15	2015/16	2016/17	Outer Years			
Oudtshoorn	Revenue enhancement/ financial sustainability	Funding required for 1. Indigent verification and audit 2. Comprehensive water/electricity meter audit 3. Updating/ alignment of financial system 4. Restructuring system 5. Functional revenue collection/ client services 6. Long term financial plan 7. Communication system	PT: Work in progress					PT	DWS	

Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	MTREF (When)				Lead Department (By whom)	Supporting Department	Contact Person
				2014/15	2015/16	2016/17	Outer Years			
Oudtshoorn	Establish and capacitate risk management unit	Refresher training required 1. Establishment of unit and capacitation 2. Assistance with appointment of risk officer 3. Financial assistance with risk assessment 4. Best practices for implementation of fraud prevention and anti-corruption	PT: Work in progress					PT	DLG	
Oudtshoorn	Economic growth	1. Expand an agricultural and industrial initiatives. 2. Partnership with local businesses. 3. Create tourism SME opportunities. 4. Create training and skills development opportunities. 5. Renewable energy initiatives	DEDAT: These are not short-term initiatives and more detail is required DEADP: DEADP is providing support to lead department					DEDAT	DOA DEADP	
Oudtshoorn	Reduce social inequality	Upgrading of Sports infrastructure.	DCAS: Academy established. Received R18m for new stadium which was completed in 2014					DCAS		

Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	MTREF (When)				Lead Department (By whom)	Supporting Department	Contact Person
				2014/15	2015/16	2016/17	Outer Years			
Oudtshoorn	Reduce social inequality	Establishment of Skills Centre	DEDAT: The Department has engaged with the municipality and has advised that DoE has indicated that recent legislative changes has to be factored in before undertaking a project of this nature					DEDAT		
Oudtshoorn	Reduce social inequality	Establishment of Rural Health Centre.	DOH: Further info being sought from Municipality					DOH	DoA	

6.4 EDEN DISTRICT MUNICIPALITY DISASTER MANAGEMENT PLAN

Eden District – Disaster Risk 2015

INTRODUCTION:

Eden is an important economic growth area for the Western Cape. It has an expanding population on account of immigration from other parts of the country, bringing a dynamic mix of skills and cultures to the district. The relatively high percentages of households with no income in areas with higher population density, creates several social challenges.

Problems on basic services infrastructure are experienced in the municipalities that have seen rapid population growth. The natural environment and its resources of the EDM are sensitive and susceptible to over-exploitation or inappropriate use.

Eden District Municipality Council recognises that if the objective of achieving sustainable development in the area of Eden is to be realised, a concerted effort is required to reduce recurrent disaster risks in its area.

This can only be achieved by:

- creating resilience amongst its people and its infrastructure;
- strengthening capacity to anticipate significant events and disasters; and
- improving the management of such events in order to limit the effects wherever possible

It also requires the development and implementation of appropriate risk reduction methodologies and the integration of such methodologies into development plans, programmes and initiatives as well as the management of high risk developments. (IDP)

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

1. Alien Plant Invasion – Entire District;
2. Coastal Erosion (Sea Level Rise) – Bitou, Knysna, George, Mossel Bay and Hessequa LM's;
3. Petro-Chemical Fire Hazards- Mossel Bay LM;
4. Predator Animals- Kannaland and Oudtshoorn LM;
5. Seismic hazards - Entire District;
6. Service Disruptions- Entire District;
7. Social Disruptions - Entire District;
8. Storm Surges - Bitou, Knysna, George, Mossel Bay and Hessequa LM's;
9. Structural Integrity Old Gouritz Bridge - Mossel Bay LM;

These risks should be addressed in various local disaster risk reduction plans as per the following guideline nl:

Extremely High Risks: Should the relative risk priority of a particular hazard event impacting on a community be rated as extremely high, that community faces a potentially destructive risk with a high probability of occurrence, for which they are unprepared. This combination equates to an extremely high risk and is a disaster in the making. For these extremely high risks you must prepare urgent risk reduction interventions.

High Risks: If the relative risk priority of a particular hazard event impacting on a community is rated as high, the risks to which these communities are exposed are potentially destructive, but the community is modestly prepared for the hazard event occurrence. This combination equates to a high risk and you must prepare a combination of risk reduction interventions and preparedness plans for these risks.

Tolerable Risks: if the relative risk priorities of a particular hazard event impacting on a community is rated as tolerable, it translates into an acceptable risk for a largely prepared community. This combination equates to a tolerable risk and you must prepare preparedness plans for these risks.

Low Risks: Relative risk priorities of a particular hazard event impacting on a community is rated as low risk, it translates into a very small risk for a largely prepared community. This combination equates to a low risk and any hazard preparedness plans are sufficient for these risks.

Further challenges to be addressed in the Eden District include:

- Addressing climate change;
- Managing sea level rise in development projects;
- Strategic water management planning;
- Structured and integrated invasive plant and predator animal eradication programme;
- Addressing risk reduction in IDP strategies;
- Equitable service delivery to all population groups;
- Maintenance and upgrading of essential services infrastructure;
- Addressing poverty through job creation; and
- Youth development programmes (Skills development).

RISK MITIGATION- KANNALAND WATER WEEK CAMPAIGN

Eden and role-players roll out a Water Campaign in Kannaland

Representatives from Eden District Municipality together with Kannaland Municipality as well as Provincial- and National Government Departments have recently visited the residents of Kannaland, due to a huge water scarcity in the area.

Ladismith dam is empty and the communities, including Zoar, are now dependant on underground water.

The activities started by means of a formal program in the Ladismith Community Hall on Thursday, 19 March 2015. During his address, Eden's Manager: Emergency Services, Mr Gerhard Otto said: "This initiative is a clear indication of sound intergovernmental relations. Mr Otto repeatedly emphasised: "To preserve water, we must start in our homes" and he further said that water must be used as a scarce resource." Mr Otto is part of a task team that meets on a weekly bases to try and find alternative solutions to address the water scarcity in Kannaland, but also to find an effective long term solution for the problem.

The team of delegates then took off to the dam where Past Rademeyer prayed for "water". On behalf of the entire Kannaland community, Past Rademeyer in his prayer, also asked the Lord's forgiveness, for any wrong doings in the past.

After the trip to the dam, the group went to visit the Towerkop Primary School where Kannaland Mayor, Alderman Jeffery Donson, asked all learners to use water wisely. At the same time, he shared water preservation tips with the learners for the purpose of sharing the message with others. The children were fascinated with the team's visit, also when Department: Water Affairs and Sanitation handed over 200 drip free water bottles to the principal of the school, for the learners. Pamphlets prepared by Eden District Municipality were also handed out.

The team, thereafter, visited the Ladismith Cheese Factory. The newly built extension of the factory went up in flames on Sunday, 14 March 2015. The Factory Manager thanked Eden and Kannaland for their assistance in containing the fires and also for their involvement in further engagements to ensure that the workers are not paid off.

When the delegation arrived at Protea Park in Zoar, one of three little girls called out: "Please also hand me a book!" This is a clear sign that the community is in need of information. Pamphlets were distributed and water preservation tips were communicated to the Zoar residents, by means of a loud hailer.

Eden District Municipality would like to extend a word of appreciation to the Department: Water Affairs and Sanitation, including Ms Khuva Makumbana, Department: Local Government including Mr Richard Haridien, Department of Communication, officials from Kannaland Municipality including the Mayor, Ald. Jeffery Donson and Municipal Manager, Mr Morne Hoogbaard, as well as Kannaland's Director: Corporate Services who served as the Program Director of the event, for the successful roll out of the campaign.

"WATER" is now what Kannaland's people are waiting for after these fruitful and free-spirited activities.

Summary of major incidents/ severe weather alerts for the period 1/07/2014 to 30/06/2015			
Date	Incident	Estimate damages	Comment
04/07/2014 - 06/07/2014	Heavy rainfall warning	No major damages reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
July 2014 - current	Ebola outbreak – West Africa	No cases in Eden DM area	Contingency planning updated
17/07/2014 -19/07/2014	Heavy rainfall warning	No major damages reported to the Eden DMC	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
24/07/2014 -26/07/2014	Heavy rainfall warning	No damages	Pro-active opening of river mouths
17/08/2014 -26/08/2014	Gysmanshoek pass fire	19100 Ha and fire lines of approximately 18 kilometers.	
18/08/2014 - 19/08/2014	Civil Unrest Mossel Bay	Several small fires made by protesters No people evacuated	Situation was controlled by Mossel Bay SAPS
27/08/2014 - 28/08/2014	Heavy rainfall warning	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
17/09/2014 - 18/09/2014	Gale Force winds warning received High Seas warning received	No damages	Pro-active warning disseminated to roll players
29/09/2014	Heavy rainfall warning	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
30/09/2014	Hail storm- Kannaland (Ladismith)	56 informal settlements 118 adults and 66 children affected.	Eden MDMC provided 200 blankets and 60 food parcels
6/10/2014 - 11/10/2014	Fire at Gouritzmond	15 000 Ha	
01/11/2014 - 04/11/2014	Heavy rainfall warning	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.
26/11/2014 - 1/12/2014	KKRWS water crisis	Water demand exceeds the supply of rural scheme boreholes and although the areas to the West of Oudtshoorn (Volmoed, Calitzdorp etc.) is covered the areas to the East (Vlakteplaas, Le Roux Station and Dysselsdorp) do experience very low water pressures and the peak water demand cannot be supplied	Eden water tankers used to transport water to areas in Dysselsdorp
14/01/2015	Kammanassie fire		Eden DM fire and rescue teams responded
30/01/2015	Kannaland request disaster declaration		Situation mitigated
08/02/2015 - 13/02/2015	Paardebond fire	230 000 hectares	Eden DM fire and rescue teams responded
11/02/2015 - 13/02/2015	Gamkaskloof fire	80 000 ha	Eden DM fire and rescue teams responded
11/02/2015 - 13/02/2015	Waboomskraal Fire	70 ha	Eden DM fire and rescue teams responded
03/03/2015 - 06/03/2015	Blombos Fire	30 000 ha	Eden DM fire and rescue teams responded
13/03/2015	Ladismith Cheese Factory fire	R20 mil	First teams on scene within 10 minutes
23/03/2015	Heavy rainfall warning : Flood in Meiringspoort	Bus and vehicles entrapped , one fatality	Eden DMC informed all stakeholders to be on high alert; Eden DM fire and rescue teams assist with rescue actions
04/04/2015 - 05/04/2015	Heavy rainfall warning :	No major damages reported to the Eden DMC.	Contingency plans implemented i.e. pro-active emergency breaching of estuaries.

6.5 EDEN DISTRICT MUNICIPALITY RISK MANAGEMENT SYSTEM

6.5.1 GOOD GOVERNANCE: RISK MANAGEMENT

To maintain an overall positive perception of the municipality and confidence in the municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the district. Eden DM has instituted Risk Management as a systematic and formalised process in order to identify, assess, manage and monitor risks which effectively ensures achievement of those planned goals and objectives. Thus, Risk management is essentially a good governance measure instituted to ensure the municipality accomplishes its vision, mission and strategic plans.

Risk refers to a beneficial or unwanted outcome, actual or potential, to the organisation's service delivery and other performance objectives, caused by the presence of risk factors. A risk factor is seen as any threat or event which creates, or has the potential to create risk, i.e. it is the root cause of the risk. The occurrence of these risks would be an example of a factor that could hamper service delivery. Some risk factors also present upside potential, which management must be aware of and be prepared to exploit. Such opportunities are encompassed in this definition of risk.

6.5.2 BENEFITS OF RISK MANAGEMENT

Risk management is a valuable management tool which increases an institution's prospects of success through minimising negative outcomes and optimising opportunities.

Instituting a system of risk management may have the following beneficial outcomes for Eden DM:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Achievement of strategic goals as set out in the Integrated Development Plan;
- Reduced waste;
- Prevention of fraud and corruption;
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and program management.

6.5.3 LEGISLATIVE REQUIREMENTS

Sections 62(1)(c)(i) and 95(c)(i) of the MFMA specifically require Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management.

6.5.4 THE RISK MANAGEMENT PROCESS

The risk management process is the basic skeleton structure that guides the entire risk management unit and consists of 8 vital steps:

- Step 1: Internal Environment** – the municipality's internal environment is the foundation of all other components of risk management and needs to be thoroughly assessed.
- Step 2: Objective Setting** – this is a precondition to event identification, risk assessment and risk response. There must first be objectives before management can identify risks to their achievement and take necessary actions to manage the risks.
- Step 3: Event identification** – as part of event identification management recognises that uncertainties exist, but does not know when an event may occur, or when its outcome should occur.
- Step 4: Risk Assessment** – management considers the mix of potential future events relevant to the municipality and its activities. This entails examining factors including the municipality's size, complexity of operations and degree of regulation over its activities that shape the municipality's risk profile and influence the methodology it uses to assess risks. Individual risks are assessed on inherent and residual levels, and on impact and likelihood of occurrence.
- Step 5: Risk Response** – this involves identifying and evaluating possible responses to the risks identified. Evaluation of likelihood and impact of risks is done then plotted on the following graph (which is used to categorise risks as low, medium or high) in order to gauge the type of response needed.
- Step 6: Control Activities** – three types of control activities are recognised in risk management. These are preventative controls (striving to eliminate the occurrence of certain risks), detective controls (striving to identify and bring attention to risks that have already occurred or materialised), and corrective controls (striving to counteract the effects of risks that have already occurred or materialised).

In order for activities and operations to run effectively and efficiently Eden DM must optimally distrib-

ute its resources according to significance of those activities and operations. The following graphs are examples of four scenarios comparing the relationship between levels of risks (or importance/significance of activities) versus levels of control (or amount of resources/effort dedicated) over those risks.

Scenario A depicts a situation where the organisation's high level risks receive low levels of control, i.e. very significant activities receive little attention and resources. The situation is thus under-controlled.

Scenario B is the opposite of Scenario A where low level risks are covered by high level controls. The situation is over-controlled.

Scenario C depicts a situation where the organisation has no clear or unified direction with regard to operations and allocation of resources. Risk and control levels are totally misaligned with high level risks receiving low level controls and vice versa. This scenario is the most common among organisations in the beginning stages of institutionalising risk management practices. Eden DM currently finds itself in this scenario.

Scenario D is the ideal situation to operate in. This is where risk and control levels are aligned and optimised correctly. This scenario is characteristic of an organisation which has a strongly interlinked and effective organisational climate and culture with personnel who have stable emotional maturity. This is what Eden DM Risk management is striving toward.

Step 7: Information and Communication – information should be delivered to personnel in a form and timeframe that enables them to carry out their risk management and other responsibilities.

Step 8: Monitoring – risk management operates in an ever-changing and dynamic environment. Management needs to regularly determine whether the functioning of each risk management component continues to be effective.

