

MOSSEL BAY MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2007/2008

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LIST OF STAKEHOLDERS

1. Eden District Municipality
2. Department Development Local Government and Housing
3. Department Provincial Local Government
4. Department of Water Affairs
5. Department of Education
6. Department of Land Affairs
7. Department of Social Development
8. Department of Agriculture
9. Department of Land Affairs
10. Provincial Treasury
11. National Treasury
12. Department of Economic Development and Planning
13. Department of Environmental Affairs and Tourism
14. SEDA
15. Local Communities
16. DBSA
17. Auditor General
18. Political Parties
19. NGOs
20. CBOs
21. Local Advice Centers
22. Business Sector
23. Youth Organizations
24. Women Organizations
25. Church Groups
26. Unemployment Forums
27. ESKOM
28. Telkom
29. Agricultural Unions
30. Labor Movement
31. Department of Labor
32. National Productivity Institute
33. SETAs
34. SMMEs
35. Department of Mineral and Energy

MOSSEL BAY LOCAL MUNICIPALITY IDP 2007-2011

1. IDP OVERVIEW

INTRODUCTION

This document is the final draft of the new Integrated Development Plan (IDP) of Mossel Bay Local Municipality for the five year period starting 2007 – 2011. This document highlights developmental issues and matters of the municipal area that need to be addressed during the next five years.

This IDP was compiled in terms of the requirement of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the of the Municipal Systems Act (Act 32 of 200) stipulates that-

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provision of the chapter; and
- (e) is compatible with the national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.”

As far as the status of the integrated development plan is concerned, section 35 states that an integrated development plan adopted by the council of a municipality-

“(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, within the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) binds all other persons to the extent that those parts of the integrated development plan that affect the duties and rights of those persons have been passed as a by-law.”

Section 36 further stipulates that-

“A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its development plan.”

The municipal adopted a process plan on 21 August 2006 which has been used for the purpose of development of the new IDP. The adopted process plan was developed in line with the District Framework and Process Plan as well as the Provincial and National Planning Cycle for 2006/2007. The plan is aimed at guiding the municipality’s planning throughout all the phases of the IDP.

VISION, MISSION AND VALUES OF THE MUNICIPALITY AND KEY FOCUS AREAS

“The Vision and Mission of the Municipality are descriptions of the future strategic position of the municipality, whereas the values embody the norms of conduct and attitudes to achieve such a position”.

1.2.1 Vision

We strive to be a trend-setting, dynamic Municipality delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity.

1.2.2 Mission

- (a) To render cost-effective and sustainable services to the entire community with diligence and empathy
- (b) To create mutual trust and understanding between the municipality and the community.
- (c) To have a motivated and representative municipal workforce with high ethical standards, which is empowered to render optimal services to the community.
- (d) To apply good and transparent corporate governance in order to promote community prosperity.

1.2.3 Value

The community is our inspiration and our workforce is our strength in the quest for community development and service delivery. We therefore value:

- Work pride
- Service excellence
- Integrity
- Loyalty
- Accountability

THE MUNICIPALITY HAS IDENTIFIED THE FOLLOWING NINE KEY FOCUS AREAS:

- Development of new Services and Infrastructure
- Land and Housing
- Governance and Communication
- Community Development, Education and Health
- Community Safety and Security
- Economic Development and Tourism
- Spatial Development and Environment
- Sports, Recreation

WESTERN CAPE GROWTH AND DEVELOPMENT STRATEGY

In terms of Section 24(1) of the Municipal Systems Act “The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principle of co-operative government contained in section 41 of the Constitution”. In this IDP document the Western Cape Provincial Growth and Development Strategy, the Green Paper, will be of utmost importance. The nine (9) KPAs identified by the municipality will be incorporated into the Eight Strategic Goals of the PGDS as well as the seven (7) National Key Performance Indicators.

The PGDS (Green Paper October 2006) is the strategic framework for the Western Cape Provincial Government that sets the tone and pace for growth and development in the province. The municipality's IDP should therefore incorporate the plans and strategies identified in the PGDS for local planning and development.

The PGDS is considered a strategic document in as far as it ties provincial policies with national policies while it spells out strategies on a sectoral level. Moreover the PGDS also serves as a guideline to provincial departments and local government initiatives.

The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budget cycle. It is thus essential that the issues and programs emanating from the IDPs be compatible with the priority areas of the PGDS.

Province has identified eight strategic goals to guide activities and interventions as part of the Provincial Growth and Development Strategy namely:

- Broadening Economic Participation
- Investing in efficient connectivity infrastructure
- Planning, Building and Managing Effective Public and Non- Motorized Transport

- Creating Livable Communities
- Fostering Resilient and Creative Communities
- Ensuring greater Spatial Integration
- Nurturing a Culture of Tolerance and Mutual Respect
- Creating and Protecting Effective Governance Institutions

During the development of this IDP, care was taken to ensure that the actions and initiatives proposed are in line with the provincial areas of intervention as highlighted above in order to ensure proper alignment of provincial and local programs.

South Africa as a Sovereign State is also guided by the International Community Targets, and thus the adoption of the Vision 2014 which is derived from the United Nations Millennium Development Goals has been accepted.

Vision 2014 provides a series of milestones to ensure progressive attainment of opportunities envisaged:

- By 2008 no village household should be without clean portable water
- By 2010 there must be decent and acceptable sanitation for all
- By 2012 there must be electricity in all households
- By 2014 poverty, unemployment and skills shortage should be reduced by 50% respectively
- By 2014 improved services to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents should be achieved.

It is obvious that the Western Cape Provincial Growth and Development Strategy has been developed to address the priorities of the Millennium 2014 vision and the Mossel Bay IDP will attempt to incorporate the priorities of the Millennium 2014 as well as those addressed in the PGDS.

The linkage between the Mossel Bay IDP and the PGDS can be seen in the 9 Key Focus Areas adopted by the municipality as a strategy to address service delivery backlogs for the next five years:

Key Focus Area: Development of New Services and Infrastructure relates to the improved standard of services that the municipality wishes to provide to the community of Mossel Bay. Value for money is also considered as a crucial aspect. The municipality is striving to address the challenge of services that were not provided equally and lack of access to municipal services by other parts of the communities especially the previously disadvantaged communities. This KPA is linked directly to the PGDS : Investing in connectivity infrastructure.

Key Focus Area: Land and Housing could also be aligned to the Strategic Goal: Creating Livable Communities and Ensuring Greater Spatial Integration as identified in the PGDS

Key Focus Area: Governance and Public Participation can be linked to at least three of the PGDS strategic Goals: Creating and Protecting Effective Governance Institutions, Nurturing a Culture of Tolerance and Mutual Respect, and Fostering Resilient and Creative Communities.

Key Focus Area: Local Economic Development is aligned to the PGDS priority area: Broadening Economic Participation and Investing in Effective connectivity infrastructure.

Key Focus Area: Spatial Development and Environment speaks to the PGDS through Ensuing Greater Spatial Integration

Key Focus Area: Community Development, Education and Health is linked to Livable Communities

Key Focus Area: Community Safety and Security is linked to A Culture of Tolerance and Mutual Respect

Key Focus Area: Sports Recreation and Culture is linked to Resilient and Creative Communities as well as a Culture of Tolerance and Mutual Respect.

Flowing from the nine Key Focus Areas, the Mossel Bay Local Municipality identified sixteen priority issues as part of its IDP process. Duties and Functions of the municipality are also reflected as well as the organizational structure and transformation. These two aspects are functionally related to the key focus areas of the IDP implementation and Performance Management System. Without proper clarity on the division of powers, duties and functions and without proper organizational structure and transformation, implementation will obviously not be possible.

The issue on financial viability is linked directly to the municipal key focus area on development of new services and infrastructure because without proper financial management the municipality would not be able to achieve this. It will be seen in this document that each one of the nine municipal key focus areas is linked to policies and legislations of the national government.

In This document, the following Phases of the IDP will be covered:

- **The Analysis**
An assessment of existing level of development which will include a report on implementation of the IDP for the past five years and identification of communities with and/or without access to basic municipal services.

- **Development Strategies**

- Projects
- Integration
- Approval

In a nutshell, Integrated Development Planning is about the municipality identifying its priority issues/problems which determine its vision, objectives and strategies followed by identification of projects to address the issues. A critical phase of the IDP is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects) because this will ensure the implementation of the projects and show that the IDP directs development

1.4 PHASES OF THE IDP - PROCESS FOLLOWED

1.4.1 Legislation

The Constitution of the Republic of South Africa (Act 108 of 1996), the supreme law of the country, provides for a new approach to government at national, provincial and local government spheres.

Local Government's constitutional mandate is to;

- Provide democratic and accountable government for all communities
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organizations in matters of local government

The Municipal Systems Act of 2000 sets out the following minimum requirements for an Integrated Development Plan.

- Vision
- Assessment of existing level of development
- Council's development priorities and strategies;
- Spatial Development Framework;
- Council's operational strategies
- Disaster Management Plan
- Financial Plan; and
- Key Performance Indicators

The Local Government: Municipal Planning and Performance Regulations of 2001 set out the following minimum requirements for an IDP.

Regulation 2(1) states that a municipality's IDP must at least identify;

- The institutional framework, which must include an organogram required for implementation of the Integrated Development Plan and addressing the municipality's internal transformation
- Any investment initiatives in the municipality
- Any development investment initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programs to be implemented within the municipality by any organ of state; and
- The key performance indicators set by the municipality.

Regulation 2(2) states that an IDP may have maps, statistics and other appropriate documents attached to it or it may 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.

Regulation 2(3) sets out the matters, which must be reflected, in the financial plan, which forms part of the Integrated Development Plan.

Regulation 2(4) requires that the Spatial Development Framework (SDF) reflected in the IDP must give effect to the principles contained in Chapter 1 of the Development Facilitation Act; reflect the desired spatial form of the municipality; and contain strategies and policies about how to achieve the desired spatial form. These policies and strategies must;

- Indicate desired patterns of land use of the municipality;
- Address the spatial reconstruction of the municipality;
- Provide strategic guidance in respect of the location and nature of developments within the municipality;
- Set out basic guidelines for land use management system in the municipality
- Set out a capital investment framework for the municipality's development programs
- Contain a strategic assessment of the environmental impacts of spatial development;
- Identify programs and projects for the development of land within the municipality;
- Be aligned with the spatial development framework as reflected in the Integrated Development Plan of neighboring municipalities; and

Provide a visual representation of the visual spatial form of the municipality, indicating where private and public land development and infrastructure investment should take place, directing desired or undesired utilization of space in a particular area; identifying areas where strategic intervention is required; and indicating areas where priority spending is required

As mentioned above, a process plan for the development of this IDP was developed in line with the framework and process plan of the district municipality.

1.4.2 Public Participation

Provision was made for the civil society to participate in the process of developing this IDP. All stakeholders in the municipal area of jurisdiction were consulted in this process to make sure that the IDP process is fair and transparent and that the views of the community are taken into account when the final document is developed. The following public meetings took place:

Ward	Venue	Date	Attendance
1	KwaNonqaba	11/10/06	231
2	7de Laan Khayelitsha	19/10/2006	36
2	Civic Park	18/10/2006	
3	Asla Park 2	16/10/2006	102
3	Asla Park 1	18/10/2006	
4	Freimesheim	12/10/2006	40
4	Greenhaven	11/10/2006	
5	Great Brak	12/10/2006	29
6&8	Town Hall Mossel Bay	16/10/2006	18
7	Mossel Bay Town Hall	16/10/2006	192
7	Herbertsdale	17/10/2006	
7	Boggomsbay	18/10/2006	
9	D'Almeida	24/10/06	35
10	Hartenbos	20/10/2006	70
10	Sonskynvallei	23/10/2006	
11	Dana Bay	23/10/06	102
11	Extension 23	23/10/06	
12	Extension 13	25/10/06	139
12	Joe Slovo	24/10/06	

1.4.3 Internal Consultation

Internal Processes were established to promote buy-in and understanding of the process to be followed. All municipal departments were involved and all municipal councilors to ensure there is both administrative and political co-operation and understanding. All community meetings were attended by officials and councilors. The same IDP Representative Forum of the previous IDP and all previous reviews, have been used throughout all the processes.

1.4.4 Action Programme Followed

The detailed process followed is illustrated below. The months of September and October 2006 were used to update the status quo information of the Mossel Bay Municipality as part of the Analysis Phase. During October, community meetings were held and new strategies were developed (Phase 2) for the implementation of corporate objectives in the next five years. November/ December was used to develop implementable projects (Phase 3) from the list of issues raised at community meetings.

1.4.5 Status Quo Update File

PHASE 1: ANALYSIS

Institutional

SEPTEMBER 2006

- Capacity Assessment
- Communication
- Financial Management
- Alignment with the PGDS and NSDI

Social

SEPTEMBER 2006

- Basic Infrastructure and Services to all communities
- Community Access to Information

Physical

OCTOBER 2006

- Engineering Services
- Ward Committees
- CDWs
- Land

Economic

OCTOBER 2006

- EPWP
- MIG Fund (Job creation through infrastructure projects funding)

- Plan for Environmental Protection (for long term economic development)

PROGRESS SUMMARY

Priority Issues

SEPTEMBER 2006

PHASE II: Strategies

OCTOBER 2006

- Objectives
- Strategies

PHASE III: Projects

NOVEMBER 2006

- Projects

PHASE IV: Integration

JANUARY 2007

DRAFT

JANUARY 2007

1.4.6 Critical Evaluation of the IDP Process

From the above information, it is clear that the IDP process went smoothly and all community meetings were successful. All phases of the IDP were completed within the stipulated time and in general attendance at all meetings was satisfactory.

The process of the Mossel Bay Municipality's IDP expanded on the foundation laid during the previous IDP processes. Some of the programs initiated during the last review, will be elaborated in the new IDP for continuation. The municipality's IDP Technical Committee continues to highlight problems that were encountered with the implementation of the previous IDP and intends to develop strategies that would improve in the implementation of the new IDP.

The involvement of other government departments has also been significant in that the planning for the next five years will include all other programs in the province. The IDP process has to a large extent improved the culture of cooperative governance and it will therefore be important that the same forum continue to be used to align the IDP and the budget process.

2. CURRENT REALITY: SITUATION ANALYSIS

2.1 INSTITUTIONAL CAPACITY

2.1.1 Organizational Structure

The municipality of Mossel Bay is one of the number of municipalities in the Eden District Municipality. The Eden District Municipality covers the Kannaland, Langeberg, Mossel Bay, George, Oudtshoorn, Plettenberg Bay and Knysna Local Municipalities.



EDEN DISTRIKSMUNISIPALITEIT (Landsat 98)



2.1.2 Administrative Governance

The Administrative Structure of the municipality is made up of five departments including the office of the municipal manager, with the municipal manager as head of administration. The following departments make up the administrative component of the municipality:

- Electrotechnical Services
- Civil Services
- Community Services
- Corporate Services
- Financial Services
- IDP/PMS (in the office of the municipal manager)

The Directorate Engineering Services is responsible for: water, sanitation, electricity, roads and storm water, water drainage, repairs and maintenance, sewer and building inspections and regulations, urban development and control.

The Directorate Corporate Services is responsible for: Human Resources Management and Development, Administrative Support and Legal Services, Library Services, Socio Economic Development, Local Economic Development, Municipal Performance Management System and Integrated Development Plan,

The Directorate Community Services is responsible for: Municipal Health, Sports, Arts and Culture, Public Safety, Waste Management, Refuse Removal, Public Open Spaces and Parks as well as social services which include Housing, Cemeteries, and Disaster Management.

The Finance Directorate comprises of two main components: Income: which is responsible for levy collection and cost recovery (revenue collection), valuation, metering, database and Expenditure: which is responsible for Salaries, Wages and other payments. This department is also responsible for Accounting Services and Information Technology

The municipality is sufficiently staffed for the implementation of its integrated development plan. Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality's plans and programs for the next five years. The overall organizational structure of the municipality is made up in a way that all functions can be performed properly.

2.1.3 Skills Development

Mossel Bay Local Municipality recognizes the need to continuously develop and improve the skills of both its employees and the councilors. The municipality has developed and adopted a skills plan which has also been submitted to the department of labor as the law requires. Skills programs planned for the financial year 2006/207 will be implemented throughout the municipality with a proposed expenditure of R 606, 440.

The municipality is making progress in complying with the prescripts of the Skills Development Act, Employment Equity Act and Skills Development Levy Act. The municipality contributes 1% of the salary bill on a monthly basis towards the skill levy and there is an official delegated with the functions of Skills Development

facilitator. There are currently 2 learners in the Finance Directorate but it is envisaged that additional learnership programmes will be introduced shortly.

2.1.4 Employment Equity

The municipality has adopted an Employment Equity Plan and is making considerable progress with the implementation of the plan.

TABLE 1 : MOSSELBAY INSTITUTIONAL CAPACITY SUMMARY

ISSUE	STATUS
Organisational Structure	Approved by council
Total Staff Composition	930
Filled Positions	801
Job Evaluation	Approved by Council
Information Management System	Approved by Council
Delegations	Approved by Council
PMS	Approved by Council
Skills Development Plan	Approved by Council
Employment Equity Plan	None
Employment Assistance Plan	Approved by Council
Occupational Health and Safety Plan	Approved by Council
Website	Approved by Council
Communication Plan	Approved by Council
Customer Care Strategy (Batho Pele)	Approved by Council
Indigent Policy	Approved by Council
HIV/AIDS Plan	Approved by Council
Focus Group Programme (Youth, Gender, Disability)	None
Financial Delegation	Approved by Council
Procurement Framework	Approved by Council
Audit Committee	Approved by Council
By-Laws	Approved by Council
Credit Control Policy	Approved by Council
Disaster Management Plan	Eden District Municipality
Spatial Development Framework	Approved by Council
Maintenance Plan	Approved by Council

MOSSEL BAY MUNICIPALITY ORGANISATIONAL STRUCTURE

MUNICIPAL MANAGER

**DIRECTORATE:
CIVIL
ENGINEERING
SERVICES**

**DIRECTORATE:
COMMUNITY
SERVICES**

**DIRECTORATE:
CORPORATE
SERVICES**

**DIRECTORATE:
FINANCIAL
SERVICES**

**DIRECTORATE:
ELECTRO-
TECHNICAL
SERVICES**

Manager: Marketing

Manager: Public Liaison

OFFICE: MUNICIPAL MANAGER
Head: Management Support

Personal Assistant Mayor
Secretary (Mayor)

DIVISION: CUSTOMER SERVICES
Customer Services Manager: Mosselbaai
Customer Services Manager: Hartenbos
Customer Services Manager: Great Brakriver
Customer Services Manager: D'Almeida
Customer Services Manager: Kwa-nonqaba

2.1.5 SWOT Analysis

This SWOT intends to outline the situation within the municipality. The municipality intends to capitalise on its strengths, compensate for its weaknesses, exploit its opportunities and contain its threats.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> - dedicated knowledgeable and informed council members - good work relations between council and members of different political parties - marketable municipality with progressive vision - sufficient building - high standard of IT (collaborator) - good co-operation between municipality and business chamber - experienced and knowledgeable municipal manager and dedicated well qualified and experienced senior management - good appropriate management policies - basic management systems in place - strong core of competent and motivated staff with ability and potential - good technical abilities - funds available for raining - good inter-governmental relations - more stable political basis - financial stability and possibilities for economic growth - financially strong municipality with good financial systems - municipal property which could be used for LED projects and obtaining funds 	<ul style="list-style-type: none"> - low moral of staff - insufficient legal compliance - insufficient/ineffective organizational structure (fragmentation) - insufficient capacity (human and organizational) - poor discipline and ineffective application of disciplinary processes - ineffective systems, procedures and policies

OPORTUNITIES	THREATS
<ul style="list-style-type: none"> - port with a great potential, - good airport, - PetroSA - Garden Route Casino - mecca of garden route HIV- infection rate low - moderate climate - many opportunities for development exist - Relatively low crime rate - Tourism 	<ul style="list-style-type: none"> - increasing population - migrating staff - high cost of housing for staff - poverty - resident influx (informal squatting, pressure on housing, employment, infrastructure and municipal services) - increase in crime – influx of criminals - future of PetroSA uncertain - pressure on energy sources - HIV/AIDS - New TB - impact of possible REDS – loss of revenue - narrow mindedness of residents - seasonal dependability (holiday seasons) - unfunded mandates (youth, libraries etc.) - financial implications of compliance with legislation - southern cape prone to frequent flooding - hampering effect of new legislation and policies - corruption as a national phenomenon - inability to recruit suitable candidates due to unaffordable housing - bureaucracy – extended - excessive regulation by provincial and national government - excessive interference in autonomy of local government - political inability due to the fact that no party has absolute majority - required co-operation with parastatals- Portnet, Spoornet, etc. - integrated transport plan

The municipality held a strategic planning workshop to look at the problems and opportunities to turn around the administration. It is at this workshop that certain action plans were developed to address issues raised under threats and weaknesses.

