

PORTFOLIO COMMITTEE :
FINANCE & ECONOMIC DEVELOPMENT

Chairperson :

Cllr D Coetzee

Committee Members :

**Ald P May, Cllrs L Krige,
R de Coning, S Gxamesi**

PORTEFEULJEKOMITEE :
FINANSIES & EKONOMIESE ONTWIKKELING

Voorsitter :

Rdl D Coetzee

Komiteelede :

**Rdh P May, Rdle L Krige,
R de Coning, S Gxamesi**

FINANCE & ECONOMIC DEVELOPMENT PORTFOLIO COMMITTEE
FINANSIES & EKONOMIESE ONTWIKKELING PORTEFEULJEKOMITEE

20 OCTOBER 2015

I N D E X

ITEM

**PAGE
NUMBER**

OPENING

APPLICATIONS FOR LEAVE OF ABSENCE

**STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE
CHAIRPERSON**

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**AGENDA of the
Portfolio Committee : Finance & Economic Development
20 October 2015
(Also the agenda for the Mayoral Committee Meeting : 28 October 2015)**

**1.
LOCAL ECONOMIC DEVELOPMENT SERVICE DELIVERY ACTIVITIES**

9/1/2/2

S. MADIKANE

(028) 313 8066

Corporate Head Office

28 September 2015

1. Executive Summary

Local Economic Development (LED) forms a critical part of the municipality's operations hence its recognition in the Local Government: Municipal Systems Act 32 of 2000 and Chapter 6 of the Municipality's Integrated Development Plan (IDP). This report is therefore designed as a result of the development strategies identified by the Municipality through its IDP.

2. Service Delivery and Budget Implementation Plan - IGNITE

Economic Development and Tourism

3. Compliance with Strategic Priorities

Provision of democratic, accountable and ethical governance
Promotion of tourism, economic and social development

4. Delegated Authority

Executive Mayor

5. Legal Requirements

Section 152 (c) of the Constitution of the Republic of South Africa, 1996
Section 4 of the Local Government: Municipal Systems Act, No 32 of 2000
Section B of the White Paper on Local Government, 1998
Overstrand Municipality: Integrated Development Plan 2015/16

6. Background/Discussion

Background

The Municipality's focus on community based economic development as a strategic objective is based on the premise that community based economic development is not only aimed at the economic aspects that see people running successful businesses. It is also aimed at inequality and poverty which has long term negative implications to development in the municipal area. Central to this is the efforts of addressing poverty through the following means and approaches:

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- Encourage consumers to become producers by implementing job creation initiatives as well as career advancement opportunities as means of changing the well-being of communities;
- The introduction of preventive interventions with support mechanisms and services that help people move from grant support;
- Efforts and emphasis are about building hope and belonging where people can realise their worth and lead them away from dependency from grant supports towards viability and growth; and
- Helping and supporting entrepreneurship and business owner support towards building enterprises that provide needed products and services;

It is important to remember that LED is a long-term process. This implies that the responsibility for coordinating LED must be designed in a way that ensures sustainability, consistency and stability over a period of time. It is from this background that the Municipality's economic growth remains healthy and that the impact on jobs becomes a priority and a tool to change people's lives.

Through Tourism the Cape Whale Coast area is promoted as a prime tourism destination with the aim to develop and increase tourist activity and brand awareness, potentially create more business opportunities and to ensure that all marketing activities are in line with the Overstrand Economic Development's Strategy/IDP.

FUNCTIONS

- Supporting festivals and events
- Market research and visitor monitoring
- Tourism Stakeholder engagement
- Branding and Marketing
- Coordinating and Supporting Local Tourism Office initiatives

7. Financial Implications

As budgeted in the 2015/16 financial year

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

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10. Annexures

Annexure A: LED Activities Report
Annexure B: Tourism Report

RECOMMENDATION:

that the Economic Development and Tourism Service Delivery Report for the 1st Quarter **be noted**.