6.5.5 CONCLUDING REMARKS

Risk management remains relatively new and developing in Eden DM. Also, best practices are still being formulated and evaluated within the field of risk management on a provincial level. Within Eden DM many officials are still unclear as to the whole purpose and relevance of risk management with some lower level employees still totally in the dark. The way forward for Risk Management is to ensure communication and integration of risk management procedures and practices at all levels of Eden DM. Each official should involve a measure of risk management in their day-to-day activities in order for full integration to take place.

6.6 EDEN DISTRICT MUNICIPALITY RISK REGISTER

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 68	Do not have the resources (borrow pits) to effectively implement projects	Delay in the process of approving and implementation of borrow pits due to legislative requirements (mineral and petroleum act, NEMA regulations, Heritage foundation, LUPO)	ongoing negotiations with OGWC and consultants	Ineffective	Roads Services - Senior Manager: Roads	9	10	90
New	EPWP projects not being implemented leading to public unrest	Political interference in the EPWP process. Amendments to the approved business plans.			Community Services - EPWP	9	9	81
New	Mandates services cannot be performed by Fire and Municipal Health Services	Political influences. Underfunded mandates. Lack of personnel and specialised equipment. Backlog of emergency vehicles and equipment.			Community Services - Executive Manager: Community Services	9	9	81
R 199	Water pollution to rivers, dams and the ocean	Waste water treatment sites not operating properly due to the lack of electricity caused by power outages.	none	None	Community Services - Executive Manager: Community Services	9	9	81
R 27	Severe environmental damages / financial loss	Occurrence of droughts, unplanned fires, floods, etc. Current legislation (IGR) prevents the District Municipality from playing an enforcement role at the B-municipalities. Poor planning by B-municipalities. Scientific impacts are not addressed by B-municipalities. Change in climate.	Fire & emergency service unit in the district Standard Operating Procedures for the emergency services unit Early warning system	Good	Community Services - Manager: Emergency Services/MDMC	9	9	81
R 133	Service Disruption	Lack of / no electricity (Load shedding).	Busy with electricity rolling blackout contingency planning To be included in plans for 2014/2015	Weak	Community Services - Manager: Emergency Services/MDMC	9	9	81
New	long term sustainability of EDM	Not managing demands of infrastructure, staff, public and financial constraints. Silo management. Uncertainty about the ownership of land and buildings. Inconsistency between categorisation for Councilors, Senior Managers and Staff.			Strategic risk (all)	10	8	80

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 124	Budget is not credible and cash funded	Lack of multi year planning by departments. Unrealistic projections for departmental budgets. Limited own revenue resources. Growth in income lower than growth in expenditure. 85% reliant on grant funding.	Funding mobilization Shared services initiatives	Ineffective	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	9	8	72
New	Legal claims and public liability	Over dependency on manual reporting tools and mechanisms. Lack of funds to implement electronic tools (e.g. GoPro cameras).			Community Services - Manager: Emergency Services/MDMC	8	9	72
New	Failure to successfully convert to SCOA	Lack of funding. Lack of capacity and knowledge. Pilot sites not adhering to compliance specifications.	Review between collaborator and Abakus_Backup procedures done by IT		Strategic risk (all)	8	9	72
R 2	loss of possible income (asset management)	Unrealistic expectations of revenue generation. No documented process in place for the lease of rental properties. Lack of communication between legal department and finance. Property rental charges not paid in due time. Outdated lease agreement claims not processed immediately.	Establishment of a property task team. Some changes to the organogram to establish unit to manage property	Weak	Community Services - Executive Manager: Community Services	8	8	64
R 81	lack of / insufficient revenue generated by properties	Lease agreements not renewed. Lack of accountability and responsibility. Economic realities.		Weak	Community Services - Properties	8	8	64
R 82	Deterioration of infrastructure	Back-log of maintenance of infrastructure. Uncertainty wrt transfer of resorts to B-municipalities.	no effective controls	None	Community Services - Properties	8	8	64
R 15	Fraud in the workplace	Lack of ethics due to lack of training and guidelines to acceptable norms and standards.	none	None	Strategic risk (all)	8	8	64

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 70	Incorrect decision-making leading to possibility of over or under spending.	Non alignment of Abakus and Collaborator: Lack of system integration. Corrupted data. Incorrect setup of the Payday system regarding shift and temporary workers. Non-compliance with BCEA may cause incorrect overtime payments being made.	Provide feedback to Finance and ICT as per discrepancy for corrections. Review between collaborator and Abakus. Backup procedures done by IT. Awareness sessions w.r.t. overtime is held on a regular basis at management meetings, site visits and individual counselling. Payday formula on the system been corrected for calculation of overtime.	Weak	Corporate / Strategic Services - ICT Services	8	8	64
R 110	Services rendered are not completely and accurately billed in a timely manner (including matters of fraud and corruption)	Lack of interdepartmental cooperation. Lack of integrated systems (across EHP's, Fire fighting accounts, resorts, etc.). Lack of SOP's. Informal processes/procedures are not properly communicated to all relevant stakeholders. Lack of recon between Abacus system and off-site data input. Lack of responsibility and accountability from supervisors. Incorrect processing. Lack of monthly debtors reconciliation. Lack of review of information received from other departments. Lack of capacity within the debtor section. Lack of reconciliation of income from resorts.	no effective controls	Ineffective	Financial Services - Deputy Manager: Exp. Income, Creditors, Debtors	8	8	64
New	Unauthorised access to key data	Users failing to comply with security policy	Use Management procedures		Corporate / Strategic Services - ICT Services	8	8	64
R 83	Shared Service Initiative: its integrated regional spatial development (Opportunity)	Appointment of junior town planner. Establishment of Regional Spatial Development Forum. Regional Spatial Development Policy and Implementation Plan.	no effective controls	None	Community Services - Regional Planning & Bulk Infrastructure	8	8	64
New	Safety of officials at public participation sessions	Political interference in the EPWP process. Amendments to the approved business plans.			Community Services - EPWP	8	8	64

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 36	Public exposure to communicable diseases	Environmental health practitioners cannot provide a comprehensive service due lack of resources (human and other). Incorrect categorisation in terms of Environmental impact assessment processes. Ineffective management of outbreaks. Insufficient equipment (PPE and other).	contingency plan for outbreaks_Effective communication with NICD (national institute for communicable diseases) whom provide information on possible outbreaks	Good	Community Services - Municipal Health & Environmental Management	8	8	64
New	Flood damage	Manual warning systems vs. utilisation of electronic tools.			Community Services - Manager: Emergency Services/MDMC	8	8	64
R 132	Serious damages to infrastructure along coastal areas	Coastal erosion: rise in sea level. Climate change	Sea level rise risk maps included as part of coastal management plan. Must be included in SDF	Good	Community Services - Manager: Emergency Services/MDMC	8	8	64
R 172	Possible lawsuits against Eden District Municipality	Changes in legislation not timely identified and communicated. Incorrect legal opinion. Absence of a permanent and competent legal advisor. All legal inquiries not handled by legal department. HR / responsible individuals not following up on cases / disputes / deadlines and not making sure legal disputes are carried through / completed.	Interim appointment of temporary legal advisor by making use of George Municipality's legal advisor In the process of procuring a service provider for a electronic legislation system. Shared services agreement with George Municipality for the utilization of their legal advisors	None	Strategic risk (all)	8	8	64
R 104	Payment made to fictitious suppliers (fraud)	Unauthorised amendments to banking details and master file amendments. Changes made to supplier master data not adequately monitored. Lack of adequate creditors reconcs.	Segregation of duties_Access control rights_independent third party correspondence	Highly Effective	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	8	8	64
New	Failure to deliver on service delivery objectives due to grant conditions not being met	Grant conditions not met. Lack of capacity / planning to implement. Loss of grant funding.			Financial Services	8	8	64
New	Not exploiting all possible grant funding opportunities.	Lack of capacity and knowledge. Lacking dedicated person to manage grant application process.			Financial Services	8	8	64

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
New	Inadequate budgetary control	Inadequate planning and review on departmental level. Manipulation of order system by suppliers. Use of incorrect vote numbers / allocation. payments exceeding budget not noted in a timely manner			Strategic risk (all)	8	8	64
New	Creditors not paid within 30 days	Lack of creditor recons. Lack of timely processing of invoices.			Financial Services	8	8	64
R 187	Inadequate addressing of Labour Relations issues (misconduct, staff cases, etc.)	Labour Relations officer position is vacant. EE targets incorrectly applied. Appointed chairperson may have prior knowledge of the cases. Staff not aware of the legislated protocol for labour related processes. People / employees are not willing to avail themselves for hearings.	Collective agreements are in place as well as SALGA guidelines.	Highly Effective	Corporate / Strategic Services - Human Resources	8	8	64
R 107	Over / under payments	Lack of creditor reconciliation. Inadequate contract management. Creditor's department not primary station for receipt of invoices. Insufficient built-in validity check into creditor system. Monthly recurring payments do not follow normal review process (e.g. telephone, municipal accounts).	Abakus financial systems for internal controls. Monthly creditor reconciliations are performed for each creditor before payment is made. Recons are been checked and signed off by Supervisor: Creditors_ Reference to SLA for tenders	Good	Financial Services - Deputy Manager: Exp. Income, Creditors, Debtors	7	9	63
New	Inability to obtain external funding to implement District Economic Development (Investment promotion hampered)	Lack of unified business brand (Eden DM not recognised). Lack of investor confidence in EDM. Lack of buy in from stakeholders. Lack of political intervention. Delay in the review of the strategy. Misalignment of National, Provincial and Local strategies. B-municipality strategies not completed in time. EDM reliant on B-municipalities to submit their strategies.			Corporate / Strategic Services - Local Economic Development	7	9	63

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 74	Lawsuits against EDM (inspection and monitoring of Government institutions)	Non-compliance to statutory requirements, due to decision taken by EDM's council. Unfunded mandates enforced by National Government through legislation without the required budget needs. Shortage of EHPs (approved positions on Organogram do not adhere to National/International benchmarks).	none	None	Community Services - Municipal Health & Environmental Management	9	7	63
R 188	Possible occurrence of fraudulent and unethical behaviour: (E.g. wrongful allocation of benefits, creation of ghost employees, increased salary payments, etc.)	Inadequate segregation of duties and internal controls.	Internal Audit inspections. Supervisory control.	Moderate	Corporate / Strategic Services - Human Resources	7	9	63
R 1	Lack of / minimal income generated from resorts	Fixed and continuous costs of maintaining resorts without any substantial financial benefit being received.	none	None	Strategic risk (all)	8	7	56
R 175	Incurring non-budgeted costs from additional legal opinions obtained	Lack of timely interdepartmental cooperation when external legal services are obtained. Legal services dept is not consulted by other sections (lack of in-house legal consultation).	more effective utilisation of legal services for all legal matters, before appointing of panel of attorneys.	None	Strategic risk (all)	8	7	56
R 35	Serious injuries / death	Unsafe work environment. Inaccessible network coverage.	Personal protective equipment. Health and safety committee communication Smart Device tender including network coverage as key specification requirement	Ineffective	Community Services - Municipal Health & Environmental Management	8	7	56
R 190	Legal liability against the employer for non-compliance with the OHS Act.	Management does not apply minimum requirements contained in the OHS Act. Reliance on external service providers to perform risk analyses. Delayed implementation of plans due to dependence on various stakeholders. Lack of understanding and importance of all processes.	OHS risk assessment (last done in 2010)	Average	Corporate / Strategic Services - Human Resources	8	7	56
New	Unfunded projects	Budget allocation at a National and Provincial level without consultation with the Municipality.			Corporate / Strategic Services - IDP	8	7	56
R 58	Non-alignment of IDP, Budget and SDBIP	Process plans of IDP, Risk Management, Budget and SDBIP done in silo. Lack of operational strategic plan. Outdated and lack of capacity to implement SDF. National plans not aligned to Municipality IDP.	District IDP managers forum	Ineffective	Strategic risk (all)	8	7	56

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
New	Not all opportunities to generate income are explored	Absence of council resolutions to enable the exploring of opportunities.			Strategic risk (all)	8	7	56
R 142	Financial losses and decrease in productivity, hampering service delivery (overtime/leave payments/allowances)	<p>Time sheets not kept for all employees.</p> <p>Insufficient record-keeping of leave.</p> <p>The current electronic clocking system not utilized to monitor time and attendance of employees.</p> <p>Attendance registers are incomplete and inaccurate.</p> <p>Long service leave encashed after one year of receiving leave.</p> <p>Lack of supervision.</p> <p>Inadequate review and calculation of allowances.</p> <p>Lack of accountability.</p> <p>Inaccurate and unauthorised changes made to leave balances.</p> <p>Lack of proactive programs to address employee wellness.</p> <p>Communication of Employee Wellness availability.</p> <p>Leakage of confidential information.</p> <p>Confidential information requested by senior officials.</p> <p>Non-compliance to good practice frameworks and legislative requirements.</p> <p>Non-compliance with the collective agreement regarding the payment of acting allowances.</p> <p>Lack of standardised HR policies.</p> <p>Lack of cooperation / information-sharing between HR and payroll.</p>	<p>All departments utilise the same attendance register as of 10 November 2014.</p> <p>Monthly reconciliation of attendance registers vs. physical attendance.</p> <p>ESS system and proofing is used for most transactions excluding overtime and credit applications.</p> <p>Leave changes can only be done by the leave clerk, chief clerk and HR officer.</p> <p>Leave clerk position has been filled.</p> <p>Access to the leave system for changes or to capture leave is allocated to the above mentioned staff employees.</p> <p>ESS application system has Collaborator Access is not available to all employees (restrictions).</p> <p>Overtime for employees earning above the earnings threshold for Emergency work's overtime is only paid upon approval of the municipal manager.</p> <p>Calculations of acting allowances performed by the Salary Department and there is a segregation of duties, i.e. calculating, checking and approving of calculations is done by different individuals in the section.</p> <p>Overtime Policy was recently accepted by Council which stipulates process and procedure clearly.</p> <p>Supervisor must approve standby times.</p>	Excellent	Corporate / Strategic Services - Human Resources	8	7	56

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 150	Non-adherence to statutory requirements, policies and collective agreements regarding HR related matters	Organogram and JD's outdated and not aligned to core business processes. Lack of SOP's (operational strategic plans) resulting in unclear interpretation of policies and regulations. Lack of communication between HR (payroll) and finance. Necessary documentation not submitted to HR in a timely manner. Outdated / incomplete / inadequate policies. Policies not regularly communicated and work shopped with employees (LLF's not taking place).	Collective agreements in place for the payment of rental allowances.	Good	Strategic risk (all)	8	7	56
New	inability to attract and appoint suitably qualified staff at the right level in a timely manner	Recruitment & Selection process/policy and Organogram not aligned to organisational needs. Incorrect application and understanding of EE targets/policy. Coordination and cooperation between the various sections wrt the appointment process. Evaluation and revision of JD's not done in a timely manner. Employee qualifications not vetted and reference checking not done by Recruitment & Selection Section. Vacancies not filled in a timely manner. Over reliance on consultants. Inconsistency between categorisation for Senior Managers and Staff. Moratorium on Municipal TASK grading system.			Strategic risk (all)	8	7	56
R 197	Loss of critical/scarc skills when employees retire/resign (leaving EDM)	Improper planning/budgeting for succession / exit strategies (critical/scarc skills). Lack of implementation of Career and Succession Planning Policy.	ManCom / Council decisions	Moderate	Corporate / Strategic Services - Human Resources	7	8	56
R 29	loss of information	Occurrence of a disaster; natural or unnatural, damaging EDM's server system. Information systems being sabotaged.	Approved Disaster Recovery Policy. Drafting of a disaster recovery plan and testing the effectiveness thereof. periodic testing of the document to ensure up to date standards and controls are implemented	Good	Corporate / Strategic Services - ICT Services	8	7	56
New	Inadequate provision of internal and external communication	Outdated information on the Municipal Website. Outdated Communication Policy. Absence of a Content Management Policy w.r.t. Website.			Corporate / Strategic Services - Communication Services	8	7	56

