

MOSSEL BAY MUNICIPALITY

Our mission is to deliver quality services responsive to the demands and challenges of the community and people we serve.



INTEGRATED DEVELOPMENT PLAN

2012/2013 – 2016/2017

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Annexures

(only available in electronic format)

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List of Abbreviations

AG	<i>Auditor General</i>	EIA	<i>Environmental Impact Assessment</i>
AIDS	<i>Acquired Immune Deficiency Syndrome</i>	EPWP	<i>Expanded Public Works Programme</i>
APS	<i>Anti-Poverty Strategy</i>	FBO	<i>Faith-Based Organisation</i>
AQMP	<i>Air Quality Management Plan</i>	FET	<i>Further Education and Training</i>
ART	<i>Anti-Retroviral Treatment</i>	GBV	<i>Gender Based Violence</i>
Assault GBH	<i>Assault with the intent to inflict Grievous Body Harm</i>	GVA-R	<i>Gross Value Added in Region</i>
BBBEE	<i>Broad Based Black Economic Empowerment</i>	HH	<i>Households</i>
CASIDRA	<i>Cape Agency for Sustainable Integrated Development in Rural Areas</i>	HIV	<i>Human Immunodeficiency Virus</i>
CBD	<i>Central Business District</i>	IDC	<i>Industrial Development Corporation</i>
CBO	<i>Community Based Organisation</i>	IDP	<i>Integrated Development Planning</i>
CDC	<i>Community Day Centre</i>	IGR	<i>Intergovernmental Relations</i>
CID	<i>City Improvement District</i>	IHHS	<i>Integrated Housing and Human Settlement</i>
		IHSP	<i>Integrated Human Settlement Plan</i>
		IWMP	<i>Integrated Waste Management Plan</i>

<i>CPA</i>	<i>Communal Property Association</i>	<i>KPA'S</i>	<i>Key Performance Area</i>
<i>CRDP</i>	<i>Comprehensive Rural Development Programme</i>	<i>KPI'S</i>	<i>Key Performance Indicator</i>
<i>CRR</i>	<i>Capital Replacement Reserve (Internal Municipal Funds)</i>	<i>SDBIP</i>	<i>Service Delivery Budget Implementation Plan</i>
<i>CSC</i>	<i>Community Safety Centre</i>	<i>LED</i>	<i>Local Economic Development</i>
<i>CSIR</i>	<i>Council for Scientific and Industrial Research</i>	<i>LFPR</i>	<i>Local Labour Force Participation Rate</i>
<i>DCF</i>	<i>District Coordinating Forum</i>	<i>LSEN</i>	<i>Learners with Special Education Needs</i>
<i>DEADP</i>	<i>Department of Environmental Affairs and Development Planning</i>	<i>LTO</i>	<i>Local Tourism Organisation</i>
<i>DEDAT</i>	<i>Department of Economic Development and Tourism</i>	<i>LV</i>	<i>Low Voltage</i>
<i>DITP</i>	<i>District Integrated Transport Plan</i>	<i>MBM</i>	<i>Mossel Bay Municipality</i>
<i>DOA</i>	<i>Department of Agriculture</i>	<i>MBM TECH</i>	<i>Mossel Bay Municipality Technical Services Directorate</i>
<i>DOE</i>	<i>Department of Education</i>	<i>MCMP</i>	<i>Municipal Coastal Management Programme</i>
<i>DOH</i>	<i>Department of Health</i>	<i>MEC</i>	<i>Member of the Executive Council</i>
<i>DORA</i>	<i>Division of Revenue Act</i>	<i>MFMA</i>	<i>Municipal Finance Management Act 53 of 2003</i>
<i>DTI</i>	<i>Department of Trade and Industry</i>	<i>MIG</i>	<i>Municipal Infrastructure Improvement Grants</i>
<i>DRD</i>	<i>Department of Rural Development</i>	<i>ML</i>	<i>Mega Liter</i>
<i>DRDLR</i>	<i>Department of Rural Development and Land Reform</i>	<i>MM</i>	<i>Municipal Manager</i>
<i>DSD</i>	<i>Department of Social Development</i>	<i>MMP</i>	<i>Maintenance Management Plan</i>
<i>EDEN DM</i>	<i>Eden District Municipality</i>	<i>MSA</i>	<i>Municipal Systems Act (Act 32 of 2000)</i>
<i>MTO</i>	<i>Mountain to Ocean</i>	<i>MSIG</i>	<i>Municipal Systems Improvement Grant</i>
<i>MTREF</i>	<i>Medium Term Revenue and Expenditure Framework</i>	<i>RED DOOR</i>	<i>Real Enterprise Development</i>
<i>MUA</i>	<i>Management Understanding Agreement</i>	<i>ROD</i>	<i>Right of Development</i>
<i>MVA</i>	<i>Megavolt-Ampere</i>	<i>SADC</i>	<i>South African Development Council</i>
<i>NDP</i>	<i>Neighborhood Development Programme</i>	<i>SAFCOL</i>	<i>South African Forestry Company</i>
<i>NDRDLR</i>	<i>National Department of Rural Development and Land Reform</i>	<i>SALGA</i>	<i>South African Local Government Association</i>
<i>NEMA Act</i>	<i>National Environmental Management Act</i>	<i>SAPS</i>	<i>South African Police Services</i>
<i>NGO'S</i>	<i>Non- Governmental Organisations</i>	<i>SCM</i>	<i>Supply Chain Management Unit</i>
<i>NMT</i>	<i>Non-Motorised Transport</i>	<i>SDF</i>	<i>Spatial Development Framework</i>
<i>NPA</i>	<i>National Ports Authority</i>	<i>SEDA</i>	<i>Small Enterprise Development Agency</i>
<i>NPO</i>	<i>Non Profitable Organisation</i>	<i>SMME</i>	<i>Small Micro and Macro Enterprises</i>
<i>NSDP</i>	<i>National Spatial Development Perspective</i>	<i>STI</i>	<i>Sexually Transmitted Infection</i>
<i>PACA</i>	<i>Participatory Appraisal and Competitive Advantage</i>	<i>TB</i>	<i>Tuberculosis</i>
<i>PEP</i>	<i>Post Exposure Prophylaxis</i>	<i>TIDC</i>	<i>Town Improvement District Concept</i>
<i>PCF</i>	<i>Premiers Coordinating Forum</i>	<i>WESGRO</i>	<i>Western Cape Investment and Trade Promotion Agency</i>
<i>PGWC</i>	<i>Provincial Government of the Western Cape</i>	<i>WSA</i>	<i>Water Services Authority</i>
<i>PHC</i>	<i>Public Health Care</i>	<i>WSDP</i>	<i>Water Services Development Plan</i>
<i>PMTCT</i>	<i>Prevention Mother to Child Transmission</i>	<i>VCT</i>	<i>Voluntary Counseling Testing</i>
		<i>VIP Toilet</i>	<i>Ventilated Improved Pit Toilet</i>

PREFACE

The developmental role which a municipality is mandated to fulfill is entrenched within the Constitution of the Republic of South Africa under Sections 152 and 153. According to the Constitution

(Sections 152 and 153), local government is responsible for the development process in a given municipal area, and responsible for planning and development of the specific area. The constitutional mandate is to align management, budgeting and planning functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning. The Constitution describes the kind of local government needed in the country as follows;

- *to provide democratic and accountable government for local communities;*
- *to ensure the provision of services to communities in a sustainable manner;*
- *to promote social and economic development;*
- *to promote a safe and healthy environment; and*
- *to encourage the involvement of communities and community organizations in the matters of local government.*

The Mossel Bay Municipal Council acknowledges its constitutional responsibility and understands the importance that strong political leadership and sound administration and financial management plays in the effective functioning of a municipality and has therefore reconfirmed its vision, mission and values which are;

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.

Mission

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

Values

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*

Municipal Key Performance Areas and Strategic Objectives

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that the Municipality continues to remain functional, ever striving to render services in the manner as encapsulated in our vision, the Mossel Bay Municipal Council has identified and adopted the following Key Performance Areas (KPA'S) and Strategic Objectives for town and community development:

Municipal Key Performance Areas "KPA'S"	Municipal Strategic Objectives
DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE	<ul style="list-style-type: none"> • To create an environment for offering basic services to all communities in the Mossel Bay municipal area. • To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist. • To eradicate the bucket system and provide decent sanitation and public ablution facilities to ensure a safe and healthy environment in all affected communities by 2014.
COMMUNITY DEVELOPMENT, EDUCATION AND HEALTH	<ul style="list-style-type: none"> • To create a healthy, safe and secure environment for the people of Mossel Bay.
ECONOMIC DEVELOPMENT AND TOURISM	<ul style="list-style-type: none"> • To create an enable environment for economic growth in the tourism industry and uplifting communities. • To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port/waterfront area.
SPORT, RECREATION AND CULTURE	<ul style="list-style-type: none"> • To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.
LAND AND INTEGRATED HUMAN SETTLEMENTS	<ul style="list-style-type: none"> • To facilitate access to affordable and quality housing to the residents of Mossel Bay.
COMMUNITY SAFETY AND SECURITY	<ul style="list-style-type: none"> • To provide traffic law enforcement on all municipal roads to minimise the accident rate. • To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.
SPATIAL DEVELOPMENT AND ENVIRONMENT	<ul style="list-style-type: none"> • To manage land use in the Mossel Bay municipal area.
GOVERNANCE AND COMMUNICATION	<ul style="list-style-type: none"> • To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all stakeholders.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	<ul style="list-style-type: none"> • Improve employee skills levels in their respective positions to improve service delivery. • To maintain and upgrade municipal assets and equipment required for service delivery.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	<ul style="list-style-type: none"> • To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all stakeholders.

The above KPA'S and Strategic Objectives set the strategic tone and pave the direction for future developments, investments, public/private partnership interventions which can be aligned to the constitutional mandate of the municipality.

This Integrated Development Plan (IDP) is the third round of strategic plans since the inception of the IDP as a planning mechanism to synchronise planning and fiscal spending across all spheres of government and also reflects the five (5) year strategic development intent and the delivery agenda of the newly elected Council. It is drafted in such a way to be strategic and inclusive in nature. The plan links, integrates and coordinates other existing plans, while taking development proposals into account. The ultimate aim is to align the IDP with the municipality's resources and internal capacity, forming a policy framework on which annual budgets are based.

This IDP is informed by national and provincial government development goals and priorities, current emerging social and economic trends, the ever increasing demand and social cry of the people of Mossel Bay for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government.

Municipalities operate in an ever-changing environment; hence Mossel Bay Municipality is not immune to such changes. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Mossel Bay municipal area changes from year to year.

