



MOSSELBAY MUNICIPALITY

**DRAFT REVISED IDP
CHAPTER 5**

**Core Performance Areas
and
Development Priorities**

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BACKGROUND

This is the last year of IDP revision before the formulation of the next five year strategic IDP for 2006 –2010. The purpose of this document is to reflect the inputs received through Imbizo's (public meetings) conducted by the Mayor with the support of municipal officials. **Changes to Chapter 5 of the 2004/05 IDP are made in bold and underline in order to make it more easy to read.**

In order to ensure strategic alignment and cooperative seamless government, it is of vital importance that the IDP process of Mosselbay do take cognisance of the following national and provincial directives :

1. President Mbeki – State of the Nation : 11 February 2005
2. Minister Manual – Budget Speech : 23 February 2005
3. Premier Rasool – State of the Province : 18 February 2005
4. Minister Brown Provincial Budget Speech : 8 March 2005
5. National Spatial Development Perspective – November 2002
6. Municipal Finance Management Act
7. Provincial Growth and Development Strategy : 14 November 2003
8. Minister Essop – Mini Growth and Development Summit – 28 January 2005
9. Premier Rasool – Mini Growth and Development Summit – 28 January 2005
10. Ikapa Elihlumayo
11. Hermanus Declaration – 11 March 2005 IDP Conference.

Drafting of the 2005/2006 budget of Mosselbay Municipality must be done against the background of the Revised IDP for 2004/2005 as well as the Revised Chapter 5 for the Revised IDP for 2005/2006. Furthermore, the spatial implications of development as spelled out in the Spatial Development Framework must enjoy serious consideration in decision making processes of the budget.

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's strategic plan.
- Inform other components of the Municipal business process including institutional and financial planning and budgeting.
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the Municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of IDP.

As the Municipality's strategic plan, the IDP informs Municipal decision-making as well as all the business processes of the Municipality. The annual revision of the IDP must inform the Municipality's financial and institutional planning and - most importantly - the drafting of the annual budget. It must be completed in time to properly inform the latter. The annually reviewed IDP is a key form of the Municipality's rolling three year Medium Term Strategic (MTSF) and Expenditure (MTEF) Frameworks required by national and provincial government.

Giving effect to the ideal of cooperative governance has been a major undertaking of government during the first decade of democracy aimed at ensuring that intergovernmental (1) priority setting, (2) resource allocation and (3) implementation takes place in a programmatic, integrated, effective, efficient and sustainable way. Despite all these efforts intergovernmental integration and cooperation has remained a distant ideal. Emanating from various studies is a consensus that the key constraining factors are (1) a lack of institutional preparedness, (2) capacity constraints and (3) inefficient development planning instruments and systems.

Municipalities need to consider and report on the extent to which they are harnessing various government programmes including Project Consolidate, Municipal Infrastructure Grant (MIG) and the Extended Public Works Programme (EPWP). The national and provincial spheres of government, led by the national Programme of Action has been embarking on a project to complete the process of harmonising the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategies (PGDS) and municipal Integrated Development Plans (IDP's)

Out of this project, driven by the Presidency, emerged a proposal that calls for prioritisation and resource allocation by the three spheres of government in the preparation and review of PGDS's and District IDP's through :

- **Reaching agreement** on the spatial location of development potential and need/poverty in provinces and district municipalities ;
- **Aligning infrastructure investment and development spending** in municipalities in accordance with the NSDP principles in this regard; and
- **Mutually monitoring and assessing** government development planning and implementation.

A number of questions must be asked about development planning as formulated in IDP's.

- **Prioritisation**
 - What are the key priorities and what have been done to give effect to them.
 - To what extent have priorities been informed by the President's State of the Nation Address, the NSDP, the PGDS and other national and provincial policies, principles, programmes, strategies and projects.
 - To what extent has prioritisation been driven by the prevalence of poverty/need and developmental potential.
 - What has been the role of community involvement been in the determination of priorities.
 - What has the involvement of national and / or provincial sector departments been in determining these priorities.

- **Resource allocation and management**
 - What have been allocated to the various priorities. How much, where, when and who is targeted by the investment. (both of a capital and operational nature)
 - To which extent does resource allocation follow the prevalence of poverty / need and developmental potential.
 - What has the involvement of other spheres of government been in resource allocation. Was this adequate. If not, what are the reasons and what can be done to improve the situation.
 - How sustainable is current resource allocation in terms of the financial situation of the municipality. Which measures have been put in place to ensure the financial viability of the municipality.
 - How are managing of natural resource base done. Who else is involved in this process.

- **Implementation**
 - To which extent have effort been given to priorities through implementation at the right time, in the right place and in the right amount.
 - If problems with implementation are experienced, what are they and what can be done to resolve them.
 - What have not been implemented, programs, plans or strategies.
 - What has the involvement of other spheres of government been in implementation.

- **Impact**
 - How has investment assisted in making the municipal area more efficient, more sustainable and more equitable in terms of access to resources, opportunities, municipal services and the integration of land uses, transportation and infrastructure.
 - What has the impact of the investment by other spheres of government been in the development of the area.
 - What has the environmental impact of the investment been.
 - What has the impact of investment been on transformation, democratisation and capacity building in the municipality.



5.1 IDP Core Performance Area I:

DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE

Development Priorities, Goals and Targets

Development Priority	Goals and Targets
<i>Development Priority I: Proper services and infrastructure planning</i>	<ul style="list-style-type: none"> • A programme for maintenance expenditure; • A programme for major re-investment and services upgrade; • A programme for the extension of infrastructure and capital works.
<i>Development Priority II: Minimum levels of service</i>	<ul style="list-style-type: none"> • Achieve the minimum Services Level Targets of service within five years across the municipality.
<i>Development Priority III: Continuous maintenance, re-investment and upgrade of infrastructure</i>	<ul style="list-style-type: none"> • To provide proper ongoing maintenance, re-investment and upgrade of infrastructure based on a structured medium-term investment programme.
<i>Development Priority IV: Determining of the most efficient and effective service provision mechanism</i>	<ul style="list-style-type: none"> • To determine the most efficient and effective service provision mechanism by exploring alternative service delivery mechanisms for every service category.