Communication with staff

Content of communication

- Vision, mission and values
- Commitment of Council and top managers to vision, mission and values
- Invitation to staff to comment and make suggestions
- Undertaking by Council and top management to improve morale and to insist on a high work ethic
- Undertaking by Council and top management to empower staff
- Training of staff

Form of communication

- Circular to all staff by Municipal Manager
- Follow-up by "Road shows" by Executive Mayor and Municipal Manager
- Empowerment through training, specific delegations and cascading of strategic management principle
- Finalise and implement TASK evaluation system
- Implement a management culture of managers showing concern and interest in staff
- Implement a system whereby good work, commitment and loyalty by staff is acknowledged
- Approach the Central Bargaining Chamber in respect of the development and implementation of a performance evaluation and bonus system
- Implement "events" like prestige award ceremonies, quarterly news letter, sport days, suggestion scheme
- Liaise with Shop Stewarts and develop a relationship based on mutual respect

Insufficient legal compliance

The Municipality must apply and is subject to a multitude of laws. In order to ensure legal compliance, line function officials dealing with specific laws must be knowledgeable in their respective legal fields, and be supported by a central legal advisory service sufficiently capacitated. The following steps should be taken in this regard:

- Conduct an audit of all applicable laws and compliance per functional component.
- Conduct a training needs analysis in each functional component on required legal knowledge and skills and train appropriately.

- Evaluate the capacity of the central legal advice component and strengthen if necessary.
- Accentuate the fact that line function managers may ultimately be accountable for actions in terms of applicable legislation and **not** the central legal advice component.

Insufficient /ineffective organisational structures

An insufficient and ineffective organisational structure may be the result of various contributing factors. An organisational audit is required in order to determine the functionalities required.

Insufficient post capacity to function properly.

To address this factor only identified components should undergo a function evaluation to determine whether all the tasks being performed are necessary. This should then be followed by a work study analysis to determine the appropriate capacity (posts) required for performing the necessary functions effectively.

Inappropriate structuring

To address this factor, the organisational structure should be viewed in totality to identify ineffective placement of components, unnecessary fragmentation and gaps that may inhibit service delivery.

Discipline and Disciplinary Processes

Train both line officials and shop stewards in order to increase efficiencies. A relationship by objectives programme will greatly assist in this process.

System, Policies and Procedures

Review as part of the organisational audit and revise where appropriate.

2.1.6 Municipal Powers and Functions

The municipality has been delegated the following functions:

- Building Regulations
- Child Care Facilities
- Electricity Reticulation
- Fire Fighting
- Local Tourism
- Municipal Airport
- Municipal Planning

- Storm Water
- Trading Regulations
- Potable Water
- Sanitation
- Billboards and Advert in public places
- Cemeteries
- Cleansing
- Control of Public Nuisance
- Fencing and Fences
- Local amenities
- Local Sports Facilities
- Municipal Parks and Recreation
- Municipal Roads
- Public Places
- Refuse Removal
- Street Lighting
- Street Trading
- Traffic and Parking
- Municipal Public Transport
- Beaches and Amusement Facilities
- Facilities for accommodation, care and burial of animals
- Licensing of dogs
- Markets
- Noise pollution
- Pounds

2.1.7 Financial Viability

This section is intended to highlight the most salient financial features of the Mossel bay Local Municipality.

Payment Levels:

The municipality currently has an above average record in the collection of funds. The municipality has a 95,5% collection success rate. It is envisioned that this collection rate will improve systematically over the next five years. The audited financial statements are attached hereto as an annexure.

2.2 SERVICE DELIVERY

2.2.1 Free Basic Services

There are currently 5,500 households receiving a subsidy of R110 per month on basic services. In terms of the indigent policy it is anticipated that this figure could increase over the next years as greater numbers of families populate this area.

Structures are being developed to moderate this effect and these are incorporated into the LED programme.

2.2.2 Infrastructure Programme

Most of the municipal infrastructure and services are concentrated within the existing urbanized coastal strip which then means that there are very few communities if any with no access to basic municipal services. There is however no parity in the level and standard of service rendered in different suburbs.

The total services backlog is estimated at R30.6m. It is the intention of the municipality to make sure that the majority of funding is channeled towards infrastructure.

2.2.3 Economic Development and Job Creation

Mossel Bay Local Municipality has been performing well in the areas of fishing and construction in the past years. The municipality continues to outperform the national and provincial average. The primary sources of job creation are the petroleum and tourism industries.

There is a problem of lack of access to well paying jobs to the majority of the community of Mossel Bay which is mostly made up of the black/coloured community. The majority of the people from previously disadvantage communities do not have access to economic opportunities. The municipality is dependent on tourism and this is problematic in that tourism is seasonal in the Southern Cape. There is a serious threat that agriculture sector will continue to decline. The municipality will however be in a position to address the problems relating to economic development because an LED unit has been established and LED manager appointed.

2.2.4 Population Statistics

Statistics South Africa - Census 2001			
Geography by Age in Five Year Categories by Sex			
WC043: Mossel Bay	Male	Female	Total
0-4	2,788	2,921	5,709
5-9	3,020	2,945	5,965
10-14	3,315	3,279	6,594
15-19	3,397	3,283	6,680
20-24	2,870	2,664	5,535
25-29	3,008	2,833	5,841
30-34	3,110	2,926	6,036
35-39	2,802	2,923	5,726
40-44	2,526	2,546	5,071
45-49	2,019	2,117	4,136
50-54	2,623	1,787	3,409
55-59	1,359	1,566	2,924
60-64	1,309	1,421	2,730
65-69	980	1,062	2,042
70-74	705	773	1,478
75-79	402	465	867
80-84	165	288	454
85+	103	194	297
TOTAL	35,501	35,993	71,494

Statistics South Africa - Census 2001 For Person Weighted

Population Group	
Black African	16,207
Coloured	34,678
Indian or Asian	259
White	20,349
Total	71,494

Language	
Afrikaans	52,336
English	3,653
IsiNdebele	4
IsiXhosa	14,411
IsiZulu	154
Sepedi	31
Sesotho	487
Setswana	121
SiSwati	21
Tshivenda	30
Xisonga	73
Other	173
Total	71,494

Disability	
No disability	67,597
Sight	712
Hearing	693
Communication	97
Physical	1,316
Intellectual	379
Emotional	287
Multiple	413
Total	71,494

Highest Level of Education	
Not applicable	5,709
No schooling	4,625
Some primary	17,303
Complete primary	5,055
Some secondary	20,488
Std 10/Grade 12	12,134
Higher	6,180
Total	71,494

Mode of Transport to Work/ School	
Not applicable	34,116
On foot	16,467
By bicycle	313
By motorcycle	103
By car as a driver	6,114
By car as a passenger	7,367
By minibus/taxi	4,023
By bus	2,444
By train	83
Other	464
Total	71,494

Statistics South Africa - Census 2001
Geography by Employment Status (Official Definition) by Population Group
For Person Weighted, 15 - 65 years

	Population Group				
	Black African	Coloured	Indian or Asian	White	Total
Employed	4,233	11,052	103	6,744	22,133
Unemployed	3,472	3,248	13	536	7,267
Total	7,706	14,301	116	7,280	29,403

Statistics South Africa - Census 2001
Geography by Industry, Occupation and Monthly Income
For Person Weighted, 15 - 65 years

Industry	
Agriculture; hunting; forestry and fishing	2,501
Mining and quarrying	145
Manufacturing	3,114
Electricity; gas and water supply	129
Construction	2,941
Wholesale and retail trade	3,688
Transport; storage and communication	805
Financial; insurance; real estate and business services	1,778
Community; social and personal services	3,731
Other and not adequately defined	-
Private households	1,884
Undetermined	1,418
Total	22,133

Occupation	
Legislators; senior officials and managers	1,328
Professionals	1,252
Technicians and associate professionals	1,778
Clerks	2,365
Service workers; shop and market sales workers	2,409
Skilled agricultural and fishery workers	963
Craft and related trades workers	3,323
Plans and machine operators and assemblers	1,196
Elementary occupations	6,565
Occupations unspecified and not elsewhere classified	-
Undetermined	954
Total	22,133

Individual Monthly Income	
No income	385
R1 - R400	1,699
R401 - R800	4,662
R801 - R1600	6,123
R1601 - R3200	3,797
R3201 - R6400	2,844
R6401 - R12800	1,671
R12801 - R25600	658
R25601 - R51200	200
R51201 - R102400	62
R102401 - R204800	22
R204801+	12
Total	22,133

Statistics South Africa - Census 2001
Geography by Annual Household, Type of Housing Unit and Tenure Status
for Household Weighted

Annual Monthly Income	
No income	1,930
R1 - R4 800	592
R4 801 - R9 600	2,425
R9 601 - R19 200	3,594
R19 201 - R38 400	3,998
R38 401 - R76 800	3,356
R76 801 - R153 600	2,643
R153 601 - R307 200	1,202
R307 201 - R614 400	321
R614 401 - R1 228 800	69
R1 228 801 - R2 457 600	51
R2 457 601+	19
Not applicable (institutions)	60
Total	20,258

Type of Housing Unit	
House or brick structure on a separate stand or yard	14,801
Traditional dwelling/hut/structure made of traditional materials	286
Flat in block of flats	648
Town/Cluster/semi-detached house (simplex/duplex/triplex)	1,130
House/flat/room in back yard	339
Informal dwelling/shack in back yard	611
Informal dwelling/shack NOT in back yard	1,826
Room/flatlet not in back yard but on shared property	238
Caravan or tent	172
Private ship/boat	8
Not applicable (institution)	60
Not applicable (living quarters is not housing unit)	138
Total	20,258

Tenure Status	
Owned and fully paid off	8,519
Owned but not yet paid off	3,818
Rented	4,184
Occupied rent-free	3,538
Not applicable	198
Total	20,258

**Statistics South Africa - Census 2001
For Household Weighted**

Water Supply	
Piped water inside dwelling	12,850
Piped water inside yard	5,602
Piped water on community stand: distance less than 200m from dwelling	686
Piped water on community stand: distance greater than 200m from dwelling	563
Borehole	5
Spring	7
Rain-water tank	117
Dam/pool/stagnant water	60
River/stream	73
Water vendor	9
Other	282
Not applicable (homeless)	2
Total	20,258

Toilet Facilities	
Flush toilet (connected to sewerage system)	16,088
Flush toilet (with septic tank)	2,410
Chemical toilet	36
Pit latrine with ventilation (VIP)	182
Pit latrine without ventilation	520
Bucket latrine	260
None	760
Not applicable	2
Total	20,258

Refuse Removal	
Removed by local authority at least once a week	18,235
Removed by local authority less often	33
Communal refuse dump	176
Own refuse dump	1,697
No rubbish disposal	115
Not applicable	2
Total	20,258

Fuel Used for Lighting	
Electricity	18,394
Gas	23
Paraffin	509
Candles	1,293
Solar	22
Other	15
Not applicable	2
Total	20,258

Telephone Facilities	
Telephone in dwelling and cell-phone	5,568
Telephone in dwelling only	4,082
Cell-phone only	3,094
At a neighbour nearby	1,362
At a public telephone nearby	5,358
At another location nearby	294
At another location; not nearby	255
No access to a telephone	185
Not applicable	60
Total	20,258

3. PRIORITY ISSUES, OBJECTIVES, STRATEGIES AND PROJECTS PER DEVELOPMENT SECTOR

This section deals with all the IDP Priority Issues in terms of the following headings:

- **Problem Statement**
- **Objectives**
- **Strategies**
- **Projects**
- **Performance Indicators**

The purpose of addressing the developmental matters in such a manner is to ensure that needs and issues that have been identified by the community are defined by a clear set of sector specific objectives, it is also to provide the opportunity to draft strategies that are directly linked to the community needs/issues and objectives. The method of reporting therefore provides a simple effective way of ensuring that the community identified needs and issues are translated into implementable projects.

A member of the Mayoral Committee will be identified to take responsibility of one or more of the developmental sectors. It is the role of the MMCs and other identified councilors to ensure that those needs and issues that have been identified by the community are incorporated into the budgets of various role players at local, provincial and national government level through various identified projects.

Members of the Mayoral Committee are to report to council on initiatives they have undertaken within their assigned development sector, to bring about developmental changes within the Mossel Bay Local Municipal area. The MMC should adhere to the Localized Strategic Guidelines, as determined by the legislation. The Local Strategic Guidelines are designed to ensure that general policy guidelines cross cutting dimensions are considered when developing strategies for the identified problems, issues and needs as well as when projects are planned.

Local Strategic Guidelines create awareness that legislation exists at National and Provincial level that should be adhered to and be considered when developing strategies and planning projects at local level.

3.1 SECTOR: GOVERNANCE AND COMMUNICATION

3.1.1 Problem Statement

1. There is no performance feedback on IDP and Budget Implementation
2. The municipal budget is not based on the needs of the community
3. There are poor relations between councilors and the community

4. Communities have problem accessing public meeting called by council
5. There is abuse of municipal assets
6. Poor communication between the municipality and the community

3.1.2 Needs and Issues

The institutional needs/issues of Mossel Bay Local Municipality are listed below:

Needs/Issues	Area
1. An audit of the work done needs to be performed	Glentana to Mossel Bay
2. Need to speed up service delivery	Entire municipal area
3. Councillors need to communicate with the community regularly	Entire municipal area
4. Municipality needs to accommodate communities when they call public meetings	Entire municipal area
5. There is a need to manage council assets properly	Entire municipal area
6. Municipality needs to improve communication with the community	Entire municipal area

3.1.3 Governance and Communication Objectives

- To ensure that the municipality's performance is communicated to the community, the district municipality and the provincial department of local government
- To make sure that the municipal budget is informed by the needs of all the communities
- To ensure proper management of municipal assets
- Improve on the communication between the municipality and the community.

3.1.4 Governance and Communication Strategies

- Involve community through the Ward Committees when developing the municipal annual performance reports
- Relevant MMCs to assist the mayor in making sure that all communities become part of the budget processes.
- Develop and/or update municipal asset register and develop an asset management plan for the municipality.
- Familiarize the Ward Committees with the municipality's communication strategy.

- Involve the community through the Ward Committees in the development of the Service Delivery and Budget Implementation Plan for the municipality (development of key performance indicators for the municipality)
- Train all Ward Committees members on their roles and functions

3.1.5 Governance and Communication Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
G&C1.1	G&C1	Annual Performance Report	Corporate Services MM	MSIG						
G&C1.2	G&C2	Budget Steering Committee	Finance	Own Budget						
G&C1.3	G&C3	Asset Management Plan	Finance	Own Budget						
G&C1.4	G&C4	Communication Strategy	Corporate Services	MSIG						
G&C1.5	G&C5	Pay Points at Ward 2 Sewende Laan Khayelitsha and Civic Park Highway, Ward 7	Finance	Own Budget						
G&C1.6	G&C6	Mayoral Imbizos	Corporate Services Community Services	Own Budget						
G&C1.7	G&C7	Carports for vehicles - George Road	Corporate Services	B1.1		30 000				
G&C1.8	G&C8	Replacement photostat machine	Corporate Services	B1.2				35 000		
G&C1.9	G&C9	Book binders	Corporate Services	B1.3			52 000			
G&C1.10	G&C10	Council General Expenses	Municipal Manager	A1.1						
G&C1.11	G&C11	Council General Expenses Air conditioners	Municipal Manager	A1.2		50 000				

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
G&C1.12	G&C12	Library KwaNonqaba Circular television	Corporate Services	B3.1		25 000				
G&C1.13	G&C13	Library: Greenhaven Photostat machine	Corporate Services	B3.2		20 000				
G&C1.14	G&C14	Financial Services: Income		C1.2 - C1.4		1 800 000				
G&C1.15	G&C15	Financial Services: Information Services		C1.5 - C1.7		202 000	80 000	80 000		
G&C1.16	G&C16	Financial Services: Expenditure	Corporate Services Finance Services	C1.1		739 300	800 000	880 000		

3.1.6 Key Performance Indicators

- Annual Report for 2006/2007 developed and adopted by council **by June 2007**
- Budget Steering Committee developed by **June 2007**
- Asset Management Plan developed and adopted by council by end **June 2008**
- Municipal Communication Strategy developed and adopted by council by **April 2007**
- Audit of the work done from Glentana to Mossel Bay to be completed by **Dec 2007**
- Pay –points to be created at Ward 2 – Sewende Laan Khayelitsha and Civic Park by **end 2010**

ENGINEERING SERVICES

General Engineering Service principles applicable to Mossel Bay Local Municipality are listed below:

The provision of municipal services must be distributed equally amongst all the communities of the municipality and all households earning less than R1 100 per month should receive full free basic services. It has been noted at most community meetings that there are a large number of people who are not satisfied with the level of services delivered by the municipality. This section seeks to find solutions through development of proper strategies to implement infrastructure projects identified during the outreach program.

It is the intention of the municipality to reduce the service delivery backlog of R30.6 million in the next five years.