The series of IDP public engagement sessions held during the analysis phase was preceded by the establishment of Ward Committees in all 14 wards and the rolling out of Ward Committee meetings to give effect to the principle of participatory governance. During the first series of Ward Committee meetings service delivery needs analysis for all wards were determined which were used as a point of departure for the public engagement sessions. In most of the poorest, disadvantaged wards the building of decent houses and the rectification of existing low income (RDP) houses, infrastructure development (streets and stormwaters) and the initiation of Local Economic Development (LED) projects which focuses on job creation were unanimously identified by the communities and high on the list of priorities.

Additional Ward Committee meetings were held during October 2011 to allow Ward Councillors and Ward Committee members the opportunity to prioritise the needs to differentiate between the burning service delivery issues and the so called "wish list" / nice to have issues prior to the drafting and prioritisation of the 2012/2013 Capital and Operational Budget.

The main consideration during our IDP process relates to the approving of projects which reflect and address the changing needs of our communities, and the minimum internal operational demands required to keep the municipality functional. However, the balancing factor for the successful implementation of this plan will always be the availability of funds for capital projects within the municipal budget.

The key strategic aspects that were considered in drafting this five year IDP include:

- *Comments and recommendations received from the MEC of the Department of Local Government as a result of the assessment of the 2011/12 IDP;*
- *Comments and recommendations received from the various Sector Departments resulting from an in depth scrutiny and assessment of the 2011/12 IDP;*
- *Important aspects in terms of legislative requirements that were not addressed during the previous years of the IDP Process;*
- *Alignment of our IDP to the Eden District Municipality's IDP and other relevant National and Provincial development strategic objectives and policies, and*
- *The inputs solicited from the Ward Committees, the community and sectoral stakeholders during the analysis phase.*

Since the development of an IDP is a legal requirement, the IDP will acquire legal status upon final approval by the Council and will then supersede all other plans that guides development within the Mossel Bay Municipal Area of jurisdiction.

An aerial view of Mossel Bay Peninsula



Explore Endless Horizons

Foreword by the Executive Mayor Alder lady Marie Ferreira



It is once again a great honour for me to deliver a foreword on what is considered to be the most important document (3rd Generation IDP) that I am and will be able to table to Council for perusal and approval during my five year term of office, since it outlines our short term developmental objectives.

Therefore it is imperative that as we stride towards the 2012/13 financial year and the remaining of this Council's term that we, both Councillors and officials remain mindful of the fact that the overarching purpose of the IDP is indeed to map out the core service delivery issues that affect our people and to collectively concur on the most cost efficient manner in which each one of those aspirations will be addressed, yet not compromising our reputation in delivering services of a high quality standard. It is in this context that I believe that the IDP has to be construed and applied as a road map towards achieving integration during planning and development to ensure optimisation of our financial and human resources, liquid as well as fixed assets in the quest to deliver on our constitutional mandate.

After my re-election as Executive Mayor after the May 2011 Municipal Elections I have identified key priority issues which now forms part of our strategic agenda to enhance, sustain and maintain the level of service we are rendering. These priorities include;

- *The renewal of the Central Business District / Upgrading of the Point area.*
- *Optimisation of local tourism potential / New establishment of a municipal court.*
- *Initiation of Socio Economic Programmes and Projects to alleviate poverty.*
- *Leverage on the Extended Public Works Programme.*
- *Annual participation in the "Cleanest Town Competition".*
- *Acceleration of new housing projects and middle income housing projects.*
- *Continuation of Entrepreneur Cleaning Project "Job creation initiative".*
- *Continued negotiation with the Provincial Road Agency regarding possible ownership of Louis Fourie Road or the upgrading of intersections.*

I hereby want to assure all citizens that the realisation of these priorities will be pursued with passion and determination by both the politicians and administration until successfully implemented in a manner that improves the standard of living of all our people. As Council is striving towards the achievement of these priorities it is expected of all our citizens in the context of service delivery and the IDP to jealously protect and not vandalise the infrastructure investments that are made in communities.

I would like to take this opportunity to thank all the citizens who have given public participation in municipal planning process a priority. I acknowledge the fact that this IDP is a product of a collective effort by various role players in the municipality, our committed Ward Committees, the community at large as well as external interest groups that were instrumental during all the phases of planning, strategising and drafting of our new five year IDP.

Finally I would like to extend a special word of thanks towards my fellow Councillors, the Municipal Manager, all Directors, and the IDP team and support staff who worked tirelessly in meeting the challenge of compiling this document in-house successfully.

***Executive Mayor
Alder lady M Ferreira***

Foreword by the Municipal Manager Dr. Michele Gratz



The 2012/2013-2016/2017 IDP which is the 3rd generation of IDP's has been developed considering the diverse needs, expectations and aspirations of the people living within the greater Mossel Bay area. This in itself poses major challenges to the administration as well as the politicians which would require a greater sense of willingness to serve and to deliver at our best in order to ensure that the services we provide are community-driven, tangible, measurable and responsive to community priorities.

Since the successful implementation of the IDP is subjected to the availability of sufficient financial resources, I would like to urge all citizens to meet their obligations towards the municipality by paying for municipal services. History has proved that the municipality's performance relating to the annual spending of its budget has been outstanding throughout the years, a total of 98% of the capital budget was spent in the previous financial year and we are committed to improve thereon in the current year and the years lying ahead to accelerate service delivery.

I wish to highlight some of our recent outstanding achievements as well as some of our short term planned development initiatives/projects which is evident of our commitment and willingness to partner with our community and interest stakeholders to build and maintain our infrastructure, create job opportunities, develop skills and create an environment conducive to local economic development and growth. These achievements include;

- *Securing of water resources through the construction of a 15ML Desalination Plant.*
- *Successful completion of "Wolwedans" Housing Project.*
- *Construction of a Traffic Circle in Bill Jeffrey Road which eliminated historic traffic congestion at the Bill Jeffrey Road and Melkhout Street intersection.*
- *Securing of Blue Flag Status for two Beaches "Santos and Hartenbos".*
- *Establishment of a Municipal Court which is expected to effectively operate as from August 2012.*
- *Securing sufficient funds for the establishment of a Thusong Centre in one of our previously disadvantaged areas. The construction of the Thusong Centre will commence in April 2012.*
- *Hosting of the Dias Festival in February 2012.*
- *The retaining of the Buffalo Rally for the next three years by obtaining a Council resolution and signing of a Memorandum of Agreement.*
- *Hosting of a Sport Festival in 2012. This will be an annual event to boost our local tourism in off peak seasons.*
- *The reviving of the Goods Shed to stimulate SMME development. The opening of the Goods Shed was launched on 15 December 2011.*

Despite these successes, the municipality is still confronted with serious challenges which are further exacerbated by the extreme rapid economic changes at the global, regional, national and local levels which require of us to find new ways to sustain our economy, build our society, protect our environment and ultimately to eliminate poverty.

In this regard it remains critically important that we "*The entire contingent of the municipal workforce*" remain conscious of the fact that the successful implementation of the IDP would require of us to attain service delivery excellence in all our functional disciplines. Therefore we will have to intensify our efforts in implementing the projects identified in the IDP, hence the days of business as usual is gone and can be seen as history here at Mossel Bay Municipality.

I am, however, confident that Mossel Bay Municipality is committed and dedicated to meet and overcome the challenges associated with service delivery in our modern local government environment throughout the five year implementation timeframe of this Integrated Development Plan.

I am also proud to mention that this time around, we were able to improve on the levels of public participation in the IDP planning process. All 14 Ward Committees were established and walked the road with us throughout the public participation processes. The municipality also succeeded in establishing an IDP forum which is a further value adding mechanism during all the phases of drafting an IDP.

I would like to thank the Executive Mayor, Council and Ward Committee Members for their ongoing commitment to the building of a better future for all under difficult circumstances. I want to ensure all citizens of this beautiful town that the Municipality will strive towards the successful implementation of this plan to enhance the quality of life for us all.

Lastly I would like to thank the Speaker and the IDP team for their dedication, commitment and hard work for an effective and successful IDP process.

I am proud to present this insightful document to Council for perusal and approval, to the public for scrutiny and comments and to all government sector departments to acquaint themselves with our service delivery backlogs, challenges, special needs and developmental strategies which we without their intervention and cooperation will never be able to overcome and fulfill.

Municipal Manager
Dr. M Gratz

CHAPTER ONE: INTRODUCTION AND BACKGROUND

1. INTEGRATED DEVELOPMENT PLANNING DEFINED

Integrated development planning (herein referred to as IDP) is a process through which the municipality prepares a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) as an instrument for planning which lies at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP forms the framework and basis for the municipality's medium term expenditure framework, annual budget and performance management system, and seeks to promote integration by balancing the economical, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

It is important to note that the IDP ensures close co-ordination and integration between projects, programmes and activities, both internally between directorates and externally between stakeholders/vested interest groups and other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities. The IDP provides a full basket of services, as communities cannot be developed in a fragmented manner. As the key strategic plan of the Municipality, the priorities identified in the IDP should inform all financial planning and budgeting undertaken by the municipality.

1.1 What does the 3rd Generation IDP intend to achieve?

This IDP paves the way for socio, economic, infrastructure and institutional development for the next five years and is commonly referred to as "The 3rd Generation IDP". The 3rd Generation IDP seeks to attain:

- *stronger local ownership from both the political and administrative executive;*
- *greater visibility of government action within poor, underserved areas as well as the investment of financial and fiscal resources in such areas;*
- *the need for targeted investment. IDP's need to differentiate clearly between areas where government support and investment are mostly needed in comparison to areas which are fairly well serviced. 3rd Generation IDP's will expect from municipalities to develop further detailed plans (area/ward plans) for those where targeted investment is most needed.*

Hence this IDP is structured in such a manner to promote and enhance infrastructure and socio-economic development per individual ward. This in itself posed a new challenge to Mossel Bay which we could only bridge successfully by deepening the involvement of our local communities in local governance by involving all 14 ward committees and the community at large around key municipal processes such as the drafting of the IDP, budgeting and service delivery in general.

1.2 The IDP and Ward Plans

This IDP introduces a new dimension towards integrated planning and development which required the municipality to shift from the traditional holistic planning approach towards planning that is ward/community based. Ward Development plans were developed for each of the 14 wards and are available in electronic format as annexures to this IDP.

The Department of Local Government has introduced the concept of Neighborhood Development Planning which proposes a more innovative and practical approach of involving local communities in the planning and development of the areas/neighborhoods in which they live. Other than the ward plans, neighborhood/area plans cuts across ward boundaries to determine a neighborhood or area. Neighborhood Development Planning does three essential things. Firstly it provides a vision of what the

area/neighborhood should look like over a period of time, sets out clear development objectives, and proposes action plans/projects for implementation.

The first Neighborhood Development Plan which includes wards 1, 2, 3 and a portion of Ward 11 was successfully drafted in March 2012 based on the outcome of a three day workshop with the relevant ward committees and is included in this document in Chapter 7. Similar plans will be drafted in the next financial for all other areas in the order as outlined below. The current Ward Development plans will be used a baseline for the development neighborhood/area plans.