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<p><i>Development Priority I: Proper services and infrastructure planning</i></p>	<ul style="list-style-type: none"> • Street planning and development • Investigation of sewerage system • Thorough infrastructure planning • Survey to establish the need for public transport and sustainable initiatives in rural areas • Rezoning – Unlawful activities • Industrial / Industries' air pollution • Power failure investigation • Budget for flood damage
<p><i>Development Priority II: Minimum levels of service are ensured.</i></p>	<p>Streets</p> <ul style="list-style-type: none"> • Speed bumps • In some residential areas streets are needed • Tarring of gravel roads/streets • Paving of sidewalks • Sidewalks are needed • Pedestrian bridges over main roads or Safety wall /fencing and barriers next to road <p>Stormwater</p> <ul style="list-style-type: none"> • Need for basic Storm-water infrastructure • Storm-water and general improvement of drainage in residential areas <p>Streetlights</p> <ul style="list-style-type: none"> • Streetlights • High Mast Lights at low cost housing areas • Street lighting urgent for security reasons in some areas <p>Sewerage</p> <ul style="list-style-type: none"> • Sanitation system and service is a need • Building of toilets at cemeteries • Fencing ablution facilities • <u>Sanitation maintenance programme</u> <p>Water</p> <ul style="list-style-type: none"> • Quality of water • Water supply • <u>Quality and capacity water provision ensured</u> <p>Solid waste & Refuse removal</p> <ul style="list-style-type: none"> • Refuse removal: Need for a transfer station and for basic service delivery • Keep municipal stands clean and Refuse during Christmas season, specifically at public areas • Refuse removal on beaches, it is a health hazard <p>Electricity</p> <ul style="list-style-type: none"> • Electricity infrastructure is a need • Electrification of houses • <u>Electricity upgrading and maintenance program.</u> • <u>Effective and adequate Electricity provision for future developments</u> <p>Transport & Mobility</p> <ul style="list-style-type: none"> • Shortage of public transport • Improvement of TV reception • Public phones • Shortage of parking areas • Stray animals • <u>Transport of pupils</u>

	<ul style="list-style-type: none"> • <u>Integrated Transport Plan</u> • <u>Road Infrastructure programme</u> <ul style="list-style-type: none"> • <u>Road maintenance program</u> • <u>Upgrading access roads to towns and sea</u> • <u>Ensure adequate parking at beaches</u>
<p><i>Development Priority III: Continuous maintenance, re-investment and upgrade of infrastructure</i></p>	<p>Streets</p> <ul style="list-style-type: none"> • Upgrading of existing tar and gravel roads • Reconstruction and maintenance of streets in areas • Maintenance and cutting of grass on sidewalks • Maintenance of parking areas <p>Storm-water</p> <ul style="list-style-type: none"> • Upgrading of Storm-water system in all the streets • Maintaining of storm-water drainage – predominately – focus especially where older buildings are • Storm-water pipes – erosion <p>Sewerage</p> <ul style="list-style-type: none"> • Public toilets in the town are a great need • Sewerage blockage • Maintenance of public ablution facilities • Investigate flush sewerage and Upgrading of sewerage [smells] systems <p>Water</p> <ul style="list-style-type: none"> • Poor quality of water, chemicals too strong • Water supply and quality of potable and river water <p>Solid waste & Refuse removal</p> <ul style="list-style-type: none"> • Refuse removal – skips too small • Foam at extrusion point of storm water <p>Open Spaces</p> <ul style="list-style-type: none"> • Regular cleaning up of open spaces • Deforestation of communal grounds must be done regularly • Eradication of alien vegetation on agricultural lands • Maintaining of steps/stairs to the beach – lack of Signs <ul style="list-style-type: none"> • <u>Beautification of towns</u> <p>General maintenance</p> <ul style="list-style-type: none"> • Maintenance of existing infrastructure stays important • Existing level of service must improve continuously
<p><i>Development Priority IV: Determining of the most efficient and effective service provision mechanism</i></p>	<ul style="list-style-type: none"> • Sewerage maintenance • Environment – Gouritz initiative, pollution of river • Washing out of dunes between towns and beaches • Refuse removal – Educating community how to handle domestic waste and service delivery mechanisms • Electricity: Need for a Pre-Paid Vending stations in the residential areas

5.2 IDP Core Performance Area II:

LAND AND HOUSING

Development Priorities, Goals and Targets

Development Priority	Goals and Targets
<i>Development Priority I: Development of an integrated housing strategy</i>	Develop an integrated housing strategy for the whole of the Mossel Bay Municipal Area that addresses the needs of the following: <ul style="list-style-type: none"> • Low income households; • Middle income households not having access to the commercial bond market or housing subsidies; • People living on small urban settlements in peri-urban or rural areas; • Farm workers; • People requiring subsidised rental accommodation; and • High-income commercial housing development.
<i>Development Priority II: Provision of sufficient housing opportunities to meet the demand.</i>	To provide sufficient housing opportunities to address the existing low housing need in 5 years.
<i>Development Priority III: Promote the development of healthy and Balanced communities</i>	To provide for the development of healthy and balanced communities through the integration of health, education, play parks and other social facilities in newly developing housing areas.

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Development of an integrated housing strategy</i> <u>Land audit to be conducted.</u>	<ul style="list-style-type: none"> • Improved design of houses for more privacy between parents and kids • Control over housing allocation • Investigate possibilities of financial support from financial institutions for the implementation of housing projects • <u>Public participation in housing planning</u> • <u>Housing allocation policy</u> • <u>Housing maintenance programme</u>
<i>Development Priority II: Provision of sufficient housing opportunities to meet the demand.</i>	<ul style="list-style-type: none"> • Housing needs • Repair faults; plaster problems, cracks and painting of RDP houses • Possible upgrading of existing houses • Size of RDP houses • Ownership of RDP houses
<i>Development Priority III: Promote the development of healthy and balanced communities</i>	<ul style="list-style-type: none"> • All relevant role-players to be involved in planning of housing inter alia: relevant line departments and affected communities • Land reform projects must be completed • Quality housing should be supplied • <u>Land provision for informal housing, gave yard, businesses, grazing</u>

5.3 IDP Core Performance Area III:

5.4

ECONOMIC DEVELOPMENT AND TOURISM

Development Priorities, Goals and Targets

Development Priority	Goals and Targets
<i>Development Priority I: Tourism development and marketing</i>	The Economic Development and Job Creation Strategy will determine Goals and set Targets
<i>Development Priority II: Develop and implement economic development and job creation strategy</i>	
<i>Development Priority III: Promote local economic development</i>	
<i>Development Priority IV: Public private partnerships</i>	

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Tourism development and marketing</i>	<ul style="list-style-type: none"> • Develop Tourism attractions in the area • Residential entry signs • Tourism workshops to build local capacity • Tourism must be expanded to Townships • Implementation of the tourism policy to improve integration, equality, consistency, etc. within this trade • Overseas marketing • Improved "Industrial town's" image • Promote tourism within communities • Implement advertising & publicity policy • Inadequate & confusing information on signs on the N2 [R102 + R329] and to the smaller places • Tourism information signs must be erected next to the N2
<i>Development Priority II: Develop and implement economic development and job creation strategy</i>	<ul style="list-style-type: none"> • Encourage people to be proud of their town, by using local Labour to beautify the area • Space for the development of shopping centres and business properties in Townships • Creation of Hawkers' Stands • Multi-functional Centres - Arts & Craft Centres • SMME Projects • Investigate an employment bureau • Engage in Employment-creation projects • Bigger recognition to Labour forum regarding employment creation projects • Clarification of employment criteria and terms
<i>Development Priority III: Promote local economic development</i>	<ul style="list-style-type: none"> • Local B&B's • Stalls / Shops on side of the roads • Utilization of local talent and products • Existing Economic projects that need some support in order to extend to fully operational status
<i>Development Priority IV: Public private partnerships</i>	<ul style="list-style-type: none"> • Employ local people at local Employment projects • 'Equal Employment opportunities' • One-man private projects • Promote community involvement • Development of human potential • Distribution of information • Training