3.2 SECTOR: DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE

3.2.1 SEWER

3.2.1.1 Problem Statement

1. The sewerage system is inadequate
2. Plastic Toilet System is a problem as they break easily
3. Bucket System creates a health hazard
4. There are not enough public ablution facilities
5. Constant sewerage blockages

3.2.1.2 Sewer related Needs/Issues

Issues/Needs	Area
1. There is a need to upgrade the sewerage system	Entire municipal area
2. Bucket system needs to be eradicated	Where relevant
3. There is a need for public ablution facilities	Sewende Laan Khayelitsha, Reebok Hall

3.2.1.3 Sewer Objectives

- To provide sufficient sewerage system
- To make sure that the bucket system is eradicated
- To provide public ablution facilities to all affected areas

3.2.1.4 Sewer Strategies

- Involve the Executive Mayor to obtain political buy in from the MEC for Local Government in making sure that the municipality gets assistance with the upgrading of the sewer system
- The relevant MMC to play a role in obtaining assistance from the district municipality for the eradication of the bucket system.
- All councilors (especially Ward Councilors) to influence communities to pay for the municipal services to enable the municipality to provide basic services.

3.2.1.5 Sewer Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
S2.1	S1	Upgrading of the Sewer Network	Civil Services	MIG D4.22 - D4.24	1 480 000	400 000	1 080 000	-	-	1/2
S2.2	S2	Eradication of the Bucket System Pump station	Civil services	MIG DM D4.36	-	-	-	-	-	1/2
S2.3	S3	Provision of Ablution Facilities in public areas	Community Services	DM Own Budget MIG E7.1 - E7.6 E7.8 - E7.14	5 390 000	2 100 000	3 290 000	-	-	1/2
S2.4	S4	Purification Services	Civil Services	Own Budget MIG D4.1 - D4.21	24 247 000	3 067 000	1 510 000	6 420 000	13 250 000	1/2/3
S2.5	S5	External Services	Civil Services	Own Budget MIG D4.25 - D4.35 D4.37 - D4.42	42 580 000	4 940 000	8 -590 000	10 950 000	18 100 000	1/2/3
S2.6	S6	Operating Budget	Civil Services	Own Budget	130 617 000	28 144 000	30 959 000	34 054 000	37 460 000	1

3.2.1.6 Key Performance Indicators

- Sewerage System upgrade by **end 2009**
- Bucket System eradicated by **end 2009**
- Public ablution facilities provided and existing facilities upgraded by **end 2009**

3.2.2 ROADS

3.2.2.1 Problem Statement

- Too many gravel roads
- Roads are generally in a bad condition (even tarred roads)
- There is speeding in residential areas due to lack of speed bumps

3.2.2.2 Roads Needs and Issues

Needs/Issues	Area
1. Roads need to be upgraded and general maintenance	- Entire municipal area
2. There is a need for construction of speed bumps in most residential areas	- Ward 4- Great Brak, Ward 5 De Heuwel, Ward 10 Sonskynvallei Road CS&S, Nicolai Crescent SD&E, Ward 12 ext 13

3.2.2.3 Roads Objectives

- To tar roads where possible
- To improve the general condition of roads
- To ensure safe roads used by both motorist and pedestrians

3.2.2.4 Roads Strategies

- Involve Public Transport operators to ensure that the roads are optimally utilised
- Provide sufficient funds for the maintenance of the municipal roads.
- Technical Services to develop a roads maintenance strategy
- The building of bridges will take into consideration the municipality's Spatial Development Framework and make sure that proper studies are carried out to assess the impact of these projects.

3.2.2.5 Roads Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/08	2008/09	2009/10	2010/2011	Priority
R.3.1	R1	Upgrading of Roads Upgrading of Dywili and Mabolo Road Repair of potholes in greater Mossel Bay	Civil Services	MIG Own Budget DOT D3.13 - D3.18 D3.26- D3.27 D3.29 D3.31- D3.32 D3.37- D3.41 D3.33 PetroSA	23 440 444	2 600 000 700 000 2 000 000	4 920 000	11 120 000	4 800 000	1/2/3
R.3.2	R2	Construction of Speed bumps at Ward 4 Great Brak, Ward 5 Die Heuwel, Ward 10 Sonskynvallei, Road CS&S, Nicolai Crescent SD&E, Ward 12 ext 13	Community Services	Own Budget DM	80 000	80 000				
R.3.3	R3	Development of road maintenance strategy	Civil Services	Own Budget	104 448 000	22 505 000	24 756 000	27 232 000	29 955 000	1
R.3.4	R4	Erection of Road Safety Signs	Community Services	Own Budget DM	100 000	100 000				
R.3.5	R5	Pedestrian Crossing between Kwa and ext 13 Heidedrand	Community Services							
R.3.6	R6	Building of Bridge over Louis Fourie	Civil Services	DM MIG	5 000 000	-	5 000 000	-	-	3
R.3.7	R7	Paving of Sidewalk	Civil Services	MIG Own Budget D3.42 D3.23 - D3.25	2 480 000	1 680 000	180 000	620 000		1/2/3
R3.8	R8	Capital items (equipment)	Civil Services	Own Budget D3.11 - D3.12 D3.43	800 000	-	800 000	-	-	2
R3.9	R9	Operating Budget	Civil Services	Own Budget	104 448 000	22 505 000	24 756 000	27 232 000	29 955 000	1

3.2.2.6 Key Performance Indicators

- All affected roads upgraded **by 2008**
- Speed Humps Erected by **end 2007**
- Road Maintenance completed by **July 2007**
- Road Safety Signs erected **by 2007**
- Pedestrian Crossing constructed by **end 2009**
- Potholes repaired **by 2008**
- Additional Sidewalks constructed **by 2009**
- Bridge built over Louis Fourie by **2011**
- Side walks paved **by 2010**

3.2.3 ELECTRICITY

3.2.3.1 Problem Statement

- Access to electricity selling points
- Lack of (inadequate) street lights in some areas
- The electricity supply is not adequate

3.2.3.2 Electricity Needs

Issues/Needs	Area
1. Street lights are needed in most areas	Ward 1 – KwaNonqaba, Ward 2 Sewende Laan Khayelitsha, Ward 3 Asla Park – Mazola Street, Ward 4 Great Brak, Ward 5 Great Brak, Ward 11 ex 23, Ward 12 Joe Slovo, Ward 5 Mid Brak

3.2.3.3 Electricity Objectives

- To provide proper and sufficient lighting throughout the municipal area.
- Make sure that all households have access to electricity

3.2.3.4 Electricity Strategies

- Involve ESKOM to ensure that their programs and plans are informed by the needs of the community
- Relevant MMC to make sure that the municipality has accurate data of the people who do not have access to basic electricity
- Update of Indigent Register

3.2.3.5. Electricity Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
E.4.1	E1	Provision of Street Lights in Ward 1 Kwanonqaba, Ward 2 Sewende Laan, Ward 3 Asla Park, Ward 5 Great Brak, Ward 5 Mid Brak, Ward 7 Brandwag, Ward 7 Ruiterbos, Ward 10 Hartensbos, Ward 11 ext 23, Ward 7 Joe Slovo. Entrance lights Dana Bay, Ward 11	Electro-technical Services	Own Budget	F2.22 F2.24 + operating budget	400 000	420 000	450 000	500 000	1
E.4.2	E2	Street Lights in rural areas Brandwacht, Ruiterbos	Electro-technical Services	Own Budget	F2.21 + operating budget	200 000	200 000	200 000		1
E.4.3	E3	Electricity Distribution specialised equipment	Electro-technical Services		F2.3 F2.29	90 000				2
E.4.4	E4	Electricity Distribution - Sub station buildings	Electro-technical Services		F2.3 F2.5 F2.30	230 000	500 000			2
E.4.5	E5	Electricity Distribution – Vehicles	Electro-technical Services		F2.11 F2.25 F2.26 F2.27 F2.28	535 000	900 000	750 000		1/2
E.4.6	E6	Electricity Distribution control centre	Electro-technical Services		F2.19				1 000 000	3
E.4.7	E7	Electricity Distribution High voltage infrastructure	Electro-technical Services		F2.1 F2.33		1 500 000	1 000 000	1 000 000	1

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
E.4.8	E8	Electricity Distribution Medium voltage infrastructure	Electro-technical Services		F2.2 F2.4 F2.6 F2.7 F2.8 F2.10 F2.12 F2.13 F2.18 F2.20	6 225 000	4 985 000	6 840 000	1 795 000	1
E.4.9	E9	Electricity Distribution - Electrification Projects	Electro-technical Services	DME	F2.23	1 665 000				1
E.4.10	E10	Electricity Distribution - New Great Brak Sewage Sub	Electro-technical Services		F2.32				500 000	2
E.4.11	E11	Electricity Distribution New 66/22kv sub GBR	Electro-technical Services		F2.34			1 000 000	1 000 000	2
E.4.12	E12	Electricity Distribution- New 66/11kv intake s/s Danabay	Electro-technical Services		F2.35					3
E.4.13	E13	Electricity Distribution - New connections	Electro-technical Services	Recover from Dev.	F2.36	1 600 000				1
E.4.14	E14	Electricity Distribution - Low voltage infrastructure	Electro-technical Services		F2.37 - F2.41	350 000	400 000	400 000	400 000	1/2

3.2.3.6 Key Performance Indicators

- Street Lights provided in all affected areas **by 2008**
- Street Lights Upgraded **by 2008**
- Pay Points provided in all affected areas by end **2008**

3.2.4 REFUSE REMOVAL

3.2.4.1 Problem statement

- Refuse Bags are not distributed in an orderly manner
- Garden refuse is not removed regularly
- Illegal dumping in many areas
- Grass in public places is only cut during festive seasons
- Some areas of the town are not cleaned regularly
- General Household Refuse is not removed regularly

3.2.4.2 Refuse Removal Related Needs

Needs/Issues	Area
1. There is a need to improve on removal of refuse in general	Entire municipal area
2 Household and Garden refuse need to be collected regularly	Entire municipal area

3.2.4.3 Refuse Removal Objectives

- To render an effective and quality refuse removal service in the municipal area
- To provide healthy and clean municipal areas

3.2.4.4 Refuse Removal Strategies

- Develop a municipal waste management plan and make sure that this is communicated to the community through the Ward Committees
- Review By-Laws on illegal dumping or implement correctly

3.2.4.5 Refuse Removal Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
RR.5.1	RR1	Provision of Refuse Bins		Own Budget DM						
RR.5.2	RR2	Refuse Removal Truck		E5.4 - E5.5	2 853 800	1 403 800	1 450 000			
RR.5.3	RR3	Recycling Project	LED	DM						
RR.5.4	RR4	Skip Bins		Own Budget DM E5.3	250 000	100 000	50 000	50 000	50 000	
RR5.5	RR5	Health: General New transfer station Hartenbos		E5.1	150 000	100 000		50 000		
RR5.6	RR6	Health: General New transfer station Louis Fourie		E5.2	400 000	300 000	100 000			

3.2.4.6 Key Performance Indicators

- Refuse bins provided in all areas by **end 2008**
- Refuse removal truck bought and /or provided by **end 2009**
- Recycling Project started with the LED section by **end 2008**
- Skip Bins provided in public places **2007**

3.2.5 STORM WATER DRAINAGE

3.2.5.1 Problem Statement

- The stormwater drainage is inadequate and non existent in some areas

3.2.5.2 Storm Water Drainage Related Needs/Issues

Issues/Needs	Area
1. The Storm Water Drainage needs to be upgraded	Ward 1- KwaNonqaba, Ward 2 – Civic Park/Highway, Ward 3 Asla Park, Ward 4 Great Brak, Ward 5 Great Brak, Ward 7 Brandwag, Ward 7 Herbertsdale, Ward 9 D'Almeida, Ward 10 Hartenbos, Ward 10 Sonkynvallei,
2. Storm water drainage is needed in most parts of the town	Ward 3 Asla Park 2, Wolwedans and Riverside, Ward 6&8 Heiderand, Ward 11 Dana Bay, Ward 11ext 23

3.2.5.3 Objectives

- To provide a sufficient and effective drainage system for the whole municipal area

3.2.5.4 Strategies

- Conduct an audit of the existing stormwater system
- Educate communities regarding the causes of the blockages

3.2.5.5 Storm Water Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
SW.6.1	SW1	Upgrading of Storm Water at Ward1 Kwanonqaba, Ward 2 Civic Park/Highway Ward 3 Asla Park, Ward 4 Great Brak, Ward 5 Great Brak, Ward 7 Brandwag, Ward 7 Herbertsdale, Ward 9 D'Álemeida, Ward 10 Hartenbos, Ward 10 Sonskynvallei Ward 11, Dana Bay	Civil Services	Own Budget MIG D3.1 - D3.6	21 350 000	7 450 000	6 600 000	3 800 000	3 000 000	1/2/3
SW.6.2	SW2	Construction of new drainage systems	Civil Services	MIG DM D3.7 - D3.8	330 000	80 000	250 000	-	-	1/2/3
SW.6.3	SW3	Maintenance plan for stormwater systems	Civil Services	Own Budget	24 129 000	5 199 000	5 719 000	6 291 000	6 920 000	1
SW.6.4	SW4	Operating Budget	Civil Services	Own Budget	24 129 000	5 199 000	5 719 000	6 291 000	6 920 000	1

3.2.5.6 Key Performance Indicators

- Storm Water system upgraded in all affected areas by **end 2008**
- Drainage System constructed in Ward 3 Asla Park 2 **by end 2009**
- Stormwater systems maintenance plan developed and implemented **by 2007**

3.2.7 TRANSPORT

3.2.7.1 Problem Statement

- There is generally a shortage of public transport in town

3.2.7.2 Transport Related Needs/Issues

Needs/Issues	Area
1. There is a need for municipal intervention in public transport especially with the taxi operators	The whole municipal area
2. There is a need for additional taxi ranks	Ward 12 Joe Slovo, Ward 2 Sewende Laan Khayelitsha, Ward 3 Asla Park Mazola Street, Ward 10 Hartenbos, Ward 10 Sonskynvallei
3. There is a need to review the public transport system	All Areas
4. There is not enough parking for cars and busses in town	All areas

3.2.7.3 Objectives

- To ensure an effective and reliable public transport system infrastructure in the entire municipal area
- To create enabling environment for effective public transport system.

3.2.7.4 Strategies

- Involve the public transport sector in the municipal planning
- Upgrade municipal roads to create an enabling environment for the smooth running of the public transport
- Integrated the municipal transport plan into the district and provincial transport plan.
- Utilise the services of local CDWs to conduct an audit of the areas with a serious shortage of public transport.
- Upgrade and provide parking facilities for public transport in town.

- Involve the Provincial Department of Roads to ensure that their plans are aligned to the municipal plans.
- Enter into Public Private Partnership with local businesses regarding transportation issues.

3.2.7.5 Transport Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
T.7.1	T1	Building of Taxi Ranks	Civil Services	DM Dept Transport Private Sector D3.28; D3.30; D3.34; D3.35	5 390 000	2 100 000	3 290 000	-	-	1/2
T7.2	T2	Parking for public Transport	Civil Services	DM Own Budget D3.21 - D3.22	250 000	-	-	250 000	-	3
T7.3	T3.	Integrated Transport Plan	Civil Services	Own Budget DM	1 000 000	-	1 000 000	-	-	2
T7.4	T4.	Upgrading of municipal roads	Civil Services	MIG Own Budget	23 440 000	2 600 000	4 920 000	11 120 000	4 800 000	1/2/3

3.2.7.6 Key Performance Indicators

- Taxi Ranks built by **end 2011**
- Parking for public transport completed **by 2010**
- Integrated Transport Plan developed by **end 2008**
- 10% of municipal roads upgraded **by 2009**

3.2.8 PUBLIC OPEN SPACES

3.2.8.1 Problem Statement

- Illegal dumping takes place in open public places
- Public areas are not maintained regularly thereby creating safety concerns

3.2.8.2 Open Areas Related Needs/Issues

Needs/Issues	Area
1. Open areas are not regularly cleaned and maintained	Entire municipal area
2. The municipality needs to enforce by –laws on illegal dumping in open areas	Entire municipal area

3.2.8.3 Objectives

- To provide clean and safe areas within the municipality
- To enforce legal use of open areas
- To improve the lives of the people through clean and healthy environments

3.2.8.4 Strategies

- Review By-Laws relating to illegal dumping
- Involve relevant MMCs for the education and communication with communities on illegal dumping
- Involve Ward Committees for job creation for example, cutting of grass in open areas

3.2.8.5 Public Open Spaces Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	007/2008	2008/2009	2009/2010	2010/2011	Priority
POS.8.1	POS1	Development of By-Laws	Community Services	Own Budget MSIG						
POS.8.2	POS2	General maintenance of open areas	Community Services LED	Own Budget Dept Agric	75 000		25 000	25 000	25 000	
POS.8.3	POS3	Public Toilets in public areas Wards 5 & 7	Community Services	DM Own Budget	405 000	200 000		205 000		

3.2.8.6 Key Performance Indicators

- By –Laws on illegal dumping enforced in all areas by **end 2007**.
- General maintenance in all open areas ongoing
- Public Toilets provided in public areas by **end 2009**
- Create 200 temporary jobs through grass cutting and general maintenance by **end 2010**

3.2.9 WATER

3.2.9.1 Problem Statement

- The quality of water is generally poor and in some areas the water is discoloured

3.2.9.2 Water Related Needs/Issues

Needs/ Issues	Areas
1. There is a need to upgrade the water supply and improve the quality of water	Entire municipal area

3.2.9.3 Objectives

- To provide clean and quality water to all the residents within the municipal area
- To make sure that all households have access to portable water by end 2008

3.2.9.4 Strategies

- Involve MMCs in identifying specific communities that do not have access to basic water
- Involve MMCs to encourage en ensure communities that can afford to pay for municipal services do so

3.2.9.5 Water Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
W.9.1	W1	Upgrading of water supply in all areas	Civil Services	DM Own Budget MIG D5.9 - D5.21; D5.23 - D5.28	22 293 000	4 874 000	6 069 000	7 250 000	4 100 000	1/2/3
W.9.2	W2	Water (new) Reticulation	Civil Services	DM Own Budget MIG D5.28 - D5.32	2 800 000	1 300 000	400 000	800 000	200 000	1/2/3
W.9.3	W3	Purification works	Civil Services	Own Budget MIG D5.1 - 5.8	42 674 000	17 180 000	17 180 000	6 717 000	1 000 000	1/2/3
W.9.4	W4	Operating Budget	Civil Services	Own Budget MIG	198 038 000	42 671 000	46 939 000	51 632 000	56 796 000	1
W.9.5	W5	Capital Item water truck	Civil Services	Own Budget D5.22	700 000	700 000	-	-	-	1

3.3 SECTOR : LAND AND HOUSING

3.3.1 Problem Statement

- There is a lack of housing for the people in the lower and middle income groups
- Some
- Some houses are not electrified and in some areas the electricity voltage is too low.
- There is slow progress with regard to the building of houses even where plots are available
- Houses in some areas are falling apart due to poor workmanship
- Most houses in the Joe Slovo area Ward 12, are not numbered
- Informal settlements (eg. Mandela Square) are problematic
- There is still a problem of backyard squatting due to lack of housing in some areas of the town
- There are people who have still not received ownership (title deeds)

3.3.2 Land and Housing Related Needs/Issues

Issue/Needs	Area
1. There is a need for more housing	Ward 2 7de laan Khayelitsa, Ward 5 Great Brak Lenon Road, Ward 7 Bogomsbaai & Vleesbaai, Ward 9 D'Almeida, Ward 10 Sonskynvallei & Ward 12 Joe Slovo, Ward 3 Asla Park – Mazola Street, Ward 3 Asla Park 2
2. Land needed for shopping centre/s	Ward 2 7de laan Khayelitsa
3. There is a need for land for the development of youth rehabilitation centre	Ward 2 Civic Park
4. Need for middle class accommodation that is affordable	Ward 6&8 Heiderand, Ward 10 Hartenbos
5. Land is needed for cemeteries	Ward 4 Great Brak
6. Land needed for commercial and industrial purposes	Entire municipal area eg. Ward 4 Great Brak

3.3.3 Objectives

- The municipality intends to provide affordable and quality housing to all the residents of Mossel Bay
- To make sure that all people have access to decent and affordable housing
- To make land available for development to local people and investors from outside the municipal area of jurisdiction

- To make sure that the municipality's SDF is properly adhered to when planning for development is approved

3.3.4 Strategies

- Conduct an audit to determine the availability of land for residential purposes
- Involve Ward Committees to obtain data on the number of people without proper housing especially people still squatting on other peoples property
- Review the municipal town planning scheme to provide land for business , commercial and industrial development

3.3.5 Land and Housing Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
LH10.1	LH1	Building of houses in Ward 2 7de Khayelitsha, Ward 5 GreatBrak Lenon road, Ward 7 Boggomsbaai & Vleesbaai, Ward 9 D'Almeida, Ward 10 Sonskynvallei, Ward 12 Joe Slovo, Ward 3 Asla Park Mazola str, Ward 3 Asla Park 2	Community Services	E1.14 - E1.20 E2.1	39 428 000	10 588 000	13 139 000	15 701 000		
LH10.2	LH2	Provision of land for new cemetery in Ward 4 Great Brak	Community Services							
LH10.3	LH3.	Provision of land for shopping complex (eg. Ward 7 -7de Laan), commercial and industrial development	Community Services							
LH10.4	LH4	Cemeteries		E3.1 - 3.7	935 000	360 000	235 000	130 000	180 000	

3.3.6 Key Performance Indicators

- Number of houses built in affected areas by **end 2010**
- Land provided for a new cemetery by **end 2008**
- Land provided for development of shopping complex by **end 2010**
- Land provided for commercial, business and industrial development by **2007**

3.4 SECTOR: COMMUNITY DEVELOPMENT, EDUCATION AND HEALTH

3.4.1 Problem Statement

- There is generally a lack of health care facilities in most areas
- There are still areas where the community do not have access to schools
- The squatting areas in some areas of town constitute a health risk.