- Wards 13,9, and 12
- Wards 6 and 8
- Ward 10, and a portion of Ward 7 (Sonskyn Valleij).
- Ward 4 Reebok, Tergniet, Ward 5 including Toekoms and Portion of Ward 14 Greenhaven and Wolwedans
- Ward 11 only Dana Bay and Portions of Ward 7 Boggoms Bay and Vlees Bay
- Portions of Wards 7,5 and 14 : Rural Areas (Herbertsdale, Friemersheim, Ruiterbos, Brandwacht, Jonkersberg, Rietvlei, Buys Plaas,

1.3 Policy and Legislative Context

The IDP process is predominantly guided by various legislations, policies and guides which have to be carefully considered when the document is compiled. These policies, guides and legislative frameworks include amongst others as outlined in figure 1.3.1.

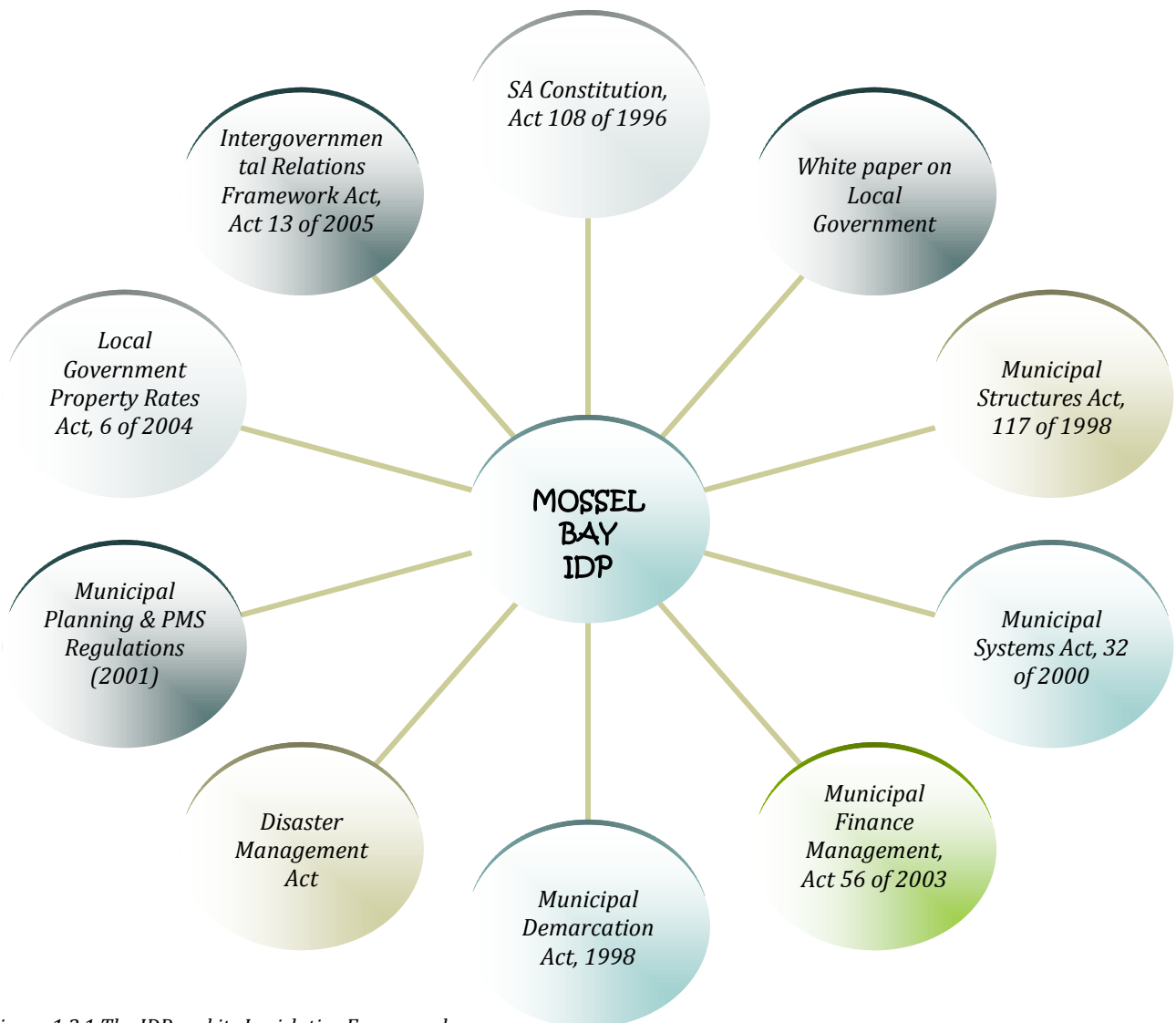


Figure 1.3.1 The IDP and its Legislative Framework.

1.3.2 Municipal Systems Act, 32 of 2000

This document highlights developmental issues and matters of the municipal area that need to be addressed during the next five years. The IDP was compiled in terms of the requirement of Chapter 5 of the Municipal Systems Act 32 of 2000.

This Act defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The plan should be strategic and inclusive in nature. The plan should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the municipality's resources and capacity, while forming policy framework on which annual budgets are based. The Integrated Development Plan must be compatible with national and provincial development plans and planning requirements.

1.3.3 Municipal Finance Management Act, 56 of 2003

This Act makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

1.3.4 LG: Municipal Planning and Performance Management Regulations (2001)

These Regulations make provision for the inclusion in the IDP of the following:

- *The institutional framework for the implementation of the IDP;*
- *Investment and development initiatives in the Municipality;*
- *Key performance indicators and other important statistical information;*
- *A financial plan; and*
- *A spatial development framework.*

1.3.5 Intergovernmental Relations (IGR) Framework Act, 13 of 2005

The Act recognises the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Therefore municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations.

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can only be attained if government across all spheres is committed towards the common goal of rendering quality services; hence the IGR Act seeks to enhance alignment between spheres of government.

Chapter 9 of this document deals with the alignment of Intergovernmental Strategic Objectives and highlights key priority projects and programmes that will be implemented within our municipal space during the five year cycle of this IDP.

CHAPTER TWO: PLANNING & PUBLIC PARTICIPATION

2. IDP AND BUDGET PROCESS

According to Section 28(1) of the Municipal System Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. The Process Plan and the schedule for IDP Public Participation Engagement Sessions were unanimously adopted by Council on 30 June 2011.

2.1 Purpose of the IDP Process Plan

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its Integrated Development Plan for the five year cycle (2012/2013-2016/2017) and the budget for the 2012/2013 financial year and the two outer years. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. It fulfills the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process was undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

2.2 The IDP Process summarised

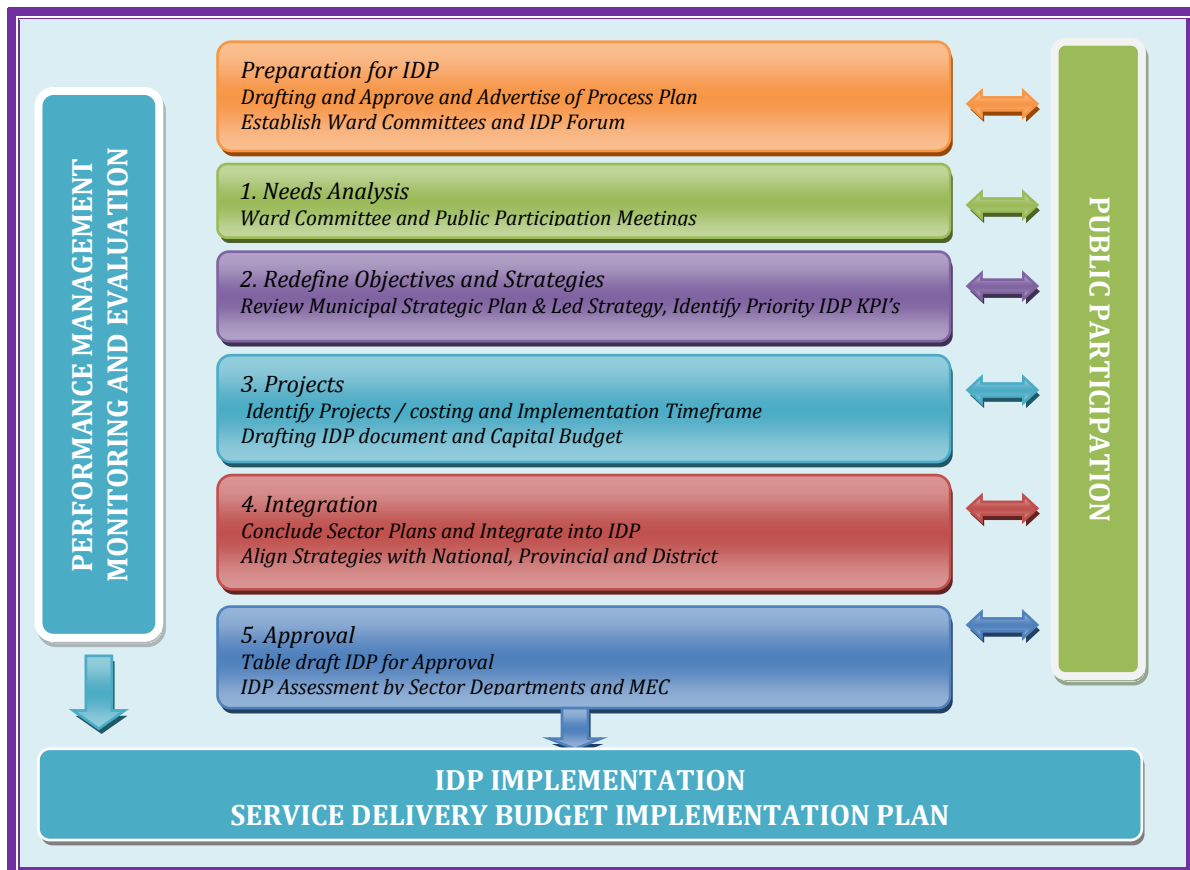


Figure 2.2.1 The IDP Process Summarised - Source: IDP and Budget Process Plan

2.3 Five (5) year IDP Cycle – Vision 2017



2.4 Public and Stakeholder Engagement in IDP Processes

2.4.1 Why Public Participation?

The Constitution of the Republic of South Africa, Act 108 of 1996, places an obligation on municipalities to encourage the involvement of communities and community organisations in the matters of local government. With the promulgation of the Municipal Systems Act, 32 of 2000, the attention of municipalities was focused anew on the need to encourage the involvement of communities in the affairs of the municipality. Through public participation the municipality is able to make development plans and render services that are more relevant to the needs and conditions of local communities. This in itself empowers local communities to have control over their own lives and livelihoods.