5.4. IDP Core Performance Area IV:

GOVERNANCE AND COMMUNICATION

Development Priorities, Goals and Targets

Development Priority	Goals and Targets
<i>Development Priority I: Five service areas</i>	The Municipal Performance Contract will determine Goals and set Targets
<i>Development Priority II: Promotion of IDP Forum</i>	
<i>Development Priority III: Establishment and upkeep of role-player database</i>	
<i>Development Priority IV: Utilization of local newspaper</i>	
<i>Development Priority V: Publication of monthly newsletter</i>	

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Five service areas</i>	<ul style="list-style-type: none"> Investigate the possibility of a satellite municipal office for the rural / remote areas <u>Revision of municipal Credit Control policy</u> <u>Revision of Indigent policy</u> <u>Draft and implement tender policies to the benefit of disadvantaged communities as well.</u>
<i>Development Priority II: Promotion of IDP Forum</i>	<ul style="list-style-type: none"> More information must be given through to the local office, which must relay this information to the residents and community Councillors should communicate information more frequently to the community Communication can improve by using churches; Posters at certain points Contact with community in regards to the break down of the budget <u>Effective Ward Committee system in place</u>
<i>Development Priority III: Establishment and upkeep of role-player database</i>	<ul style="list-style-type: none"> <u>Enhance unity in community</u>
<i>Development Priority IV: Utilization of local newspaper</i>	<ul style="list-style-type: none"> Improved introduction of Area Managers and their responsibilities to communities within the different areas Better introduction of municipal Indigent Policy to the whole of the community
<i>Development Priority V: Publication of monthly newsletter</i>	<ul style="list-style-type: none"> Monthly newsletter could be delivered directly to the taxpayer by using a space on the municipal accounts Communication to be in all the languages which is being spoken in the area Monthly newsletters

5.5. IDP Core Performance Area V:

SPATIAL AND ENVIRONMENT

Development Priorities, Goals and Targets

Development Priority	Goals and Targets
<i>Development Priority I: Formulate spatial development framework</i>	The Spatial development Framework / Plan will determine Goals and set Targets
<i>Development Priority II: Revision and integration of zoning schemes and regulations</i>	
<i>Development Priority III: Expansion of GIS</i>	
<i>Development Priority IV: Complete urban conservation plan</i>	
<i>Development Priority V: Preparation of advertisement policy</i>	
<i>Development Priority VI: Complete coastal zone plan</i>	
<i>Development Priority VII: Identifying and assessing of land for informal housing</i>	
<i>Development Priority VIII: Upgrading of building control department with as well as Computerization</i>	

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Formulate spatial development framework</i>	<ul style="list-style-type: none"> • Make provision for people's live stock • Greater community involvement • Spatial development plan needed where land could be identified for different needs • Communal land • Beachfront development • Need for environmental management plan • Parking should be addressed in the central business area • Develop open spaces • Structures beneath 1:50yr high water mark/flood line
<i>Development Priority II: Revision and integration of zoning schemes and regulations</i>	<ul style="list-style-type: none"> • Clearance of zoning of residents – opposite L. Fourie way • Consistent application of construction management • Construction and obstruction of view – Protection of human rights • Create a zoning register • Mining of sand – destroys environment • Zoning schemes/part of Spatial development framework
<i>Development Priority III: Expansion of GIS</i>	
<i>Development Priority IV: Complete urban conservation plan</i>	<ul style="list-style-type: none"> • Open spaces that could be used for vegetable gardens • "Green Desk" The design of a municipal channel of environmental conservation that will exist of representatives of environmental conservation organizations

	<ul style="list-style-type: none"> • Beachfront development
<i>Development Priority V: Preparation of advertisement policy</i>	<ul style="list-style-type: none"> • "Greenbelts" must be clearly identified with information signs to prevent dumping. • Viewing of plans, information, application development
<i>Development Priority VI: Complete coastal zone plan</i>	<ul style="list-style-type: none"> • Preservation of nature and coast • <u>Drafting of Environmental Management plan</u>
<i>Development Priority VII: Identifying and assessing of land for informal housing</i>	<ul style="list-style-type: none"> • Communities must be recognized in die planning phases of rezoning of land for low-cost housing • Construction of shacks near community • Prevention of planning of new housing schemes under the high-water mark • Searching land and identifying for housing, sports fields & small farmers
<i>Development Priority VIII: Upgrading of building control department with as well as Computerization</i>	<ul style="list-style-type: none"> • Control during planning & implementation

5.6. Core Performance Area VI:

COMMUNITY DEVELOPMENT EDUCATION and HEALTH

Development Priorities and Goals

Development Priority	Goals
<p><i>Development Priority I: Improved health of community</i></p>	<p><u>IMPROVE CHILD HEALTH</u></p> <ul style="list-style-type: none"> • Reduce Infant mortality rate [IMR] for under 1 year old • Reduce infant mortality rate due to AIDS/mother-to-child transmission [MTCT] • Reduce under 5 mortality and morbidity from acute respiratory infections & diarrhoea • 90% immunization coverage rate • Children monitored for supplementary feeding <p><u>REDUCE MATERNAL MORTALITY</u></p> <ul style="list-style-type: none"> • Reduce preventable non-HIV linked maternal mortality and serious maternal disease <p><u>REDUCE IMPACT OF AIDS</u></p> <ul style="list-style-type: none"> • To improve the quality of life in people living with HIV/AIDS [PWAs] through home-based care in each sub-district <p><u>REDUCE STDs AND HIV SEROPREVALENCE</u></p> <ul style="list-style-type: none"> • Reduce STDs and HIV seroprevalence with special reference to high risk groups <p><u>STRENGTHEN THE TB CONTROL PROGRAMME</u></p> <ul style="list-style-type: none"> • Improve TB cure rate in new smear positive cases <p><u>Drafting and promotion of an Environmental Health Strategy including community, farm and church schools (public schools on private property) in the Human Development: Environmental Health Project.</u></p>
<p><i>Development Priority II: Improved health care services</i></p>	<p><u>STRENGTHEN PRIMARY HEALTH CARE</u></p> <ul style="list-style-type: none"> • Provision of PHC services through DHS • Core package of PHC services available in each sub-district • Standard Treatment Guidelines [EDL] in all community health facilities • Clinical audit measurement/facility • Nurses trained in PHC skills in each facility <p><u>ENSURE RAPID AND EFFECTIVE EMERGENCY CARE</u></p> <ul style="list-style-type: none"> • Effective response time to priority 1 patients <p><u>REDUCE PREVALENCE AND COMPLICATIONS OF INJURIES AND NON-COMMUNICABLE DISEASES</u></p> <ul style="list-style-type: none"> • Access to 24 hours PHC service • Reduce incidence and impact of trauma and violence • Reduce the complications of prevalent chronic diseases with a focus on hypertension, diabetes and asthma <p><u>PROMOTION OF HEALTHY LIFESTYLES PROMOTE MENTAL WELL-BEING</u></p> <ul style="list-style-type: none"> • Life skills training programmes • Reduce the number of alcohol related MVAs and