3.4.2 Community Development, Education and Health Related Needs/Issues

Needs/Issues	Area
1. Sufficient and effective ambulance facilities needed	Ward 1 – KwaNonqaba, Ward 4 Great Brak, Ward 9 – D' Almeida, Ward 12 – Joe Slovo
2. There is a need for a 24hr clinic and upgrading of existing clinic facilities as well as provision of mobile clinics in many areas	Ward 4 – Great Brak, Ward 7 Herbesdale, Ward 10 Sonskynvallei, Ward 2 Civic Park, Ward 3 Asla Park, Ward 3 Asla Park- Mazola str, Ward 11 ext 23
3. First Aid training for community members	All Areas
4. There is a need for training of home care givers	Ward 2 Civic Park/Highway
5. Community development workers are needed to assist with health needs in the community	Entire municipal area

3.4.3 Objectives

- To create a healthy and safe environment for the people of Mossel Bay
- To provide effective and efficient health and educational facilities to all communities
- To ensure and encourage the development of the community in all areas.

- To ensure public access to health and educational facilities
- To ensure proper and efficient health facilities for the treatment of communicable diseases.
- To reduce HIV/AIDS infection by 2% through training and awareness campaigns in collaboration with the Department of Health

3.4.4 Strategies

- Liaise the Department of Health to make sure that their plans and programs are aligned to those of the municipality
- Make sure that the Department of Health is brought on board in making sure that sufficient facilities are provided in the areas where they are most needed.
- Ensure that the relevant MMC plays an active role in community health and education
- Involve Ward committees in the training of communities in health matters and strengthen relations with the Local Aids Council
- Provide training on TB and other HIV related diseases.

3.4.5 Community Development, Education and Health Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
CEH11.1	CEH2	Ambulances at Ward 1 Kwa Nonqaba, Ward 4 Great Brak, Ward 9 D'Almeida, Ward 12 Joe Slovo	Community Services	Dept Health						
CEH11.2	CEH.2	Provision of 24hr clinic, at Ward 4 Great Brak, Ward 7 Herbertsdale, Ward 10 Sonskynvallei, Ward 2 Civic Park, Asla Park,	Community Services	Dept Health						
CEH11.3	CEH3	Provision of mobile clinics	Community Services	Dept Health						
CEH11.4	CEH4	Upgrading of M/ Bay hospital	Community Services	Dept Health						
CEH11.5	CEH5	Provision of clinic in Ward 11 ext 23 New Creche in Ward 11 ext. 23. Provision of additional crèche in Asla Park (Ward 2)	Community Services	Dept Health						

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
CEH11.6	CEH6	Facilities for the elderly-retirement village in Ward 10 Hartenbos, Ward 7 Brandwag	Community Services	Dept Social Development						
CEH11.7	CEH7	Upgrading of clinic in Ward 7 Herbertsdale	Community Services							
CEH11.8	CEH8	Training of care givers	Community Services							
CEH11.9	CEH9	HIV/AIDS training	Community Services	Dept Health						

3.4.6 Key Performance Indicators

- Ambulances provided in all affected areas by **end 2009**
- 24 hour clinic provided in the affected areas by **end 2009**
- First Aid Training done on an ongoing basis
- Number of workshop held for HIV/AIDS training by **end 2007**

3.5 SECTOR: COMMUNITY SAFETY AND SECURITY

3.5.1 Problem Statement

- Slow response time by police to calls
- Open spaces not safe due to overgrowth
- Insufficient police resource
- Disasters response inadequate
- The response time of the fire service is of great concern

3.5.2 Community Safety and Security Related Needs/Issues

Needs	Area
1. Visible policing	Entire municipal area
2. Mobile police stations are need in some areas	Ward 2 7de Laan, Ward 3 Asla Park Mazola str, Ward 2 Civic Park Highway Ward 7 Ruitersbos, Ward 10 Hartenbos, Ward 10 Sonskynvallei, Ward 11 Danabay
3. Improvement on fire services response time	Entire municipal area
4. Debushing of open spaces	Entire municipal area

3.5.3 Objectives

- To ensure a secure environment for the communities of Mossel Bay
- To ensure access to safety and security facilities at all times
- To promote community based policing
- To provide effective and efficient disaster management
- To improve municipal services that will assist with the creation of jobs in order to prevent poverty which leads to violent crimes

3.5.4 Strategies

- Create temporary jobs by debushing of public open spaces
- Involve the SAPS in municipal planning for visible policing
- Executive Mayor to play an active role in ensuring that the communities are involved in policing forums.

- Make sure the municipal disaster management plan is linked to the district and provincial disaster management plans.
- Use EPWP to create employment for the local people

3.5.5 Community Safety and Security Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	208/2009	2009/2010	2010/2011	Priority
CSS12.1	CSS1	Mobile police stations in the following areas: Ward 2 Civic Park, Ward 3 Asla Park, Ward 3 Asla Park Mazola str, Ward 7 Ruiterbos, Ward 10 Hartenbos, Ward 10 Sonskynvallei, Ward 11 Dana bay,	Community Services	SAPS						
CSS12.2	CSS2	Road Safety Signs: Ward 7 Brandwag, Ward 5 Great Brak,	Community Services	Own Budget	25 000	25 000				
CSS12.3	CSS3	Revival Community Forums	Community Services	SAPS						
CSS12.4	CSS4	Integrated Disaster Management Plan	Community Services	DM Own Budget E6.1- E6.10						
CSS12.5	CSS5	Traffic Safety in all areas Extention of deforestation programme	Community Services	Own Budget DPLG E6.11 - E6.23 PetroSA	410 000	410 000				

3.5.6 Key Performance Indicators

- Mobile police station provided in the affected areas by **end 2009**
- Road safety signs erected in the affected areas by **end 2008**
- Community policing forums strengthened by **end 2007**
- Disaster managed plan reviewed by **end 2007**
- Traffic safety in all areas by **end 2007**.

3.6 SECTOR: ECONOMIC DEVELOPMENT AND TOURISM

3.6.1 Problem Statement

- Unemployment remains a problem
- The average unemployment rate is (according to 2001 census) 7,269
- This situation is problematic in that people have to go and seek employment outside Mossel Bay which in turn creates the problem of parents spending very little time at home thereby causing people to spend their money outside Mossel Bay.
- Working far away from home means that people spend more money on transport which increases poverty.
- Tourism is not promoted in the township
- There is not enough land available for business and commercial development
- Industrial property is not affordable

3.6.2 Economic Development Related Needs/Issues

Needs	Area
1. There is a need to develop tourism attractions	Entire municipal area
2. Development of Local Skill	Entire municipal area
3. Poverty Alleviation and Job Creation	Entire municipal area
4. Township Tourism	Ward 1
5. Land for Business Development	Ward 2 Civic Park Highway
6. Strategy to involve local people in tourism	Entire municipal area
7. Upgrading of signage	Entire municipal area
8. Public Areas need cleaning and regular maintenance	Wards 6 and 8
9. There is shortage of parking in town and at the beaches	Entire municipal area
10. There is a need to review public transport system	Entire municipal area

3.6.3 Objectives

- Unemployment, poverty rate and skills shortage should be reduced by 2% per annum and this will lead to the achievement of the 2014 millennium goal of reducing these three issues by 50%.
- Make Mossel Bay attractive to national and international tourists
- To make sure there is well developed and serviced land for business development
- To facilitate and stimulate growth in tourism
- Promote and facilitate SMME development
- Make sure that the local youth is capacitated to allow them to participate in the local economy.

3.6.4 Strategies

- Make sure the municipality's strategy is aligned to the Provincial Growth and Development Strategy as well as the Provincial Poverty alleviation Strategy
- The mayor to strengthen relations with local businesses.
- The municipality's Marketing Strategy should include an Incentive Strategy to attract investment to Mossel Bay
- Make sure the municipality's Spatial Development Framework is fully implemented.
- Use the EPWP to create short term jobs
- Develop/Review the municipal LED Strategy
- Involve the Department of Agriculture in developing emerging farmers
- Completion of existing LED projects
- Upgrade Infrastructure to attract investments
- Conduct a skills audit in order to develop a scarce skills strategy
- Develop a strategy that focuses on spatial integration and urban restructuring

The municipality also intends to ensure that there are formal relationships with the local business community to ensure an integrated approach to the development of the town. In an attempt to upgrade infrastructure and provide quality services, the municipality seeks to ensure that the business community within its area of jurisdiction receives value for money from the services rendered by the municipality.

It is the intention of Mossel Bay Local Municipality to make sure that big businesses in town are retained and new businesses are attracted. This, the municipality intends to achieve by ensuring that the backlog in infrastructure is addressed through the projects that are identified under water, electricity roads etc. The municipality intends to ensure that the infrastructure is attractive to the outside world.

Business expansion and retention are economic development strategies intended to regenerate the economic system not only to assist a vital element in the

economy, but also to help community leaders understand the structural changes that have occurred and continue to occur. This is an approach to support the development of existing as well as potential business throughout the Mossel Bay area of jurisdiction. The municipality will strive to assist businesses to stay in the area as well attract new businesses to the area.

The municipality will work hand in hand with the community and the local businesses to make sure that Mossel Bay is properly and effectively marketed in the province, in the country and all over the world. This will be achieved by development/review of an LED Strategy that will be informed by the needs, capacity and skills of the people of Mossel Bay.

The municipality will ensure through the LED Strategy that there is support to local SMMEs, women, youth and people with disabilities.

3.6 6 Economic Development and Tourism Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
LED.13.1	LED1	Development/ Review of Marketing and Investment Strategy	LED	MSIG						
LED13.2	LED2	Development of LED Plan	LED	MSIG						
LED13.3	LED3	Review of SDF	LED Community Dev	MSIG DM Own Budget						
LED13.4	LED4	SMME Development	LED Corporate Services	Own Budget DBSA Umsobomvu Youth Fund						
LED13.5	LED5	Learnership Programs	LED Corporate Services	Dept of Labor LGSeta DACE Dept Public Works						
LED13.6	LED6	Red Door program	LED							
LED13.7	LED7	Shopping Complex	LED							
LED13.8	LED8	Cleaning of open areas by unemployed youth and women	LED Community Services	Own Budget	4 000 000	4 000 000				
LED13.9	LED9	SMME one stop station	LED Community Services	SEDA						

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
LED13.10	LED10	Hawkers Stands	LED	Own Budget						
LED13.11	LED11	Sewing Project in Kwa II Halls	LED	Dept Social Development						
LED13.12	LED12	Cultural Village in Ward 2 Civicpark highway	LED Community Services	Dept Arts & Culture Dept Social Dev Umsobomvu Youth Fund						
LED13.13	LED13	Skills Development Centre	LED	Dept Social Development						
LED13.14	LED14	Upgrading of Signage	LED Civil Services	Own Budget DM						
LED13.15	LED15	Upgrading of Parking in town	Civil Services	Own Budget						
LED13.16	LED16	Upgrading of Fynbos Export Factory	Civil Services LED	DTI						
LED13.17	LED17	Completion of rehabilitation program for the beach in Boggomsbaai and Vleesbaai	LED Civil Services	Own Budget						
LED13.18	LED18	Improvement of parking facilities at the beach	Civil Services	Own Budget						

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
LED13.19	LED19	Extension of Hiking/Walking/ Cycling trail from Hartenbos to Mossel Bay	Community Services	Own Budget E7.7	1 000 000	200 000	200 000	200 000	200 000	
LED13.20	LED20	Re-establishment of Wolwedans Dam for Tourist attraction	LED	Own Budget						

3.6.6 Key Performance Indicators

- Marketing and Investment Strategy Developed/Reviewed by end 2007
- LED Plan developed and **implemented by end 2007**
- **SDF reviewed by end 2008**
- Number of SMMEs developed and Assisted by **end 2007**
- Number of Young people involved in Learnership programs by **end 2008**
- Red Door Project implemented by **June 2008**
- Cleaning of open areas done by **Dec 2007**
- SMME one stop station started by **end 2009**
- Hawkers stands constructed by **end 2009**
- Sewing project in Kwa Halls started **by 2008**
- Skills Development Centre provided by **end 2011**
- Information Signage upgraded by **end 2008**
- Parking in town upgraded by **end 2009**
- Upgrading of Fynbos export factory started by **end 2012.**
- Rehabilitation program for the beach in Boggomsbaai and Vleesbaai completed by **end 2009**
- Parking facilities at the beach improved **by 2008**
- Extension of hiking/walking/cycling trail from Hartenbos to Mossel Bay done by **end 2011**
- RE-establishment of Wolwedans Dam done by **end 2011**

3.7 SECTOR: SPATIAL DEVELOPMENT AND ENVIROMENT

3.7.1 Problem Statement

According to a study done during the development of the municipal spatial development framework, it was found that there is a problem of people moving from rural areas to the towns for better employment opportunities. "This has a serious negative impact on the environment". The more people migrate to the city the higher the rate of unemployment as not all the people that come to the cities can find employment. People depend more on the environment for income and survival with a potential detrimental effect to the environment" (**MUNICIPAL SDF 2006**)

The general problem raised is that green areas are not kept green and alien vegetation is not eradicated and this creates a problem to the people living around these areas and results in decreased supply of water. Open spaces are not regularly cleaned which then result in safety concerns.

The SDF also addresses the issue of intensive development of the coastal zone and it as been found hat the entire coastal zone is facing severe development pressure especially where there is private ownership of property. The municipal SDF addresses strategies that need to be put into place to address these problems.

Illegal dumping appears to be a major problem area within the municipality. The development activities along the river and around the dunes must be controlled.

3.7.2 Spatial Development and Environmental Related Needs/Issues

Needs	Area
1. Identification of wetlands and incorporation in terms of the laws of nature	Boggomsbaai and Vleesbaai
2. Housing Development to be integrated	Ward 1 KwaNonqaba
3. Getting rid of snakes in Die Heuwel	Ward 5 Great Brak
4. Removal of alien and invasive vegetation	Ward 5 Mid Brak
5. Curbing of development on the dunes	Glentana
6. Preservation of the coast line	All coastal areas
7. Alienation of land need to be done equally	Ward 9 D'Álmeida
8. Need to improve municipal planning regarding services	Ward 10 Hartenbos
9. The SDF need to be implemented correctly	Ward 10 Hartenbos
10. Water quality needs to be managed and monitored	Ward 10 Hartenbos
11. Dumping sites need to be relocated	Ward 10 Sonskynvallei
12. Green areas need to be kept green	Entire municipal area
13. Pollution of river and coast line must be safeguarded	Ward 5 Mid Brak All coastal areas

3.7.2 Objectives

- To ensure that the municipality complies with the environmental legislation, policies and plans (i.e. National Environmental Management Act and related pieces of legislation as well the Provincial Environmental Plans)
- To ensure that environmental issues are more prominent in the municipal budget.

3.7.3 Strategies

- Make sure that EIA is completed before development commences
- Implementation of all projects in the IDP that are related to the environment
- Implementation of the municipal Spatial Development Framework should be monitored.