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 43	unsafe and unhealthy conditions at public places	Complex and hazardous work environments (including biological threats).	Monitoring programs_Health awareness programs	Good	Community Services - Municipal Health & Environmental Management	8	7	56
New	Aging, deteriorating and inadequate road network	Lack of funds. Personnel shortages. Flood damage.			Roads Services - Senior Manager: Roads	8	7	56
R 45	Overdependency on key personnel	Lack of skills and capacity empowerment.	skills development program	Good	Community Services - Municipal Health & Environmental Management	7	8	56
R 127	Damages to households and possible loss of life / serious injuries	Damages caused during operational fire fighting e.g. back burn not controlled.	Training of fire-fighters.	Good	Community Services - Manager: Emergency Services/MDMC	8	7	56
R 130	financial loss due to damages	Structural integrity of Old Gouritz Bridge. Supporting slope failures.	Risk referred to DRE for comment and action	Ineffective	Community Services - Manager: Emergency Services/MDMC	8	7	56
New	Ineffective and inefficient performance throughout the organisation	absence of Individual Performance. Continuous involvement and support from labour relations and unions. Non-alignment of IDP, Budget and SDBIP.			Strategic risk (all)	8	7	56
R 160	Possible legal implications as a result of non-compliance to archiving requirements	Need for documented policies and procedures not identified.	Record management policy work shopped on 26 September 2013_Amendments of the registry procedure manual was approved by archives on 23 January 2014_Maintenance of the file plan Regular inspections on the collaborator file plan to ensure that it is synchrony	Good	Corporate / Strategic Services - Auxiliary Services	8	7	56
R 102	Fraud and corruption in the supply chain management process	Collusion between suppliers or between suppliers and EDM employees.	Internal: segregation of Duties External: SCM review processes	Good	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	7	8	56
New	Inaccurate or incomplete deductions and payments to third parties.	Inadequate review and recons.			Financial Services	7	8	56
R 99	No value for money for services under R 30k (quotations)	Lack of standard pricing.		Weak	Strategic risk (all)	7	8	56
R 95	Alignment of expenditure to strategic objectives not achieved as per IDP	No approved demand management plan in place.	no effective controls	None	Strategic risk (all)	8	7	56

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 126	Lack of / no service delivery with regards to key areas within the finance department	Lack of personnel capacity.	no effective controls	None	Financial Services - Chief Financial Officer	7	8	56
New	inaccurate and ineffective reporting on performance management	data quality measures not defined lack of SOP's KPI's not well defined and not linked to strategic objectives			Office of the Municipal Manager - Performance Management Officer	8	7	56
New	Inability to implement the RBAP	Staff capacity constraints and filling of vacancies. No continuous career development plans (training) due to lack of funding.			Office of the Municipal Manager - Internal Audit	7	8	56
R 65	Unsatisfactory quantities of quality roads built / repaired	Not enough funds received. Lack of seriousness in executing tasks. Inadequate project planning and quality controls.	Financial planning: Zero based budgeting_ Quality Control (monthly inspections) and completion certificates	Good	Roads Services - Senior Manager: Roads	8	7	56
New	Personnel training needs not met	Wrong personnel trained, training inappropriate or inadequate. Lack of skills audit and PDPs. WSP not aligned with skills needs and IDP.			Strategic risk (all)	8	7	56
R 90	Additional costs incurred wrt claims against EDM	Incorrect calculations of Atmospheric admissions license. Public participation and appeals procedures not followed in terms of legislation. Incorrect categorisation of listed activities.	Verification process for calculation of AEL air quality information system_ Training in terms of legislation_ Air Quality information system for monitoring	Good	Community Services - Municipal Health & Environmental Management	7	7	49
New	Incorrect treatment of VAT resulting in over or under payments to SARS	Lack of knowledge. Incorrect VAT parameters on system w.r.t. Stores.			Financial Services	7	7	49
R 115	Inadequate recovery of outstanding debtors / Bad Debts	Lack of SOP's. Accountability and responsibility and work ethic not accepted by individuals. Lack of interdepartmental cooperation (e.g. property section not informing income section of outstanding debt).	implementation of debt collection policy	Ineffective	Financial Services - Deputy Manager: Exp. Income, Creditors, Debtors	7	7	49

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 49	Inability to implement district economic development strategy/ initiatives.	Non-alignment of LED strategies with those of B-municipalities. Lack of strategic partnerships to obtain the necessary funds and technical expertise. Lack of private sector buy in/involvement. Non-attendance of B-municipalities at District Forum leading to poor IGR.	Consultation workshops on alignment. Aligned LED strategies and Forum discussions Quarterly RTO meetings. Bi monthly LTO meetings. Continuous communication with stakeholders. Meetings with Western Cape department of Economic Development and tourism	Ineffective	Corporate / Strategic Services - Local Economic Development	7	7	49
R 137	Potential growth in tourism figures not achieved.	Lack of buy-in from relevant stakeholders. Can not obtain sufficient financial resources to implement projects due to budget allocations. Lack of marketing Garden Route & Klein Karoo brand. Lack of capacity in the department. B-municipalities not acknowledging the role of the District Municipality. Lack of district tourism, marketing and development strategy to direct tourism activities. Delayed administrative procedures. Lack of funding to support MOU's. Lack of capacity. Budget and capacity constraints of certain B-municipalities.	Joint marketing agreements with B-municipalities	Moderate	Corporate / Strategic Services - Tourism	7	7	49
R 42	Non compliance to health and safety legislation leading to possible lawsuits	Incorrect procurement of samples and submission thereof. No standardised/audited sampling and assessment procedures (no National norms and standards).	none	Ineffective	Community Services - Municipal Health & Environmental Management	7	7	49
R 129	Droughts, unharvestable fields/crops	excessive alien plantation in the Karoo areas.	To be addressed as part of WOF program. Various meetings with stakeholders convened by Eden MDMC and natural bridge communications	Weak	Community Services - Manager: Emergency Services/MDMC	7	7	49

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 171	Poor contract management leading to contractual obligations not being met.	Decentralised contract management process. Absence of contract management policy and implementation thereof. Lack of understanding of contract management. Poor performance management of contracts. payments made for goods and services that have not been received yet		Moderate	Strategic risk (all)	7	7	49
R 20	IGR and IDP functions not effectively implemented	Absence of institutionalization of IDP in the organization. Lack of understanding of strategic vision of EDM.	The reviewed IDP has been work shopped with the full council	Weak	Corporate / Strategic Services - IDP	7	7	49
New	Misrepresentation / tarnished image of EDM (Reputational Risk)	Lack of internal controls and following of protocols w.r.t. presentations, external engagements, etc. Promises made by politicians not aligned to approved planning and budget.			Strategic risk (all)	7	7	49
New	Over/underpayment of creditors	Invoices not authorised for payment by user depts.			Roads Services - Senior Manager: Roads	7	7	49
R 111	Interest and penalties to SARS: VAT	Inadequate reviewing. Incorrect VAT code used. Incorrect payment of VAT. Over / understatement of income and expenditure. No review of reconciliation by supervisor. Lack of necessary skills of personnel.	no effective controls	None	Financial Services - Deputy Manager: Exp. Income, Creditors, Debtors	6	8	48
R 71	Injury on duty / loss of life	Lack of protective gear. Unsatisfactory levels of maintenance of road infrastructure. Insufficient / inaccurate road signs and road markings. Not enough funds received. Incompetent staff and lack of awareness. Negligence.	Safety plans. Competency and awareness training_pre-job risk assessments_Regional Health and Safety committee meetings	Highly Effective	Roads Services - Senior Manager: Roads	8	6	48

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 18	Qualified audit report / adverse audit opinion / disclaimer	No policies and procedures in place. Ineffective management and implementation of policies and procedures. No capacity in AFS section. Unsatisfactory follow up of internal and external audit findings.	policy register developed indicating all the policies adopted by Council, the date of adoption, review and workshop date. The register also indicates outdated policies which require review and this is submitted to the MANCOM for notification and actioning. Drafting and implementation of OPCAR. Use of external service providers. OPCAR reviews GRAP implementation meetings.	Weak	Financial Services	6	8	48
R 94	Occurrence of irregular, fruitless and wasteful expenditure	No approved demand management plan in place. Splitting of processes (tender, petty cash, etc.) By-passing SCM process. Lack of management oversight (especially below R10k). Poor planning by user departments. Abuse of petty cash. Lack of inter departmental cooperation in submitting information Lack of review over allowances claimed by the respected supervisors in the different departments (S&T/overtime).	no effective controls Review of tenders and related specifications Management review and approval Segregation of duties: HR & Salaries	None	Strategic risk (all)	6	8	48
R 25	cyber fraud	Failure of financial controls and non-adherence to control systems. Insufficient management of the user account management system.	Effective control systems in place: Collaborator; Payday, Abakus	Highly Effective	Corporate / Strategic Services - ICT Services	8	6	48
R 72	Injuries / damages / loss of life	Application of EE targets. Lack of scarce-skills/continuity planning. Lack of accountability. TASK evaluation system. Misalignment between remuneration and level of responsibility and skills associated with the speciality function. Good performance not recognised / rewarded.	Maintenance Plans Continuous inspection of work performed and prioritization	Good	Roads Services - Senior Manager: Roads	8	6	48

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 186	Theft and fraud.	Unethical workforce. Inadequate segregation of duties and internal controls.	SOP's. Vetting and application of EE Act. Collective Agreements w.r.t. disciplinary code.	Highly Effective	Corporate / Strategic Services - Human Resources	8	6	48
R 8	Unsatisfactory level of service to public / B-municipalities	Deficiencies with setting of IDP objectives. Ineffective intergovernmental relationships. Lack of integration of district wide project planning and alignment.	none	None	Corporate / Strategic Services - IDP	8	6	48
R 4	Inability to effectively achieve strategic objectives identified by the IDP in a sustainable manner	Not enough income generating services provided by EDM. Funds received from NT/PT not enough to perform all functions as per IDP.	Adopting a turnaround strategy Effective implementation of the turnaround strategy. Motivations sent to Principal (Provincial Treasury)_Financial planning: Zero based budgeting.	Ineffective	Strategic risk (all)	7	6	42
R 13	Damage to assets	A lack of / poor effectiveness of asset management plan. Ineffective policy implementation (SOP's). Lack of security controls with regards to movement of assets.	Approved Policies in place procedure manuals have been implemented in certain departments annual asset verification transfer of asset forms. Employees to complete a form and submit to head of the department to inform them of the intention of taking home the municipal equipment.	None	Strategic risk (all)	7	6	42
R 162	Loss of and unauthorised access to confidential / council information	No procedure in place to prevent unauthorised access to registry. Inadequate records storage space. Lack of protection against hazardous threats. Incorrect filling of information. Non-adherence to Archives Act. Information storage not centralised. Incoming and outgoing official correspondence is not received and sent out of centralised hub. No policy regarding storage of information. Lack of clarity with regards to Archives Act (electronic vs paper records). Lack of staff capacity.	Confidentiality agreements signed by registry staff	Average	Corporate / Strategic Services - Auxiliary Services	7	6	42

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 164	theft and vandalism of municipal assets and information	Entrance to municipal premises not adequately controlled. Minimal access control measures installed. Load shedding affecting security / access to building. Lack of uniform access control measures at/across various premises.	Security gates Security guard at the front entrances of the building. Access control system security camera, relaying live feed to head of security at main entrance.	None	Corporate / Strategic Services - Auxiliary Services	7	6	42
R 98	Incorrect quantities of goods and services purchased (stores)	Minimum and maximum inventory levels inappropriately determined. Lack of planning (cost/project management lacking, bill of quantities lacking). Damages / replacements.	monthly stock take in review of obsolete stock	Highly Effective	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	7	6	42
R 97	Theft of store items	Lack of security. Unethical workforce. Lack of work force integrity / collusion of employees.	Improvement in security, appointment of security service, improvement in security structure Stock taking, monthly reconciliation and review, and investigation of variances	Good	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	7	6	42
New	failure to implement the shared services initiative	Lack of buy-in from B-municipalities. Non-payment. Capacity constraints to manage shared services as well as in-house function. SLA not adequate (penalty clauses not defined, etc.) resulting in non-payment. Discrepancies between results of regional job evaluation committee and TASK audit committee. Non-compliance of municipalities to binding agreements. JD's not clear.			Strategic risk (all)	7	6	42
R 60	negative publicity through alleged fraudulent and corrupt activity within the organisation	Employees sending information to publishers, third parties, and social media. Unethical conduct of workforce. Lack of appreciation of policy content (awareness). Confidential information and/or internal documents being accessed and leaked to outside parties.	IT Policy and firewall policy	Ineffective	Strategic risk (all)	7	6	42

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
New	Resorts not transferred to B-municipalities (Opportunity lies in transferring to B-municipalities)	Delayed processes due to Labour Relations.			Strategic risk (all)	7	6	42
R 23	Non-compliance to legislation	Lack of / ineffective compliance monitoring tool. EDM's website not updated with all relevant policies, procedures and documents. Ineffective control for legislation below R 30 k. Ineffective controls for legislation above R 30 k. No capacity in AFS section. Late / no submission after 31 August. Non-compliance to payments made within 30 days.	Ignite Compliance model for the central monitoring of Compliance across the municipality. Accredited SCM vendor management system. Use of External service provider. Declaration forms included in tender documents. Review by creditors section weekly payments and monthly creditor runs.	Ineffective	Strategic risk (all)	7	6	42
R 6	Goods or services of an inferior quality is purchased / monitored	No mechanisms in place to audit vendors on their delivery of services and goods. Delivery of service / products as agreed upon not monitored. goods or services are purchased at an inappropriate price	Contract Management Unit Collaborator system in place for the monitoring of SLAs. Review by user departments of quotations and recommendations thereof. Supplier evaluation and rating enforced. Supplier evaluation and rating system is enforced on Collaborator and is utilised effectively.	None	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	6	7	42
New	outstanding resolutions resulting delayed implementation of business processes	collaborator due dates not monitored lack of policy			Corporate / Strategic Services - Committee Services	6	7	42
New	committee and council resolutions not executed by due date	due-dates not immediately identified and communicated to necessary officials committee and council resolutions not adequately documented/recorded minute-taking not correctly/completely done			Corporate / Strategic Services - Committee Services	6	7	42
New	inability to effectively implement decision management and business processes	non-adherence to the official meeting schedule			Corporate / Strategic Services - Committee Services	6	7	42