	<p>violence related deaths</p> <p><u>ENVIRONMENTAL HEALTH SERVICES</u></p> <ul style="list-style-type: none"> • Strengthen environmental health for high risk areas • Control disease outbreaks through effective outbreak response
<p><i>Development Priority III: Effective community participation</i></p>	<p><u>EFFECTIVE PARTICIPATION OF COMMUNITIES AND ALL STAKEHOLDERS</u></p> <ul style="list-style-type: none"> • Establishment of community health committees <p><u>IMPROVED QUALITY OF CARE - FOCUSED ACCREDITATION</u></p> <ul style="list-style-type: none"> • Basic information on services and patient rights [Patient Charter] in clinics • Percentage of clinics/CHCs with functional complaints system • Percentage of clinics measuring waiting times • Percentage of clinics with disabled access <p><u>LEAST COST INFORMATION SUPPORT FOR DEPARTMENTAL STRATEGY</u></p> <ul style="list-style-type: none"> • Minimum Data Set for sub-districts [DHIS] • Monthly and quarterly reports • PHC information through Enterprise Resource Planning in clinics <p><u>ENSURE OPTIMAL MOBILIZATION AND UTILIZATION OF RESOURCES</u></p> <ul style="list-style-type: none"> • Agreements with LG in line with DHS Act 2000 • Cost centres established • Clinics/CHCs achieve targets for service outputs and expenditure • Monthly and quarterly reports on Provincial funding in accordance with PFMA • Appropriate construction, maintenance and utilisation of facilities in line with population/utilization norms <p><u>EFFECTIVE AND EFFICIENT MANAGEMENT OF HEALTH SERVICES</u></p> <ul style="list-style-type: none"> • Districts with PHC management effectiveness through : <ul style="list-style-type: none"> - Training of managers - Delegations of functions support & monitoring
<ul style="list-style-type: none"> • <u>Provision of pre-school facilities</u> • <u>Effective Library Services</u> • <u>Social Development programs for the upliftment of moral standards</u> • <u>Multi- purpose community facility</u> 	

Proposed Aspects for Health Service Delivery

The following aspects for health service delivery are proposed in terms of the IDP Process. Strategies, Programmes/Projects and suggested Targets are proposed in the table below:

STRATEGIES	PROGRAMMES/PROJECTS AND TARGETS
Strengthening primary health care delivery [Preventive, Promotive, Curative & Rehabilitative]	To ensure access to comprehensive primary health care in 85% of sub-districts through: <ul style="list-style-type: none"> • Adoption of the PHC package of services • Integration of fragmented services • 100% availability of PHC EDL medications • Nurses appropriately trained in PHC skills in each facility • 20% growth in service provision in community • 80% of 2 way referral system
Decrease the incidence and mortality from targeted communicable diseases	<ul style="list-style-type: none"> • Improve TB cure rate 95% in new smear positive cases • Improve TB detection rate to 90% • 95% immunization coverage rate • Control disease outbreaks through effective outbreak response
Reduce infection rate and decrease impact of HIV/AIDS/STI	<ul style="list-style-type: none"> • Reduce STDs and HIV prevalence by 50% with special reference to high risk groups • Improve the quality of life in people living with HIV/AIDS • Promotion of Community based care for PWAs
Improve child health	<ul style="list-style-type: none"> • Reduce Infant mortality rate [IMR] by 5% in face of AIDS epidemic • Reduce under 5 mortality and morbidity from acute respiratory infections & diarrhoea by 5% • Reduce stunting and severe malnutrition in children under 5 yrs by 5% : through IMCI • Reduce serious injuries and child abuse by 20% through inter-sectoral collaboration
Improve reproductive/women's health	<ul style="list-style-type: none"> • Reduce preventable non-HIV linked maternal mortality and serious maternal disease by 25% • Reduce number of teenage pregnancies from 8% to 4%
Reduce prevalence and complications of injuries and non-communicable diseases	<ul style="list-style-type: none"> • One facility per health sub-district rendering 24-hour services • Reduce incidence and impact of trauma and violence by 20% • Reduce the complications of prevalent chronic diseases with a focus on hypertension, diabetes and asthma • Reduce handicap amongst disabled
Promotion of Healthy lifestyles promote mental well-being	<ul style="list-style-type: none"> • Life skills training programmes • Promotion of anti-smoking culture • Reduce the number of alcohol related MVAs and violence related deaths by 30%
Environmental health services	<ul style="list-style-type: none"> • Advance environmental health for high risk problems and areas • Establish bacteriological standards of water monitoring system • Monitoring of food outlets
Ensure rapid and effective emergency care	<ul style="list-style-type: none"> • To achieve a response time of 15 minutes to

	<ul style="list-style-type: none"> 90% of priority 1 patients To ensure that all priority 1 patients are seen by advanced life support system providers
Effective participation of communities and all stakeholders	<ul style="list-style-type: none"> Basic information on services and patient rights in 100% of clinics Establishment of 100% community health committees
Improved quality of care	<ul style="list-style-type: none"> To develop a caring and friendly health service and improve client satisfaction [Batho Pele principles] To achieve quality assurance programmes in 50% of clinics To ensure 5% improvement in clinical outcomes To achieve functioning clinical audit
Least cost information support for departmental strategy	<ul style="list-style-type: none"> Minimum Data Set for districts [DHIS] Monthly and quarterly reports PHC information through Enterprise Resource Planning in 80% clinics
Ensure optimal mobilization and utilization of resources	<ul style="list-style-type: none"> 80% of institutions achieve targets for service outputs and expenditure Monthly and quarterly reports on Provincial funding in accordance with PFMA Appropriate construction, maintenance and utilization of facilities in line with population/utilization norms
Effective and efficient management of health services	<p>Increase the number and % of districts with management effectiveness through :</p> <ul style="list-style-type: none"> Training of managers Delegations of functions support & monitoring

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Improved health of community</i>	<ul style="list-style-type: none"> Libraries and bigger libraries Place more educational facilities and apparatus in libraries
<i>Development Priority II: Improved health care services</i>	<ul style="list-style-type: none"> Day hospitals Multi-purpose community halls Need for Health care Training in first-aid could be presented to communities Extension of clinic services Youth workers Care centres – ill and the aged Crèches is needed / Day care centres Clinic services Centre for disabled persons Visit of clinic to schools Ambulance services
<i>Development Priority III: Effective community participation</i>	<ul style="list-style-type: none"> Churches must work together to make youth projects a bigger success Social upliftment of community through the delivery of social services - Upliftment of the youth