3.7.4 Spatial Development and Environment Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
SDE14.1	SDE1	Identification of wetlands		Own Budget DEAT						
SDE14.2	SDE2	Implementation of SDF		Own budget						
SDE14.3	SDE3	Removal of Alien and Invasive plants		DEAT	500 000	500 000				
SDE14.4	SDE4	Greening of the green areas		Own Budget DEAT	80 000	80 000				
SDE14.5	SDE5	Fencing of farms		Own Budget Dept Roads						
SDE14.6	SDE6	Integration of Housing development								
SDE14.7	SDE7	Management and Monitoring of the water quality at Hartenbos river	Civil Services	Own Budget DWAF	42 674 000	17 180 000	17 180 000	6 717 000	1 000 000	1/2/3
SDE14.8	SDE8	Relocation of dumping site		Own Budget	550 000	300 000	200 000		50 000	
SDE14.9	SDE9	Cleaning of dumps Extention of cleaning programme Programme for rehabilitation and cleaning of river mouths		Own Budget PetroSA PetroSA	100 000	100 000 4 000 000 4 000 000				

3.7.6 Key Performance Indicators

- Wetlands Identified by **June 2008**
- SDF fully implemented by **end 2007**
- Removal of alien and invasive plants completed by **end 2008**
- Greening of the green areas by **end 2009**
- Farms fenced by **end 2009**
- Housing development integrated **by 2010**
- Water quality managed and monitored on an ongoing basis
- Dumping site at Ward 10 Sonskynvallei relocated **by 2011**
- Dumps cleaned by **end June 2008**

3.8 SECTOR: SPORT, RECREATION AND CULTURE

3.8.1 Problem Statement

- The general problem is that cemeteries are not well maintained
- Some communities do not have access to sports facilities
- Library Services are not sufficient
- Sports facilities are not maintained
- Some Community Halls are in a bad condition and require upgrading

3.8.2 Sport Recreation and Culture Related Needs/Issues

Needs	Area
1. Toilets are needed	Mossgas Sports Field
2. Need for a net ball, soccer and rugby facilities	Ward 2 Sewende laan
3. Sport facility needed	Ward 3 Asla Park
4. Sports Grounds needed	Ward 3 Asla Park Mazola str, Ward 5 Badminton Klein Brak, Ward 7 Boggomsbaai, Ward 10 Sonskynvallei, Ward 11 ext 23, Ward 12 Joe Slovo,
5. Sports facilities need upgrading and maintenance	KwaNonqaba, Ward 4 Friemersheim, Ward 4 Great Brak, Ward 6&8 Heiderand, Ward 7 Brandwag, Ward 7 Herbertsdale, Ward 11 Dana Bay,
6. Community Halls need maintenance and upgrading	Ward 4 Friemersheim, Ward 5 Mid Brak, Ward 7 Brandwag,
7. Library Facilities needed	Ward 2 Civic Park Highway, Ward 3 Asla Park, Ward 10 Sonskynvallei,
8. Cemetery needs to be maintained	Ward 5 Mid Brak
9. Generally Sports Facilities need upgrading	Entire municipal area

Needs	Area
10 There is a need to investigate the viability of the tennis courts at Reebok	Reebok
11 There is a need for a picnic area	Ward 5 Great Brak
12. Need for cultural education	

3.8.3 Objectives

- To provide Sporting Facilities that are accessible to all the people of Mossel Bay
- To promote sports and recreation among the youth
- To provide recreational facilities that are accessible to the people
- To promote the culture of learning through efficient library facilities.

3.8.4 Strategies

- Upgrading of all sports facilities within the municipality's area of jurisdiction
- Involve Youth Forums to identify available sporting codes within the municipality
- Liaise with the Department of Sports Arts and Culture to make sure that their plans are aligned to the plans of the municipality especially with regard to provision and upgrading of libraries
- Involve the Department of Sports Arts and Culture in the training of communities in Arts and Culture
- Engage the Department of Labor for training of the youth
- Involve the community in cleaning campaigns for the cleaning and up keep of the grave yards

3.8.5 Sport, Recreation and Culture Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	209/2010	2010/2011	Priority
SRC15.1	SRC1	Provision of toilets/clubhouse Mossgas sports field	Community Services	Dept Sports Own Budget	200 000	200 000				
SRC15.2	SRC2	Provision of Sports Fields at Ward 3 Asla Park, Ward 5 Badminton Klein Brak, Ward 7 Boggomsaai, Ward 10 Sonskynvallei, Ward 11 ext 23, Ward 12 Joe Slovo, Vleesbaai	Community Services	Dept Sports E7.15 E7.16 E7.27 E7.31	1 480 000	170 000	425 000	285 000	600 000	
SRC15.3	SRC3	Provision of Net Ball, Rugby and Soccer facility at Ward 2- 7de Laan.	Community Services	Dept of Sports E7.29	300 000			300 000		
SRC15.4	SRC4	Upgrading of Sports Facilities: KwaNonqaba, Ward 4 Friemersheim, Ward Great Brak, Ward 6&8 Heiderand, Ward 7 Brandwag, Ward 7 Herbertsdale, Ward 11 Dana Bay, Badminton at Klein Brak Hall		Dept of Sports E7.19 - E7.21 E7.23 E7.26 E7.28 E76.30	1 510 000	570 000	440 000	100 000	250 000	

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	209/2010	2010/2011	Priority
SRC15.4	SRC4	Pavillion Extention 23	Community Services	E32						
SRC15.5	SRC5	Upgrading of Community Halls: Ward 4 Friemersheim, Ward 5 Mid Brak, Ward 7 Brandwag Wards 10, 11, 1, 12, 3	Community Services	Dept of Sports Own Budget E7.17 E7.18 E7.22 E7.24 E7.25	1 040 000	160 000	130 000		750 000	
SRC15.6	SRC6	Maintenance of Cemetery: Ward 5 Mid Brak	Community Services	Own Budget	30 000	30 000				
SRC15.7	SRC7	Maintenance of Sports Facilities	Community Services	Own Budget	200 000	200 000				
SRC15.8	SRC8	Provision of Library at Ward 2 Civic Park Highway, Ward 3 Asla Park, Ward 10 Sonskynvallei	Community Services	Dept of Sports						
SRC15.9	SRC9	Indoor Soccer Facility at KwaNongqaba	Community Services	Dept of Sports						
SRC15.10	SRC10	Fencing of graveyards	Community Services							
SRCF15.11	SRC11	Repair of Reebok tennis courts	Community Services	Dept of Sports	20 000	20 000				
SRC15.12	SRC12	Installation of secure fencing at the Ward 6&8 Sports facility	Community Services		30 000	30 000				
SRC15.13	SRC13	Upgrading of lighting at the netball grounds: Ward 10 Hartenbos			5 000	5 000				

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	209/2010	2010/2011	Priority
SRC15.14	SRC14	Upgrading of Play Park in Ward 10 Sonskynvallei		Dept of Sports Own Budget	100 000	50 000	50 000			
SRC15.15	SRC15	Revamping of Sports Field in Green Haven		Dept Sports						
SRC15.16	SRC16	Fixing of gates at Southern Cross		Own Budget	5 000	5 000				
SRC15.17	SRC17	New play parks Wards 2, 3, 7, 11	Community Services	Own Budget	140 000	90 000	50 000			

3.8.6 Key Performance Indicators

- Toilets provided at Mossgas Sports Stadium by **end 2008**
- Number of Sports Fields Provided in affected areas by **end 2011**
- Net Ball, Soccer and Rugby Facilities provided by **end 2011**
- Number of Sports Facilities upgraded by **end 2010**.
- Number of Community Hall upgraded by **end 2009**
- Maintenance Plan for all cemeteries developed by **June 2007**
- Maintenance Plan for the Sports facilities developed by **end 2007**
- Number of libraries provided in affected areas by **end 2010**
- Indoor Soccer facilities provided at KwaNonqaba **by 2010**
- Grave Yards fenced by **end June 2008**
- Repair of Reebok tennis courts completed by **end 2009**
- Secure fencing installed at Ward 6 & 8 Sports facilities by **end 2009**.
- Lighting upgraded at the netball grounds at Ward 10 Sonskynvallei by **end 2010**
- Play Park upgraded by **end 2011**
- Revamping of sports field in Green Haven done by **end 2010**
- Gates at the Southern Cross fixed by **end 2008**

3.9 SECTOR: AGRICULTURE AND RURAL DEVELOPMENT

3.9.1 Problem Statement

- Land allocation to emerging farmers
- Farm Roads are not properly maintained
- Emerging Farmers are not developed
- The grass is not cut regularly
- Migration of farm dwellers to the town creates a problem with regard to the development of the town.

3.9.2 Agriculture and Rural Development Related Needs/Issues

Needs
1. Regular Pruning of Trees is needed
2. Land for commonage purposes (emerging farmers)
3. Development of Emerging Farmers
4. Training of Emerging farmers
5. Support of Agri-Tourism
6. Sprinkling System to be finalised
7. Pumphouse needs to be relocated above the flood line
8. Control of Migration of farm dwellers into the town
9. Proper control of the Great Brak Heights (small holdings)

3.9.3 Objectives

- To provide support to the Local Emerging Farmers
- Provide Land for farming
- Ensure development of farming activities in the municipal area
- Provide sustainable farm projects

3.9.4 Strategies

- Engage the Department of Land Affairs in acquiring land for emerging farmers
- Involve the Departments of Labor and Department of Agriculture for the training of emerging farmers
- Assist Emerging Farmers in forming corporatives
- Conduct an audit of municipal land that is suitable for farming.

3.9.5 Agriculture and Rural Development Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Total Estimated Budget	2007/2008	2008/2009	2009/2010	2010/2011	Priority
ARD16.1	ARD1	Pruning of trees	LED	Own Budget						
ARD16.2	ARD2	Provision of Land for farming purposes	LED	DLA						
ARD16.3	ARD3	Training of Emerging Farmers	LED	Dept of Labor DACE						
ARD16.4	ARD4	Relocation of pumphouse	LED	DACE						
ARD16.5	ARD5	Community Garden in Ward 3 Asla Park	LED	DACE Dept Social Services						
ARD16.6	ARD6	Finalisation of the Sprinkler System at Ward 7 Buysplaas	LED	DACE						
ARD16.7	ARD7	Equipment for farming purposes: Seeds, Implements	LED	DACE DM Own Budget						
ARD16.8	ARD8	Maintenance of Farm Roads	Civil Services	Own Budget	104 448 000	22 505 000	24 756 000	27 232 000	29 955 000	1
ARD16.9	ARD9	Hydroponic Project	LED	DM DACE						
ARD16.10	ARD10	Management of the Great Brak Height (smallholdings)	LED	Own Budget						

The projects that the municipality have identified under this sector are designed to assist the emerging farmers in order to improve their lives and wellbeing. Agricultural development offers an opportunity to develop impoverished people's livelihood within a coherent framework. The poor are influenced by many factors and seek financial security through a wide range of activities. Therefore, the focus is not on agricultural development as the development of a single well-defined sector but as the development of sustainable livelihoods for the poor.

3.9.6 Key Performance Indicators

- Pruning of trees annually
- Land acquired for farming by **end 2008**
- Emerging Farmers trained by **end June 2008**
- Pumphouse relocated by end 2009
- Community Garden started at Ward 3 Asla Park **by 2008**
- The sprinkler system at Ward 7 Buysplaas finalized **by 2008**
- Equipment bought for emerging farmers **by 2008**
- Maintenance of farm roads annually
- Hydroponic project started by **June 2008**
- Management of the Great Brak Heights (small holdings) done on an ongoing basis.

4. EXECUTIVE SUMMARY - SPATIAL DEVELOPMENT FRAMEWORK

SECTION A: BACKGROUND AND CONTEXTUAL ANALYSIS

4.1 BACKGROUND, CONTEXT, OBJECTIVES AND STATUS OF THE SDF

The Mossel Bay Spatial Development Framework (SDF) forms an integral part of the Integrated Development Plan (IDP), covers the whole of the municipal area and is prepared in compliance with Section 26(e) of the Municipal Systems Act (Act No 32 of 2000).

While the IDP identifies the spatial needs of a community, the SDF attempts to provide for the integration of those spatial needs, so as to ensure that the general well-being of the community as well as the orderly planning of the area, is promoted in a sustainable manner.

The following are considered to be the broad based objectives of the Mossel Bay SDF:

- i. Contextualize the spatial (directive) principles for the local circumstances;
- ii. Provide a strategic framework for the formulation of an appropriate land use management system for Mossel Bay;
- iii. Provide a framework for investment confidence that facilitates both public and private sector investment;
- iv. Link the spatial strategic technical analysis with the various IDP priorities with a spatial dimension, and give direction to the implementation of these IDP (spatial) strategies;
- v. To, as a legally binding component of the IDP, be sufficiently specific to serve as terms of reference ("norms") for all spatial planning decisions in Mossel Bay.

At a more detail level the above objectives relate to:

- the identification of desired patterns of land use within the Municipal Area;
- the correction of past spatial imbalances as well as the integration of formerly disadvantaged areas;
- the identification of spatial growth directions;
- the identification of major movement routes;
- the conservation of the natural and built environment;
- the identification of areas where the intensity of land use should be increased or reduced; and
- the facilitation of informed decision making with regard to the location and nature of development within the Municipal Area.

Once approved in terms of Section 30 of the Municipal Systems Act, the SDF becomes part of the IDP. It will have statutory status and will also prevail over plans as described in Section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). These include the Guide Plan, known as the Mossel Bay/Riversdale sub-Region Urban Structure Plan.

4.2 LEGISLATIVE, POLICY AND PLANNING CONTEXT

In drafting the Mossel Bay SDF, the legislative, policy and planning context within which the SDF finds itself, was considered to be important. In this regard, the following pre-requisites were met:

- the SDF is consistent with any applicable national or provincial legislation on environmental management;
- the SDF is aligned with the strategies and objectives reflected in the SDF's and IDP's prepared at National and Provincial level, as well as the District and adjoining Local Municipal SDF's and IDP's;
- the SDF gives effect to national and provincial plans and planning legislation; and
- the SDF is aligned with national and provincial strategies on:
 - socio-economic development
 - bio-regional planning; and
 - sustainable development

4.3 THE MOSSEL BAY IDP CONTEXT

The broad spatial implications, challenges and priorities arising from the IDP vision, objectives, strategies and key challenges, provide the context for and form the basis of the SDF>

The following key spatial challenges were identified in the IDP:

- Redirecting growth and development towards the previous disadvantaged areas and the areas of economic opportunity while focusing on the redevelopment of deteriorating areas within the Municipal Area;
- Capitalising on the established urban-rural linkages;
- Integrating urban areas and introducing higher density developments and mixed uses;
- Addressing the issue of land ownership and land reform;
- Alleviating poverty and creating economic opportunities;
- Ensuring the sustainable use of resources and the integration of environmental, land use and transport management systems;
- The impact of HIV/AIDS and planning timeously for the social and economic problems associated with it;

- The quality of municipal services in some areas is a problem, particularly infrastructure to enable the use of technology.

SECTION B: SPATIAL PLANNING APPROACH

4.4 THE APPROACH

In recent years, the approach has been to change the dominant planning paradigm from a control-driven one to a more pro-active, developmental model. The focus of this new approach is on the facilitation of development rather than rigid “planning”. With the promulgation of the Development Facilitation Act, 1995 (Act 65 of 1995) (DFA), legislation in the planning sphere has shifted from being control-orientated towards being normatively-based (which is completely different from the planning system that has prevailed in the past). In this regard the essential function of Local Government should not be to produce a master plan for the Municipal Area, but rather to influence the processes which shape the urban/rural area.

4.4.1 Principles

The following principles are embodied in the SDF:

- **Incrementalism**
Spatial planning is a continued process of participation and communication. The preparation of an SDF should not be seen as an exercise that is undertaken in a particular period with the objective to complete the plan within that time-frame, and thereafter to serve as “blue-print” for the future spatial development of Mossel Bay. The SDF has to evolve over a period of time, while implementation should be “phased in” as the policy matures (ie. implementation should not only occur once the planning has been “completed”, as was the practice with Structure Plans).
- **Flexibility**
Life and society are characterised by change. Institutions, individuals, and society as a whole must accept that many changes are required - and that many are inevitable - at all levels to achieve development goals. Even the goals themselves may change. Accepting change and designing plans that have the flexibility to accommodate and respond to such changes is a necessary foundation to any development endeavour.
- **Minimalism**
The SDF should not attempt to be comprehensive, but should focus on those actions necessary to achieve the goals and the objectives thereof (the “80% - 20% principle” - the recognition that 80% of the benefit can be achieved through the first (strategic) 20% investment in time, energy and resources). The SDF should be seen as an instrument to define the actions that generate maximum impact.

- **Content**

Structure plans and similar documents tend to be characterised by an unnecessary and voluminous focus on the situational analysis. There “status quo” reports are usually compiled on the basis of secondary, often outdated data. It generally includes large sections on the geology, climatology, etc. of an area, usually drawn directly from some previous report. With the Mossel Bay SDF, a specific attempt is made to undertake a problem focused strategic analysis.

- **Practical**

In order to be used effectively, the SDF needs to address real issues (as identified during the IDP “needs analysis phase”). This policy document should not be of such a nature that it is used just to take up space on a shelf, and to be occasionally consulted when somebody needs some data. It needs to be prepared in a “user-friendly” format which allows use as a “day-to-day” handbook.

4.4.2 Planning Process and Deliverables

This section provides a brief overview of the envisaged planning process as well as a description of the SDF deliverables.

4.4.2.1 PROCEDURAL ARRANGEMENTS

The procedural arrangements with regard to the drafting of the Mossel Bay SDF focused on:

a) Building upon existing and coordinating concurrent planning processes

Whilst time consuming, this component was considered important so as to limit unnecessary duplication of work, as well as overlapping public participation exercises which tend to lead to confusion amongst the general public. The output of recently completed or concurrent planning studies with their own public participation processes were considered important to the Mossel Bay SDF process, as this limited the need for extensive public participation in the initial phases of the Mossel Bay SDF.

All applicable and relevant technical input arising from the various processes have been incorporated in the current draft of the Mossel Bay SDF.

b) Public Participation

As explained above, the Mossel Bay SDF drew upon a number of planning processes which involved varying levels of public participation. As a result the initial public participation for the Mossel Bay SDF focussed on an initial

advertisement and call for input from the general public, government departments as well as an extensive list of potential stakeholders or interested and affected parties. The process was further focused on consultation and interviews with particular stakeholders so as to obtain the necessary information. A summary of the public participation component as conducted up to the completion of this draft of the Mossel Bay SDF is contained in 4.4.2.2 below.

c) SDF and Technical Steering Committees

It was agreed with an confirmed by the Mossel Bay Municipality that the Mossel Bay SDF process would involve the establishment of two committees namely:

- A **SDF Technical Steering Committee** to include the Municipal Manager, four Municipal Directors, five Customer Care Managers (IDP Area Coordinators), and five officials from the Directorate Technical Services. This committee would be responsible for the detail technical review of the SDF from the Mossel Bay Municipality's Side.
- A **SDF Planning Committee** to include the respective ward Councillors, the five Customer Care Managers and two officials from the Town Planning and Building Control Section as well as other relevant officials to be nominated by the Directors. This committee would be responsible for conducting the public participation process within the respective planning areas to be identified.

The completion of this draft of the Mossel Bay SDF included continuous consultation with the Technical Steering Committee, as well as individual members of the committee. The SDF Planning Committee furthermore responsible for and involved with the series of public meetings conducted throughout the Municipal Area.

4.4.2.2 RECORD OF PUBLIC PARTICIPATION

A record of the public participation process for the drafting of Mossel Bay SDF to date is contained in the table below.