RESPONSIBLE OFFICIAL :

SOLOMZI MADIKANE

TARGET DATE FOR IMPLEMENTATION :

28 SEPTEMBER 2015

3a

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S Madikane

(028) 313 8066

Corporate Head Office

28 September 2015

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
20 OCTOBER 2015, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIAL :

S MADIKANE

TARGET DATE FOR IMPLEMENTATION :

28 SEPTEMBER 2015

LED QUARTERLY REPORT

(July – September 2015)

I. EXECUTIVE SUMMARY

The start of the new financial year 2015-2016 saw the ushering in of the new financial accounting system referred to as the Standard Chart of Accounts (SCOA). The Overstrand Municipality (OM), being one of the pilot sites for the implementation of SCOA had quite some adjustments with far reaching impact to all the OM's departments. The first quarterly report is presented against the said background and demonstrates strong resilience and strong adaptability in ensuring zero interruption of LED projects and initiatives and the innovative ways embarked upon to deliver on the broad mandate on LED. The following key areas will be discussed to demonstrate the ground covered in the first quarter, to viz: 1. Enterprise Development and Support 2. Youth Focused and activities, 3. Contractor and Service Provider Development, 4. PACA, 5. Stakeholder engagements, 6. EPWP, 7. Agri-Parks, and 8. Walk-in Stats.

II. LOCAL ECONOMIC DEVELOPMENT PROGRESS

1. ENTERPRISE DEVELOPMENT AND SUPPORT (EDP)

The EDP team was restructured due to financial constraints but all care was taken to ensure that there still remains strategic visibility of the EDP interns in the following areas: Kleinmond, Hawston, Zwelihle, Stanford and Gansbaai. The impact of Enterprise Development Project (EDP) is being felt and Hawston and Zwelihle presented positive results. Special attention was given to small medium and micro enterprises (SME) that sought assistance with regards to business registration. Further assistance was given around the question of Business Plan writing to ensure the SME's reach a state of readiness and have fundable business plans. The youth was engaged in line with the broad departmental mandate to empower the youth. They were mobilized and assisted with skills to detect opportunities and capitalise on them.

ZWELIHLE (SME'S)

BUSINESS NAMES	REGISTRATION PROCESS	NAME RESEVATION	TAX CLEARANCE CERTIFICATE
ALAKHE'S CLOTHING DESIGN	registered		
BATLOBOKO SECURITY PLACE	underway		
EFFIE'S HAIR SALON	registered		
KOT' EKASI FOOD STAND	registered		complete
MPUCU'S CLEANING & LAUNDRY	registered		complete
NEW HORIZENS		name reserved	
NG REFILLS	underway		
NYWEBENI SPARKLING POOLS		name reserved	
PC LUSIBAS'S CATERING		name reserved	
PP'S MEAT AND BRAAI	registered		
SAMMY'S MEATING PLACE	registered		
SINDEZAMA FISHERIES	underway		
STYLE AND BEAUTY BY MK		name reserved	
WELE GENERAL BUSINESS DEALER	registered		complete
TOTAL FIGURES	10	4	3

2. YOUTH FOCUSED ACTIVITIES

LED, as a matter of principle, ensured that over 60% of the beneficiaries of its programs are young people. In this regard we worked with Department of Agriculture Forestry and Fisheries (DAFF) to further share opportunities for the youth. Thirteen young people were linked with taken through a briefing and information session with DAFF with regards to how to apply for fishing rights and what documents they must have ready for such applications.

3. CONTRACTOR AND SERVICE PROVIDER DEVELOPMENT

A number of meetings were held with the emerging contractors with the view to resuscitate Vukuphile and other associated projects. Much progress was made resulting in the contractors who were in the project, renewing their company documents to ensure that they are ready for opportunities that might arise. Meetings were held with budget holders to establish what portions of their infrastructure projects can be sub-contracted. The outcome of the said meetings was a list of possible subcontracting opportunities.

The Directorate was furthermore engaged in developing a Preferential Procurement Policy Framework Act (PPPFA) policy. Services of Adv. Helen Venter were solicited and after the presentation to the senior managers a steering committee was formed to

champion the drafting of the PPPFA policy for the Overstrand Municipality. Subsequently a process was initiated to develop an up to date database of emerging contractors which will be utilised to reach out to the emerging contractors.