5.7.IDP Core Performance Area VII:

COMMUNITY SAFETY AND SECURITY

Development Priorities

Development Priority
<i>Development Priority I: Community Policing and crime prevention</i>
<i>Development Priority II: Municipal law enforcement</i>
<i>Development Priority III: Traffic enforcement and Management</i>
<i>Development Priority IV: Disaster Management</i>
<i>Development Priority V: Fire Fighting Services</i>

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Community Policing and crime prevention</i> <u>strategy to be drafted.</u>	<ul style="list-style-type: none"> • Effective utilization of police stations • Traffic police must be more visible • Visible policing in the whole area could be improved • Investigate possibility of satellite police stations • Police vehicle identification number on vehicles - for easier reporting • Representative employment at the police station with the focus on the current language problem at the stations • Neighbourhood watch – accompanied by police • Community safety officers • The department of community safety's primary task must be the safety and security of the residents of Mossel Bay. • Consistence in reaction on call-outs • More police officers and 24 hour service • Crime prevention through community policing • High mast lighting must be strategically placed • <u>Clearing and cleaning of vacant plots</u> • <u>Satellite police stations</u> • <u>Empty- and vandalized housing</u> • <u>Street- and Flood Lighting</u>
<i>Development Priority II: Municipal law enforcement</i>	<ul style="list-style-type: none"> • Regular patrolling of the broader area • Make public more/better aware of municipal police's tasks and responsibilities • More intense municipal police actions and Law enforcement [after hours till late hours at the day camping spots] • <u>Stray animals</u>
<i>Development Priority III: Traffic enforcement and Management</i>	<ul style="list-style-type: none"> • Road safety signs to promote road safety on the roads • Speed regulation on the main roads • More intense law enforcement [stop streets] • <u>Ensure safety of pedestrians (e.g. Crossings and bridges) and commuters</u> • <u>Upgrade and ensure safety of walkways in general as well as walkways to beaches</u>

<p><i>Development Priority IV: Disaster Management</i></p>	<ul style="list-style-type: none"> • Basic communication aids are necessary with radio communication • Basic equipment to accommodate the most important emergency till help arrives at rural and remote communities • Continuous maintenance of safety related equipment • Pro-active police action/planning within disaster management plan • Concentrate on safety & health services
<p><i>Development Priority V: Fire Fighting Services <u>and</u> <u>ambulance</u></i></p> <p><u>Community First Aid training</u></p>	<ul style="list-style-type: none"> • Fire roads & clean up of areas on the east side of the town [storm water trenches], which also poses a fire hazard • Delivering of fire station services around SAFOC area • Satellite fire stations • Fire fighting units needed nearer and must be more available in the zones and rural/remote communities

5.8.IDP Core Performance Area VIII:

SPORT RECREATION AND CULTURE

Development Priorities and Strategies

The following Development Priorities and Strategies are proposed with regard to Sport, Recreation and Culture:

Development Priority	Strategies
<p><i>Development Priority I: Facilitating of cultural activities</i></p>	<p>To <i>facilitate cultural activities</i> with NGO and community organization partners</p>
<p><i>Development Priority II: Optimal use of existing sporting facilities</i></p>	<p>To encourage and facilitate the co-operation between schools, clubs and sporting codes to make <i>optimal use of existing sporting facilities</i></p>
<p><i>Development Priority III: Make land available for cultural activities</i></p>	<p>To facilitate in the <i>provision of land</i> for the use of initiation and other cultural activities</p>
<p><i>Development Priority IV: Public open spaces and playgrounds</i></p>	<p>To <i>plan for the creation of public open space and play facilities</i> in new low-income housing developments as part of the housing and infrastructure development</p>
<p><i>Development Priority V: Investing in beach and other tourism and recreational facilities</i></p>	<p>To <i>invest</i> in the beaches and other public tourism and recreation facilities</p>
<p><i>Development Priority VI: Promote the beauty of Mossel Bay</i></p>	<p>To <i>promote the attractiveness of the town</i> through the maintenance and development of public spaces, entrances, etc.</p>
<p><i>Development Priority VII: Extension of partnerships for development</i></p>	<p>To actively <i>seek partnerships</i> with community, private sector and other role-players in finding the most effective service provision mechanism for the management and operation of municipal resort facilities</p>

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Facilitating of cultural activities</i>	<ul style="list-style-type: none"> • No entertainment for the youth – youth development NBI • Youth worker with transport • Cultural education • Sport programme for youth
<i>Development Priority II: Optimal use of existing sporting facilities</i>	<ul style="list-style-type: none"> • Develop and Establish facilities • Upgrading and maintenance of town's sport facilities • Irrigation of the sport fields • Dressing rooms at sport facilities • Pavilions at sport facilities
<i>Development Priority III: Make land available for cultural activities</i>	<ul style="list-style-type: none"> • Recreation centres or youth centres • Hiking trails
<i>Development Priority IV: Public open spaces and playgrounds</i>	<ul style="list-style-type: none"> • Playgrounds for children • Development of parks • Maintain/beautify municipal open areas/empty plots • More focussed and effective grass planting within the residential areas • <u>Assess available open spaces and land for development of playgrounds and recreation purposes</u>
<i>Development Priority V: Investing in beach and other tourism and recreational facilities</i>	<ul style="list-style-type: none"> • Dressing rooms • Development of recreational facilities
<i>Development Priority VI: Promote the beauty of Mossel Bay</i>	<ul style="list-style-type: none"> • The upgrading/improving of aesthetical appearance of Mossel Bay area • Christmas lights over die Christmas holidays
<i>Development Priority VII: Extension of partnerships for development</i>	<ul style="list-style-type: none"> • Affordable tariff for the use of the community halls • <u>Ensure areas for angling</u>

5.9.IDP Core Performance Area IX:

AGRICULTURE AND RURAL DEVELOPMENT

Development Priorities and Strategies

Development Priority	Strategies
<i>Development Priority I: Participation of rural areas in the IDP process</i>	To formalize the representation of rural areas in the IDP and related processes
<i>Development Priority II: Planning for tourists to rural areas</i>	To monitor the influx of tourists in rural areas to enable focused planning and sustainable infrastructural development
<i>Development Priority III: Establishment of communication structures</i>	To set up formal structures for communication between the municipality and the rural communities
<i>Development Priority IV: Develop potential of rural areas</i>	To set up a user-friendly institutional framework in order to unlock the potential of rural areas
<i>Development Priority V: Do research on provision of tap water</i>	To investigate the supply of potable water to all rural communities
<i>Development Priority VI: Maintenance of rural roads</i>	To maintain rural roads
<i>Development Priority VII: Inclusion of rural areas in disaster management</i>	To include rural areas in the Disaster Management Plan, with special reference to Fire Fighting Services, Security, Safety and Theft of Livestock