ACTION	DATE
Public advertisements: Die Burger (Afrikaans) Cape Times (English) Mossel Bay Advertiser (Afrikaans, English & Xhosa) Provincial Gazette (Afrikaans, English & Xhosa)	15 March 2002
Written Notification to interest groups, organisations as well as National and Provincial State Departments (160). Requested to register as Interest Groups and provide written comments	Prior to April 2002 Prior to May 24, 2002

ACTION	DATE
<p>Visits to obtain information and clarify details from the following State Departments: Environmental Affairs, Planning, Land Affairs, Agriculture, Education, Health and the District Municipality.</p> <p>Detailed discussions with various registered Interest Groups based on information received</p>	<p>April 2002 to June 2003</p>
<p>Coordination meetings with consultants responsible for concurrent planning processes.</p> <p>SDF Background information presentation to a combined Local and District Municipal IDP meeting.</p>	<p>February, April, August, October 2002; February, April, June 2003 13 February 2003</p>
<p>Coordination and information meetings with various Municipal Departments. Tourism Marketing, Engineering Services, Housing, Community Services, Finances, Town Planning and IDP</p>	<p>February, April, June, August, October 2002 February, March, April, June 2003</p>
<p>Information meetings with individual members from respectively the SDF Technical Steering Committee and SDF Planning Committee.</p>	<p>11, 12 & 13 November 2002 3, 13 & 26 February 2003 10 April 2003, 2 June 2003, 19 March 2004</p>
<p>Public Advertisement of 1st Draft SDF for Public Comment: Die Burger (Afrikaans) Cape Times (English) Mossel Bay Advertiser (Afrikaans, English & Xhosa) Provincial Gazette (Afrikaans, English & Xhosa) Notices to all Government Departments Notices to registered I&AP's</p>	<p>5 December 2003</p>
<p>Series of Public Meetings held at seven venues throughout the Municipal Area Comments received up to June 2004</p>	<p>February 2004</p>
<p>Public Advertisement of Final Draft SDF for Public Comment: Die Burger (Afrikaans) Cape Times (English) Mossel Bay Advertiser (Afrikaans, English & Xhosa) Provincial Gazette (Afrikaans, English & Xhosa) Notices to all Government Departments Notices to registered I&AP's</p>	<p>12 August 2005</p>
<p>Council approval</p>	<p>19 September 2006</p>

4.4.2.3 SDF DELIVERABLES

The SDF documentation will be comprised of the following components:

Section A: Background and contextual analysis

Section B: Planning Approach

Section C: Overview section which includes spatial, demographic, environmental and infrastructure components

Section D: Spatial Planning Principles, Objectives and Policy Guidelines

Section E: Spatial Development Proposals

The Section E Spatial Development Proposals component consists of a :

- **Bioregional Spatial Planning Framework**
- **Spatial Growth Management Strategy** which includes:
 - Urban and rural node hierarchy
 - Urban edge proposals
 - Density policy including density schedules (to be drafted and finalised as policy document separate and in addition to the SDF)
- **Urban, rural and environmental land use proposals**

All of the above are complemented with a full set of maps relating to the various planning proposals components as highlighted above.

SECTION C: DEMOGRAPHIC, SPATIAL DEVELOPMENT & ENVIRONMENTAL OVERVIEW

This section provides an overview of the status quo situation with regard to demographic trends, spatial development, as well as the natural environment within the Mossel Bay municipal area.

4.5.1 Demographic Profile and Trends

This report provides demographic profiles and trends for the coastal nodes (all of the towns and settlements located adjacent to the coastline) and for the rural nodes and settlements, based on actual census data, housing waiting lists and Eden District Municipal data. Due to significant variances in census data (an under count in 1996), it was decided to calculate three potential growth scenarios. In the report these scenarios are referred to as Low, Medium and High.

The total 2001 population for the whole of the municipal areas was calculated at 72 240 people, of which some 60 524 resided in the coastal nodes. When the growth scenarios for the whole of the municipal area were taken into account, the report estimates that the population could grow between 2,5% and 5% per annum (low versus high scenario). The actual growth will be determined by in-migration (additional subsidy and economic housing). Rural (off farm) migration will have a negligible impact on the population growth of either the existing urban (coastal) or rural settlements.

4.5.2 Spatial Development Overview

Essentially, the Mossel Bay municipal area can be divided into a COASTAL ZONE and a RURAL HINTERLAND component, where the coastal zone accommodates the vast majority of urban related activities.

The existing **LAND USE PATTERN** is, amongst other, characterised by:

- A predominant coastal ribbon development pattern with the majority of development located on the sea side of the N2.
- Pockets of development inland of the N2. These areas present quality sea views with north/east fronts which make it sought after for residential development have however contributed to a significant visual impact along the N2.
- Substantial areas of low income housing extending to the west of Mossel Bay. Future extension of these areas will require careful consideration as it will more than likely require crossing either the Louis Fourie Road or the N2.
- Individual low density "nodal" resort developments ie. Moquini, Nautilus Bay, Springer Bay. These developments if not controlled properly could eventually give rise to a new form of low density ribbon development specifically in the coastal area between Dana Bay and the Gouritz River mouth.
- A number of golf resort development proposals which, whilst valuable in terms of potential economic spin offs, need to be assessed carefully specifically with regard to future water demands within the region.
- A medium to low density residential profile with average erf sizes between 600 - 1200m².
- A number of extensive residential (smallholding) developments ie. Aalwyndal, Ottosrus; Greak Brak Heights, Rheebofsfontein etc. Some of these developments provide opportunities for potential densification whilst others are located in individual sensitive areas and therefore require more strict development control to be implemented.
- Business uses concentrated in the town centres of Great Brak River, Mossel Bay (±15Ha), KwaNonqaba and to a lesser extent in Hartenbos, Dana Bay, Little Brak River and Herbertsdale.
- The spatial distribution of business activities reveal that the Mossel Bay CBD area functions as the primary business node, with two secondary business nodes (Hartenbos/Voorbaai linked via Trunk Road 33/1 and Heiderand/Checkers Centre linked via Louis Fourie Road).

On a local scale two activity spine areas can be identified namely:

- George Road linking Mossel Bay CBD and Hartenbos; and
- Parts of Louis Fourie Road between the Mossel Bay CDB and Checkers Centre, which is likely to extend westward along either side of Louis Fourie Road.

- Industrial development concentrated in Voorbaai ($\pm 129\text{Ha}$), between Hartenbos and Dias Beach as well as Moss Industria ($\pm 97\text{Ha}$) and around the harbour in the CBD (2Ha). A number of clay and sand mining activities which, together with a number of brick-making activities, occur outside the towns of Hartenbos, Brandwacht, Little Brak River and Great Brak River. The potential negative visual impact of these activities should be carefully controlled.
- The potential future impact on growth directions of the Mossgas safety radius of two kilometres.
- Community services are located in accordance with the residential development patterns, with education and training institutions, health and policing services centred in Mossel Bay, Great Brak River and Hartenbos. Rural nodes/settlements are characterised by small scale and part time provision of facilities.
- Tourist related (resort type) development is concentrated along the coast line and include:
 - temporary and permanent caravan parks (in Hartenbos, Mossel Bay CBD and Great Brak River)
 - groups of holiday flats (mainly located in the Mossel Bay CBD, Dias Beach and Hartenbos)
 - small holiday houses (such as the old SAOU in Great Brak River and the existing SAOU resort in Hartenbos) and
 - Rural resorts such as hotels, game lodges (Eight Bells and the Game Lodge) as well as guest farms and farm stalls, which are dispersed throughout the rural hinterland.
- Agricultural land covers the remainder of the rural area and the mountain areas are mostly included in proclaimed nature areas or state forests.
- Nature areas consist of natural areas such as mountains, rivers, valleys, estuaries and indigenous forest or vegetation. Some of these areas are protected under legislation (such as mountain catchment areas, tidal zones, flood plains and estuaries). Due to the conservation worthiness, private land owners also embarked on processes to proclaim conservancies or private nature reserves.

All of the above existing land use characteristics are important in so far as it highlights those spatial components ie. densities, urban form and settlement patterns that require intervention, so as to improve and make the existing spatial development and land use patterns more efficient and sustainable.

In closing this section, it is important to note that an extensive **analysis of** a number of spatial determinants was conducted in order to determine the **future spatial development trends** and resulting land requirements. For the purposes of this analysis the Municipal Area was divided into a number of planning units; eg. **Mossel Bay, Mid Brak and Great Brak River.**

The coastal nodes of Dana, Vlees and Boggoms Bay, as well as the rural nodes of Herbertsdale, Friemersheim, Brandwacht, Ruiterbos and Buisplaas were analysed individually.

See Volume II, Annexure A for the spatial analysis tables.

4.5.3 Services Infrastructure

As a general principle, no development should be approved without proof that the necessary services infrastructure exists or can be provided, and that the necessary source capacities exist. New developments that will compromise services delivery to existing developments, or result in undue costs to the Municipality for upgrading or bulk services infrastructure should not be approved.

4.5.4 Natural Environment Overview

The natural environment overview has been prepared by Hill and Associates in association with R Smart and K Coetzee. The overview consists primarily of three stand alone individual specialist reports, bound together with the general introduction sections. The individual specialist reports include the following:

- Section 1: General environment
- Section 2: Vegetation
- Section 3: Fauna
- Section 4: Category planning for the designation of Bioregional Spatial Planning Categories

See Volume II Annexure B for a copy of the Environmental Status Quo Report.

4.5.5 Summary of Issues Arising from Spatial Overview

The following main issues are identified which will require resolution if the Mossel Bay Municipal Area, from a spatial perspective, is to be developed and managed in a sustainable manner:

- Continued growth in the permanent population, especially the growth in low income households which will ultimately place increased pressure on the financial resources of the Municipality. Identification of land for low income housing development is clearly linked to this issue.
- Continued pressure for residential expansion beyond the existing urban context to accommodate the demand for holiday/retirement housing and exclusive lifestyle developments such as golf, eco and equestrian estates etc. Of specific concerns is the **cumulative impact** of these developments with specific regard to particular development patterns being established along the coastline, free access to the coastline being

- inhibited, the impact on biodiversity, and available water source capacities.
- Uncertainty as to existing water source capacities in order to accommodate future growth demands is of particular concern.
 - Uncertainty as to the potential impact of HIV/AIDS on future population growth scenario's which in turn is likely to impact on spatial development requirements.

Finding answers and balanced solutions to the above are seen as important determinants in the future sustainability of the Mossel Bay Municipal Area.

SECTION D: SPATIAL PLANNING PRINCIPLES, OBJECTIVES AND POLICY GUIDELINES

This section provides an overview of the spatial planning principles, objectives and policies that will be applied and adhered to in the process of formulating the SDF proposals.

4.6.1 Spatial Development Principles

The main objective of the planning process is to create an SDF which provides for effective growth management underpinned by informed decision-making in order to sustain and improve the environmental quality and social/economic performance of the Mossel Bay Municipal Area.

The following principles will underpin the formulation of the policies and proposals to follow:

- **Promote integration of built and non-built environments**, in order to achieve the economic, environmental and recreational interaction which potentially exists between them and to make maximum productive use of urban resources.
- **Promote compact growth**, as opposed to low-density sprawl, in order to achieve benefits in terms of efficiency, cost, convenience and resource utilisation, and to increase the generative capacity of urban systems.
- **Promote mixed use development**, as opposed to separation, to maximise convenience and vitality.
- **Promote continuity of urban development**, as opposed to fragmentation, so as to functionally integrate urban areas.
- **Promote environments which break the syndrome of motor car dependence**, in order to increase convenience and lower costs.
- **Promote collective places and spaces, as opposed to individual buildings**, as the basic building blocks of urban systems.
- **Promote multi-functionality** and sharing of public spaces and facilities in order to make the most efficient use of public investment.

The above principles are quoted from the Position Paper on Urban Form by Prof D Dewar (May 1994).

4.6.2 Spatial Development Objectives

The following broad based spatial objectives for the SDF have been drawn from national and provincial legislation, the Municipal IDP, and spatial development issues identified by municipal officials, the public and other key stakeholders:

- Promote sustainable development by means of ensuring that development is within the financial, institutional and administrative means of the Mossel Bay Municipality.
- Promote the establishment of viable communities.
- Containment of urban sprawl and ensuring compact urban settlements by means of:
 - urban intensification (infill projects; promotion of higher densities)
 - accommodating population growth within the existing urban areas and not permitting undue urban developments outside the proposed urban edges.
- Development of an urban growth strategy that focuses on:
 - the timely identification and securing of appropriate land for housing development
 - ensuring the necessary speed of housing delivery
 - the form character and location of housing developments
 - urban integration and regeneration
- Equitable distribution of public facilities and services throughout the Mossel Bay Municipal Area
- Provision of affordable and sustainable levels of housing, services and infrastructure.
- Conservation of the architectural and cultural-historical character of Mossel Bay, as well as the surrounding coastal and rural nodes/settlements.
- Integration and support bioregional planning principles within the Mossel Bay SDF.
- Ensure alignment of the Mossel Bay SDF with other national, provincial and local policies and SDF's.
- Encouragement of appropriate development in the Mossel Bay region, but within the confines of acceptable environmental impact.

4.6.3 Spatial Development Policies

The following spatial development policies serve to establish the “ground rules” that will direct the future spatial development of the Mossel Bay Municipal Area. The policies are structured in a number of subset policies which deals with bioregional spatial planning, spatial growth management, as well as the urban, rural and natural environment development context respectively. **From a practical implementation point of view it is proposed that development parameters specified as part of any policy guidelines, be considered as general parameters/indicators that could in exceptional instances be applied more**

strictly or leniently depending on the particular local circumstances that may exist, and provided that proper motivation is provided to do so.

4.6.3.1 BIOREGIONAL SPATIAL PLANNING POLICY

Bioregional Planning can be defined as being "*planning and land development that achieves sustainable development by recognising the relationship between environmental integrity, human well-being and economic efficiency, within a geographical area*".

Local municipalities have been directed to adopt the bioregional planning approach in the preparation of their respective SDF's, as reflected in the draft policy document.

With the above in mind a Bioregional Spatial Planning Framework has been prepared for the Mossel Bay Municipal Area based on the general provisions contained in the draft policy document referred to as the *Bioregional Planning Framework for the Western Cape* (PGWC, 2000).

The specific phases of the bioregional planning process conducted as part of the Mossel Bay SDF include:

- The designation of **spatial planning categories** (SPC's) for the Mossel Bay Area;
- Providing guidelines as to specific land management issues such as the subdivision of land outside urban areas and determining appropriate scale for urban development; and
- Ensuring alignment of proposals with the Draft Eden SDF.

The respective SPC designations are reflected on Plan No 2 (not included with this summary) and the supporting policy, management and development guidelines are contained in table 7.3 in Volume 1 of the main report.

4.6.3.2 SPATIAL GROWTH MANAGEMENT, URBAN LAND USE, RURAL LAND USE AND NATURAL ENVIRONMENT POLICY GUIDELINES

For the abovementioned detail policy guidelines, please see pages D3 - D27 in Volume I of the main report.

SECTION E: SPATIAL DEVELOPMENT PROPOSALS

4.7 THIS SECTION DESCRIBES THE RESPECTIVE SDF PROPOSALS WHICH INCLUDE THE:

- Bioregional Spatial Planning Framework
- Growth Management Framework

- Urban Land Use Proposals
- Rural Land Use Proposals
- Natural Environment Proposals

For the purposes of this summary/résumé of the Mossel Bay SDF, the focus is on the Growth Management Framework (Section 4.8, below).

4.8 MOSSEL BAY GROWTH MANAGEMENT FRAMEWORK

The primary objective of the Growth Management Framework (GMF) for the Mossel Bay Municipality is to promote the optimum use of land and to maximise the use of existing infrastructure, so as to limit urban sprawl and conserve natural areas.

The growth management framework for the Mossel Bay Municipal Area consists of a number of core components which, in conjunction with one another, will serve to manage, control and direct the future spatial growth patterns within the Mossel Bay Municipal Area. These components include:

- Urban and rural node hierarchy
- Urban edges; and
- Density policy

4.8.1 Urban and Rural Node Hierarchy

- A proposed urban and rural node hierarchy has been prepared, the purpose of which is to inform Council's decision making with regard to:
 - the distribution of resources between nodes
 - the allocation of functions between nodes
 - the location of new investments; and
 - the cost effective provision of services and infrastructure

4.8.2 Urban Edge

As an integral component of the GMF, this refers to the delineation of urban edges for the various urban and rural nodes so as to manage and direct future spatial growth patterns within the Mossel Bay Municipal Area. The urban edge is a line which defines and directs the outer limits of urban development for a specified period of time. The primary objectives of the proposed urban edge is to provide for a mechanism to manage, direct and control urban growth so as to limit urban sprawl and conserve the environmental attributes which makes the coastal region of the Mossel Bay Municipal Area such an attractive tourist and holiday destination.

However, urban growth is a dynamic and thus constant changing process. Any urban edge delineation is therefore also subject to change over time. In order to give certainty to the property market, as well as allow for proper planning at Local Authority level, the urban edge delineations as proposed for the Mossel Bay Municipal Area could conservatively accommodate the spatial development growth demands for at least the next ten to fifteen years.

4.8.2.1 URBAN EDGE DELINEATION

The following factors/elements have been considered in the delineation of the urban edges for the respective urban and rural nodes:

- the geophysical environment
- the biophysical and ecological environment
- river and wetland systems
- infrastructure location and capacity
- land use and related patterns
- demographic and socio-economic profiles and trends
- the legal, planning and land ownership situation
- the cultural and historic environment, and
- visual resource analysis

4.8.2.2 LIMITATIONS TO URBAN EDGE DELINEATION

It should be noted that the respective urban edge delineations are not based on detailed site specific characteristics, as would be determined by, amongst others, soil potential studies and environmental impact assessments. It should therefore be acknowledged that the respective urban edge delineations could be subject to further refinement, based on more detailed site specific analyses.

4.8.2.3 IMPLEMENTATION OF URBAN EDGE

The urban edge delineation should be considered as a guideline informing preferred future growth directions and areas. The urban edge should not be interpreted as a "fixed at all cost constraint" to potential development proposals. Due to the limitations as expressed under 4.8.2.2 above, implementation of the urban edge should allow for some degree of flexibility in order to potentially accommodate development beyond, whilst at the same time it should be acknowledged that land cannot merely be developed without due care, merely based on the principle that it is located within the urban edge. The point of departure should be that good motivation must exist why development should be allowed beyond the urban edge (ie. exceptional growth demands which is directly related to growth in permanent population, and not merely speculative demand for additional vacant erven) whilst good planning principles (ie. cost effective provision of services, efficient urban form,

consideration of environmental impact etc) must be adhered to at all times in assessing such development proposals.

4.8.2.4 SUMMARY AND URBAN EDGE RELATED PROPOSALS

It should be emphasised that the continued erosion of any of the proposed urban edges to allow for continuation of the existing ribbon development pattern specifically along the coastal zone, will ultimately destroy the environmental setting of the Mossel Bay Municipal Area, which is recognised as one of its most valuable attributes. It is therefore imperative that the proposed urban edges be considered with due care, and not be compromised by any undue planning approvals on an ad hoc basis.

To ensure the long terms sustainability of the delineated urban edges it is proposed that comprehensive area specific guidelines be drafted for the respective urban edge delineations, which could be enforced by statutory mechanisms such as the existing zoning scheme regulations coupled with an urban edge overlay zone.

4.8.3 Density Policy

Within the context of the need to limit urban sprawl and to conserve the natural setting of the Mossel Bay Municipal Area, it is clear that in terms of projected population growth, levels of existing development and limited land availability, the greater Mossel Bay Municipal area will require a clear density management policy.

4.8.3.1 PREMISE OF THE DENSIFICATION POLICY

The following underlying principles need to be acknowledged:

- The densification process should not be seen to be motivated on the basis of facilitating the viability of housing development projects only. Viability should be considered in conjunction with all relevant considerations as to why densification should be supported or not;
- The process of densification should acknowledge local value systems and respect the integrity of both the physical, natural and social environments; and
- The process of change should be incremental whereby densification can take place with a minimal impact.