4. PACA

The PACA process has been met with a number of teething challenges but some ground was covered in the first quarter. The Hawston PACA process was put on hold to afford time for resolving of some differences within groups. The LED office was informed by the PACA champions and Hawston Development Forum leadership that all differences were resolved and that the process can continue. A strategic meeting was held with the Department of Town Planning to discuss the sites earmarked for the PACA projects. A similar meeting was held with the Aqua Culture champions from Gansbaai with the Department of Town Planning to further explore how they could access the land earmarked for Aqua Culture farming.

5. *STAKEHOLDER ENGAGEMENTS*

The department has liaised with critical stakeholders in preparation for the upcoming Stakeholder's Summit. Relevant information was gathered and dates and venues have now been finalised for the summit. The main objective is to ensure better co-ordination, to avoid duplication of services and to maximise the impact of training and services that each stakeholder brings to the party.

6. *EPWP 'JOBS CREATED THROUGH EPWP.'*

The first quarter saw the commencement of 8 grant funded EPWP projects. Beneficiaries were recruited and deployed at the respective projects. The total grant funding for the financial year is R1,661 million and the drop in the grant inevitably bears a negative impact in terms of the number of projects which can be funded.

The EPWP regional office and subsequently the national office was approached to solicit a further R1 million to meet the challenge of the Parking Management Services (PMS) payment.

EPWP Quarterly Report: Jul - Sep 2015

**Municipal
Projects:** R 828 900.87

**Integrated
Grants
Projects:** R 1 660 988.02

Sector	Project Name	Start & End Date	Budget	Total Work Opportuni- ties Created	Funds	Ward
Environmental & Culure	Maintenance and Extension of Mountain Bike Trails	01 Sep 15 - 30 Sep 15	R 29 999.00	3	EPWP Grant Funding	4
Environmental & Culure	Community Fire Protection Project 1	01 Aug 15 - 30 Jan 16	R 199 980.00	10	EPWP Grant Funding	2, 3 & 9
Environmental & Culure	EPWP Tourism Internship Project	01 Jul 15 - 30 Jun 16	R 242 422.62	5	EPWP Grant Funding	2, 3, 9 & 11
Environmental & Culure	Maintenance of Sportgrounds	01 Jul 15 - 30 Jun 16	R 150 000.00	4	Municipal Funding	2
Environmental & Culure	Hermanus Solid Waste Project	01 Sep - 31 Oct 15	R 91 336.96	8	Municipal Funding	3
Environmental & Culure	Cleaning Taxi Rank Buildings and Community Halls	01 Jul 15 - 30 Jun 16	R 150 000.00	4	Municipal Funding	1 & 11
Environmental & Culure	Gansbaai Maintenance Project	01 - 31 Jul 15	R 20 000.00	5	Municipal Funding	1 & 2
Environmental & Culure	Maintenance of Parks, Streets and Stormwater Project	01 Sep - 30 Nov 15	R 160 000.00	14	Municipal Funding	3, 5, 6 & 12
Social	Parking Management Services	01 Jul 15 - 30 Jun 15	R 682 037.65	59	EPWP Grant Funding & Municipal Funding	3
Social	Overstrand Afterschool Project	01 Jul 15 - 09 Dec 16	R 57 564.00	6	Municipal Funding	4

Social	EPWP Project Management and Admin Assistance	01 Jul 15 - 30 Jun 16	R 140 248.60	2	EPWP Grant Funding	3
Social	EPWP Library Project	01 Sep 15 - 30 Jun 16	R 38 381.01	1	EPWP Grant Funding	11
Social	EPWP Enterprise Development Project	01 Jul 15 - 30 Jun 16	R 357 621.50	3	EPWP Grant Funding	5, 6, 8 & 12
Social	EPWP Fernkloof Marshall Project	01 Aug 15 - 30 Jun 16	R 170 297.64	5	EPWP Grant Funding	3
			R 2 489 888.98	129		

7. AGRI-PARKS

In his State of the Nation Address, President Zuma announced that an amount of R2, 2 billion was to be set aside to fund a project named Agri-Parks. The Department of Rural Development and Land Reform was tasked with the systematic roll out of the said project. The municipalities in the Overberg are amongst the intended beneficiaries of about R46 million which is earmarked to assist co-operatives in the coastal towns. The Cape Agulhas District Municipality is the custodian of the project on behalf of the region.