Public and Role-Player Inputs

Development Priority	Public and Role-Player Inputs
<i>Development Priority I: Participation of rural areas in the IDP process</i>	<ul style="list-style-type: none"> • Availability of communal land for small-scale farmers/ beginner farmers • Information in regards to redistribution of land
<i>Development Priority II: Planning for tourists to rural areas</i>	<ul style="list-style-type: none"> • Agri-tourism/agri-tour with tourism info centres • Support communities with creating of guest-houses / B&B's
<i>Development Priority III: Establishment of communication structures</i>	
<i>Development Priority IV: Develop potential of rural areas</i>	<ul style="list-style-type: none"> • Small-scale farmer projects need general support • Agricultural land could be used for communal gardens • Agricultural projects for community and beginners farmers • Upcoming farmers development
<i>Development Priority V: Do research on provision of tap water</i>	<ul style="list-style-type: none"> • Water scheme for agriculture and for houses in rural/remote communities
<i>Development Priority VI: Maintenance of rural roads</i>	<ul style="list-style-type: none"> • Upgrading of roads
<i>Development Priority VII: Inclusion of rural areas in disaster management</i>	

Addendum A

MOSSELBAY MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2005/06 REVISION

LOCAL ECONOMIC DEVELOPMENT [LED]

DRAFT STATUS QUO

LOCAL ECONOMIC DEVELOPMENT

DRAFT STATUS QUO

January 2005

BACKGROUND

The Constitution of South Africa as well as other laws regulating local authorities places the responsibility for economic and social development on the shoulders of municipalities. Fortunately, there is substantial financial and other support available from government and many other organizations that can be utilized, if project proposals are in place.

The appointment on 1 July 2003 of a person as the Manager: Local Economic Development started the establishment of a fully-fledged Unit of Local Economic Development [LED] for the Mossel Bay Municipality.

The main directive from the Executive Mayor and the Municipal Manager to the Manager: Local Economic Development is to improve the present image of Mossel Bay as well as the existing perceptions about the coastal town as rapidly as possible, but preferably within two years.

As point of departure to give shape to the LED a series of strategic planning work shops and LED presentations were held in Mossel Bay during September/October/November 2003 with the main aim to develop a 'shared vision' for the LED in Mossel Bay.

The objective was to involve the entire community in the strategic planning process through workshops. In doing so, the public of Mossel Bay would collectively accept co-ownership of the strategic plan.

In general, the workshops were a positive experience and everyone agreed on the key focus areas [KFA] of the Strategic Plan and was satisfied with the transparent and participating management process.

The Strategic Plan is in essence only a broad strategic plan frame work which will have to be supplemented with a more detailed and integrated strategic, economical growth and development plan, addressing specific aspects of development such as human development and projects. The Development Bank is at present involved with such development plans in some of our neighboring towns and they have also started investigative talks in this regard with DBSA.

The strategic plan, as ultimately approved, will form an integral part of the Council's IDP. It will form the guideline according to which LED will be promoted and managed and in future, it will be utilized in many ways to give Mossel Bay the profile that it should enjoy in the main stream of economical development in the Western Cape and more specifically in the Southern Cape.

The strategic plan should be seen and used as a dynamic document and practical guideline for the implementation and monitoring of the LED process.

LED Constitutional mandate

Local economic Development's mandate is contained in section 152 [1] [c] of the Constitution of the Republic of South Africa which states: "The objectives of local government are - - to promote social and economic development"

Vision

To develop Mossel Bay to its full economic diversified potential within an economic sustainable environment and to make the town the preferred tourist destination on the Garden Route.

Mission

To promote local economic development [LED] by means of co-operation with the local communities, institutions, individuals and others with the purpose to establish sustainable economic growth and human development to increase economic benefits and the quality of life for everyone in Mossel Bay.

Development philosophy

A healthy balance between human and economic development by means of integrated development planning in conjunction with the residents of Mossel Bay.

Core value system

Is based on the development and application of entrepreneurship to create wealth for the people of Mossel Bay through economic sustainable business enterprises.

LED KEY PERFORMANCE AREAS

Key Performance Areas have been work shopped and identified to give strategic direction to local economic development in the Mossel Bay municipal area and are as follows.

1. Tourism Development
2. Agricultural Development
3. Fishing Development
4. SMME Development
5. Industrial Development
6. Human Skills Development

A SWOT analysis as well as strategic planning assumptions were work shopped regarding each of these Key Performance Areas and are outlined in the policy document of October 2003.

Short and Medium Term Aims and Long Term Objectives

Short Term Aims 0–6 months Planned Date of Completion: 28.02.04	Medium Term Aims 6–18 m Planned Date of Completion: 28.02.05	Long Term Objectives 18–60m Planned Completion Date: 28.02.08
<ul style="list-style-type: none"> • Strategic planning process completed • Application for funding for Section 21 Company by IDC completed • Proposed LED policy tabled before Council 	<ul style="list-style-type: none"> • LED policy approved by Council • Process of feedback completed • Section 21 Company established • Operational processes and procedures in operation • High quality marketing brochure for national as well as international marketing • Unique annual festival established in Mossel Bay 	<ul style="list-style-type: none"> • Substantial increase in visits by tourists and measurable increase in job opportunities in the tourism industry. • Substantial measurable decrease in unemployment in general • Visible / measurable increase in total of economic sustainable SMME's in Mossel Bay • Successful projects distributed evenly throughout the greater Mossel Bay area • Notable impact on GGP figures in the KPA's for Mossel Bay • A Mossel Bay with a new image as first choice for investment and tourist destination in the Southern Cape

- The short term aims of 0-6 months have been achieved
- Regarding the medium term aims of 6-18 months;
 1. The LED policy have been approved by council;
 2. The process of feed back will form part of the review process;
 3. The operational processes and procedures have been documented;
 4. A unique annual festival established in Mossel Bay.

LED Critical Success Factors

1. Provide the critical mass human and other resources to effectively and efficiently manage and promote LED;
2. The establishment of an effective organization structure, preferably a Section 21 Company, to promote LED on behalf of the Town Council of Mossel Bay;
3. Paradigm shift in the extent of cooperation between the different communities, businesses and institutions in Mossel Bay that have an interest in the LED process;
4. Friendly association and cooperation with national and provincial administration as well as the Eden District Municipality;
5. Paradigm shift in the approach to and the role of each player of LED within the municipal frame work;
6. Quick decision making by Town Council and the speedy implementation of the development plans;
7. Effective marketing of Mossel Bay as an investment and tourism destination;
8. General appearance and tidiness of Mossel Bay;
9. Alleviation of the political impact on LED;
10. Participating management style, a strong culture of collegiality and a general spirit of good cooperation.