2.4.2 Process Flow for Public Participation in IDP and Budget Process

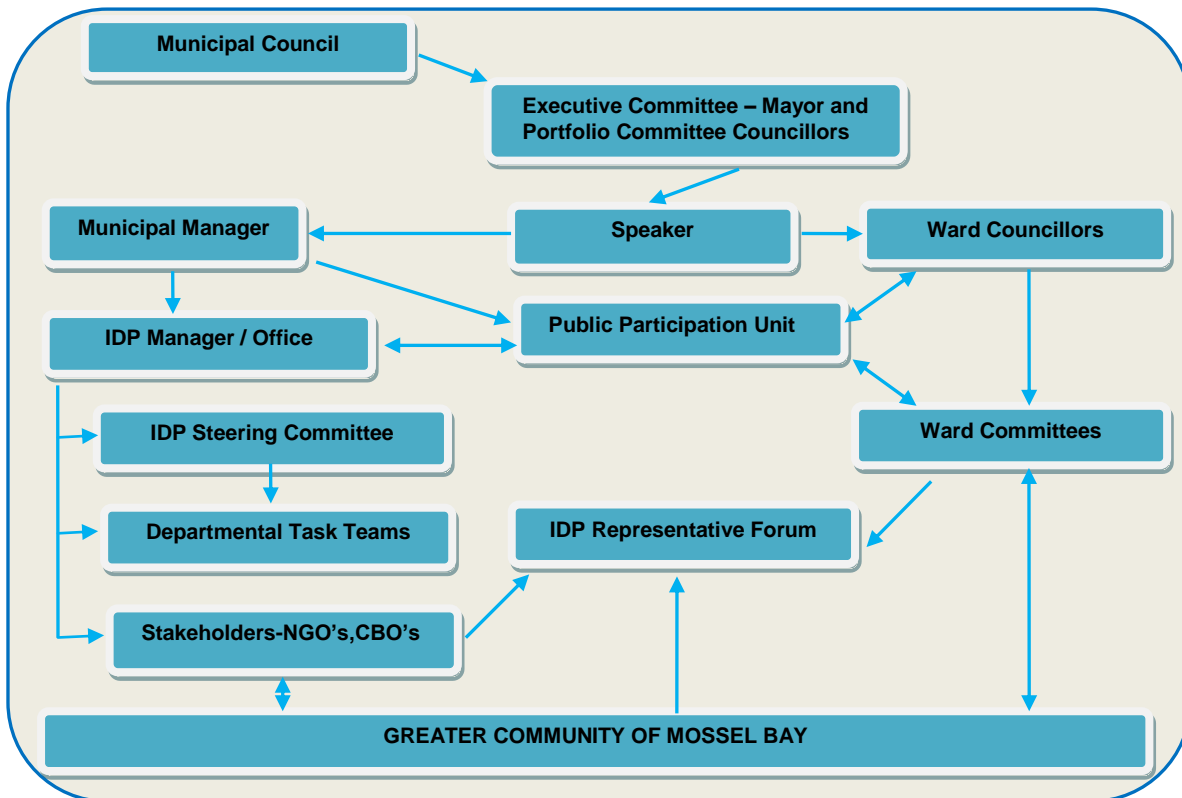


Figure 2.4.2.1 Process Flow for Public Participation in IDP and Budget Process

2.4.3 Self-Assessment on the Planning Process

A good participation process is characterised by commitment from the municipality and those from the community that participate in the process. All relevant stakeholders that have an interest in the IDP process were provided the opportunity to participate directly or through representation.

In order for the Integrated Development Planning process to be an activity that addresses the real needs of the people of the greater Mossel Bay, the municipality organised a number of engagements to ensure that its citizenry and those who have vested interest in Mossel Bay could shape the IDP according to their needs and interest. Invitations to communities and all stakeholders were communicated in time in all three official languages of the Western Cape by means of;

- *Publishing articles with dates of public engagement session in the local newspaper and Municipal newsletter.*
- *Dissemination of IDP educational flyers.*
- *Displaying of poster in all wards.*
- *Broadcasting on two regional radio stations.*
- *Loud Hailing.*

The Municipality's IDP and Budget processes are people-driven. It is informed by Ward-based planning, analysis of ward needs and priorities, and public and stakeholder engagements. Mossel Bay Municipality is committed to ensuring community participation in the interests of participative democracy at a local government level. The commitment to community participation is underpinned by adherence to the Municipal Systems Act and the Municipal Finance Management Act, which require municipalities to consult with local communities through appropriate mechanisms, processes and procedures. These include the piloting of a ward based planning approach through participation from all 14 Ward Committees during the community needs analysis and needs prioritisation phases.

Mossel Bay Municipality utilises its Ward Committees as the primary consultative structure with regard to planning. Three rounds of Ward Committee Meetings were conducted in all 14 Wards apart from the normal IDP Public Engagement Sessions.

The Municipality also for the first time successfully established an external IDP Forum which comprises of representatives from Government Sector Departments, Business, Non-Governmental Organisations, Community Organisations, Ward Committee Members, Councillors and selected officials. Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. The IDP Forum met on 27 September 2011 and serves as a platform for discussion, negotiation and decision-making between stakeholders on matters relating to service delivery and integrated development planning.

The Public engagement sessions were generally well attended except for some wards where the turnout was lower than expected. Although the outcome of this round of engagements shows an improvement in relation to previous years, the municipality, however, identified some shortcomings in the process that will definitely be attended to during the next IDP review process. The municipality is committed towards enhancing good relationships with its citizens and therefore intends to allocate more resources in mobilising the community to participate in municipal affairs.

Table 2.4.3.1 outlines the schedule of public participation engagement sessions held and the number of people in attendance as recorded by means of signed attendance registers.

Table 2.4.3.1 Schedule of IDP Public Participation Engagement Sessions held

<i>MOSSSEL BAY MUNICIPALITY: IDP PUBLIC PARTICIPATION ENGAGEMENT SESSIONS</i> <i>AUGUST – SEPTEMBER 2011</i>						
<i>Dates / 2011</i>	<i>Day</i>	<i>Time</i>	<i>Ward</i>	<i>Venue</i>	<i>Ward Councillor</i>	<i>Attendance Recorded</i>
15 August	Monday	18H00	1	Kwanonqaba Community Hall	N R Mzola	141
16 August	Tuesday	18H00	2	Kwanonqaba Community Hall	N P Jwili	105
18 August	Thursday	18H00	3	Asla Park Community Hall	T M N Mkayo	57
22 August	Monday	19H00	6	Voortrekker Hall	E Scheepers	25
23 August	Tuesday	19H00	4	Reebok Community Hall	K H Smit	20
25 August	Thursday	19H00	4	Brandwacht Community Hall	K H Smit	51
29 August	Monday	19H00	5	Great Brak Municipal Offices	J J Gerber	25
30 August	Tuesday	19H00	7	Herbertsdale Church Hall	J van der Merwe	69
01 September	Thursday	19H00	7	Sonskyn Vallei Community Hall	J van der Merwe	98
05 September	Monday	19H00	8	Mossel Bay Town Hall	N J Lodewyks	34
06 September	Tuesday	19H00	7	Boggoms Bay Community Hall	J van der Merwe	28
08 September	Thursday	19H00	9	D'Almeida Community Hall	E Meyer	94
12 September	Monday	19H00	10	Hartenbos Library Hall	P Terblanche	39
13 September	Tuesday	19H00	11	Asla Community Hall	P A Du Plessis	50
15 September	Thursday	19H00	11	Danabaai Community Hall	P A Du Plessis	49
19 September	Monday	18H00	12	Joe Slovo Community Hall	N P Malilwana	117
20 September	Tuesday	19H00	13	Indoor Sport Centre	S Moodie	48
21 September	Wednesday	19H00	14	Dene Prag Primary School : Ruiters bos	J C Bayman	113
22 September	Thursday	19H00	14	Greenhaven Community Hall	J C Bayman	74
26 September	Monday	19H00	14	Friemersheim Community Hall	J C Bayman	30
TOTAL NUMBER OF PEOPLE ENGAGED DURING 2011 IDP PUBLIC MEETINGS						1267



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Horizons

CHAPTER THREE: SITUATIONAL ANALYSIS

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Mossel Bay, such as poverty, unemployment and service delivery backlogs. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends, patterns and development challenges.

The aim of a situation analysis study is to identify the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken. The programmes and projects in this IDP are informed by this scenario.

3 MOSSSEL BAY SPATIAL ANALYSIS

The municipal area is 2007 sq km in size and includes the towns and / or settlements of Mossel Bay, Boggoms Bay, Brandwag, Buisplaas, D'Almeida, Dana Bay, Glentana, Fraaiuitsig, Friemersheim, Great Brak River, Hartenbos, Herbertsdale, Hersham, KwaNonqaba, Little Brak River, Outeniqua Beach, Reebok, Ruitersbos, Southern Cross, Tergniet and Vleesbaai.






Figure 3.1.1 Map of Mossel Bay Municipal area.

It is situated on the N2 approximately halfway between the coastal cities of Cape Town and Port Elizabeth. It is bordered by the Municipalities of George to the east, Langeberg to the west and Oudtshoorn to the north.

Its western boundary is the Gouritz River and its northern boundary the Outeniqua mountains. To the east it stretches to the Maalgate River. Mossel Bay's main economic activities are agriculture (aloes, cattle, citrus, dairy, ostriches, sheep, timber, vegetables and wine), fishing, light industry, petrochemicals and tourism.

3.2 MOSSSEL BAY MUNICIPALITY 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.

Internal Factors	<p style="text-align: center;"><i>Strengths</i> </p> <ul style="list-style-type: none"> • Relatively low crime rate • Port with good potential • Close Proximity to airport and National Road • Desalination Plant • Petro SA synthetic fuels plant • Holiday Mecca of Garden Route • Moderate climate • Good tourism potential • Good infrastructure • Good sports facilities • Good medical facilities • Good schools • Financially strong municipality with good financial systems • Stable Political Environment • Functioning of Ward Committees • Good Public Participation track record • Stable community • Rail Network • Fishing Industry 	<p style="text-align: center;"><i>Weaknesses</i> </p> <ul style="list-style-type: none"> • Rural areas and some poor communities still have gravel roads • Some roads not in good condition; potholes • Challenge regarding responsibility of management of Louis Fourie Road • Inadequate storm water drainage in some areas; • Frequent sewerage blockages • Ageing electricity infrastructure • Pressure on energy sources • Lack of available land for Integrated Human Settlements • Backyard dwellers / Housing shortage • Relatively far from major markets (Cape Town and Port Elizabeth) • Port too small for export purposes / accommodation of larger ocean liners; • Limited parking in CBD • Growing Informal Settlements • Limited public transport options • Mossel Bay harbour is not a port of entry
	External Factors	<p style="text-align: center;"><i>Opportunities</i> </p> <ul style="list-style-type: none"> • Many development opportunities • Retaining of Annual Buffalo Rally for next three years • Port Development (Waterfront) • Improve Public Transport (Tram Service) • Pinnacle Point Archaeological Discoveries • Institutionalisation of Annual Cultural and Sport Events (Diaz Festival and Sport Festival) • Capitalising on the Extended Public Works Programme • SMME Development

3.2 SOCIO-ECONOMIC GROUPS

Ward Committee Members were tasked to interview one individual from each Socio Economic group during the development of Ward plans to do a SWOT analysis of the various groups. Amongst the Ward Committee Members that cooperated an average of 15 people per group were interviewed.