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 117	Loss of assets (moveable assets)	Theft of moveable assets. Unauthorised movements of assets.	Annual asset verification effective implementation of transfer of asset forms	Good	Strategic risk (all)	5	8	40
New	Back up facilities are subject to the same risks (e.g. weather, geography etc.) as the primary site	Offsite Disaster Recovery Centre in close proximity	Offsite Disaster facility at the Roads Dept.		Corporate / Strategic Services - ICT Services	8	5	40
R 122	Inadequate insurance cover	Incorrect fixed asset register (valuation / completeness). Not all causes of incidents adequately assessed when insurance portfolio is compiled. Lack of inter-departmental cooperation in submitting information. Lack of skills in the organisation.	review by management and asset section	Good	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	6	6	36
R 69	Misuse of council properties / assets	Theft and abuse of resources (time and assets). Asset management procedures not complying to set requirements. SOPs not finalised. Inconsistent application of controls at all roads depots. (including access control). Lack of accountability.	Detailed monthly planning and inspections Disciplinary actions against transgressors	Ineffective	Roads Services - Senior Manager: Roads	6	6	36
R 113	Incorrect treatment of GRAP with the compilation of the AFS	Limited capacity in GRAP/AFS section. Monthly financial statements not prepared. Dynamics/interpretation/implementation of GRAP. Technical skills in Finance section. Lack of skills of personnel.	Use of external service providers	Highly Effective	Financial Services - Deputy Manager: Financial Statements	5	7	35
R 121	Non-compliance to GRAP standards (Assets)	Lack of skills in the assets section. Incomplete and incorrect information captured in the asset register Incorrect classification between PPE and investment property. Assets unaccounted for in the asset register. Lack of inter departmental cooperation in submitting information.	use of service providers	Highly Effective	Financial Services - Deputy Manager: Data, SCM, Stores, Assets	5	7	35
New	Lack of IT Governance Framework	Ineffective responsibilities and accountabilities			Corporate / Strategic Services - ICT Services	7	5	35
New	Irrelevant risks considered as important	Lack of detailed risk assessment	Risk Management policy		Corporate / Strategic Services - ICT Services	7	5	35

Risk Item	Risk	Cause of risk (root cause)	Current Controls	Perceived Control Effectiveness	Risk Owner	Assessed Impact	Assessed Likelihood	Assessed Inherent Risk Rating
R 67	Delayed performance of work due to slow/inadequate internal processes	Purchase process takes to long. Ineffective / unsatisfactory systems. Overregulated policies and procedures.	Monitoring of tenders Continuous negotiations with role players (SCM, Management, PGWC, Legal)	Ineffective	Roads Services - Senior Manager: Roads	7	5	35
R 128	Hypothetical disaster-causing losses wrt expensive equipment and possible loss of life (black swan)	Petro-chemical fire hazards.	Full audit of PetroSA Petro-chemical plant in Voorbaai done in latter part of 2013	Weak	Community Services - Manager: Emergency Services/MDMC	9	3	27
New	high financial costs of distributing all official documentation	council members not using tools of the trade to its full potential resistance to change council equipment is outdated and/or inadequate (printer)			Corporate / Strategic Services - Committee Services	5	5	25
R 109	Theft of petty cash	Lack of petty cash reconciliation. No review of reconciliation by supervisor.	Annual petty cash counts	Weak	Financial Services - Deputy Manager: Exp. Income, Creditors, Debtors	2	4	8



**SECTION F:
FINANCIAL
IMPLEMENTATION
PLAN**

SECTION F: FINANCIAL/IMPLEMENTATION PLAN

7.1 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

DORA Bill 2015/16 MTREF

7.2 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

Provincial Allocations to the Eden District	
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 Municipality	
Integrated Transport Planning	900
TOTAL	900
GRAND TOTAL	382510
Greenest Municipality Competition	500

Provincial Gazette 7360

7.3 EDEN IDP TEMPLATE - FUNDED & UNFUNDED

STRATEGIC/-CORPORATE DEPARTMENT	BUDGETED SUB-TOTAL AMOUNT	Funded(✓)/ Unfunded (x)
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	

STRATEGIC/-CORPORATE DEPARTMENT	BUDGETED SUB-TOTAL AMOUNT	Funded(✓)/ Unfunded (x)
Sound recorders (3 units)	R6 000	
Canon EOS 6D with 24-105mm LENS	R26 538	
Staff Newsletter & IGR Newsletter	R 225 000	✓
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 8 000	✓
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	
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	

STRATEGIC/-CORPORATE DEPARTMENT	BUDGETED SUB-TOTAL AMOUNT	Funded(✓)/ Unfunded (x)
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	
Community Development Services	R 8 450 000	
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 (Speaker's Office - Council Chamber)	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	

7.4 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 center
- 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 Management 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: Seveeweekspoort - 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. “Dienststaat 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

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-around Strategy
- Financial Sustainability Model
- District integrated Transport
- Water feasibility studies in the District (Kammanassie dam and Swartberg dam in Ladismith)
- ICT governance and enhancement

7.5 EDEN BUDGET RESPONSE TO THE IDP

7.5.1 INTRODUCTION

Eden District Municipality has a constitutional mandate to fulfil and perform its functions as set out in legislation. In addition to legislation, council adopted the following budget related policies which are available on the municipal website.

The policies are as follows, namely:

- Credit Control and Debt Management Policy and By- Law
- Tariff policy and By- Law
- Budget Policy
- Asset Management Policy
- Banking, Cash Management and Investment Policy
- Supply Chain Management Policy
- Long-term Financial Plan Policy
- Borrowing Policy
- Funds and Reserve Policy

The limited financial resources of the district municipality compelled that alternative sources and mechanisms be identified to ensure the delivery of its mandate.

The MTREF 2015-2018 budget was compiled based on the following assumptions.

National Treasury in their Circulars 74/75 addresses the following:

The 2015 Budget Review notes that the global economic outlook has weakened and the pattern of slow growth is likely to persist, with consequences for all developing economies. South Africa's gross domestic product (GDP) forecast for 2015 has also been revised down. The National Treasury projects GDP growth of 2 per cent in 2015, rising to 3 per cent by 2017. Average growth over the forecast period is 0.4 percentage points lower than at the time of the 2014 Medium Term Budget Policy Statement. Inadequate electricity supply, however, will impose a serious constraint on output and exports over the short term.

- Fiscal constraints mean that transfers to municipalities will grow more slowly in the period ahead than they have in the past. Accordingly, municipalities must renew their focus on core service delivery functions and reduce costs without adversely affecting basic services. (The Equitable Share Allocation to Eden District Municipality which is the main source of revenue, increased with 3% from the previous financial year.)
- The state of the economy has an adverse effect on the consumers. As a result municipalities' revenues and cash flows are expected to remain under pressure. Furthermore municipalities should carefully consider affordability of tariff increases, especially as it relates to domestic consumers while considering the level of services versus the associated cost.
- Municipalities are advised to budget for the actual costs approved in line with the gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published by the Department of Cooperative Governance and Traditional Affairs.
- Consequently, municipal revenues and cash flows are expected to remain under pressure in 2015/16 and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.
- Municipalities must ensure that its procurement processes are prudent, deliver value for money and help to improve service delivery.
- Municipalities must continue to undertake joint planning with their communities and respective business sector that drive the local economy.
- Regulation of a 'Standard Chart of Accounts' (SCOA) for local government was published by the Minister of Finance on 22 April 2014 and the municipality must be compliant by June 2016. The SCOA implementation poses its own challenges in terms of our existing financial system that is the compatibility of the current

system, migrating to a new system or to do the necessary system upgrades. The municipal SCOA essentially provides for a uniform and standardized financial classification framework by which municipalities are required, at a transaction level, to record all expenditure, revenue, assets and liabilities. SCOA will ultimately improve the ability of municipalities and councils to take informed decisions and improve service delivery outcomes through improved evidence based financial management. It will also facilitate the aggregation of budgets and financial performance to ensure 'whole of government' reporting. Currently no system vendor is SCOA compliant and municipalities are strongly advised not to proceed with any configuration or upgrades to their current core financial systems as this could potentially lead to fruitless and wasteful expenditure.

- Related to cost-containment measures is the elimination of non-priority spending. The National Treasury has continuously through circulars provided advice to municipalities to eliminate non-priority spending. It was noted that there are municipalities that continue to excessively sponsor music festivals and arts festivals.
- With the implementation of cost-containment measures, municipalities must control unnecessary spending on nice-to-have items and non-essential activities.

The unfunded/underfunded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is being allocated to non-core functions at the expense of basic service delivery. Municipality may only budget for non-core functions such as crèches, sports fields, libraries, museums, health services, etc. if:

- The function is listed in Schedule 4B and 5B of the Constitution;
- The function is assigned to municipality in terms of national and provincial legislation;
- The municipality has prioritized the provision of basic services; and
- It does not jeopardize the financial viability of the municipality.

Municipalities are urged to sign service level agreements and recover costs where unfunded/underfunded mandates are performed on behalf of other spheres of government.

The following inflation forecasts was taken into consideration when preparing the 2015/16 budgets and MTREF.

Fiscal Year	2014 Actual	2015 Estimate	2016	2017 Forecast	2018 Forecast
CPI Inflation	5.6%	6.2%	5.8%	5.5%	5.3%

The operating and capital expenditure is in line with the requirements of section 18 of the MFMA.

- **The Salary and Wage Collective Agreement FOR THE PERIOD 1 July 2012 to 30 June 2015 has come to an end and the percentage used to determine the employee related costs which was as follows:**

2015/16 Financial Year – 7 per cent (5.8 per cent plus 1 per cent for notch increase)

2016/17 Financial Year – 7 per cent (5.5 per cent plus 1 per cent)

2017/18 Financial Year – 7 per cent (5.3 per cent plus 1 per cent)
- Repairs and maintenance of existing assets are been provided for to the amount of R 8 million. The infrastructure assets at the resorts and other council buildings are under immense pressure and to renew or upgrade them to an acceptable level will be costly. Council obtained a repairs and maintenance tool for fixed assets. According to this tool, there are a backlog of ± R 24 million. Due to financial constraints council could not address the backlog on repairs and maintenance for the municipality in a whole.

7.5.2 REVENUE RAISING STRATEGY

The Executive Mayor, Municipal Manager and the CFO are part of a Provincial Task Team with the other district municipalities of the Western Cape and the Department of Local Government in the Western Cape is busy addressing the issue of alternative revenue sources for district municipalities.

In house, the municipality is busy with an investigation regarding the additional funding for the Environmental Health and Environmental Services and to compile a turnaround strategy for resorts.

Measures adopted by council for implementation:

- That the municipal manager be authorised to investigate the voluntary/ early retirement packages
- That the municipal manager be authorised to investigate a rural levy for fire fighting and for municipal health levy.
- That the municipal manager must compile a turnaround strategy for the resorts before the commencement of the new financial year 2015/16.
- That a moratorium be placed on the filling of vacant posts and that budgeted vacancies be filled where legal compliance is an inherent requirement.
- That the municipal manager be authorised to enter into discussions with George Municipality for fire services collected by George Municipality since 2011 in the previous District Management Area (DMA).
- That Council should investigate other sources of income in collaboration with the other district municipalities and the Provincial Treasury.
- The income and expenditure from the regional landfill site must be determined by the Waste Management Unit.
- Unbudgeted positions on the Micro Structure must be removed.
- That the Uniondale Fire Station be closed and that the fire service be rendered from the George Fire Station (refer to report serving before Council today)

7.5.3 HIGH LEVEL SUMMARY OF THE MUNICIPAL BUDGET

Description	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
TOTAL INCOME	347 615 126.15	356 281 328.98	390 169 077.61
TOTAL EXPENDITURE	346 579 084.09	354 473 911.19	387 991 756.25
SURPLUS/(DEFICIT)	1 036 042.06	1 807 417.79	2 177 321.36
CAPITAL BUDGET	1 035 000.00	1 800 000.00	2 150 000.00
NET SURPLUS/(DEFICIT)	1 042.06	7 417.79	27 321.36

7.5.4 INCOME BY SOURCE

Description	2015/2016	2016/2017	2017/2018
EQS - RSC Levies grant	-138 902 000.00	-142 206 000.00	145 104 000.00
Rental of Facilities and Equipment	-1 356 866.00	-1 492 552.60.00	-1 641 807.86
Interest earned external investments	-5 225 000.00	-5 486 250.00	-5 760 562.50
Interest earned outstanding debtors	-681 250.00	- 481 250.00	-281 250.00
Health / Fire levy	-	-550 000.00	- 550 000.00
Government Grant and subsidies	-47 217 000.00	-41 716 000.00	-64 023 000.00
Sale of Land and PPE	-200 000.00	-500 000.00	-500 000.00
Income Agency Services	-14 280 000.00	-14 994 000.00	-15 743 700.00
RSC Levy income	-	-	-
Contributions municipalities	-591 145.33	-632 525.50	-676 802.29
Contributions municipalities & products	-10 000.00	-10 700.00	-11 449.00
Surplus Cash	-	-	-
Sundry income	-7 838 504.82	-12 402 354.88	-13 242 590.37
Public contribution and donated PPE	2 613 360.00	-674 696.00	-742 165.60
Contributions Shopsteward	-	-	-
Unamortised Discount	-	-	-
License and Permits	-	-	-
Over provision - Shortfall on Cape Pension Fund	-	-	-
Roads Agency Function	-128 700 000.00	-135 135 000.00	-141 891 750.00
TOTAL	-347 615 126.15	-356 281 328.98	-390 169 077.61