LED is working with 5 co-operatives for immediate assistance to an amount of R3, 5 million. A process is under way to ensure that they have all the required documents to source the said funding this includes Business Plans to tax clearance certificates. The strategy however to get all the co-operatives, over and above the 5 previously mentioned ready with the hope that if, more funds become available, more cooperatives will benefit.

8. WALK-IN STATS

The walk-in centre in Hermanus remains key in the strategy to provide face to face consultation to clients and to facilitate a process through which their basic entrepreneurial needs are met.

The following matrix indicates the number of people assisted in **July, August and September 2015** through the walk-in centre:

SERVICE REQUIRED	Hermanus			Gansbaai			Zwelihle			Hawston			Totals
	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	
Looking for Job Opportunities	56	82	84	0	42	52	0	0	21	0	0	14	351
Business Assistance	28	20	29	0	20	23	0	39	21	0	39	5	224
CIPC Linkages	10	07	09	0	10	0	0	11	9	0	11	5	72
SARS Linkages	0	01	01	0	0	0	0	0	6	0	0	0	08
NYDA training	0	01	01	0	0	0	0	03	0	0	0	0	05
Internet search		31	34	0	0	0	0	0	0	0	0	0	65
New Co-operative	0	0	0	0	01	1	0	0	0	0	0	02	04
New Company	03	03	05	0	0	0	0	02	02	0	0	04	19
Total Linkages	15	12	15	0	10	0	0	0	19	0	0	05	76
Total Walk-ins	115	134	148	0	66	74	0	12	21	0	12	23	605

III. CONCLUSION & WAY FORWARD

LED will focus, as strategic imperative, on further developing the co-operatives particularly in light of the opportunities that have arisen from the Agri-Parks projects. Co-operatives that are well run and financially viable will go a long way in dealing primarily with the challenge of the high unemployment rate in the Overstrand.

Further, much emphasis will be placed on closer working relationship with government departments and agencies, particularly those that are mandated to empower communities.

Lastly, youth will once again enjoy special attention from LED, particularly in the area of education. A career expo took place on 28 and 29 September 2015 to expose learners to careers. The idea of an Entrepreneur High School will be pursued commencing with setting up a steering committee that will champion the cause.