Socio-Economic Groups	Challenges	Strengths	Weaknesses	Opportunities	Threats
<i>Mixed Youth (People aged 17-35)</i>	<i>Limited technical training and tertiary institutions. Access to funds to further tertiary studies. Limited bursary opportunities. Standard of Education at government schools and social and moral degrading at schools. Overcrowding of houses, limited/no privacy. Limited / No internet access and computer facilities at public libraries. Poor sport and recreational facilities.</i>	<i>Know their rights Technological incline Acquaint with computerised communication networks Computer Literate Educated – (Matriculated) Talented in sport, music, dance.</i>	<i>Some not matriculated – Early School Drop outs due to poverty and social ills. Financially dependent on parents Shortage of Skills Limited/ No Work Experience. No drivers license Lack of access to career information. Not informed about ABET classes.</i>	<i>Municipality and Private Sector must create opportunities for on the job training. Technical School to capacitate youth with skills Skills Development Programmes Recycling of refuse per ward for job creation. Subsidised drivers license Course Entrepreneurial training</i>	<i>Poverty stricken Families Unemployment Crime Addiction and Exposure to Alcohol and Substances HIV/AIDS Teenage Pregnancy Discriminatory affirmative action measures. Matric as minimum criteria for employment. Labour Brokers Child Labour</i>
<i>Unemployed People</i>	<i>Some have an average of two dependents to take care of. Children are malnourished Seasonal / casual job opportunities. Struggle to meet financial obligations</i>	<i>Physical strength and willingness to work. Have skills, Brick Laying, carpentry, Motor Mechanic, Painting, Welding etc.</i>	<i>Most have no equipment or tools to start own business Most of unemployed had 2 meals per day. Lack of administrative skills to write a CV. Do not have land. No innovative ideas on how to generate income.</i>	<i>Compile Skills Database for recruitment and training opportunities. Avail municipal land for community food gardens.</i>	<i>Recent decline in building and construction industry. High illiteracy level Domestic Violence HIV/AIDS Exploitation by Labour Brokers. Temptation to do crime to survive.</i>
<i>Self Employed People</i>	<i>Municipal policy on informal trading limit the unemployed to become entrepreneurial minded. Building and Health regulations make it difficult to run business from home. High rental in Central Business District or at Shopping Malls. Accessing loans to start or expand business</i>	<i>Varied Skills eg building, welding, electrical, etc. Semi Computer Literate. Minimum Cash Flow Have own houses Have vehicles and Drivers License.</i>	<i>Some lack entrepreneurial and business management skills Some lack budgeting and financial management and human relations skills.</i>	<i>Comprehensive business management and business marketing training course to be presented. Assistance from municipality on completion of tender documents.</i>	<i>Limited record / reputation of successful completion of previous jobs/projects. Compete against established companies. Escalating fuel prices influence profit margin.</i>

<p><i>Employed People</i></p>	<p>Taking care of extended family that is unemployed. Poor public transport facilities to and from work.</p>	<p>Educated, some up to tertiary level. Opportunity to further studies through bursaries offered by employer. Annual salary/wage increase. Contribution to pension / provident fund. Some have access to medical aid. Involvement in community organisations</p>	<p>Limited promotion and career development opportunities at current employers.</p>	<p>Need continuous training. Increase skills levy contribution. Avail land for middle income housing projects.</p>	<p>Global Economic meltdown can force business closure Retrenchment High Interest rate on loans and mortgage bonds. Sky rocketing house prices. Some apprentices are earning below industry rate, eg builders, painters Discriminatory affirmative action measures.</p>
<p><i>Disabled People</i></p>	<p>No preferential treatment at public places No disabled friendly buildings Too few car parking bays reserved for disabled at Shopping Centre's Discrimination in recruitment process. Limited job opportunities suitable for disabled people Poor health Services and facilities</p>	<p>Special Schools for the disabled Government disabled grant Varied of skills, music, art and craft Sport events for disabled Caring, respectful and loving society</p>	<p>Some suffered from low self esteem Some are lifelong dependent on parents Poor health condition Limited / no social support groups</p>	<p>Establish centre for disabled for networking, skills development Annual Sport Festival for disabled to give recognition and feeling of belonging in society</p>	<p>Crime Discrimination Prejudice</p>
<p><i>Elderly People</i></p>	<p>No preferential treatment at public places. Lack of government subsidised transport. Limited / No Home-based care service Limited All Pay and municipal pay points Rising municipal tariffs Limited old age homes Poor Services at Provincial Hospitals and Clinics Some have to take care of relatives and grand children. Admission at old age homes.</p>	<p>Healthy, varied skills eg crafts, sewing Retired Professionals Aware of their rights. Have own houses, some awaits title deeds. Well established old age homes. Monthly pension and government grants.</p>	<p>Disease problems, including cancer, diabetes, arthritis and heart disease. Limited / No social or extramural activities.</p>	<p>Establish an Art and Craft Centre for skills transfer to take place.</p>	<p>Crime Social ill society No respect and recognition of senior citizens.</p>

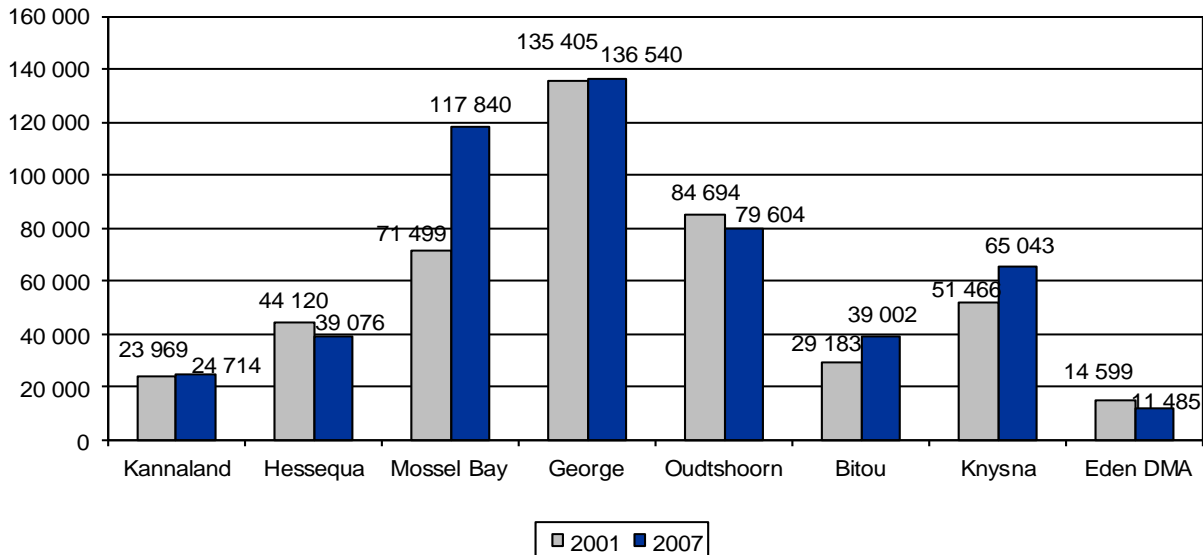
3.3 MOSSEL BAY MUNICIPALITY AT A GLANCE

This profile uses data primarily sourced from Statistics South Africa, Global Insight and administrative data from sector departments. The data sourced from sector departments are the most recent that is available. The latest survey data available at municipal level from Statistics South Africa is from the 2007 Community Survey and comparisons are also made with the 2001 Census.

Population					
	2001	2007	% Share	2001	2007
Total	71 499	117 843	African	22.8	41.6
Male	35 501	62 164	Coloured	48.4	37.9
Female	35 993	55 678	White	28.5	19.2
Dependency Ratio	48.7	45.8	Indian/Asian	0.4	1.2
Socio-economic indicators					
Education		2007			
Literacy rate 1(%)		81.1			
Health		2010			
Number of PHC facilities		15			
Crime (number of reported cases)		2006/07	2009/10		
Drug-related crimes		551	790		
Total sexual crimes		108	165		
Murder		35	39		
Poverty levels		2007			
Number of people accessing social grants		16 981			
		2010			
Number of indigent households		7 321			
Household income levels		2001	2009		
Number of households		21 264	26 786		
Annual income >R0 < R 18 000 (%share)		22.2	6.6		
Annual income >R18 000 < R42 000(% share)		25.9	10.0		
Unemployment rate (%)		2001	2007		
Total		24.9	20.9		
Male (% share)			44.5		
Female (% share)			55.5		
Labour concentration: Construction, Wholesale and retail trade and Community Services					
Access to Basic service delivery (% share of households)		2001	2007		
Formal dwellings		84.8	85.3		
Informal dwellings		12.1	10.8		
Electricity		90.4	95.3		
Flush toilets		91.0	95.3		
Water (piped water)		97.4	97.5		
Refuse removal (local authority/private)		90.0	94.6		
Economy		2001	2009		
GVA`R (R`m)		1 858	3 766		
Largest sector contributor to GVA`R in 2009: Manufacturing (28.7%), Finance (27.5%) and Trade (13.4).					
GVA`R growth rate (average %)		2001 - 2009			
Municipality		9.2			
District		5.8			

3.4 DEMOGRAPHICS

Figure 3.4.1 Comparison of Mossel Bay's Population to Eden District, 2001, 2007, 2010



Source: Stats SA, Community Survey 2007

Mossel Bay has the 2nd largest population in the Eden District with a population size of 117 840 in 2007 compared to 71 499 in 2001. The population grew on average by 8.7 per cent between 2001 and 2007 as compared to the district wide growth of 2 %. A population growth of this proportion is likely to place strain on existing backlogs and the municipality's ability to effectively service the community.