7.5.5 EDEN EXPENDITURE PER TYPE

Expenditure per Section		2014/2015	2015/2016	2016/2017	2017/2018
EXECUTIVE AND COUNCIL					
Office: The Municipal Manager	I01001	2 520 589.44	2 577 357.77	2 756 181.01	2 947 441.16
Office: The Executive Mayor	I01002	1 688 754.01	1 917 966.56	2 066 223.42	2 226 497.90
Office: The Executive Deputy Mayor	I01003	665 227.90	722 317.62	748 978.03	853 293.71
Office: The Speaker	I01004	1 392 109.06	1 517 144.07	1 635 098.03	1 762 576.92
Portfolio Committees	I01005	171 603.47	118 455.97	124 378.77	130 597.71
Risk Management Unit	I01006	424 522.79	471 040.05	503 566.56	538 346.10
Council General	I01008	67 078 676.84	52 948 347.52	33 158 408.07	28 837 809.40
		73 941 483.51	60 272 629.57	41 028 834.76	37 296 562.90
BUDGET AND TREASURY OFFICE					
Manager: Financial Services	I01201	8 571 733.67	7 494 984.87	6 712 979.41	6 738 536.27
Finance - SCM/Data/Assets/Stores	I01202	3 961 951.42	4 219 175.68	4 508 109.59	4 816 946.65
Finance - Expenditures/Income/BTO	I01203	6 391 435.14	7 114 648.86	7 607 668.52	8 134 949.26
Finance - Financial Statements	I01204	2 626 228.56	2 945 999.06	3 132 527.72	3 330 955.59
Internal Audit Unit	I01211	1 447 606.22	1 841 129.64	1 965 024.05	2 097 341.83
		22 998 955.01	23 615 938.12	23 926 309.29	25 118 729.59
CORPORATE /SUPPORT SERVICES					
Executive Manager: Support Services	I01301	2 737 904.86	3 692 003.07	3 757 487.39	3 836 968.57
Support Services: Committee	I01302	2 238 749.87	2 255 210.14	2 341 630.50	2 497 928.44
Human Resources Unit	I01304	10 042 847.41	8 758 041.80	8 924 973.34	9 747 328.43
ICT Unit	I01307	7 595 152.01	7 787 942.90	7 230 900.80	7 703 089.94
Support Services: Registry	I01308	5 590 315.02	6 056 623.47	6 432 309.31	6 831 832.77
Legal Services	I01310	1 206 279.14	1 214 918.74	1 296 957.46	1 384 676.11
Communications and Public Relations	I01311	1 307 739.79	1 369 170.26	1 461 737.69	1 560 614.12
		30 718 988.10	31 133 909.39	31 445 996.48	33 289 438.38
PLANNING AND DEVELOPMENT					
Manager: Support Services	I01401	251 964.91	981 032.42	1 039 446.08	1 102 324.18
Local Economic Development	I01402	1 222 116.83	1 574 213.94	1 681 869.48	1 796 933.92
Regional Planning	I01403	1 798 418.14	5 902 803.49	6 302 991.54	6 696 410.63
Integrated Development	I01404	1 193 609.09	1 192 952.20	1 283 926.24	1 360 441.83
Tourism	I01405	2 076 385.28	1 463 776.70	1 656 891.95	1 665 636.88
Project Management	I01406	-	-	-	-
Performance Management	I01407	808 070.97	774 239.14	506 692.90	541 381.26
		7 350 565.22	11 889 017.89	12 461 818.18	13 163 128.70
PUBLIC SAFETY					
Fire Services: George	I01601	16 299 994.27	15 648 735.76	16 457 273.02	17 368 013.56
Disaster Management	I01602	5 803 653.72	5 087 070.57	5 429 052.97	5 794 249.45
Fire Services: Riversdale	I01603	-	1 007 191.68	1 070 697.30	1 145 646.11
Fire Services: Uniondale	I01604	513 938.69	1 071 939.44	1 146 975.20	1 227 263.46
Fire Services: Kannaland	I01605	916 491.75	1 609 257.71	1 721 905.75	1 842 439.15
		23 534 123.43	24 424 195.16	25 825 904.24	27 377 611.74
HEALTH					
Executive Manager: Community Services	I01801	484 127.08	2 479 062.44	2 613 139.53	2 747 314.35
Administration: Municipal Health	I01802	2 197 222.29	2 014 968.16	2 140 080.55	2 273 145.42
MHS: George	I01803	5 518 220.20	6 049 528.86	6 468 391.30	6 916 456.23
MHS: Klein Karoo	I01804	4 835 409.59	4 912 916.00	5 250 187.96	5 611 545.26
MHS Langeberg	I01805	6 317 461.92	5 908 750.47	6 317 486.63	6 754 590.50
MHS Lakes Area	I01806	5 271 491.56	4 430 924.23	4 733 253.18	5 056 330.98
Man Services Project: EPWP	I01807	1 630 193.33	1 691 133.88	733 097.44	783 295.16
		30 644 125.97	27 486 464.03	28 255 636.58	30 142 677.90
SPORT AND RECREATION					
Sport Section	I02201	8 678.00	-	-	-
Resort: Victoria Bay	I02202	1 004 318.35	767 724.35	817 286.58	870 091.39
Resort: Calitzdorp Spa	I02203	1 404 930.95	1 335 481.05	1 420 172.76	1 510 340.95
Resort: Calitzdorp Spa: Kiosk	I02204	5 016.79	5 367.97	5 636.36	5 918.18
Resort: Calitzdorp Spa	I02205	4 506 232.97	4 762 891.52	5 045 081.54	5 346 944.06
Resort: De Hoek Mountain Resort	I02206	3 317 171.05	3 989 875.43	4 254 173.18	4 536 198.99

7.5.6 OWN FUNDED PROJECTS INCLUDED IN THE BUDGET

Description	Proposed Budget 2015/2016	Proposed Budget 2016/2017	Proposed Budget 2017/2018
House to Home	40 000.00	40 000.00	40 000.00
Community Development	1 17 000.00	150 000.00	150 000.00
Special Needs-Speaker	20 000.00	20 000.00	20 000.00
Records Clean-up Project	60 000.00	-	-
External Bursaries	100 000.00	-	-
Emergency Preparedness	80 000.00	-	-
Employee Wellness	25 000.00	25 000.00	-
SCOA Implementation	1 000 000.00	-	-
Tourism Development - Francois Ferreira Academy	100 000.00	100 000.00	100 000.00
Tourism and Marketing Material	20 000.00	50 000.00	50 000.00
Social Media Campaign	5 000.00	5 000.00	5 000.00
Tourism Indaba	50 000.00	50 000.00	50 000.00
Small Business Development	50 000.00	50 000.00	50 000.00
Film Location	-	80 000.00	-
Individual Performance Management	150 000.00	-	-
Perform MGT APR/SDBIP	150 000.00	-	-
Rural Development Program	90 000.00	100 000.00	100 000.00
MESA Congress - Mayoral Function	40 000.00	-	-
Municipal Health Projects	75 000.00	75 000.00	75 000.00
Digital Law Library	25 000.00	25 000.00	25 000.00

7.5.7 LIST OF CAPITAL PROJECTS

Capital	2015/2016	2016/2017	2017/2018
IT Equipment	150 000.00	250 000.00	250 000.00
Swartvlei Sewerage Project	200 000.00	-	250 000.00
Fire Fighting - Various Equipment Items	255 000.00	200 000.00	-
Finger Scanner and System	200 000.00	150 000.00	-
Steel Cabinets	25 000.00	25 000.00	-
Smoke Detector	30 000.00	-	-
Steel Shelves	25 000.00	25 000.00	-
Emergency Vehicles	-	1 000 000.00	1 500 000.00
Pool Vehicle	120 000.00	150 000.00	150 000.00
Revamp of Council Chambers	30 000.00	-	-
Total	1 035 000.00	1 800 000.00	2 150 000.00



**SECTION G:
ORGANIZATIONAL
PERFORMANCE AND
INSTITUTIONAL
DELIVERY CAPACITY**

SECTION G: ORGANIZATIONAL PERFORMANCE AND INSTITUTIONAL DELIVERY CAPACITY

8.1 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:

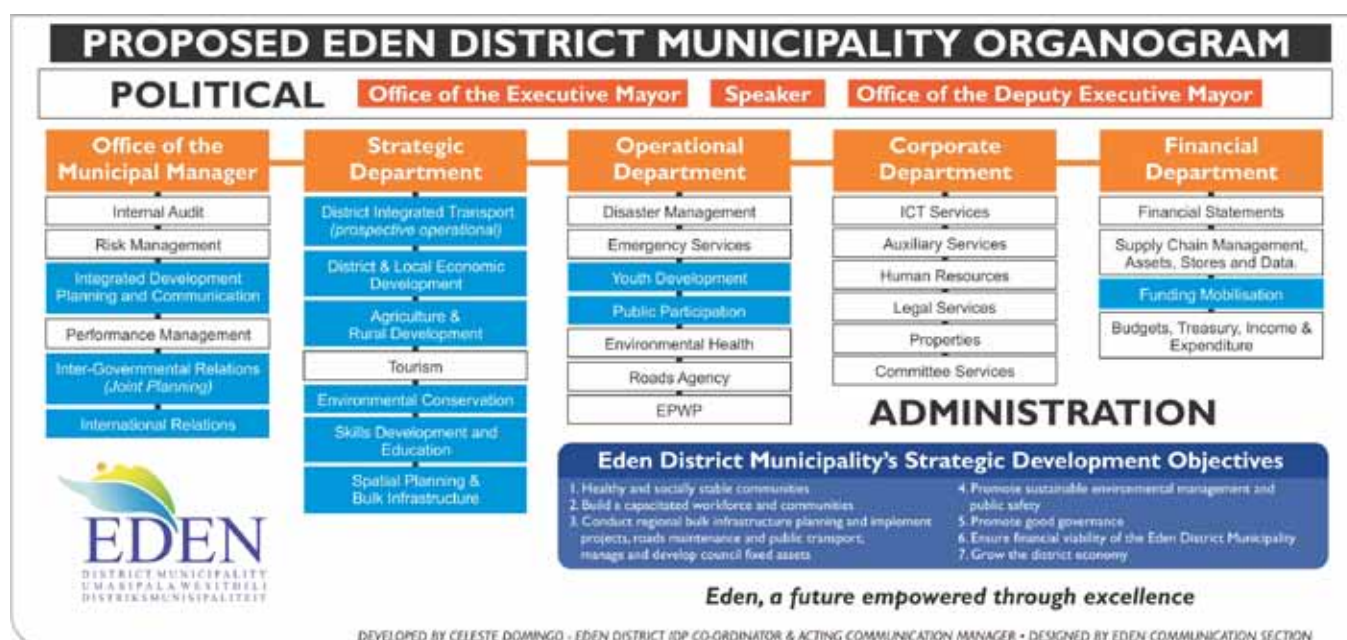
- Objective staff placement
- Internal organisational transformation
- Improved performance management
- Accurate budget descriptions
- Efficient and effective human resource allocation
- Integration of operations
- Aligning microstructure to meet strategic objectives
- Enabling developmental local government and staff accountability
- Impact driven development making sure that strategy translates into operational opportunity.
- Budget is informed by and responds to IDP prioritisation
- 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.

8.1.1 WORKPLACE SKILLS PLAN

The Workplace Skills Plan is aligned to the 2015-2016 IDP.

8.2 PROPOSED EDEN DISTRICT MUNICIPALITY ORGANOGRAM - 2015/2016 MICRO-STRUCTURE REVIEW



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:

- Resolving 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 investment.
- 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 Gedleyihlekisa Zuma
President of the
Republic of South Africa

GOOD AND SUSTAINABLE GOVERNANCE

PROVINCIAL STRATEGIC GOALS



Western Cape
Government

BETTER TOGETHER



Strategic
Goal 1
Create



Strategic
Goal 2
Improve
education



Strategic
Goal 3
Increase well-
being, safety and



Strategic
Goal 4
Enable a resilient
sustainable quality

STRATEGIC GOAL 5: EMBED GOOD

"The core philosophy called the "whole-of-society" approach, known as better together, means that every organisation, institution, community, family, and individual has a responsibility and role to play in development. A capable state must provide the foundation and create the opportunities for them to do so."

- Achieving Energy Security;
- Rapid growth in three key economic sectors with the highest potential for new jobs;
- Delivery of high-speed Broadband

8.3 EDEN ASSESSMENT OF PAST PERFORMANCE

Past Performance shall focus on all the accomplishments to date.

The 2015/2016 can be termed a mid-term review as it shall depict accomplishments celebrated from 2011 to date.

The undermentioned reports have informed the IDP Manager of past performance and remedial action required:

- 2014 MEC Comments – Fully addressed
- 2013/2014 Annual Report – Clean Audit
- 2014 LGMTEC 3 Assessment – Eden has addressed the majority of the improvement measures recommended during the previous LGMTEC 3 Assessment
- 2013/2014 Section 27 IDP framework
- 2014/2015 SDBIP – Corrective measures undertaken to ensure alignment of the IDP, SDBIP and Budget. Both 2014/ 2015 and 2015/ 2016 Alignment shall be depicted in the Final IDP
- Core Components of IDP (MSA 32 of 2000)
- IDP Accomplishments as contained in the IDP template
- 2012-2017 IDP and each annual review undertaken
- Eden Policies and Policy Register
- Work Place Skills Plan
- National and Provincial Development Plans
- 2014/2015 performance benchmarks

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
Municipal Planning - Mr Godfrey Louw			
Internal audit	Unqualified Audit Report	Clean Audit Report	
Risk management	Establishment of Risk Committee.	<ul style="list-style-type: none"> Interim appointment of Risk Officer Updating and approval of ERM Policy, Framework (Strategy) and Implementation plan Drafting of and approval the Terms of Reference for Risk Champions Appointment of Risk Champions Utilisation of MSIG grant for upgrading of IT infrastructure, i.e. Ignite Risk Model Performed risk assessments for the entire Eden District Municipality and utilising the Risk model to populate the risk register on. Conducting quarterly Risk Committee meetings to discuss risk areas within each department and organisation wide risks. 	<ul style="list-style-type: none"> Monthly updating of risk register on Ignite Risk Model (Dashboard) Identifying top strategic risks of EDM to report to council Reporting quarterly to council on the top strategic risks Permanent appointment of the Risk Officer
Performance management	Implementation of the Performance Management System – developed for the Municipal Manager and the Executive Management (s57 employees) and has not cascaded to line manager level. This shall be embarked upon in the 2015/2016 financial year.	Unqualified Audit	Clean Audit
STRATEGIC/ SUPPORT SERVICES – MS TRIX HOLTZHAUSEN			
Integrated development planning (IDP)	<ul style="list-style-type: none"> Complied with legislative processes. Successfully reviewed the IDP. IDP was rated as the best IDP in the Western Cape Province. IDP gained momentum at the Wilderness engagement. 	<ul style="list-style-type: none"> The appointment of an IDP Manager (1 April 2014). The strengthening of the District IDP Managers Forum. The establishment of a support register. The establishment of IDP Planning Tools on the municipal website. The establishment of a Policy Register and the maintenance of such. Showcasing IDP accomplishments through IGR Newsletter and Internal Staff Newsletter. 2014/2015 IDP Reviewed. LGMTEC 3 Assessment concluded and concerns raised adequately addressed. MEC Comments adequately addressed. 	<ul style="list-style-type: none"> The establishment of an Events Calendar indicating Forum Dates and commemorative dates for ease of reference and ensuring public participation and effective communication of Eden District Municipality activities. Risk identification, risk management and risk mitigation through Risk Assist ICT system. 2013/2014 Indaba agreements finalized.