4.8.3.2 DENSIFICATION CRITERIA

The proposed density structure for the greater Mossel Bay Municipal Area is informed by:

- the existing residential character of the different township extensions and nodes;
- the density profile of the existing development;
- existing level development as indicator of opportunity for future densification;
- future residential needs;
- proximity to main access routes
- existing infrastructure capacity; and
- achieving an average gross density profile of 25 units/ha as proposed in the WSSPDF.

4.8.3.3 TYPES OF DENSIFICATION

The following types of densification can be experienced:

- Increase in floor area eg. additions to house - retaining single ownership and single family occupancy;
- Second dwelling in the "Single Residential" zone with the second dwelling let out on a rental basis or typical granny flat - single freehold title remains;
- Second dwelling in the "Single Residential" zone where the second dwelling can be separated in terms of the Sectional Titles Act;
- Single cadastral subdivision of a developed property in the "Single Residential" zone whereby separate freehold title is created for a separate dwelling;
- Multiple subdivision of property, being the standard subdivision into more than two Single Residential units with separate freehold title;
- Single erf with multiple dwelling units where units can be sublet to individuals;
- Single erf with multiple dwelling units being established where ownership of dwelling units can be obtained through the Sections Titles Act or Share Block schemes;
- Group housing/Town house developments where tenure can vary between Freehold Title, Sectional Title, Share block ownership or rental basis; and
- Flats where tenure is on a rental, Sectional Title or Share block basis.

4.8.3.4 DENSITY POLICY PROPOSALS

Density policy proposals to be drafted must focus on:

- appropriate redevelopment of centrally located highly accessible areas with higher densities;
- re-subdivision of existing erven; and

- the promotion of second dwellings; and
- achieving an average gross density of 25units/ha

4.8.3.5 IMPLEMENTATION OF DENSITY POLICY

Whilst the density policy constitutes an important component of the Growth Management Framework it is envisaged that the detailed policy is to be drafted and approved as a separate policy document and not as part of the SDF. This would allow for more flexibility in the future refinement and amendment of the policy as may be required, without having to amend the SDF itself.

4.9 URBAN LAND USE PROPOSALS, RURAL LAND USE PROPOSALS AND NATURAL ENVIRONMENT PROPOSALS

The Mossel Bay SDF document makes comprehensive proposals regarding the full spectrum of land uses, both in the urban, rural and natural environment context. Please refer to Sections 9, 10 and 11 of the SDF document.

4.10 STUDIES REQUIRED

It has to be recognised that the preparation of the Mossel Bay SDF as done for the whole of the Municipal Area has inherent limitations as to the level of detail that can be addressed for several of the spatial issues in question. It is therefore proposed that a number of the issues be dealt with at a more detail level in terms of separate studies to be commissioned as deemed necessary. These include in order of priority:

a) Strategic Land Analysis

The purpose of this study would be to identify strategic vacant land, under-utilised land, or land with particular redevelopment potential owned by the Local Authority. The study would furthermore have to make proposals as to the future utilisation of the identified land parcels, as well as the required legal processes to be undertaken so as to establish the envisaged land use rights on the respective identified land parcels.

b) Densification Strategy

The purpose of the strategy would be to draft density policy guidelines at a detail level for the respective township extensions. The strategy should identify what additional development potential exists with regard to the re-subdivision of erven in accordance with minimum erf sizes to be proposed, as well as the establishment of second dwellings with the view to achieve an average gross residential density of 25u/ha. The strategy should also seek to assess the existing available services infrastructure so as to determine whether the additional development potential to be realised through re-subdivision and second dwellings can in fact be accommodated within the capacities of existing services infrastructure. Preference is to be given to the drafting of a densification framework for the Aalwyndal township extension in view of the likely development presser to be experienced in this area.

c) Louis Fourie Mixed Use Area Master Plan

In order to facilitate the appropriate phased development of the mixed use area (M1) and public facilities node to the south of Louis Fourie is proposed that a detail master plan be drafted for this area so as to guide the future development thereof.

d) Voorbaai Spatial Plan

Due to the change in the use land use character of the Voorbaai precinct which amongst others include the conversion of industrial use to commercial use, as well as the intensification of land use along the section of Louis Fourie Road which has given rise to the development of an activity spine, it has been determined that the need exists to draft a detail spatial plan for the Voorbaai precinct so as to address future land use patterns and resulting traffic implications for this area.

e) Proposed Traffic Modelling Study

In order to assess the impact of the spatial proposals as contained in the SDF, as well as the potential impact of future densification strategies to be implemented, it is proposed that a Traffic Modelling Study be undertaken to determine the capacities of the main and collector road system. Given the current rate of development this is deemed essential so as to proactively determine potential upgrades/adjustments/extensions that may be required.

f) Urban Conservation Areas Study

Urban conservation areas with the specific objective of preserving areas and buildings of significant cultural and historical importance should be identified. The study should focus on the identification and delineation of such areas as well as defining specific conservation related control parameters to guide the assessment of development proposals within these defined areas.

g) Scenic Route Identification and Management Plans

The purpose of the study would be to identify scenic routes and gateways of importance within the Municipal Area. The study also needs to give effect to the drafting of management plans for the various scenic routes. Typically the envisaged management plans will have to address at a detail level issues such as visual sensitivity lines, approval of land uses adjoining the identified scenic routes and signage.

4.11 CONCLUSION

The objectives, policies and strategies as proposed reflect the current Spatial Issues relevant to the Mossel Bay Municipal Area. These policies and proposals are however not cast in iron. It is essential to recognise that communities, and their vision and needs are continuously changing. Policies and proposals should therefore be assessed on an ongoing basis to determine whether they are still relevant and effective in serving the needs of the community. If not they need to be amended appropriately.

5. EXECUTIVE SUMMARY: MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

1. PURPOSE OF THE REPORT

The purpose of the report is to amend the Performance Management System Policy for year-to-year implementation, in order to improve on the contents of the Performance Plans of the Municipal Manager and all employees appointed in terms of Section 57(1) of the Municipal Systems Act (Act 32, 2000).

2. MOTIVATION

2.1 Performance Plans for the Section 57 Employees

The Section 57 employees were reviewed and assessed during the past financial year according to this approved procedure. Practice has indicated that certain aspects of the Performance Management Policy need to be refined in order to improve the PMS.

BACKGROUND

3.1 As a municipality, Mossel Bay Municipality is compelled by Act No 32 of 2000 to establish a Performance Management System that is:

- Commensurate with its resources;
- Best suited to its circumstances; and
- In line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan.

3.2 Linked to that, section 57(2) of the Systems Act requires that the Municipal Manager and all employees directly accountable to him or her should, in addition to the contract of employment, also conclude with the Municipal Manager a Performance Plan that should be reviewed annually in accordance with the dictates of the Integrated Development Plan and the Performance Management Policy as adopted.

3.3 The Mossel Bay Municipality approved the policy framework on Performance Management, and the Performance Management System is the rollout of performance management in terms of the approved policy framework. The Performance Management System

outlines the procedure that will be followed for the Section 57 employees, as well as the employees appointed in the fixed term contract positions of Director.

4. THE RATIONALE BEHIND THE PERFORMANCE MANAGEMENT SYSTEM

4.1 Core of Rationale

- (a) To encourage a performance based culture within the Organisation and the Public Sector.
- (b) To effectively manage resources. The Performance Plan serves both as a day-to-day management tool and strategic processes.
- (c) To provide a mechanism for linking an individual employee's / manager's key responsibilities and objectives to those of the cluster.
- (d) To provide useful information about individual staff members' performance that is useful in making informed decision regarding rewards, promotions etc. This information is based on Performance Plans developed between managers and employees.
- (e) To provide useful information that can be used in career planning and employee development.
- (f) It is a pro-active approach to management that will promote effective annual planning, coaching, feedback and staff development.

4.2 PERFORMANCE REVIEW PROCESS

PERFORMANCE REVIEW PROCESS	COMMUNITY FOCUS
<p>The focus is on evaluating the individual's contribution to the organisation by:</p> <ul style="list-style-type: none"> • The manager establishing the objectives with the employee. • The manager evaluating the employee's performance. • The Performance Management 	<p>The focus is on evaluating whether the organisation is meeting community needs and requirements by:</p> <ul style="list-style-type: none"> • The decision-maker in the organisation meeting with the staff (as a team) to determine the different sectors of the communities. • The team meeting with the community to determine their needs

<p>Division providing feedback on an ongoing basis to Council.</p> <ul style="list-style-type: none"> • The manager rating the employee and communicating the rating to the employee. • The manager recommending administrative actions with assistance from the Corporate Services Department (Human Resource Management and Development Department). • The manager and employee outlining a development plan to increase the employee's knowledge and skill level in co-operation with the Human Resource Management and Development Department. • The manager with the assistance of the Human Resources Management and Development Department, as well as the IDP process, establishing a new set of objectives with the employee for the next performance cycle. 	<p>and requirements.</p> <ul style="list-style-type: none"> • The team developing a strategy to meet community requirements by: <ul style="list-style-type: none"> ○ Meeting with employees to discuss community requirements. ○ Outlining the processes in place and eliminating any unnecessary steps. ○ Learning how to utilise statistical calculations and statistical thinking to strive for ongoing improvement of the system. ○ Establishing ongoing information exchange between the management / employee team and the community. ○ The manager and employees maintaining open and ongoing information exchange with each other, with the focus on improving processes.
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4.3 Definition of Performance Management

A Performance Management System can be defined as follows:

A framework that describes and represents how the organisation's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining roles of the different role-players.

4.4 The Objectives of Performance Management

- To link the vision, mission and key objectives of the Mossel Bay Municipality with operational activities of individual employees,

with the view of ensuring increased, efficient and effective service delivery.

- To introduce an objective and fair Performance Management System that would be useful in assessing whether the public service is result oriented.
- To make it clear to each employee what is expected of him/her.
- To identify and manage employees' training and development needs.
- To ensure a continuous cycle of planning, coaching and feedback.
- To provide information on which salary and promotion decision can be based.
- To enhance responsibility of supervisors/managers for performance.

The operational context of the terms used in the Performance Management System:

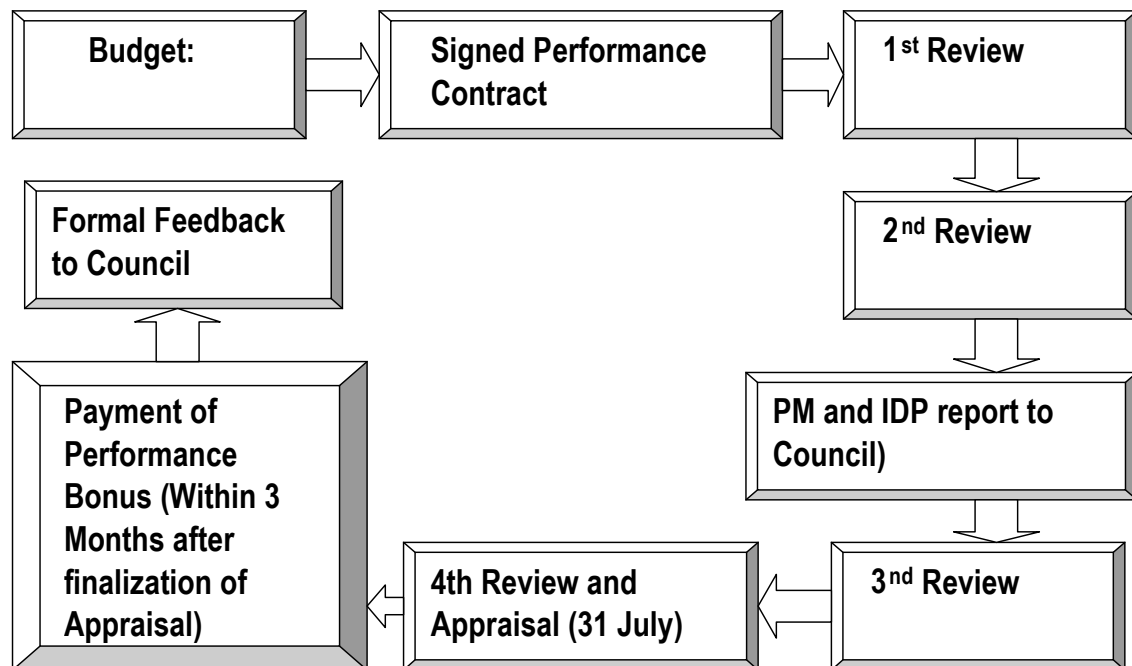
TERM	DEFINITION
Charter	Plan of agreed group or individual objectives and performance targets for next 5 (five) years. Generally includes key objectives, key performance indicators / outputs and quality requirements / standards.
Performance Agreement	An agreement provides a broad framework for the assessment of the performance of the manager over the next year. (This is not an employment agreement, but merely provides parameters against which the performance of the manager will be measured.)
Performance Plan	Plan of agreed group or individual objectives and performance targets for a period of 12 months. Generally includes key objectives, key performance indicators / outputs, quality requirements / standards and performance targets (target date).
Key Performance Areas /	The major work categories, from which an

Key Objectives	individual must achieve objectives in line with the cluster's vision, mission and Performance Management Plans.
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Input indicators	These are indicators that measure what it cost the municipality to produce the essentials for producing desired outputs (economy), and whether the organisation achieves more with less, in resources terms without compromising in unit cost terms
Output Indicator	Concise statement/s that reflect the result/s the cluster or individual plan must achieve in a particular time frame. Outputs should be specific, measurable, agreed, realistic and time bound.
Outcome Indicator	Units of measure used to determine whether results are achieved. Usually includes indicators, measures or targets. Statement of desired outcomes.
Job Profile	A combination of all key performance areas and targets per post.
Performance Targets	The planned level of performance or the milestones an organisation sets for itself for each indicator identified.
Target dates	Target dates when an objective must be reached.
Annual Performance Re-view Cycle	Twelve (12) continuous months period: 01 July to 30 June of the following year.
Review	Within an evaluation cycle, four (4) performance reviews / assessments will take place, which entails an assessment of employees to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle.
1st Performance Review	Progress feedback date to be determined
2nd Performance Review	Progress feedback following year.
3rd Performance Review	Progress feedback following year
4th Performance Review and Annual Performance Appraisal	The 4 th assessment of performance and a formal appraisal.
Performance Bonus	Payment of bonuses within 3 months after finalisation of appraisal.
Formal Performance Re-ports	Two (2) performance management reports to Council.
Performance Profiler	Performance Management Software.

Cluster	Any logically functional unit comprising of a manager and employees e.g. Provincial Cluster, Directorate, Department, Division or Section, etc.
Employee	Person appointed in terms of Section 57 of the Municipal Systems Act, (Act 32, 2000).

FIGURE 1: PERFORMANCE MANAGEMENT REVIEW CYCLE:

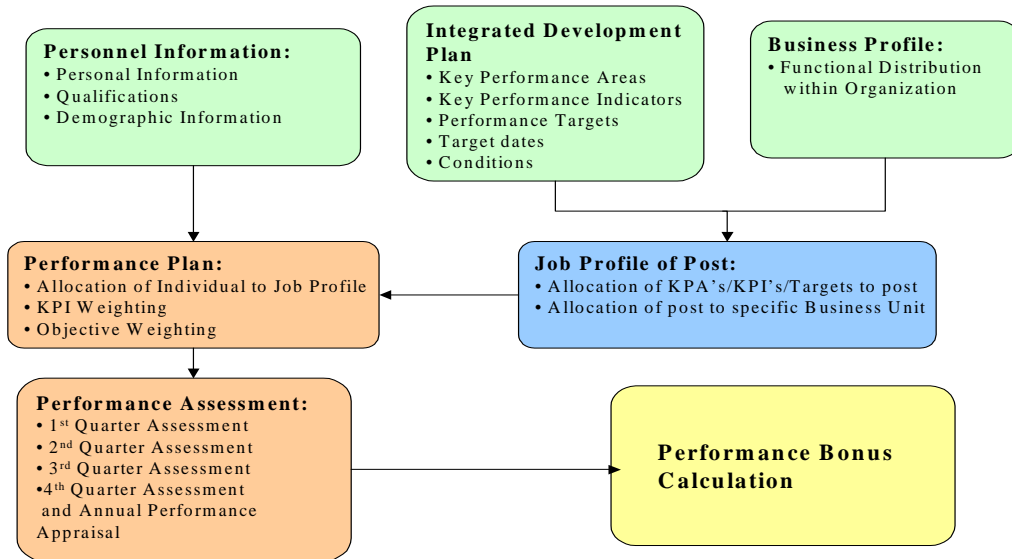


PERFORMANCE MANAGEMENT SOFTWARE

The Performance Profiler system is used with the compilation of the Performance Plans. Four (4) workstations have presently been installed and linked to the network. With all the workstations linked to the network as well as to the relevant Strategic Managers and employees, the Performance Plans can be viewed.

5.1 FIGURE 2: The Performance Management System Cycle on The Software is reflected by the following flow diagram:

Performance Profiling Software: Flow Diagram



5.2 Practical Guidelines for Implementing Performance Management Determination of the Municipality's Vision, Mission and Key Performance Area's

5.2.1 Each year the strategy of the Municipality will be reconfirmed and the Key Performance Areas / Objectives will be determined for the Metro within the context of national policy, the current and expected regional environment and available resources.

5.2.2 As part of this exercise each department will establish their strategic focus areas within the context of the Mossel Bay Municipality's Key Performance Areas. After the setting of the department's Vision, Mission and Key Performance Areas, each Cluster should convert it into operational objectives and programmes. This will form the basis of key responsibilities.

5.3 Setting of Performance Plans

5.3.1 The most critical phase of the performance management process is the joint determination of the mutually agreed Performance Plan. The Performance Plan shall be utilised to formulate the key performance areas (objectives), outputs (key performance indicators), standards (quality requirements) and performance targets (due dates). Defined

outputs and standards must be set for each key performance area. Note that the objectives set must be realistic taking into account the present capabilities and support systems that the employee has to his or her disposal.

- 5.3.2 During this phase of the performance management process it is important that both the employee and his/her immediate senior give substance to how they perceive the employee should perform to ensure efficient service delivery. It is very important that both the employee and his/her immediate senior mutually agree on the key objectives. It must be a two-way communication process whereby the key performance areas, outputs, performance targets and target dates are defined. The combined key performance areas, together with clearly defined outputs, standards and performance targets will be known as a Performance Plan for each individual.

5.4 Compilation of a Performance Plan

The Performance Plan will be signed within 3 months of commencement of each evaluation cycle.

5.5 Performance Plan Meeting

Before developing individual Performance Plans with each employee, the Strategic Manager brings his/her team together to discuss and or clarify cluster goals. The aim of this meeting is to ensure that there is a common understanding of the overall goals and objectives of the cluster and to develop objectives and measures for tasks that individuals may have in common. Further, the aim of the meeting is to produce a mutually agreed upon Performance Plan.

5.6 Preparing for the Meeting

Issues to be addressed during the session:

- Objectives to be established for the next twelve months to meet the overall objectives.
- Ensure that the Performance Plan objectives are met.
- Role clarification determined for each post.
- Determination of common tasks and performance expectations.