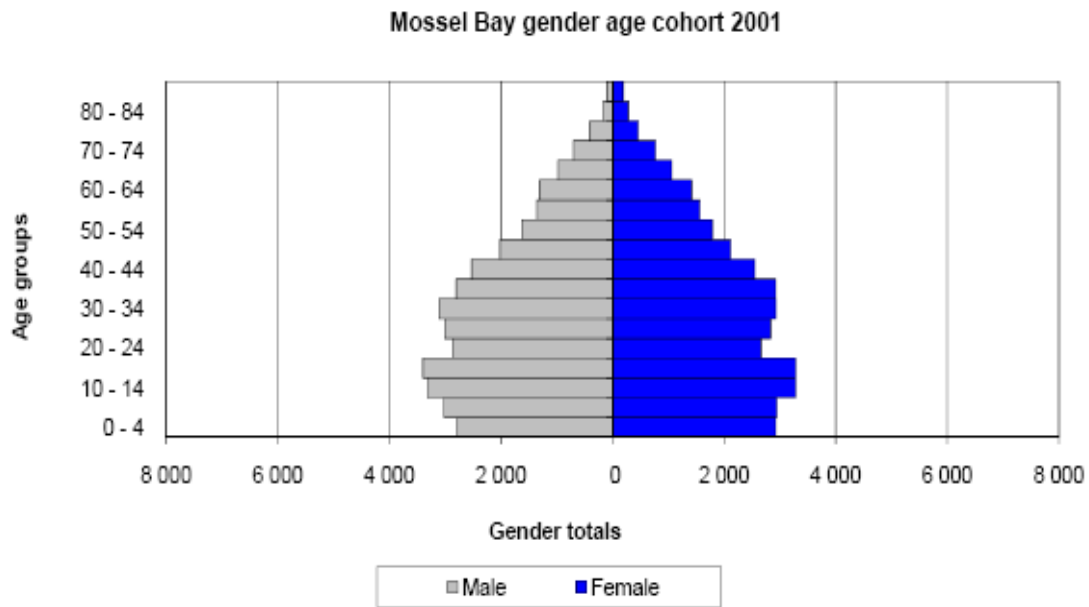
According to the population projections of the Department of Social Development, the population is expected to increase to 155 947 people by 2010 accounting for an average annual growth of 9.8 % from 2007.

3.4.2 Age and Gender Distribution

Figure 3.4.2.1 illustrates changes in Mossel Bay's population distribution by age and gender over the period 2001 to 2007. The analysis of the age and gender distribution of Mossel Bay Municipality will particularly highlight growth trends, the gender ratio, functional age categorisation and how the age distribution impacts dependency on the working population.

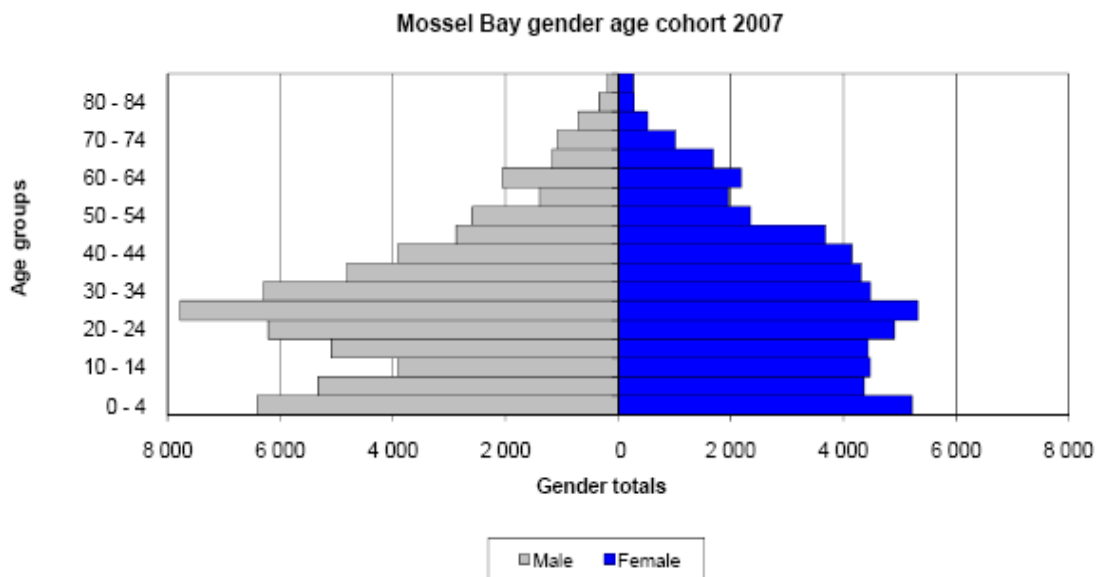
These statistics provide important insights into the age groups, where the bulk of the population is located and to target government, civil society and non-governmental programmes more effectively.

Figure 3.4.2.1 Mossel Bay population pyramids for 2001



Source: Stats SA, Census 2001 and Community Survey 2007

Figure 3.4.2.2 Mossel Bay population pyramids for 2007



Source: Stats SA, Census 2001 and Community Survey 2007

3.4.3 Age Distribution

The population is classified into three main groups namely: children (0 - 14 years); economically active population (15 - 64 years); and persons aged 65 years and older.

In 2001, Mossel Bay's population composition was as follows: children at 25.6 %, economically active population at 67.3 % and persons aged 65 and older at 7.2 % of the population. In 2007, Mossel Bay's population changed as follows: children at 25.2 %, the economically active population at 68.6 % and persons aged 65 and older at 6.2 % of the population. The youth's share of the total population changed from 33.7 to 37.8 % between 2001 and 2007. The combined share of children and youth's of the total population increased from 59.2 % in 2001 to 63 % in 2007.

Accordingly, the child dependency ratio lowered from 38 % in 2001 to 36.8 % in 2007 whilst the age dependency ratio lowered from 10.7 % to 9 % over the same period. The overall dependency ratio thus also lowered from 48.7 % in 2001 to 45.8 % in 2007.

Note: Children are defined as persons between aged 0-14 years.

3.4.4 Gender Distribution

The gender ratio in 2001 was 98.6 males per 100 females, which had changed to 111.6 males per 100 females in 2007. Overall there has been a shift in the gender distribution in Mossel Bay. In 2001, there were 49.7 % males to 50.3 % females. In 2007, this shifted to 52.8 % males to 47.2 % females creating a shift in the female dominance in 2001 to a male dominance in 2007. This is due to the fact that 26 663 (9.8 %) more men were living in Mossel Bay in 2007. Over this period, the female population also grew substantially with 19 685 persons (7.5 %) but at a slower rate than the men. Closer analysis of the population pyramid indicates a 12.7 annual average growth amongst the male youth population, which can be attributed to in-migration for economic purposes.

3.4.5 Population Groups

Understanding the racial groupings of a population provides valuable insights into changes in the historical human settlement and migratory patterns of a population. Population disaggregation provides insights into the level of access of the various racial groups to the labour force and government services. These dynamics hold implications for government planning, including the delivery of education, health, housing and basic municipal services.

Table: 3.4.5.1 Mossel Bay population groups, 2001 and 2007

Population group	2001	% Share 2001	% Share 2007	Average annual growth rate 2001 - 2007 (%)
African	16 301	22.8%	41.6%	20.1
Coloured	34 570	48.4%	37.9%	4.4
Indian or Asian	262	0.4%	1.2%	33.2
White	20 366	28.5%	19.2%	1.8
Total	71 499	100.0%	100.0%	8.7

Table 3.4.5.1 illustrates Mossel Bay's population distribution by race. In 2001, the largest population group was the Coloured racial group at 48.4 %, followed by the White racial group at 28.5 %. The African and Indian/Asian racial groups respectively accounted for 22.8 % and 0.4 % of the total population.

Between 2001 and 2007 the population of Mossel Bay experienced dynamic changes in a number of categories. The African racial group replaced the Coloured racial group as the largest population group;

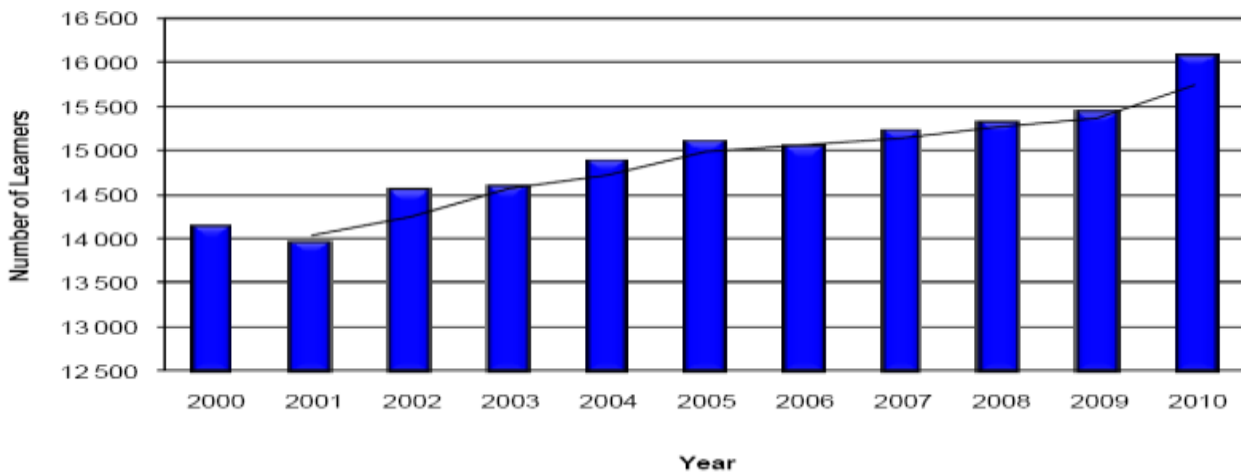
with the African racial group representing 41.6 % of the total population in 2007. The Coloured racial group share of the population reduced to 37.9 % whilst the White population's share reduced to 19.2 % of the total population in 2007. Representation by the Indian/Asian population in Mossel Bay is relatively small compared to the other population groups.

3.5 SOCIO-DEVELOPMENT

The indicators highlighted in this section attempts to provide some insight into the community's ability to transform itself in a manner, which improves the capacity to fulfill its aspirations. This section of the profile outlines some of the education, health, safety and security, household income, gender dynamics, as well as information on the number of individuals accessing social grants and the type of grants accessed within the Mossel Bay municipal area.

3.5.1 Human Development and Education

Figure 3.5.1.1 Educational enrolment of the Mossel Bay population 2000 and 2010



Source: Department of Education, 2010

Figure 3.5.1.1 shows the trends in enrolment numbers of learners residing in Mossel Bay municipal area. The total number of learners ranging from Grade R to 12 amounted to 16 0764 in 2010, inclusive of 39 learners registered with Special Education Needs (LSEN) schools. The number of learners (from Grade R to 12) enrolled in schools in the municipality increased by an annual average rate of 1.3 % from 14 125 learners in year 2000 to 16 076 learners in 2010.

In 2010, 5 498 learners (or 34.2 % of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. Grade R learner enrolment account for 21.2 % of the foundation phase. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 16.6 % from 2000 to 2010.