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
Communication	<p>Media Liaison The Unit constantly fed information through to all relevant media houses for publishing/broadcasting. More than 10 responses to media requests were processed.</p> <p>Content Creation More than 200 press releases/news articles and reports were generated</p> <p>Placement of Advertisements Tenders, vacancies and council notices received from internal departments were processed, sent to newspapers for placement and published on Eden's website, notice boards and fan pages.</p> <p>Graphic Design A total of 419 artwork designs were developed internally</p> <p>Photography A total of 145 photographic services were rendered</p> <p>Marketing (Social Networking) During 2012/13 a Facebook fan page was created in order to target online audiences, but more specifically the youth. The total number of "likes" to the fan page at the end of the year amounted to approximately 300.</p>	<p>Media Liaison The Unit constantly fed information through to all relevant media houses for publishing/broadcasting. More than 10 responses to media requests were processed.</p> <p>Content Creation More than 200 press releases/news articles and reports were generated</p> <p>Social Media: Facebook / Twitter The Unit aims to continuously promote the Eden brand in this technology-driven world where community interaction and involvement is crucial to the district municipality's reputation Legislation promulgated in the Municipal Structures Act (Act 117 of 1998), Chapter 4, and drives and directs the Unit's approach to Public Participation.</p> <p>Graphic Design A total of 631 artwork designs were developed internally.</p> <p>Photographic Services A total of 168 photographic services were rendered.</p> <p>Advertising A total of 90 advertisements were placed in newspapers or on the website/fan page.</p> <p>Website Administration 40 front-page updates of news articles were done and more than 200 updates were done (tenders, vacancies, notices and compliance documents).</p> <p>Website Administration & Design: Tourism A total of 22 blogs posts were uploaded during 2013 as well as page-and slide updates.</p> <p>District IGR Newsletters 3 IGR Newsletter were issued during the year.</p> <p>Staff Newsletter 4 Staff Newsletters were issued during the year.</p> <p>Special Programmes/Projects</p> <ul style="list-style-type: none"> • Anti-Fraud and Anti-Corruption Awareness Campaign • Eden District Municipality implemented an Eden Anti-Fraud and –Corruption Hotline in October 2013 as part of it fraud prevention programme. 	<p>Braille document on Ebola Virus</p> <p>Creation of employment opportunities (on Website)</p> <p>IDP planning tools support district IDP managers - IDP@edendm.co.za</p> <p>Commemorative Days calendar promotes citizen participation</p> <p>IGR calendar informs the province</p> <p>Social media policy (draft)</p> <p>Alignment of job descriptions to support communication strategy</p> <p>Anti-Fraud Hotline established for reporting of corrupt activities</p> <p>Communication writing guidelines established as an annexure to the communication strategy</p> <p>Email etiquette guidelines established as an annexure to the communication strategy</p> <p>IGR and internal staff newsletter maintains a high corporate EDM image and promotes staff morale</p>
Auxiliary services	<ul style="list-style-type: none"> • Change Management sessions with staff members were held • Human Resource Management workflow processes on the Collaborator system • Service Level Agreement workflow processes on the Collaborator system • Disposal of records • Purchase of a high density steel cabinet • Telephone communication system 	<ul style="list-style-type: none"> • Disposal of records • Strategic Session • Auxiliary Services Master Plan 	<ul style="list-style-type: none"> • Disposal of records • Multiyear tenders

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
ICT		New Personnel structure Eden regional ICT Forum Eden regional GIS Forum Regional Data integration Project (GIS)	
Tourism	<ul style="list-style-type: none"> Indaba 2013 Cater care programme Regional tourism guide Travel agents federation India 	<ul style="list-style-type: none"> Indaba 2014 Garden route best golf destination 2014 award: Africa and gulf states Weekend weekly journalists from Hong Kong visit garden route & Klein Karoo Eden dm regional tourism marketing and development strategy for garden route & Klein Karoo 2014/2015 September 2013 – tourism month Mossel bay travel festival 	<ul style="list-style-type: none"> Tourism arts & entertainment plenary session Garden route/southern cape film industry collaboration workshop Wesgro rto meeting Skal international tourism day 50 plus Beurs Utrecht Official garden route & Klein Karoo booklet Establishment of cycling task team for region Plett wine & bubbly festival Local tourism organisation meeting
Local Economic Development	<ul style="list-style-type: none"> Regional Funding Mobilization Eden Entrepreneurs Week LED Maturity Assessment Business Retention and Expansion Access to Finance and Incentives Road show Western Cape Economic Development Partnership (EDP) Business Partnership (Formerly Garden Route Business Forum) Local Government Collaboration 	<ul style="list-style-type: none"> Eden Entrepreneurship Week 2013: Municipal Red Tape Reduction (MRTR): Work & Skills Programme Regional Funding Mobilization South Cape Business Partnership Review of the District Economic Development Strategy 	<ul style="list-style-type: none"> Film Industry Development South Cape Business Partnership Regional Funding/ Resource Mobilization process Agri-Park
Employment equity	Submission of EE Report Approval of EE Policy Approval of Disability Framework	<ul style="list-style-type: none"> Submission of EE Report Approval of Disability Policy Approval of Gender Policy 	

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
Skills development		<p>Number of Employees that received training = 279</p> <p>Number of Learnerships completed</p> <p>NQF levels 1-2 = 2 persons</p> <p>NQF levels 3-8 = 58 persons.</p> <p>Number of Skills Programs completed</p> <p>NQF levels 1-2 = 35 persons</p> <p>NQF levels 3-8 = 145 persons</p>	
Legal services	<p>The implementation of the draft Service Level Agreement and management of the Service Level Agreement process on collaborator.</p> <p>The compilation of the PAIA MANUAL (Access to Information Manual) which was approved by Council on 31 March 2014 (DC 637/03/14)</p>	<p>The compilation of the PAIA MANUAL (Access to Information Manual) which was approved by Council on 31 March 2014 (DC 637/03/14)</p> <p>The implementation of the Anti Fraud Hotline, and drafted the Anti Fraud Policy, which was accepted by Council on 31st of March 2014 (DC 624/03/14).</p> <p>A vast improvement in the contract management system on collaborator which in line with the Service Level Agreement process contributed to a operational contract management system.</p>	<p>A immense improvement in the contract management system on collaborator which in line with the Service Level Agreement process contributed to a fully operational and effective contract management system.</p> <p>The successful implementation of the Anti Fraud Policy.</p>
COMMUNITY SERVICES – MR CLIVE AFRICA			
EPWP	<p>Approval of EPWP Policy Document</p> <p>Created 200% of FTE target in terms of jobs created</p> <p>All 2012/13 project beneficiaries received accredited training</p> <p>All 2012/2013 project beneficiaries signed an Employment Contract with Council</p>	<p>Approval of EPWP Policy Document</p> <p>Created 300% of FTE target in terms of jobs created</p> <p>Accredited training provided by UNISA</p> <p>Five EPWP elementary workers received multi-skilled on-the-job accredited and non-accredited training to become Assistant-EPWP Project Linked Managers / Implementers</p> <p>All 2013/14 project beneficiaries signed an Employment Contract with Council</p>	

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
Social Development	<ul style="list-style-type: none"> • MOU with Department Social Development • Chrysalis Academy • Assessments of disability accessibility at B-municipalities • HIV Peer Educator Programme 	<ul style="list-style-type: none"> • Started food garden in collaboration with Womb-to-Tomb (NGO in George). • Placed 2 workers on non-state sector EPWP through Womb-to-Tomb. • Avontuur HIV and AIDS awareness programme • Establishment of toy libraries for crèches • Training of Call Centre personnel • VIP toilets for crèches in Thembaletu • Elderly awareness programmes: Vleesbaai, Farleigh and Smutsville <p>Substance abuse programme: Local Drug Action Committee</p> <ul style="list-style-type: none"> • Development of Eden DM HAST Plan • An Eden DM Disability Plan as part of the MOU with Social Development has been developed in collaboration with relevant Government and community stakeholders • District Food Security Plan 	Section closed
Municipal Health	<p>17% more inspections were carried out and non-food premises e.g. Garages, crèches, caravan parks (i.e. Surveillance premises) in 2012/2013 than in previous financial year.</p> <p>82% of food premises (formal and informal) comply with Regulation R963 of 2012 and 96% of restaurants and public places inspected comply with the Tobacco Products Control Act.</p>	<p>21% more inspections were carried out at non-food premises e.g. Garages, crèches, caravan parks (i.e. Surveillance premises) in 2012/2013 than in previous financial year.</p> <p>90% of food premises (formal and informal) comply with Regulation R962 of 2012 and 96% of restaurants and public places inspected comply with the Tobacco Products Control Act.</p>	
Air Quality Management	<ul style="list-style-type: none"> • Formulation of 2nd Generation AQMP and also assistance to B-authorities ensuring AQMP's for all authorities within Eden. • Eden Clean Fires Campaign • Renewal of Licensing of Listed Activities • Odour control in Oudtshoorn 	<ul style="list-style-type: none"> • Formulation of 2nd Generation AQMP and also assistance to B-authorities ensuring AQMP's for all authorities within Eden. • Eden Clean Fires Campaign • Renewal of Licensing of Listed Activities • Odour control in Oudtshoorn 	

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
Waste Management		<p>Department of Environmental Affairs and Development Planning have issued an Environmental Authorization in accordance with the National Environmental Management Act 107 of 1998 to operate a landfill facility.</p> <p>Waste License licence number 12/9/11/1395/9.</p> <p>Funding R 1.8 million to include Alternative Waste Management Technologies</p>	
Environmental Management	<ul style="list-style-type: none"> 2012/13 Wetlands day, Water week, Arbor Week, Environmental Week, Bird week, Coastal Clean-up, and Marine Week Blue Flag Beaches YES programme and USAID, as part of the 'Stepping up to Sustainability' programme with WESSA, is funding 150 people to attend the Environmental Educators short course in partnership with Eden District Municipality and the GIR having launched a pilot phase of the Level two SEAT registered Environmental Training programmes for Eden District Municipality. 7 Eco schools 	<ul style="list-style-type: none"> Carbon Sequestration project Launch of the Eden Climate Change Adaptation Plan Estuary Management Plans 6 EDEN Eco Schools Eden Secure Hosting the Fynbos Forum 2014 Eden Wilderness Blue Flag EDEN District secure two Coastal HOPE SPOTS 	
National Resources Management Services	<ul style="list-style-type: none"> 14 389 person days were created in the financial year 2 492 person days training were provided to beneficiaries A total of 2 774 hectares were cleared of alien invasive plant species No serious accidents occurred 	<ul style="list-style-type: none"> 11 715 person day were created from 1 July 2013 to 31 March 2014 910 person days training were provided, to beneficiaries, from 1 July 2013 to 31 March 2014 1 248 hectares were cleared of alien plant species 278 km road reserves were cleared Only two IOD's occurred and both workers returned to their contracting teams 	
Bulk Infrastructure Management		<ul style="list-style-type: none"> Identify of possible regional schemes Establishment and revival of the Eden District Bulk Infrastructure Forum. 	

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
Property Planning and Development		<ul style="list-style-type: none"> Finalisation of property and lease register Permission from treasury to enter into long term agreements Generation of addition revenue through short term lease agreements In terms of Section 16 Eden District Municipality transferred in excess of 300 properties to B municipalities successfully in 2014 	
Fire and Rescue Services		<ul style="list-style-type: none"> Arrive alive campaign – 2014 WOF team for George station Winners of 2014 South African Open Toughest Fire Fighter Alive competition (TFFA competition) 	
Disaster Management	<ul style="list-style-type: none"> Risk and vulnerability assessment updated and the draft was completed Storm surge early warning finalized Business Adopt a municipality project launched Emergency breaching of estuaries protocol established Official study tour to Los Angeles fire department Disaster response capacity improved with 2 additional marquees obtained for emergency shelter Provincial disaster declaration after 2012 flood. Disaster relief and recovery funding obtained for Bitou Municipality to the value of R13,2 Million Eden flood hazard mapping completed Establishment of disaster management advisory forums at Hessequa- and Kannaland municipalities 	<ul style="list-style-type: none"> Update of corporate disaster management plan Eden macro disaster risk assessment updated The Eden MDMC was instrumental in the dissemination of early warnings, the roll-out of preparedness plans and the coordination of disaster management related activities for the district as a whole Estuary breaching of estuaries -protocols updated Joint emergency service exercise Jan F Le Grange dam's storage capacity had to be reduced due to structural damages after the January 2014 floods. In collaboration with the PDMC an emergency funding request to build new dam a new dam to the value of R28 Mil was forwarded to the NDMC. Regional Flood hazard mapping completed Early warning display (EWD) erected Flood Management Stranding of Kiani Satu vessel: 8- 18 August 2014 WOF dispatch area in EDMC upgraded South Cape Radio Hamnet included into EDMC First Aid training (Capacity building) Fire and flood awareness campaign 	

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
Fire and Rescue Services	<ul style="list-style-type: none"> The fire service manage to implement fire safety and awareness programs at various local authorities, schools and NGO's in the district. The Eden Fire Service opened a new fire base in Riversdale, First Aid level 3 training has been provided to more than 400 individuals. Some equipment has been donated as part of the SANTAM BAAM (Business Adopts a Municipality) project to strengthen capacity and resources. Standard operating procedures for various fire-fighting tasks has been developed and implemented not only for the Eden fire and rescue service but also for use by the local authorities. 		
Municipal Resorts	<ul style="list-style-type: none"> Occupancy December 2012 to January 2013 averaging at 46 % for the Spa and 60% for resorts Springbok Motor Bike Rally successful Klein Karoo Nationale Kunstefees successful Klein Karoo Cycle Tour successful Calitzdorp Spa received a 3 star grading Dryland Traverse successful 	<ul style="list-style-type: none"> Springbok Rally successful Dryland Traverse successful Eco bound Cycle Race successful Voortrekker Week successful Billabong Surfing Competition successful 	<ul style="list-style-type: none"> The establishment of an Events Calendar indicating Forum Dates and commemorative dates for ease of reference and ensuring public participation and effective communication of Eden District Municipality activities. Risk identification, risk management and risk mitigation done through Risk Assist ICT system. 2013/2014 Indaba agreements finalized.