REPORT : TOURISM

QUARTER 1: JULY – SEPTEMBER 2015

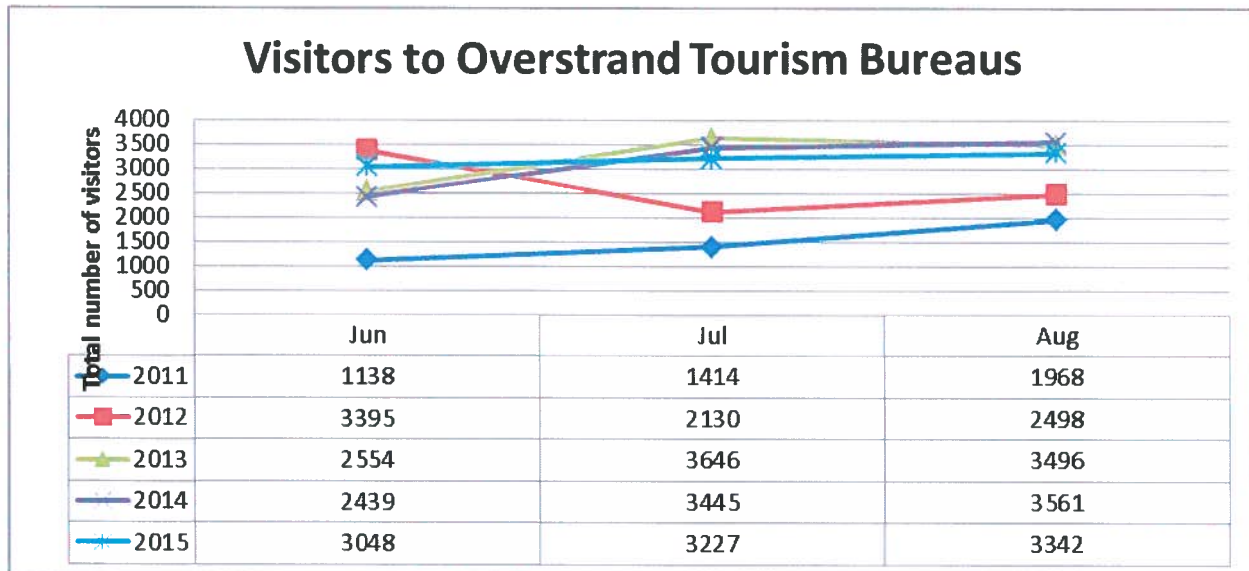
TOURISM OVERVIEW

This is a particularly wonderful and challenging time for those of us who work in tourism in the Overstrand. We are fortunate, as a coastal region whose Blue Flag beaches attract families as a summer holiday destination, with the marine 5, that we have an even richer winter destination full of activities not only for the conservation but also for the adventure seeker.

This Quarter started off with a bang with our partnership with the Mini Indaba, allowing us to work with the private sector to show off what the region has to offer. Over 70 tour operators took part in a 2 day trip and the success of this show is reason enough that we will follow up with a Mini Indaba 2016.

In order to address seasonality, and winter traditionally being quieter, many of the conferences and workshops are held now. We were host to the Wesgro Regional Tourism Organisation (RTO) Meeting, giving 30 RTO staff and speakers the opportunity to experience the Overstrand in winter.

STATISTICS



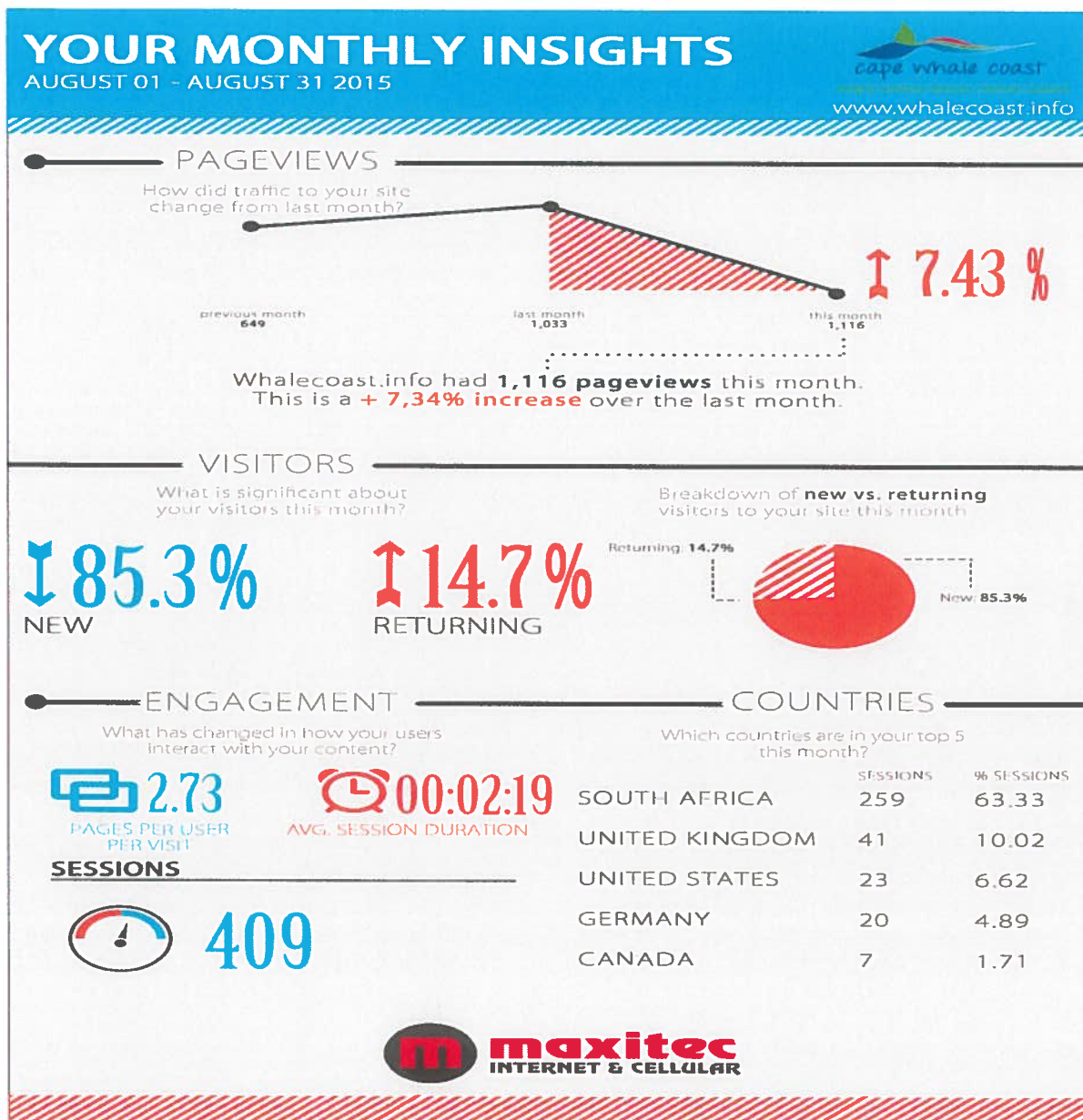
Visitor numbers to the LTOs have shown an increase year on year