The primary phase (grades 4 to 7) recorded an enrolment figure of 5 284 learners (or 32.9 %) in 2010. Grades 4 and 5 experienced a decline in the number of learners from 2000 to 2010 whilst grades 6 and 7 experienced positive growth from 2000 to 2010. A total of 5 027 learners (31.3 %) of total learners enrolled in the secondary phases (grade 8 to 12) in 2010. Grade 8, 11 and 12 learners have recorded a drop in the number of learners from 2000 to 2010 whilst the number of learners for Grades 9 and 10 increased by annual average rates of 1.5 and 0.8 % respectively from 2000 to 2010.

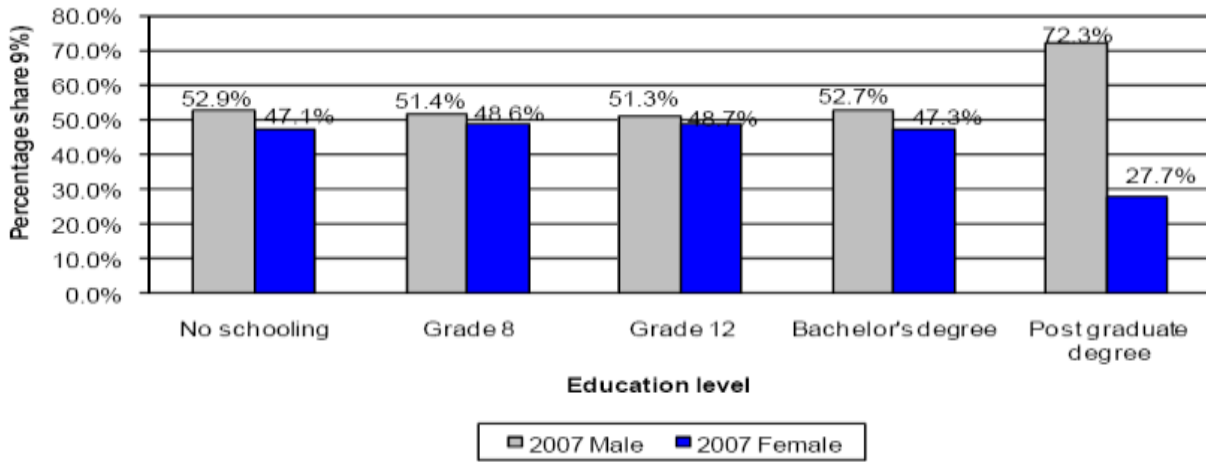
There were 12 no-fee schools, 22 section 21 schools and 5 section 20 schools in Mossel Bay municipal area in 2009. Sao Bras Secondary School is the only Dinaledi/MST School within Mossel Bay located in a

historically disadvantaged area that still faces multiple social challenges. Dinaledi Schools place an increasing focus on mathematics and science as part of the schooling curriculum, in an effort to improve the proficiency of students in mathematics and science; ultimately to flow into technical careers, a much needed skills set.

Mossel Bay has no special focus schools in spite of it having the second largest population in the district. The Southern Cape Further Education and Training College has a satellite office in Mossel Bay. The niche areas of the Mossel Bay FET College are Engineering and Information Technology. Courses offered include office administration, marketing, building and civil construction, engineering and related design, electrical infrastructure construction, information technology and science and manage assistant programmes.

3.5.2 Educational Attainment

Figure 3.5.2. 1 Educational attainment of the Mossel Bay population 2007



Source: Stats SA, Census 2001 and Community Survey 2007

The information on educational attainment was gathered from the responses of residents in the Mossel Bay Region in the 2007 Community Survey. Figure 3.6.2.1 compares the educational attainment profile of Mossel Bay's population in 2007.

The differences in the level of educational attainment are less prominent for Grade 8, Grade 12 and bachelor graduates. The most significant difference in the level of education between the males and females lies in tertiary education. Males account for 72.3 % of post-graduates and females account for 27.7 % post-graduates.

In 2007, 81.1 % of Mossel Bay' population was estimated to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

3.6 HEALTH

This section of the profile highlights the current health infrastructure, human resource capacity in the public health sector and burden of disease in the Mossel Bay municipal area.

3.6.1 Access to Health Facilities

Table 3.6.1.1 Access to Health Facilities

Municipality	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Eden District	0	4	36	11	24	6	1	82
Kannaland	0	0	3	0	2	1	0	6
Hessequa	0	0	5	2	3	1	0	11
Mossel Bay	0	0	4	5	5	1	0	15
George	0	2	8	1	5	0	1	17
Oudtshoorn	0	1	5	0	3	1	0	10
Bitou	0	1	3	2	1	0	0	7
Knysna	0	0	6	1	3	1	0	11
Eden DMA	0	0	2	0	2	1	0	5

Source: Western Cape Department of Health, 2010

In 2010, a total of 82 PHC facilities were located within the Eden District, of which 15 were located in Mossel Bay Municipality. The 15 PHC facilities comprise of 4 clinics, 5 satellite clinics, 5 mobile clinics and 1 district hospital. The clinics are located in the following areas within Mossel Bay Municipality: D’Almeida, Eyethu and Great Brak River. Satellite clinics are located in Brandwacht, Friemersheim, George Road, Hartenbos and Herbertsdale.

3.6.2 Human Resource Capacity

Table 3.6.2.1 Health Human Resource Capacity 2009 & 2010

Mossel Bay	2009	2010
Primary Healthcare Doctors	4	2
Number of Doctors at District Hospitals	6	8
Primary Healthcare - Professional Nurses	24	26
Number of Professional Nurses at District Hospitals	32	31

Source: Department of Health, 2010

Table 3.6.2.1 indicates that a total of 10 doctors and 57 professional nurses have been employed by the Department of Health to render health services to patients attending the PHC facilities in Mossel Bay. This total excludes health professionals employed within the private sector in the Mossel Bay municipal area.

3.6.3 Emergency Services

In the area of emergency services, the Eden District had 30 ambulances in their fleet, with a total of 11 ambulance stations in December 2009 spread across the district with one ambulance station located at Mossel Bay Hospital.

3.6.4 Underweight Birth's and Teenage Pregnancies

The national target for underweight births (<2 500 g) is under 10 %. The percentage of underweight births as a share of total deliveries was 1.5 % in 2001 and increased to 12.6 % in 2007, which is slightly above the national target. The number of teenage mothers in the same year accounted for 10.2 % of the total birthing deliveries in state-run medical facilities in Mossel Bay. The teenage delivery rate was 9 % in 2008/09 marginally higher than the district teenage delivery rate which was 8.9 % for that year. Teenage pregnancies have a negative implication for teenage girls which either have to interrupt or discontinue their schooling.

3.6.5 Burden of Disease

This section looks only at information on Anti-Retroviral and Tuberculosis Treatment and the immunisation rates in general, for TB Meningitis and measles.

3.6.5.1 HIV/AIDS and Tuberculosis

Table 3.6.5.1.1 Anti-Retroviral Treatment Patient Load (June 2010)

Municipality	ART Patient Load (June 2010)	Number of Anti- Retroviral Treatment (ART) Sites	Number of TB Clinics
Eden District	6,777	9	79
Kannaland Municipality	0	0	7
Hessequa Municipality	154	1	8
Mossel Bay Municipality	1197	1	15
George Municipality	2476	2	14
Oudtshoorn Municipality	591	1	13
Bitou Municipality	1004	1	7
Knysna Municipality	1355	3	10
Eden DMA	0	0	5

Mossel Bay has an anti-retroviral treatment (ART) patient load of 1 197 to one ART facility and 15 tuberculosis treatment facilities. After George and Knysna, Mossel Bay has the highest registered number of ART patients and the most TB facilities in the district.

3.6.5.2 Immunisation

Table: 3.6.5.2.1 Eden District Immunisation Rates for Children < 1

Category	2006/2007 Percentage Immunised	2007/2008 Percentage Immunised	2009/2010 Percentage Immunised
Fully Immunised			
Mossel Bay Municipality	106.2%	129.4%	109.4%
Eden DM Sub Total	95.8%	118.6%	107.9%
BCG (TB)			
Mossel Bay Municipality	118.9%	157.8%	116.7%
Eden DM sub Total	104.4%	129.8%	113%
Measles			
Mossel Bay Municipality	106.3%	133.8%	120.3%
Eden DM Sub Total	95.1%	120.1%	109.8%

The immunisation coverage for full immunisation increased from 106.2 % in 2006/07 to 109.4 % in 2009/10. The immunisation rate in Mossel Bay is higher than the average immunisation rate for the Eden District which is at 107.9 % in 2009/10.

3.6.5.3 TB Meningitis

The immunisation coverage for tuberculosis decreased from 118.6 % in 2006/07 to 116.7 % in 2009/10. The immunisation rate for tuberculosis in Mossel Bay is above the average immunisation rate for tuberculosis for the Eden District which is at 113 % in 2009/10.

3.6.5.4 Measles

Immunisation coverage for measles increased from 106.3 % in 2006/07 to 120.3 % in 2009/10. The immunisation rate for measles in Mossel Bay is above the average immunisation rate for measles for the Eden District which is at 109.8 % in 2009/10.

3.7 SAFETY AND SECURITY

Table: 3.7.1 Leading crimes committed within Mossel Bay Municipality between 2003/04 and 2009/10

Crime Category	April 2003 - March 2004	April 2004 - March 2005	April 2005 - March 2006	April 2006 - March 2007	April 2007 - March 2008	April 2008 - March 2009	April 2009 - March 2010
Contact Crime (Crimes Against The Person)							
Murder	49	49	41	35	45	30	39
Total sexual crimes	189	219	123	108	117	105	165
Property Related Crime							
Burglary at residential premises	1169	1202	715	593	560	483	626
Crime Heavily Dependent On Police Action For Detection							
Drug related crime	289	511	448	551	644	718	790
Driving under the influence of alcohol	205	283	269	321	371	455	496