Accomplishments			
Section	2012/2013	2013/2014	2014/2015
FINANCIAL SERVICES – MS LOUISE HOEK			
Financial services	<ul style="list-style-type: none"> • Enrolment of Finance officials into Minimum Competency Training • Eden District Municipality's SCM Policy officially reviewed the Provincial Treasury SCM & Asset Management Unit to ensure it is in line with SCM Regulations • SCM Policy reviewed and work shopped with Extended Management team • SCM Policy approved by Council • SCM undergone extensive review by the Eden District Municipality's very own Internal Audit 	<ul style="list-style-type: none"> • Enrolment of SCM officials into the first dedicated SCM short course rolled out by University of Stellenbosch and funded by National and Western Cape Government Provincial Treasury. • Eden DM chosen to be part of the provincial study group team in developing and reviewing learning material for the Supply Chain Management course rolled by Stellenbosch University in partnership with the Western Cape Provincial Government Treasury • SCM organisational awareness and maturity level improvement process is work in progress • SCM Policy Work-shopped and reviewed with the extended management team • SCM Policy approved by Council • SCM undergone in depth review process by the western Cape Provincial Treasury's SCM Unit • SCM undergone an in depth audit by external auditors, Meyer & Otto, preparation for Audit readiness • MM formally appointed permanent members to the SCM Bid Specification Committee and the Bid Adjudication 	<ul style="list-style-type: none"> • Establishing of the Demand Management Plan • Procurement phase of the Regional Landfill Site underway

8.4 2015/16 DRAFT SDBIP- TOP LAYER

Ref	Directorate [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
TL/ SG 2	Strategic and Support Services	Build a capacitated workforce and communities	Capacity Building	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (appointed during 2015/16)	Number of people employed in the three highest levels of management	0	0	0	0	0
TL/ SG 2	Strategic and Support Services	Build a capacitated workforce and communities	Capacity Building	Spent 0.5% of operational budget on training ((Actual total training expenditure divided by total operational budget)x100)	(Actual total training expenditure divided by total operational budget)x100	0.5	0	0	0	0.5
TL/ SG 2	Strategic and Support Services	Build a capacitated workforce and communities	Capacity Building	Limit vacancy rate to 15% of budgeted post by 30 June 2016 ((Number of funded posts vacant divided by number of budgeted funded posts)x100)	(Number of funded posts vacant divided by budgeted funded posts)x100	15	0	0	0	15
TL/ SG 2	Strategic and Support Services	Build a capacitated workforce and communities	Capacity Building	Review the Organisational structure and submit to Council by 30 June 2016	Organisational structure reviewed and submitted to Council by 30 June 2016	1	0	0	0	1
TL/ SG 2	Strategic and Support Services	Build a capacitated workforce and communities	Capacity Building	Award external bursaries to qualifying candidates	Number of external bursaries awarded	1	0	0	0	1
TL/ SG 2	Strategic and Support Services	Build a capacitated workforce and communities	Capacity Building	Host a municipal staff award ceremony for excellent performance by 30 June 2016	Ceremony hosted by 30 June 2016	1	0	0	0	1
TL/ SG 3	Financial Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Percentage of the municipal capital budget spent on capital projects ((Actual amount spent on capital projects /Total amount budgeted for capital projects)x100)	% of capital budget spent ((Actual amount spent on capital projects /Total amount budgeted for capital projects)x100)	90	0	0	0	90
TL/ SG 3	Management Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Appoint a service provider by 30 June 2016 to develop, operate and manage bulk waste within the district	Service provider appointed by 30 June 2016	1	0	0	0	1
TL/ SG 3	Roads Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Spent 95% of the roads maintenance conditional grant by 30 June 2016 ((Actual expenditure divided by approved allocation received)x100]	% of grant spent ((Actual expenditure divided by approved allocation received) x100]	95	0	48	0	95
TL/ SG 3	Roads Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Develop a Regional Integrated Transport plan and submit to Council by 31 March 2016	Plan developed and submitted to Council by 31 March 2016	1	0	0	1	0

Ref	Directorate [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
TL/ SG 6	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	30	0	0	30	0
TL/ SG 6	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	5.2	0	0	5.2	0
TL/ SG 6	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	Submit the annual financial statement to the auditor-General by 31 August 2016	Annual financial statements submitted by 31 August 2016	1	1	0	0	0
TL/ SG 6	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	Achieve a current ratio of 1 (Current assets : Current liabilities)	Current Assets/Current Liabilities	1	0	0	1	0
TL/ SG 7	Management Services	Grow the district economy	LED	Create job opportunities in terms of the Expanded Public Works Programme (EPWP)	Number of job opportunities created	100	0	0	0	100
TL/ SG 7	Management Services	Grow the district economy	LED	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2016	EPWP business plan submitted to the National Minister of Public Works by 30 June 2016	1	0	0	0	1
TL/ SG 1	Management Services	Healthy and socially stable communities	Social/Municipal Health	Hold quarterly meetings with the Eden Air Quality stakeholders forum	Number of meetings held	4	1	1	1	1
TL/ SG 1	Management Services	Healthy and socially stable communities	Social/Municipal Health	Raise Health and Hygiene education awareness through sessions with the community	Number of session held	4	1	1	1	1
TL/ SG 1	Management Services	Healthy and socially stable communities	Social/Municipal Health	Publish articles on municipal health in the local media	Number of articles published	2	0	1	0	1
TL/ SG 1	Management Services	Healthy and socially stable communities	Social/Municipal Health	Provide food safety training to informal food traders	Number of food safety training sessions provided	4	1	1	1	1
TL/ SG 5	Office of the Municipal Manager	Promote good governance	Good Governance	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 June 2016	RBAP compiled and submitted to the Audit Committee by 30 June 2016	1	0	0	0	1

Ref	Directorate [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
TL/ SG 5	Office of the Municipal Manager	Promote good governance	Good Governance	Update the risk profile of the municipality with a risk assessment and submit to the risk committee by 31 March 2016	Completed risk assessment by 31 March 2016	0	0	0	1	0
TL/ SG 5	Office of the Municipal Manager	Promote good governance	Good Governance	Review the risk management policy strategy with implementation plan and submit to council by 31 May 2016	Reviewed risk management policy strategy with implementation plan submitted to risk committee by 31 May 2016	0	0	0	0	1
TL/ SG 5	Office of the Municipal Manager	Promote good governance	Good Governance	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	SDBIP submitted to the Mayor within 14 days after the budget has been approved	0	0	0	0	1
TL/ SG 5	Office of the Municipal Manager	Promote good governance	Good Governance	Draft the annual performance report and submit to the Auditor General by 31 August 2015	Annual performance report drafted and submitted to the Auditor General by 31 August 2015	1	1	0	0	0
TL/ SG 5	Office of the Municipal Manager	Promote good governance	Good Governance	Facilitate the meeting of the Municipal Public Account Committee (MPAC)	Number of meetings held	2	0	1	1	0
TL/ SG 5	Strategic and Support Services	Promote good governance	Good Governance	Compile and submit the final annual report and oversight report to council by 31 March 2016	Final annual report and oversight report submitted to council by 31 March 2016	1	0	0	1	0
TL/ SG 4	Management Services	Promote sustainable environmental management and public safety	Environment and public safety	Attend to 85% of all calls received in the Call Centre (% calculated by the system)	% of calls received attended to	85	85	85	85	85
TL/ SG 4	Management Services	Promote sustainable environmental management and public safety	Environment and public safety	Hold quarterly meetings with applicable stakeholders to discuss regional disaster management issues	Number of meetings held	4	1	1	1	1
TL/ SG 4	Management Services	Promote sustainable environmental management and public safety	Environment and public safety	Execute Emergency Exercises	Number of exercises executed	2	0	1	0	1
TL/ SG 4	Management Services	Promote sustainable environmental management and public safety	Environment and public safety	Implement emission testing (air quality) initiatives	Number of emission testing (air quality) initiatives implemented	4	1	1	1	1
TL/ SG 4	Management Services	Promote sustainable environmental management and public safety	Environment and public safety	Raise environmental awareness through awareness sessions with the community	Number of sessions held	2	0	1	0	1
TL/ SG 4	Management Services	Promote sustainable environmental management and public safety	Environment and public safety	Provide first aid training	Number of first aid training sessions provided	8	2	2	2	2



SECTION H: CONCLUSION

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 insuring SMME development and promotion of the informal economy. All this shall be achieved only through a joint collaboration of intergovernmental planning.

A responsive , dedicated, willing organisational human capital alongside clearly defined operation and performance management systems, establishes objective fiscal relation towards investing in our development vision of excellence.



**ANNEXURE I
EDEN DISTRICT
MUNICIPALITY
IGR FORUMS**

ANNEXURE I - EDEN DISTRICT MUNICIPALITY IGR FORUMS

1 July 2014 - 30 June 2015			
No.	Forum	Date of meeting	Agenda items discussed
I.	District IDP Managers Forum	4/07/2014	Presentations <ul style="list-style-type: none"> 2015/2016 Section 28 Schedule (IDP Time Schedule) District Section 27 Framework Report Back on Provincial IDP Managers Forum Report Back on IDP Indaba Working Group meeting Report Back on District/Provincial Engagement Spatial illustration of Capital – and Operational Expenditure 2015/2016 Review informants
I.	District IDP Managers Forum	08/08/2014	Presentations <ul style="list-style-type: none"> DLG Preparation towards IDP Implementation of revised National IDP Framework Presentations Towards a credible and sustainable IDP (10-15min) Working group discussion 2014/2015 Time Schedules Section 27 District Framework Plan IDP Content Infrastructural/Maintenance Plans Policy Register Work in Progress Operating and Capital Budget (Spatial and Capital) Support Register Public participation
I.	District IDP Managers Forum	01/12/2014	Presentations <ul style="list-style-type: none"> Feedback on the Provincial JPI Report Hessequa Revised IDP Framework meeting Status Quo of MEC Letters IDP Indaba 2 Status Quo of the Provincial IDP Office District IDP Support Teams

1 July 2014 - 30 June 2015			
No.	Forum	Date of meeting	Agenda items discussed
1.	District IDP Managers Forum	17/02/2015	Agenda Items <ul style="list-style-type: none"> Municipal Participation in the Govan Mbeki Awards IDP Indaba 2: Outstanding Agreements (2012-2014) IDP Indaba 2: In Preparation for 2015 Engagement Merging IDP with Performance Aligning of Regional Skills Development Forum with IDP Eden District Public Participation and Communication Summit Eden District Draft Reviewed IDP Content Oudtshoorn Support 2015/2016 IDP Review Process
1.	District IDP Managers Forum	8/05/2015	Agenda Items <ul style="list-style-type: none"> Alignment of District and Local Municipal IDP's Comments received during PP process and inclusion into IDP Alignment of IDP, Budget and SDBIP
2.	District Public Participation & Communications Forum	13/08/2014	Presentations <ul style="list-style-type: none"> Current status of Ward Committee Operational Plans within the region Feedback on activities/initiatives (DLG) Feedback on activities (GCIS) Integrated Calendar of events (heritage Month) Distribution Local Communication assessment Report My District Today 20 Years of Democracy workshops Economic Opportunity Seminars for Youth Monthly Teleconference introduction and progress reports The municipal IDP Review Process Eden EPWP Policy Eden Supplier Open Day District Training Opportunities Eden Anti-Fraud Hotline Any other matter SAMRO Copyright Licence
2.	District Public Participation & Communications Forum	30/10/2014	Presentations <ul style="list-style-type: none"> Eden Joint Planning Initiative Session Focusing on "An active and informed citizenry" Municipal Communication Ward Committee Operations and Quarterly Reports to Department of Local Government Community Based Planning (CBP) Training (Bitou) Overview: GCIS Initiatives and Support to Municipalities Merging Public Participation with IDP Managers Forum Meeting

1 July 2014 - 30 June 2015			
No.	Forum	Date of meeting	Agenda items discussed
2.	District Public Participation & Communications Forum	4/02/2015	Presentations <ul style="list-style-type: none"> Feedback: Ward Committee Operations Feedback: GCIS activities and opportunities Feedback: Provincial Public Participation and Communicators Forum meeting Gaps in Ward Committee system Training and Skills Development Opportunities Western Cape Provincial Supply Chain Database Eden Youth Café
2.	District Public Participation & Communications Forum	14/05/2015	Agenda Items <ul style="list-style-type: none"> Celebrating 15 years of local government(presentation) Incorporation of public comments received into 2015/16 final IDP Concluding IDP activity plan Eden Dialogue Festival: Building a capable and developmental state Make public service and local government careers of choice Strengthen delegation, accountability and oversight Interdepartmental co-ordination District Ward Committee Summit NCOP Report ICT Libraries Western Cape Supply Chain Database (WCSD) Engagement with Southern Cape Community Media Splitting of the Communication and Public Participation Forum External Newsletter-Feedback and suggestions
3.	Bulk Infrastructure Forum	12/06/2014	Presentations <ul style="list-style-type: none"> Training and Development Opportunities for Municipal Technical Staff Eden DM Disaster Management Function District Disaster Risk Assessment Feedback The Working for Water Programme District Road Infrastructure District Integrated Transport Planning Process Draft Term of Reference (TOR): Town Engineers Bulk Infrastructure Forum

1 July 2014 - 30 June 2015			
No.	Forum	Date of meeting	Agenda items discussed
3.	Bulk Infrastructure Forum	14/08/2014	<ul style="list-style-type: none"> • Training and Development Opportunities for Municipal Technical Staff • BAAM • Report: Consultation Workshop on the Local Government Infrastructure Grant Review Paper • Report: District Road Infrastructure • Western Cape Infrastructure Framework • Adoption of Draft Terms of Reference (TOR): Town Engineers Bulk Infrastructure Forum
3.	Bulk Infrastructure Forum	2/12/2014	Presentations <ul style="list-style-type: none"> • Election of Chairperson • Adoption of Terms of Reference for the Forum • Forum Meeting Dates • Eden Regional Landfill Site • Eden DM Environmental Policies
		9/04/2015	Presentations <ul style="list-style-type: none"> • Eden Road to Rail • Mossel bay JPI Harbour Expansion • GO George initiative and the way forward • Disaster Risk Management: Feedback on Disaster matters in District
4.	Municipal Managers Forum	09/09/2014	New Matters/Presentations <ul style="list-style-type: none"> • Risk Management • Collaborator User Group • IGR Costing Analysis • GRKK Tourism Priorities 2014/2015 • IDP/Public Participation • The Provincial Initiation Framework and its implementation in the municipalities • Western Cape Delivery Planning Process • GCIS <p>“My Disclosure Vetting Tool”</p> <p>“The Living Heritage of Knysna”</p>
4.	Municipal Managers Forum	21/11/2014	Presentations <ul style="list-style-type: none"> • Eden DM Environmental Policies • GR&KK Tourism • Marketing Economic Opportunities and Legacy Projects • Public Participation and Social Media
4.	Municipal Managers Forum	13/03/2015	Agenda Items <ul style="list-style-type: none"> • Feedback report agriculture • Youth Cafe • Tourism Indaba • IDP Feedback • Public Participation Report • IGR/ Good Governance

1 July 2014 - 30 June 2015			
No.	Forum	Date of meeting	Agenda items discussed
5.	District Mayoral Forum	09/09/2014	Presentations <ul style="list-style-type: none"> New Matters/Presentations 5 Year Strategic Plan (Human Settlements) Reopening of the Land Claims Process
5.	District Mayoral Forum	21/11/2014	Presentations <ul style="list-style-type: none"> Rail Regeneration in Eden District MERO Report The Jobs Fund Cape Pine Eden District Landfill Site Government Communication
5.	District Mayoral Forum	13/03/2015	Presentations <ul style="list-style-type: none"> Government Communications Activities: Back to Basics Cape Film Commission South Cape Business Partners CIPLA on ECD Projects Eden Regional Landfill Site FARE Report Discussion: Taking Parliament to the People <ul style="list-style-type: none"> JPI Feedback Eden JPI Road to Rail Mossel bay JPI Harbour Expansion Disaster Management: Water crisis in Kannaland and Oudtshoorn SALGA Feedback Report LGSETA Debacle Public Participation Communicators Forum Feedback
6.	Eden District IDP Task Team	01/07/2014	Presentations <ul style="list-style-type: none"> 2014/2015 IDP Review Process LGMTEC 3 Assessment MEC Feedback Eden Corporate Website <ul style="list-style-type: none"> IDP Corporate E-Mail Account Accessing IDP Documents Feedback: IDP Managers Forum Meetings 2015/2016 IDP Review Time Schedule Proposed 2016 Ward Delimitations 2013/2014 Annual Report Process