SOCIAL MEDIA

A concerning lack of continuity when it came to the annual call for quotations has made us relook at the way we continue to develop our on line presence. We have discussed this with our website host and have agreed that the two will be consolidated in order to ensure that our message, look and feel are carried throughout all of our on line platforms.

The Way Forward

1. Use the Social Media Matrix developed with the Local Tourism Organisations (LTOs) to focus on who we want to attract, by sending consistent experiential based tourism messages.
2. Allow live streaming of our social media content onto the website.
3. Update and create content on the website.
4. Develop campaigns that work on all our platforms, in order to ensure the drive between them, and to encourage the visitor to find out more.



TOURS, GROUPS & NETWORK BUILDING

- Mini Indaba held at the Marine Hotel with over 30 local product owners and LTOs exhibiting to over 70 tour operators.
- Hosted the Quarterly Wesgro RTO meeting. Representatives from West Coast, Eden, Klein Karoo, Cape Nature, SATSA and Wesgro were all present.

MARKETING ACTIVITIES AND EVENTS

Advertisement & Media

Magazines & Blogs

- CWC Advert in the Cape Town Visitor's Guide

Editorial Content

- 10 pages in Explore Overberg –Spring/Winter Edition
- Wedding venues <http://www.littlepinkbook.co.za/2015/06/top-overberg-wedding-venues/>
- New Brides Magazine – Stanford Hills Estate
- Landmeterskop <http://www.netwerk24.com/ontspan/buite/2015-08-11-stadsjapies-groet-plaasdiere>
- Netwerk24 - <http://www.netwerk24.com/ontspan/koswyn/2015-08-12-n-dorpie-is-n-wonderlike-ding>
- Tastetrip <http://tastetrip.co.za/myplaces/springfontein/>

Television & Radio

- Panthera Africa on Kwela, KykNET <http://kyknet.dstv.com/2015/07/28/kwela-29-julie-2015/>
- Pasella Search for a new presenter. Activities shown include sand boarding in Pringle Bay, Kayaking in Hermanus, Flower picking in Flower Valley and Fat Biking on the Dunes in Gansbaai
- RSG interview with Gansbaai manager on 12 September

Festivals & Events

JHB Getaway Show – With a 7% growth on visitor numbers to 18,641, it is no wonder that the most popular stands belonging to the Western Cape, including ours ran out of brochures by the end of the last day.

Kalfiefees - Report outstanding. Initial reports give good feedback.

Funky Fynbos Festival – 200 cyclists and 200 runners. Lamond wines had about 450 people over weekend for fishing and wine tasting. There were 45 4 x 4 vehicles with their families. Estimated 1000 people over 2 days.