The real success of local economic development [LED] is measured in the short and medium term by the amount of positive community participation in the process and by the contribution on the social and economic front. The long-term success is measured by the impact on human development, the quality of life and the standard of living, the impact on the natural environment and the impact on local economy as measured by the Gross Geographical Product [GGP].

Council Resolution UB182-10/2003 of 10 October 2003 and UB 238-11/2003 of 24 November 2003 are important milestones on the road that Mossel Bay has taken in the creating of a structure [Mosbayda] in order to promote LED meaningful.

The ultimate aim is the establishment of a development agency, **Mosbayda**, containing the critical mass of resources, streamlined procedures and the cooperation of the Council and municipal colleagues at all levels, to supply a valuable service that will make a difference to Mossel Bay and her residents.

Objective of Mosbayda

Mosbayda will be a one-stop service center delivering the following services:

- Information and application forms for Mossel Bay and all South Africa's incentive measures as well as advice and support regarding the required qualifications and application procedures;
- Data base information for prospective investors, the municipality, the public, tourists and others on Mossel Bay, its economy, tourist attractions, opportunities for investors and proposed development projects;
- The promotion of skills development with the help of a variety of state funded schemes;

Suggested Structure For The Promotion Of Local Economic Development

The golden rule is that structure should always follow strategy. The structure is the vehicle through which the strategic and operational plans and budget of an organisation are implemented and managed.

Several institutional options are available for municipalities to implement and manage the LED.

This includes:

1. A municipal LED unit which can be positioned in a number of areas within the existing operational structure;
2. Community development trust;
3. Section 21 company;
4. Partnerships with local role players in the economy.

Each of the above options have pro's and cons. *Option 1 will be recommended to Council.*

Proposals for incentives to promote Local Economic Development

The proposed incentive measures can be divided into two main categories: Capital incentives which imply a direct additional expenditure for Council; and "Loss" incentives, which imply a loss of income over a given period [three years].

The incentives are there to create an attractive climate for economical growth and to ensure development without creating excessive artificial economic circumstances for the promotion of LED.

The rationale is that the enterprise/project should locate as rapidly as possible and to advance to a stage where it can operate under normal economic circumstance in the real world within the free market system.

All incentives should be seen as 'investments'. This requires a specific entrepreneurial view as well as the willingness to take calculated risks. Attractive incentives play an important role in marketing and in many cases it can give Mossel Bay certain comparative and competitive benefits. The availability at this stage of attractive incentives for the small, medium and micro enterprises [SMME's] can be seen as proof of the Municipality's focus on development and this is an effective way to help change perceptions through marketing material.

Industrial settlement benefits for all industries/businesses that want to settle in Mossdustria after 1 January 1997

1. That the following industrial settlement benefits be offered to all new industries/businesses that wish to settle in Mossdustria after 1 January 1997:

1.1 Electricity Tariffs:

A discount of 30% on the KVA demand tariff in cases where the KVA demand is 100 KVA or higher per month, with a further discount of 10% on the total account where a load factor of 50% or higher per month is maintained. This discount is valid for a 3-year period.

1.2 Water Tariff

In the case of 25 mm or larger connections, a discount of 25% regarding the fixed monthly assessment of which 100kl is allowed. If the consumption is more than 100kl, a further discount of 10% will be applicable in respect of excess consumption. The discount is valid for a period of 3 years.

1.3 Sewerage and refuse removal tariff

The standard rate with regard to similar industries/businesses in Mossel Bay. Consideration for a lower sewerage tariff will be given where a manufacturer on the site has already done a great deal of purification to prevent an additional load on the purification works, as determined by the applicable regulations.

1.4 Tax Reduction

A discount of 10% on buildings only when an investor creates a certain amount of permanent job opportunities over a period, as specified beneath:

1 – 50 job opportunities: 3 years
51 - 100 job opportunities: 6 years
more than 100 job opportunities : 9 years

The said discount is subjected to the following conditions:

- The Premier must approve the tax reduction.
 - In the case where permanent job opportunities are reduced and there is a movement to a lower or a higher category, the benefit will be calculated on the applicable category, back dating to the date of commencement of the industry/business.
 - Above-mentioned discount will only be applicable for as long as a building is actively used as an industry or business.
 - The tax reduction will only be transferred to the next owner of the site if approved by Council.
2. That Council will annually take a decision regarding the enforcement of the policy on new manufacturers/businesses with regard to the investors that have not yet become part of the scheme.
 3. That if, by the discretion of the Municipal Manager, it appears that the settlement of another industry will not realize due to better benefits that other towns are offering, a recommendation in this regard must be tabled before Council for a decision.

Procedures For The Handling Of Applications For Incentives

The assumption is that Mosbayda will handle the total administrative process and management.

A detailed account of the process in practice is as follows:

- a. Entrepreneurs [applicants] approach Mosbayda for an initial discussion.
- b. Pro Forma application forms will be supplied and the processes and procedures will be explained.
- c. Further discussions and support with reference to the application.

- d. Applicant hands in application for incentives on prescribed forms
- e. Mosbayda as well as other experts evaluate applications financially and otherwise.
- f. A short report is compiled and according to the evaluation, recommendations are made to Council.
- g. Council considers submission and makes a decision.
- h. Mosbayda informs applicant of the decision.
- i. Mosbayda assists with a one stop after care center with reference to the liaison with the municipality where needed [successful applications].
- j. Mosbayda provides advice and guidance regarding sources of financing and the procedures for application.
- k. Mosbayda monitors the progress based on of the information supplied in the application.
- l. The Council is annually informed about the company's achievement and compliance with the conditions by means of status reports.

The above procedure might initially appear to be tedious and time consuming. However, it is not the case and experience has taught us that the process flows easily and assists decision-making.

The proposed procedures also have the necessary balances and counterbalances built in to protect ratepayers' money.

Criteria For The Consideration Of Incentives

Unbiased and impartial evaluation of applications for incentives is an important prerequisite for the establishing of credibility and trust in the LED process.

This also ensures that the focus stays on enterprises and projects that have the best prospects to succeed.

By making use of a transparent process, it ensures that applicants are familiar with the criteria and that they can then to some extent determine beforehand whether they are involved in an economically viable enterprise or project.

This can, in practice, lead to a situation where Mosbayda and the Municipality will mainly consider projects that have already "passed" a self-evaluation process. Most applicants that realize that their projects are not sustainable and/or will not pass the test normally will not submit an application [this excludes the chancers].

The following criteria for evaluation are suggested:

- The project/venture must be accommodated within one of the key focus areas of the strategic plan of Mossel Bay.
- The venture/project must be financially viable and sustainable.
- The cost/benefit relation must be at least 1.5 [one point five].
- The incentives must be affordable for the Council.
- The influence on the stress index, i.e. the degree to which the venture/project is inclined to diversity. [The stress index is measured on a scale of 1 to 100; the lower on the scale, the more the diversity of the economy].
- Utilization of local resources.
- Implementation of appropriate competitive technology that is manual labor versus mechanization and automation.
- Commitment to skills development and training for local community.
- The venture/project should not enjoy unfair advantages over existing projects in the same industry in Mossel Bay.
- The amount of permanent job opportunities created by the venture/project.
- The project must be environmentally and tourism friendly.