5.7 The Personal Employee Performance Plan Development Meeting

5.7.1 *The Development Meeting provides the opportunity for the employee and his/her immediate senior, together with the Performance Management Division to:*

- Exchange ideas on how objectives can best be met;
- Reach clear Plan on what work will be undertaken to what standard and time frame; and
- Identify extra skills development that may be needed.

5.7.2 *Employee:*

The employee considers overall objectives of the cluster, provincial administration, key performance areas, and prepare objectives to discuss with the Executive Director, Municipal Manager and the Strategic Executive Director.

5.7.3 *Asking the following questions may help in the preparation:*

- Determination of key performance areas.
- Determination of indicators.
- Determination of performance targets.
- Determination of target dates.

5.7.4 *Requirements for Key Objectives:*

- Measurable - The objectives should be measurable. An employee should know what is expected of him/her when, where and how.
- Agreed – Objectives should be agreeable to both the manager and the employee.
- Realistic – The objectives should be of such a nature that they can be achieved under normal circumstances.
- Timed – Specific time periods should be part of the objective.

5.8 The Meeting

5.8.1 *The employee and his/her immediate senior:*

During the meeting the employee and his/her immediate senior with the assistance of the Performance Management Division, develop the Performance Plan together on the Profiler System. The immediate senior will discuss plans and duties and reach agreement with the

employee on key objectives, outputs (key performance indicators), the standards (quality requirements) and performance targets (due dates), as well as necessary support systems e.g. review of allocated budgets, support staff etc. needed to achieve objectives over the next twelve months. The immediate senior ensures that the employee understands what is expected of him/her and what is to be achieved during the review cycle.

5.8.2 The immediate senior and the employee also discuss expectations in relation to the required capabilities applicable to the employee's position. Performance Plans will be prioritised in order to meet objectives set. During the meeting, the Performance Management Division will produce a draft Performance Plan from the Profiler System for the year. This Plan must be signed by the senior and the employee immediately or at a next date, as agreed upon during the meeting. Consequently this will provide the employee with the necessary time for reflection on the Plan, should he/she wishes, before final signing of the Performance Plan. The Performance Plan must also be work-shopped with the respective Portfolio Councillors in terms of its content and priorities.

5.8.3 In terms of the second year of implementation, with the additional fixed term contract Strategic Managers, the approval of the Performance Plans will be as follows:

- (a) The Mayor in the case of the Municipal Manager,
- (b) The Municipal Manager in the case of the Directors,
- (c) The Directors in the case of all the Section 57 Managers,

5.9 Requirements for Key Objectives

5.9.1 The requirements for key objectives are as follows:

- Measurable - The objectives should be measurable. An employee should know what is expected of him/her when, where and how.
- Agreed – Objectives should be agreeable to both the manager and the employee.
- Realistic – The objectives should be of such a nature that they can be achieved under normal circumstances.
- Timed – Specific time periods should be part of the objective.

5.9.2 Previously, the key objectives as contained in the IDP were translated into the Performance Plans, without a set balance between organisational and managerial objectives. As a guideline, the following distribution between these two sets of objectives will be as follows:

- (a) Sixty percent of the objectives should reflect metro priorities, or IDP targets.
- (b) Forty percent of the objectives should reflect the following managerial and administrative priorities such as:
 - (i) The allocated budget, in terms of Opex and Capex
 - (ii) The application of Employment Equity
 - (iii) The conduction of a Customer Satisfaction Survey
 - (iv) The implementation of Council resolutions
 - (v) Attendance of management, portfolio, Mayoral Committee and Council meetings, as well as punctuality
 - (vi) The training and development of staff
 - (vii) The application of Performance Management
 - (viii) The leadership or style or approach of the employee.

The exact breakdown of the percentages will be individually determined for each category of posts.

5.10 Periodic Progress review by the Immediate Senior and the Employee on a Monthly Basis

A key part of the Performance Management System is progress review. As part of everyday routine, immediate seniors monitor work and provide assistance on a continuous basis. The system provides for formal occasions for adjustment of goals, guidance, feedback on progress and corrective action if required. The review provides the opportunity for non-blame related problem-solving and early identification of unsatisfactory performance.

5.11 Quarterly Reviews

Four (4) reviews will be held during a performance evaluation cycle (12 months cycle) of the following year.

5.11.1 The first, second and third Performance Reviews

- (a) During the first, second and third review meetings, any changes in performance outputs, barriers experienced and how to overcome them, are discussed. The first to third reviews will be conducted to determine and identify:
- Whether the focus areas are still within the bigger policy context.
 - Progression as was intended when the Performance Plan was agreed upon.
 - The quarterly reviews will allow for new outputs to be added and/or deleted, to indicate completed ones, if necessary.
- (b) Performance or under-performance will be reflected in the review report produced by the Profiler System. Areas for development and assistance will then be provided by the immediate senior and the Human Resources Training and Development Division. The individual reported on must sign the output assessment report. Differences should be resolved amicably, and adverse remarks will be avoided.

5.11.2 The fourth Performance Review

- (a) At this stage, the work performed during the past (12) twelve months is reviewed. Ratings will be allocated on the profile outputs section on the Profiler System, by rating the key performance areas one by one. On completion of this evaluation, performance bonuses will be paid.
- (b) By proper analysis of all the employees' reviews and consideration of environmental changes, certain generic shortcomings or opportunities can be identified and hardcore skills training coaching or mentoring can be arranged to address it.

5.11.3 Review Panel

- (a) The reviews will be conducted by a Review Panel. As appointed by Council through the Mayoral Committee.
- (i) Review Panel for the first and third quarterly reviews:

1. In the case of the Municipal Manager, the Mayor can appoint the panel.
 2. In the case all the employees with Performance Plans under the level of the Municipal Manager:
 - ❖ The Municipal Manager or his delegate;
 - ❖ Immediate senior of the employee being reviewed;
 - ❖ One peer of the employee being reviewed;
 - ❖ Performance Management officials;
 - ❖ One external consultant as appointed by the Mayor.
- (ii) Review Panel for the second and fourth quarterly reviews:
1. In the case of the Municipal Manager the Mayor can appoint the panel.
 2. In the case all the employees with Performance Plans under the level of the Municipal Manager
 - ❖ The same as in the paragraph above, plus
 - ❖ The Mayoral Committee Member of the department involved.
- (iii) The role of the external consultant
- The role of the external consultant will be as follows:
- ❖ To ensure objectivity.
 - ❖ To investigate and collect evidence as proof of performance.
 - ❖ To verify whether the level of performance as agreed upon in the review is aligned with the evidence collected.

5.12 Bi-Annual and Annual Reports

As part of the Performance Management System, a bi-annual and annual report is to be submitted to Council, as well as to National Government. The six- and twelve-monthly reports will update the community as far as the IDP deadlines that have been met and projects that have been completed.

5.13 The Calculation and Payment of the Performance Bonus

5.13.1 At the end of each performance review cycle, all Section 57 employees and fixed term contract Managers will be reviewed in terms of the required targets reflected on their respective Performance Plans. The purpose of the fourth review will be to rate the performance of the employees and to utilise this rating to determine the annual performance bonus of the reviewed employee.

5.13.2 Rating System

During the calculation of the annual performance bonus, a couple of key elements have to be taken into account. Below follows a discussion regarding the calculation of the annual performance bonuses of the employees with Performance Plans, as well as a definition and explanation of each of the elements that influences the annual performance bonus:

5.13.2.1 The rating can be defined as the level of achievement of the targets set for a specific key performance area.

a) *First Performance Cycle*

During the past year of an implemented performance management system within the Mossel Bay Municipality, the rating system as proposed by SALGA, was applied. The system was defined as follows:

0 out of 1 = target not met

1 out of 1 = target met

b) *Subsequent Performance Cycles – Second Year*

The above-mentioned system has been evaluated during the course of the previous performance cycle and needs to be adapted to suit the needs of the Mossel Bay Municipality. The proposed rating system will always be a fraction of a certain number, e.g. 3 out of 5 or 6 out of 10. The better the employee in question performed on the target of a specific key performance area, the higher the rating.

c) *Proposed Rating System for the second year of implementation*

To ensure that there is no confusion or subjectivity with the rating, each of the representative numbers (0; 1; 2; 3 and 4) has to be defined clearly on the Performance Plan relating to the level of achievement.

- d) *The above discussion serves only as a guideline for the rating system and the detail will be reflected on each Performance Plan.*

5.13.3 Weighting

The weighting of each key objective represents the importance of the performance of the targets thereof for each individual Strategic Manager. The weighting for each key objective is indicated as a percentage, and the sum of the weighting for all the key objectives will always be 100%. The purpose of the weighting is to enable Council to ensure performance of the key objectives with the highest strategic importance, and to remunerate the employee accordingly.

a) *First Performance Cycle*

During the current performance management cycle, most of Section 57 employees' weightings have been distributed evenly between all their key objectives.

b) *Subsequent Performance Cycles – second year*

It is proposed that the weighting of the key objectives be included in the next Performance Management Cycle. During the process of compiling the new performance Plans, each of the key objectives will be weighted individually in line with its strategic importance to Council.

5.13.3.1 Weighted Score

The weighted score represents the product of the average of the rates of all the targets for each key objective, and the weight for a specific key objective; e.g. if the average rate is 2 and the weighting is 15, then the Weighted Score = 2 x 15 which equals 30. The weighted score is the next step in ensuring that the employee is remunerated in line with the performance of key objectives with high strategic importance to Council.

5.13.3.2 Total Weighted Score and Performance Percentage

The total score is the sum of the weighted score for all the key objectives for a specific post. Therefore, by adding all the weighted scores, one will arrive at a figure representing the Total Weighted Score. The performance percentage is the Total Weighted Score shown as a percentage of the maximum achievable score. The maximum achievable score is the product of the total weighting (100) and the maximum points per key objective. The maximum achievable score in this proposal will therefore be 100. If the Total Weighted Score is 70,

then the performance percentage would be equal to $(70/100) \times 100$ which is equal to 70%.

5.13.3.3 Annual Performance Bonus

An amount has been budgeted for each of the employees with a performance Plan. This amount is equal to 15% of their annual salary package. The performance bonus is to be paid from this amount. The Annual Performance Bonus is the product of the amount budgeted for performance bonuses and the Performance Percentage. The Annual Performance Percentage can therefore be calculated by multiplying the amount budgeted for performance bonuses with the Performance Percentage. E.g. if the amount budgeted for the performance bonus is equal to **R100 000,00** and the Performance Percentage is equal to 65%, then the Performance Bonus will be equal to 65% of **R100 000,00** which is **R65 000,00**.

Example of Performance Bonus Calculation

Key Objective	Weighting	Target	Rating	Weighted Score
KPA1	40	Target 1	1	26.8
		Target 2	0	
		Target 3	1	
		Average:	0.67	
KPA2	20	Target 1	0	6.6
		Target 2	1	
		Target 3	0	
		Average:	0.33	
KPA3	40	Target 1	1	30
		Target 2	0	
		Target 3	1	
		Target 4	1	
		Average:	0.75	
Total (Out of 100):				63.4
Total:	100	Performance Percentage:	63.4%	

Total Amount Budgeted for performance Bonus: **R100 000,00**
 Performance Bonus = Budgeted Amount x Performance Percentage
 = **R100 000,00** x 63.4%
 = **R63 400,00**

5.14 Dealing with Unsatisfactory Performance through Corrective Action

The Performance Management System provides a means of early identification and resolution of unsatisfactory performance. Employees will be informed of weaknesses in their performance and the necessary steps should be taken to assist them to overcome such weaknesses. An unsatisfactory overall rating during the annual overall performance appraisal should not be the first indication of an employee's shortcomings, but should be dealt with and addressed on a continuous basis.

5.15 Performance Improvement Programme

The immediate senior develops the programme with the employee in consultation with the Human Resources Department's Training and Development Division. Any particular organisational or personal factors affecting the employee are taken into account. The programme should contain clear identification of the performance problem, an action plan for development between the immediate senior and the employee, and provision for continuous monitoring of performance. If, after six months, the unsatisfactory performance has not been addressed, the immediate senior in consultation with the employee and the next level senior, reports to the Strategic Manager through the appropriate communication channels who decides the action to be taken.

5.16 Dealing with Grievances

If there is no plan between the immediate senior and the employee on the rating of key objectives on the output assessment, the employee has the option to make use of the grievances procedure in terms of the Standard Conditions of Service.

5.17 Confidentiality and Safekeeping of the Review Report

The fourth review report is confidential between the immediate senior, the employee and Performance Management Division. At the end of the cycle, after the annual performance review has been completed, a copy of the fourth review report form of the employee will be sent to the Human Resource Management and Development Department for safekeeping.

6. CONCLUSION

The success of the performance management system lies in the commitment by both the immediate senior and the employees

reporting to him/her. It does not have the intention to replace the prescribed personnel evaluation systems, but rather endeavours to support/enhance it. The system's main objective is to ensure delivery through prior, mutually agreed key responsibilities that are measurable and linked to time schedules.

The Performance Management System set out on the preceding serves as a broad guideline on how the Performance Review will be conducted. The detailed Performance Plan will be individually developed and signed by the Employer and Employee.

RECOMMENDATION TO THE MAYORAL COMMITTEE

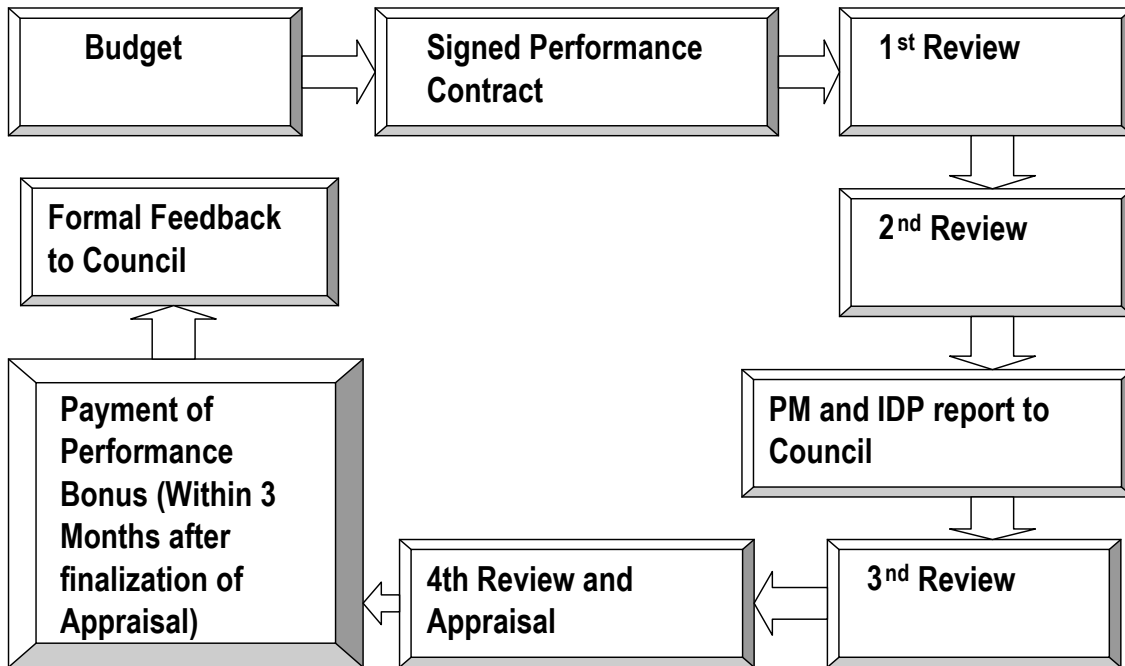
1. **That** the Performance Management System be revised .
2. **That** the Performance Management System **BE APPROVED** for the Municipal Manager and all managers appointed in terms of Section 57 of the Municipal Systems Act, (Act 32, 2000), as well as for other fixed term Performance based contract positions.
3. **That** all resolutions of the former Performance Management System, **BE RESCINDED**.
4. **That** the performance reviews for the Section 57 employees, as well as all employees appointed as fixed term contract Managers, **BE UNDERTAKEN** as follows:
 - (a) During January of each year for the period 1 July to 31 December of the previous year;
 - (b) thereafter during April and July for the preceding quarters; and
 - (c) that the bonus payments **BE PAID** within 3 months after finalization of the performance review process.
5. **That** after July, the annual performance review cycle for all Section 57 employees and all employees appointed as fixed term contract Managers **BE APPROVED** as indicated in **Annexure A..**
6. **That** it **BE NOTED** in terms of the Section 57(2)(b) of the Municipal Systems Act, (Act 32, 2000), the Performance Plan of the Municipal Manager **BE CONCLUDED** by the Mayor, and the contracts of the Section 57 employees, **BE CONCLUDED** by the Municipal Manager in consultation with the relevant MMC.
7. **That** the Mayor and/or his nominated Task Team **CONDUCT** the performance reviews in respect of the Municipal Manager and that the Municipal Manager **CONDUCT** same in respect of the Section 57 employees and that the Directors **CONDUCT** same in respect of all the employees appointed as fixed term contract Managers.
8. **That** the Municipal Manager **BE AUTHORISED** to delegate the performance reviews to a panel comprising of a maximum of four persons as envisaged in **Annexure B**.
9. **That** the Municipal Manager, or the Mayor in the case of the Municipal Manager, **BE AUTHORISED** to amend the annual performance review cycle contemplated in paragraphs 4, 5, 6 7 and 8 above in compelling

circumstances in line with the implementation of Performance Management.

10. **That**, in respect of the Audit Function, the MMC contemplated in (6) above **BE** the Chairperson of the Section 79 Corporate Affairs Committee.

ANNEXURE 'A'

PERFORMANCE MANAGEMENT REVIEW CYCLE



REVIEW PANEL

(a) The reviews will be conducted by a Review Panel. Previously, in the case of the Municipal Manager, the Mayor could appoint the panel and in the case of the positions reporting to the Municipal Manager, the panel consisted of the Municipal Manager or his delegate, immediate senior of the employee and one peer, as well as Performance Management officials.

(b) Due to the large number of fixed term Directors, it will be impossible for the Municipal Manager to attend the reviews of sixty individuals. Also, the MMC needs to be included to ensure political alignment. In addition, to ensure objectivity, external sources should be utilised. The Review Panel for the second year of implementation should be as follows:

(iv) Review Panel for the first and third quarterly reviews:

1. In the case of the Municipal Manager, the Mayor can appoint the panel.
2. In the case all the employees with Performance Plans under the level of the Municipal Manager:
 - ❖ The Municipal Manager or his delegate;
 - ❖ Immediate senior of the employee being reviewed;
 - ❖ One peer of the employee being reviewed;
 - ❖ Performance Management officials;
 - ❖ One external consultant as appointed by the Mayor.

(v) Review Panel for the second and fourth quarterly reviews:

1. In the case of the Municipal Manager, the Mayor can appoint the panel.
2. In the case all the employees with Performance Plans under the level of the Municipal Manager:
 - ❖ The same as in the paragraph above, plus
 - ❖ The MMC of the department involved.

(vi) The role of the external consultant

The role of the external consultant will be as follows:

- ❖ To ensure objectivity.
- ❖ To investigate and collect evidence as proof of performance.
- ❖ To verify whether the level of performance as agreed upon in the review is aligned with the evidence collected.