Helicopter flips – were happy with business generated.

Stanford Wine Route - Media launch was a great success. Media attended: 20 people. First article already published and more to follow shortly. Facebook page: Stanford Wine Route.

TOURISM DEVELOPMENT AND CAPACITY BUILDING

1. **Tourism Capacity Workshop** – with National Department of Tourism (NDT) and the Overberg. It will be held at the Caledon Casino. 15 SMMEs will be invited from The Overstrand as well as 5 iconic product owners: 27 & 28 October 2015.

2. **Tourism Buddie Programme** – wrap up stage. Review in process to repeat programme in 2016.
3. **Customer Service** - 25 employed staff in the tourism industry were given the opportunity to do a 7 day NQF Level 4 course in Customer Service. Excellent feedback both from staff and employers.
4. **Interns** – 5 Tourism assistant interns, one in each LTO and one in the Cape Whale Coast office. Training elements include Customer Service, Site Guide Training with Township Tour development and Social Media. The 4 Fernkloof Marshalls have completed First Aid and Safety Training and will begin their Site Guide Training on 29 September 2015.
5. **Overberg Wheelchair Association** - Working together with Overberg Wheelchair Association to support disabled craft group in the Overstrand. Also working to brand the Piggy Banks as VIP gifts.
6. **Big 5 Bakery and Coffee Shop** – Feedback given on the process of accessing help from the Small Enterprise Development Agency (SEDA).
7. **Adventure Course in Stanford** – Viva project – application to lease land from municipality.
8. **Bicycling Empowerment Network** - Stanford is working with the Bike Empowerment Network (BEN) as a pilot project. Bikes brought by tourism businesses will have a percentage given to the De Bron project. They will also develop a cycling map for the wider CWC area.
9. **Rural Development Programme (RDP)** – Awaiting information and feedback on RDP Strategy to take RDP Tourism Project forward.

THE WAY FORWARD – QUARTER 2

LTOs

Funding - The interim year for revising the funding of the Tourism Bureaus has begun. The operational expenses to keep the bureaus open were approved and will be paid quarterly. The balance kept for any projects submitted by the bureaus which fulfil the mandate for marketing and broadening participation in the region. Projects have been submitted and payments will be made for those approved.

Marketing Strategy Development – Working currently with the Betty's Bay Tourism & Business owners.

FESTIVALS

The Whale Festival has had issues related to funding. Agreement has been reached that within a month of the festival, all roleplayers and stakeholders will begin working towards being a community based festival.

MARKETING - SUSTAINABLE & RESPONSIBLE

With Gansbaai winning the World Travel Market (WTM) Africa reward for the Best Responsible Destination and shortlisted for the WTM International Best Responsible Destination Award, to be announced in November at the London show, there is alignment with the Overstrand's ethos of developing tourism in a responsible and sustainable manner. CWC is working with local producers to develop branded items like shopping bags, glass water bottles and key rings as part of our marketing collateral.

AGENDA of the**Portfolio Committee : Finance & Economic Development****Portfolio Committee : Management Services****Portfolio Committee : Protection Services****Portfolio Committee : Community Services****Portfolio Committee : Infrastructure & Planning****20 October 2015****(Also the agenda for the Mayoral Committee Meeting : 28 October 2015)**

2.**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)****FIRST QUARTERLY REPORT: JULY-SEPTEMBER 2015****2/12/1/1****R Louw****(028) 313 8071****Corporate Head Office****21 September 2015**

REMARK :**THIS ITEM WAS CONSIDERED AS ITEM 3 AT THE MANAGEMENT SERVICES PORTFOLIO COMMITTEE MEETING.**

14a

AGENDA of the

Portfolio Committee : Finance & Economic Development

Portfolio Committee : Management Services

Portfolio Committee : Protection Services

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Portfolio Committee : Infrastructure & Planning

20 October 2015

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2.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

FIRST QUARTERLY REPORT: JULY-SEPTEMBER 2015

2/12/11

R Louw

(028) 313 8071

Corporate Head Office

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