Criteria For The Evaluation And Prioritizing Of Projects

Determining evaluation criteria beforehand, ensures that:

- Scarcer resources be utilized for projects where the outcomes will have the biggest impact on Local Economic Development in Mossel Bay in terms of permanent new job opportunities and wealth creation.
- The Council's key focus areas of the Local Economic Development are concentrated on.
- Rural as well as urban development receives the balanced attention that they deserve.
- The decision making process be largely de-politicize.
- Quality and intensive attention be given to a limited number of manageable projects, with the biggest chance of succeeding.
- The secondary sector [manufacturing and value adding] is given priority over trade for example.

The Importance Of Balanced Development

One of the strengths of Mossel Bay is the diversity of the economy as measured by the stress index. We should therefore strive to lower the stress index and to where possible give attention to all the key focus areas as indicated in the strategic plan, instead of placing all our eggs in one basket.

The manufacturing industry with a 29% contribution to the GDP is currently the most important economical sector in the economical profile of Mossel Bay. This is good sign because this industry adds value by creating wealth that is one of the best ways to create jobs.

For more than one reason one should be wary not to give too much attention or to spend too much money on one key focus area such as for example the tourism industry as if it was the *panacea*, especially if it is obvious that it is being done to the detriment of the other economic sectors.

The tourism industry is especially sensitive for various factors such as the currency exchange rate, fuel prices, airfares, crime, unrest and strong concurrency. Factors such as SARS, the 911 incident in New York, political unrest and violence in the Middle East and Pacific Ocean Islands had traumatic effects on the tourism industry of those countries. In some of our neighboring African states tourism has been totally destroyed or incalculable harm done due to political factors. It would therefore be naïve to accept that Mossel Bay would be indemnified against such influences.

Recommendations

It is recommended that:

1. The strategic planning framework in Annexure No 3 be accepted by the Council and that it be used as guideline for the promotion of LED;
2. One of the following three scenarios, which appear in order of preference, be accepted:
 - 2.1 The establishment of Mosbayda with the directive to manage the whole spectrum of LED [that is with the inclusion of tourism promotion] with the assistance of financial support by the Industrial Development Corporation;
 - 2.2 The establishment of Mosbayda with the directive to manage the whole spectrum of LED [that is with the inclusion of tourism promotion] without financial assistance by the Industrial Development Corporation, that means that the Council accepts the cost for the establishing and running of Mosbayda as suggested;
 - 2.3 The establishment of Mosbayda with the directive to manage the whole spectrum of LED [with the exclusion of promotion of tourism and tourism development] and that the Council supply the estimated establishment cost of R250 000 and the estimated initial running cost of R1 599 000.
3. The proposed incentive measures as per **Annexure No 7** are accepted.
 - 16.5.1 The application forms for micro, very small, small, medium and large enterprises as in Annexure No 8 and No 9 be accepted;

- 16.5.2 The following procedures for the handling of applications for incentives, as illustrated schematically in paragraph no 9 on p21 of the proposal, be accepted.
- 16.5.3 Entrepreneurs [applicants] approach Mosbayda for an initial discussion.
- 16.5.4 Pro Forma application forms [Annexure No 8 or No 9] will be supplied and the processes and procedures will be explained.
- 16.5.3 Further discussions and support with reference to the application.
- 16.5.4 Applicant hands in application for incentives on prescribe forms
- 16.5.5 Applications are evaluated financially and otherwise by
Mosbayda and other experts.
- 16.5.6 A short report is compiled and according to the evaluation,
Recommendations are made to Council.
- 16.5.7 Council considers submission and makes a decision.
- 16.5.8 Mosbayda informs applicant of the decision.
- 16.5.9 Mosbayda assists with a one stop after care centre with reference to the liaison with the municipality where needed [successful applications].
- 16.5.10 Mosbayda provides advice and guidance regarding sources of financing as well as the procedures for application.
- 16.5.11 Mosbayda monitors the progress based on the information supplied in the application.
- 16.5.12 The Council is annually informed about the company's achievement and compliance with the conditions by means of status reports.

16.6 The following evaluation criteria for the evaluation of incentives be accepted:

- 16.6.1 The project/venture must be accommodated within one of the key focus areas of the stratplan of Mossel Bay.
- 16.6.2 The venture/project must be financially viable and sustainable.
- 16.6.3 The cost/benefit relations must be at least 1.5 [one point five].
- 16.6.4 The incentives must be affordable for the Council.
- 16.6.5 The influence on the stress indexes, i.e. the degree to which the venture/project is inclined to diversity. [The stress index is measured on a scale of 1 to 100; the lower on the scale, the more the diversity of the economy].
- 16.6.6 Utilization of local resources.
- 16.6.7 Implementation of appropriate competitive technology that is manual labor versus mechanization and automation.
- 16.6.8 Commitment to skills development and training for local residents.
- 16.6.9 The venture/project should not enjoy unfair advantages over existing projects in the same industry in Mossel Bay.
- 16.6.10 The amount of permanent job opportunities created by the venture/project.

16.6.11 The project must be environmentally and tourism friendly.

- 16.7 The suggested elementary model for the evaluation of projects with the view of determining which projects should enjoy priority as included in Annexure No 11 of the proposal, is accepted.
- 16.8 The building [old power station] at Santos Beach be made available to Mosbayda to be used as a high quality centre of excellence for offices and information bureau for LED, marketing, tourism information as well as a display area for approved high quality and unique products of Mossel Bay.
- 16.9 The building referred to in Recommendation 15.7 be known as the Mosselbaai Ontwikkelingsentrum/Mossel Bay Development Centre;
- 16.10 The personnel in key positions designated to work with the public, be exposed to a motivational course by a specialist company as soon as possible in order to become sensitive regarding a positive approach to the position, creative problem solving as well as to realize the importance of everyone as a marketer.
- 16.11 A medium to long-term plan to be compiled in a systematic way to identify key landmarks with a negative influence on the image of Mossel Bay and to upgrade and/or make them more attractive.
- 16.12 The Director: Community Services be requested to compile a comprehensive plan of action to involve the public, businesses, schools, service clubs and other interest groups in annual clean up and beautifying projects to create bigger involvement and to make people proud to be a resident of Mossel Bay.
- 16.13 An Incentive Committee with the following role players be established on an ad hoc basis to consider formal applications for incentives based on evaluation reports and recommendations that are tabled:
 - 16.13.1.1 Executive Mayor**
 - 16.13.1.2 Chairman: Financial Service Committee**
 - 16.13.1.3 Municipal Manager**
 - 16.13.1.4 Director Finances**
 - 16.13.1.5 Executive Head: Mosbayda**
- 16.14 A high quality website for Mossel Bay Municipality be designed and established on the Internet.