1 July 2014 - 30 June 2015			
No.	Forum	Date of meeting	Agenda items discussed
6.	Eden District IDP Task Team	20/10/2014	Presentations <ul style="list-style-type: none"> IDP review Feedback on JPI IDP Content IDP Templates IDP Time schedule S26 MSA Core Components
6.	Eden District IDP Task Team	19/01/2015	Presentations <ul style="list-style-type: none"> Eden 2015/2016 IDP Review IDP Time Schedule IDP Content IDP Templates IDP Indaba 2 Provincial Joint Planning Initiative (JPI) Eden Micro Structure Review: Alignment with Eden Strategic Objectives National Youth Development Policy
7.	Western Cape Provincial IDP Managers Forum	4&5/09/2014	Aim of Workshop: <ul style="list-style-type: none"> To get feedback on IDP process including municipalities' IDP plans / time schedules and Provincial role in the process; To present the Western Cape Delivery Plan (WCDP) and its implementation; To prepare the municipalities for the implementation of the WCDP; and Platform for deliberations of the Pre-Determined Objectives (PDO) Forum Presentations: <ul style="list-style-type: none"> Feedback Report: District & Metro IDP Managers Forum IDP Process / District Issues Red flags The Western Cape Development Plan: Setting the scene Draft Provincial Strategic Plan Feedback Report: PPCOM & IDP Managers Forum Merger Provincial Treasury: PDO Session

I July 2014 - 30 June 2015			
No.	Forum	Date of meeting	Agenda items discussed
7.	Western Cape Provincial IDP Managers Forum	4&5/12/2014	<p>Aim of workshop:</p> <ul style="list-style-type: none"> To get feedback on IDP process including municipalities IDP Process Plans/ Time Schedules and provincial role in the process; Platform for deliberation on the 2014 MERO findings; To brief on the Joint Planning Initiative and the way forward; and To prepare municipalities for IDP Indaba 2 process <p>Presentations:</p> <ul style="list-style-type: none"> Metro end Regional Feedback report IDP / Metro and District Issues Red flags 2014 MERO findings Stats SA capacity building IDP good practice Joint Planning Initiative debriefing & IDP Indaba 2 rollout Western Cape Spatial Mapping Repository 2015/ 16 IDP Review Process: Unpacking section 34 of the MSA The Role of Community Work Programme in IDP
7.	Western Cape Provincial IDP Managers Forum	5&6/03/2015	<p>Aim of workshop:</p> <ul style="list-style-type: none"> To get feedback on IDP process including municipalities IDP Process Plans/ Time Schedules and provincial role in the process; To serve as a platform for sharing good planning practices; To debrief on the IDP Indaba 2 process and to craft the way forward; and To prepare the municipalities for the LGMTEC 3 process. <p>Presentations</p> <ul style="list-style-type: none"> Metro and Regional Feedback IDP Process / Metro and District Issues Red Flags Debriefing: Joint Planning Initiative / Indaba 2 IDP Good Practice Western Cape Province: PSP & Game Changers The Role of CDWs in municipal space LGMTEC 3 Process IDP: Processes (Breakaway commissions)



**ANNEXURE 2
EDEN DISTRICT
MUNICIPALITY
LG MTEC
ASSESSMENT REPORT**

ANNEXURE 2: EDEN DISTRICT MUNICIPALITY LG MTEC ASSESSMENT REPORT

BUDGET AND IDP ANALYSIS WESTERN CAPE PROVINCIAL GOVERNMENT (REPORT UPDATED ON 04 MAY 2015)

NO.	LG MTEC FINDING/ASSESSMENT	REMEDY PROPOSED BY IDP MANAGER	REMEDIAL ACTION
4.1.2	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 on 1 April 2014.¹ 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 2014/2015 SDBIP Top Layer (Municipal Manager and 2 Executive Directors) was approved by the Executive Mayor on 20 June 2014. The Departmental Layer of the SDBIP was approved by the Municipal Manager on 30 June 2014. An IDP Managers Forum is operational and meets three times annually. The last meeting was held on 8 May 2015. The forthcoming IDP Managers Forum will be held on 2015. The Eden District Municipality also serves on the Provincial IDP Managers Forum which is active and meets quarterly. The 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.
4.1.2	No linkage between the IDP and Performance Management system.	Link same	<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 organisation. The Institutional Framework proposed for 2015/2016 also seeks to ensure alignment in the appropriate allocation of resources in order to ensure effective IDP implementation.
4.1.2	No mention of the District Forums, involved stakeholders and the role of the District Municipality.	Include in the IDP an outline of the various District Forums in operation, the involved stakeholders and the role of the District Municipality.	<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 must have a Council approved EPWP Council approved policy document. Eden District Municipality shall coordinate this process.² The table of District IGR Forums shall be included in the 2015/2016 reviewed IDP.

NO.	LG MTEC FINDING/ASSESSMENT	REMEDY PROPOSED BY IDP MANAGER	REMEDIAL ACTION
4.1.3	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 during 2015/2016 financial year. Operational plans shall inform Standard Operational Procedures and are being developed. The Budget and Treasury Unit is driving this process. Policies shall inform the operational planning of each department.
4.2.1	<p>District SDF is outdated.</p> <p>Maps are outdated.</p> <p>Focus on growth management and settlement patterns.</p> <p>Incorrect terminology used. "Regional" and "District".</p> <p>Export potential underutilised.</p>	<p>Engage with new policies and legislation at National and Provincial spheres.</p> <p>Include maps which are legible and relevant.</p> <p>Pursue the "Big Ideas" Strategy in the new PSDF for Eden.</p> <p>Address sustainability, climate change impacts, resource use efficiency and biodiversity in the District SDF for inclusion in the 5-year IDP.</p> <p>Further Develop export potential of the region.</p>	<p>The District SDF is outdated as from 2015. Funding previously committed by the Department of Rural Development and Land Reform has been withdrawn and the Department has indicated that no future financial commitments in this regard is forthcoming. Issues relating to the Green Economy, sustainability, climate change impacts, biodiversity and alternative technological advancements in relation to renewable alternative energy sources shall be included in the IDP Framework. The demarcation board has supplied updated ward maps. These are available on the municipal website under "IDP Planning Tools."</p>
4.2.1	<p>Bulk infrastructure capacity insufficient and may inhibit growth potential.</p> <p>IDP erroneously states that the District SDF is being reviewed by the Department of Economic Development and Transport.</p> <p>Maps are outdated.</p> <p>Outdated conservation programmes and vegetation maps.</p> <p>No map providing a spatial reflection of planned expenditure in the Municipality.</p>	<p>Consider sustainable development, resource use efficiency and biodiversity in spatial engagement matters.</p> <p>Progress report regarding the review of the SDF for incorporation into the IDP.</p> <p>SDF being Development and Land reform. Correct this.</p> <p>Take note that the Province is conducting the Regional SDF under the PSDF for George Mossel Bay and Knysna sub region.</p> <p>SDF to provide foundation for the use of technological advances eg Green Economy and Whole of Society Approaches.</p> <p>Include maps that are relevant and legible. Include composite maps of the neighbouring municipalities.</p> <p>Include a section in the SDF summarising the optimisation of resource use efficiency and the mainstreaming of sustainability.</p> <p>Incorporate the latest CBA's and Threatened Ecosystems Conservation Plans into the new SDF.</p> <p>Provide for a map indicating the spatial reflection of planned expenditure in the Municipality. This in line with SDF proposals.</p>	<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 opposed to "Regional" shall be employed. The Provincial Government is requested to also comply with this request. 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. A Strategic Manager has been appointed and shall drive the agricultural agenda. The Provincial Disaster Centre has compiled maps which are available in electronic format.³ A Risk Assessment Report/Disaster Management Plan is available for perusal on the municipal website. A Disaster Management Report containing the major disaster incidents and mitigation measures undertaken by Eden Disaster Management Unit shall be incorporated into the 2015/2016 IDP review.

NO.	LG MTEC FINDING/ASSESSMENT	REMEDY PROPOSED BY IDP MANAGER	REMEDIAL ACTION
4.2.2	<p>Waste Management and Waste Removal</p> <p>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.</p> <p>Finalise the second Generation IWMP as a matter of priority and allow for adequate staffing.</p> <p>Report on the implementation of the IWMP in the Annual Reports which are submitted to Provincial Treasury and DLG.</p> <p>Implement waste information gathering and reporting mechanisms i.t.o the National Waste Information Regulations.</p>	<p>Regional Landfill Facility progress:</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 Construction of the Landfill site shall be completed by December 2015 and implementation to go ahead from January 2016. <p>IWMP progress:</p> <p>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> <p>Waste Information System:</p> <p>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> <p>Reporting on IWMP progress:</p> <p>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	<p>Air Quality Management</p> <p>The Reviewed IDP erroneously refers to an old 2007 AQMP for the District.</p> <p>Air quality challenges and threats not mentioned and no mention is made of indicators and targets relating to meeting air quality objectives,</p>	<p>Correct this.</p> <p>Mention the air quality challenges and threats in the IDP.</p> <p>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. <p>The objectives of the 2014 AQMP include inter alia:</p> <ul style="list-style-type: none"> Set Air Quality Goals Set Up Air Quality Management System Carry Out Risk Assessments Assess and Select Control Measures Implement of Intervention and Monitoring Effectiveness Revise Air Quality Goals Integrate the AQMP into the IDP Compliance Monitoring, Enforcement and Control Review the Air Quality Management Plan

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4.2.4	<p>Coastal Management</p> <p>No mention of a Coastal Management Plan for Eden in the Draft IDP.</p> <p>Page 104 mentions the implementation of a coastal plan but DEADP is unsure what this plan refers to.</p> <p>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>	Provide information and status of the mentioned projects and Estuary Management Plan.	<p>Eden District Municipality has a coastal management programme and Climate Adaptation Plan developed in collaboration with DEA&DP. It is available for scrutiny on our website.</p> <p>The undermentioned Environmental Policies and Strategies are also used by Eden DM:</p> <ul style="list-style-type: none"> • Biodiversity Sector Plan • SANBI GIS Support Tools • Eden Integrated Environmental Policy • Eden Rivers and Wetlands Strategy • Eden Environmental Education Strategy • Eden Biodiversity Strategy • UNESCO MAB Biosphere in progress <p>Achievements</p> <ul style="list-style-type: none"> • 14 Blue Flag Beaches in 2014/2015 • Awaiting Setback Line determination from DEA&DP • Coastal access land designated • 2 Hope Spots established. • Protected Coastal property Corridor and Robberg Corridor awaiting approval from MEC • Full audit conducted on all coastal infrastructure. • All Eden estuaries are aligned to the National estuary protocol as well as the Cape Nature's estuary review programme. • 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. • 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.

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4.2.4	Coastal Management continued...		<ul style="list-style-type: none"> 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 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. 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 clean up operations which form part of this operational plan. 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	Municipal Infrastructure Planning Under the heading Asset Management Policy has been left blank.	Critical omission. Report of progress regarding Asset Management Policy to be incorporated into IDP. Populate this section with summary of plan.	<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	Municipal roads and stormwater	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.	<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	Energy and Electricity Concern that percentage households with access to electricity has decreased since 2001 Census.	District Renewable Energy Forum to discuss alternative energy sources for the District.	<ul style="list-style-type: none"> The provisioning of electricity is a B-Municipality function. 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	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.

NO.	LG MTEC FINDING/ASSESSMENT	REMEDY PROPOSED BY IDP MANAGER	REMEDIAL ACTION
4.3.9	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"> An Eden Risk Assessment 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 Report forms the basis of the Eden Disaster Management Plan. A table indicating disaster mitigation of all major incidents in Eden shall also find expression in the 2015/2016 IDP review. This is available on the Eden website under Planning Tools. Also a risk register has been compiled. The 2015/2016 IDP review shall contain a chapter concerning Risk Management and the 2015/2016 Risk Register. Eden does not envisage embarking on any high risk development initiatives in the 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. 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.
4.4	Local Economic Development Projects identified do not reflect economic development alignment across functions.	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.	<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 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 I (JPI). 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.

NO.	LG MTEC FINDING/ASSESSMENT	REMEDY PROPOSED BY IDP MANAGER	REMEDIAL ACTION
4.5.1 Page 24	<p>Good Governance and Public Participation.</p> <p>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>	<p>The Budget now reflects the activities of Communication and Public Participation.</p> <p>A communication budget is included.</p> <p>IDP and public participation are aligned through effective communication.</p> <p>Commemoratives calendars and campaigns seek to promote an active and involved and informed citizenry.</p> <p>Anti-Fraud Hotline and Information Sessions⁵</p> <p>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 14 May 2015. ⁶</p> <p>A meeting between the District and the Provincial Government was arranged for 13 May 2014 seeking the re establishment of the forum. ⁷</p> <p>The Forum has been meeting quarterly since re establishment.</p> <p>The operation and functionality of Ward Committees in the B-Municipalities remains a 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> <p>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.</p> <p>The IDP Manager/Acting Communication Manager has been attending all Provincial Forums of PP and COM.</p>
4.5.2 Page 24	<p>Good Governance</p>	<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.</p> <p>Include annual schedule in advance setting quarterly dates for these forums. The plan also needs to form part of the municipal Time Schedule in the next IDP review process.</p>	<p>The District IDP Managers Forum meets quarterly. The forum is functional and operational.⁸</p> <p>The last meeting was hosted on 8 May 2015.</p> <p>A workshop in preparation of Joint Planning Initiative was also held in Hessequa on 18 September 2014.</p> <p>The District IDP process also remains a standing item on the agenda of both the MMF and DCF.</p> <p>JPI was held between 6-9 October 2015.</p> <p>Indaba 2 was held on 24 and 24 February 2015.</p> <p>Both the JPI and the Indaba Agreements shall be included into the 2015/2016 IDP review.</p>

NO.	LG MTEC FINDING/ASSESSMENT	REMEDY PROPOSED BY IDP MANAGER	REMEDIAL ACTION
4.5.3 Page 25	Municipal Communications No mention of a communication budget.	Reflect this communication budget in IDP.	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.	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. 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.	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.	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 filling of vacant posts as well as the development of an arts, culture and heritage strategy.	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	Eden HAST plan forms part of the municipal strategic objective of Healthy and Socially stable communities.

(Footnotes)

- 1 Ms CL Domingo was appointed as the District IDP Co-ordinator with effect 1 April 2014.
- 2 See page 10 of page 129 of iDP – page 11 of page 129 in IDP.
- 3 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.
- 4 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.
- 5 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.
- 6 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.
- 7 This meeting of the PPC Forum was convened and successfully attended by the B-Municipalities, GCIS and the Provincial Department.
- 8 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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District IDP Co-ordinator: Ms Celeste Domingo (Author)

2015-2016 Final Reviewed IDP: Eden District Municipality