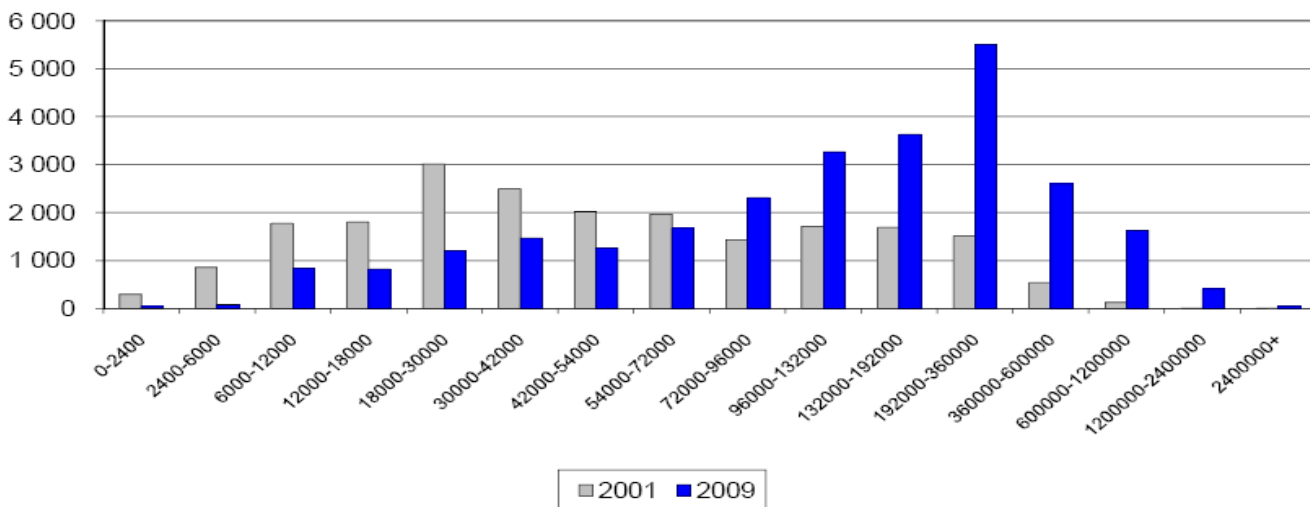
Source: SAPS, Crime Statistics

Table 3.7.1 shows the number of crimes within the selected crime categories that were reported to police stations located in Mossel Bay over the period 2003/04 and 2009/10. The number of contact crimes namely, murder and total sexual crimes decreased by an average annual rates of 3.7 % and 2.2 % respectively. Burglary at residential premises decreased significantly by an average annual rate of 9.9 % from 1 169 to 626 cases between 2003/04 and 2009/10. The number of burglaries has been decreasing throughout the 2003/04 – 2008/09 period but increased by 29.6 % from 2008/09 to 2009/10.

Drug related crime has increased significantly at an average annual rate of 18.3 % from 289 to 790 crimes over the same period. Mossel Bay continues to experience a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an average annual rate of 15.9 % from 205 incidents in 2003/04 to 469 in 2009/10.

3.8 Household Income

Figure: 3.8.1 Annual household income levels within Mossel Bay Municipality in 2001 and 2009



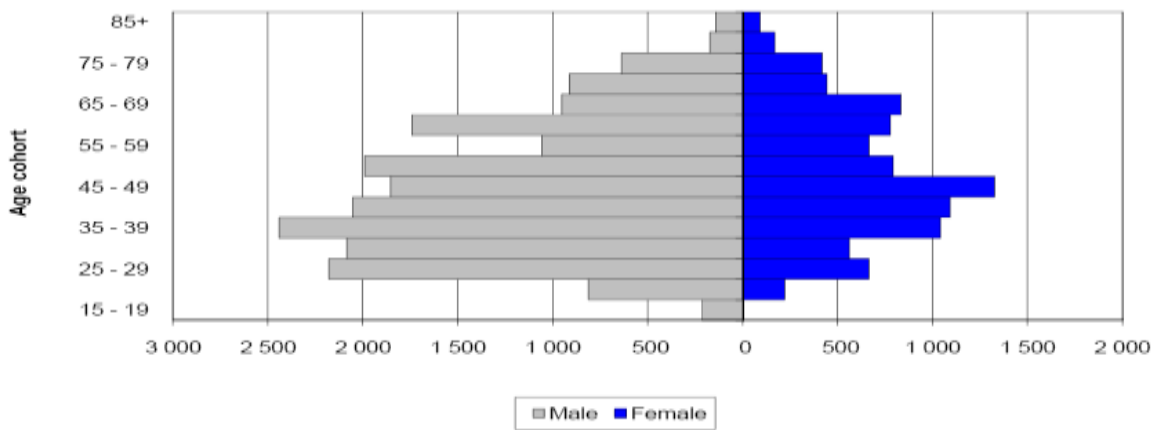
Source: Global Insight

* Note that the large number of unspecified or unresponsive households captured in the 2007 Community Survey, may be attributed to survey respondents being non-responsive due to the sensitive (personal) nature of questions regarding income and anomalies between the two data sets can be attributed due to the fact

Figure 3.8.1 shows the annual household income levels within Mossel Bay Municipality, 2001 and 2009. In 2001, 48.1 % of all households in Mossel Bay reported to have annual incomes of between R0 to R42 000. In 2009, 16.6 % of all households in Mossel Bay reported to have annual incomes of between R0 to R42 000. In 2001, households with an annual income of R18 000 - R30 000 accounted for the largest concentration (14.2 %) of households within an income category. In 2009, households with an annual income of R1 920 000 - R360 000 accounted for the largest concentration (13.6 %) of households within an income category.

3.9 GENDER AND AGE OF HOUSEHOLD HEADS

Figure 3.9.1 Gender and age profile of household heads in 2007



Source: Stats SA, Community Survey 2007

Figure 3.9.1, shows the number of household heads and their respective gender. Overall households in Mossel Bay were predominantly headed by males. The bulk of both male and female household heads are between the ages 25 - 55.

3.10 ACCESS TO SOCIAL GRANTS

Figure: 3.10.1 Social grants per category

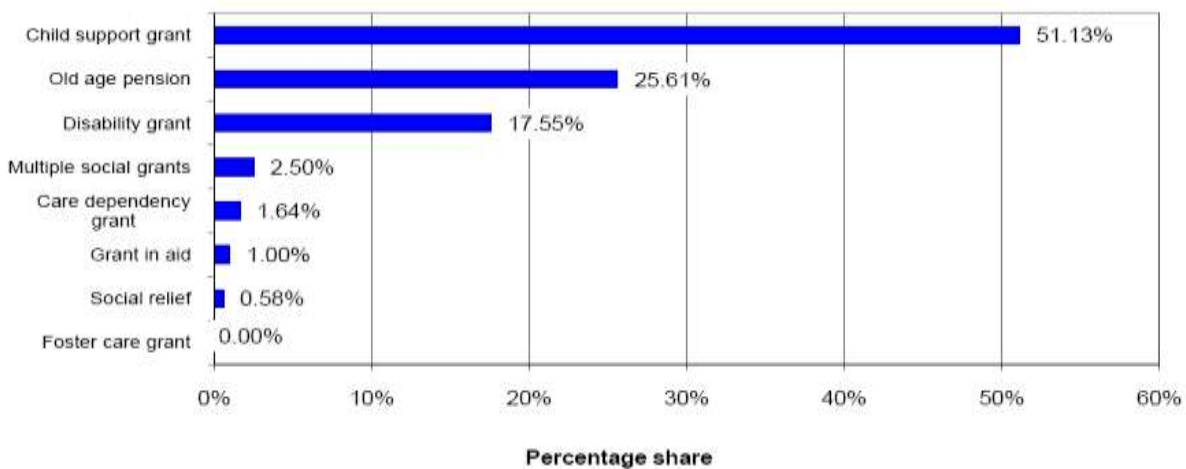


Figure 3.10.1 shows the distribution of social grants by category in Mossel Bay. There were 16 981 beneficiaries which accessed social grants in Mossel Bay in 2007. The child supports grant (51.1 %), old age pension (25.6 %) and disability grants (17.6 %) together account for 94.3 % of all social grants accessed.

Additional social support is offered by the municipality through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation and property rates. According to the Municipality, there were 7 321 indigent households registered as at September 2010.

3.11 LABOUR FORCE EMPLOYMENT STATUS

Table: 3.11 1 Mossel Bay Labour Force

Year	Employed	Unemployed	*Unemployment rate	Active labour force	**LFPR	***NEA	Potentially economically active population (15 - 65 yrs)
2001	22 153	7 261	24.7%	29 414	60.5%	19 172	48 586
2007	44 639	11 808	20.9%	56 447	69.4%	22 025	81 322
	12.4%	8.4%	-2.7%	11.5%	2.3%	2853	9.0%

Source: Stats SA, Census 2001 and Community Survey 2007

Table 3.11.1 shows the labour trends in Mossel Bay. The size of the labour force is determined by the potentially economically active population. The economically active people in the municipal area increased from 48 586 in 2001 to 81 322 in 2007, meaning that 32 736 more people could have been employed in the municipal area.

The labour force grew at an annual average rate of 11.5 % over the period 2001 to 2007, with the labour force participation rate (LFPR) increasing from 60.5 % in 2001 to 69.4 % in 2007.

One of the challenges of the economy is its ability to absorb entrants into the labour market. The number of employed increased from 22 153 in 2001 to 44 639 in 2007, meaning that 22 486 more people found employment over this period.

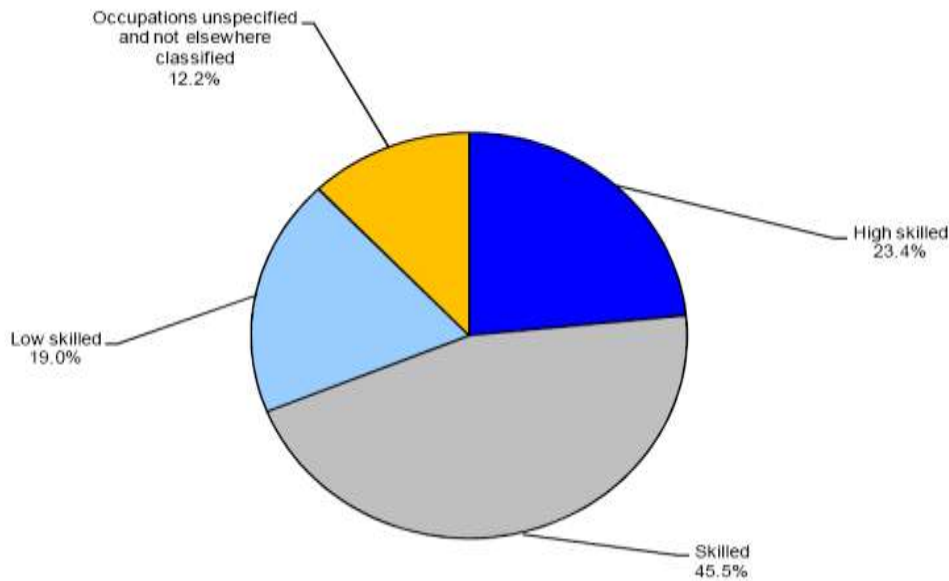
Employment grew at an average annual rate of 12.4 %, while the unemployment rate declined from 24.7 % in 2001 to 20.9 % in 2007. Although the trend in employment is encouraging, the data implies that the economy is unable to absorb and employ the full complement of the job market entrants and participants.

3.12 SKILL PROFILE OF LABOUR FORCE

Figure 3.12.1 below outlines the skills profile of the labour force in Mossel Bay. The labour force is classified into three main categories namely, high skilled, skilled and low skilled. In 2007, 12.2 % could not be classified by the Community Survey as either skilled, low skilled or high-skilled and are therefore unspecified.

In 2007, the skills composition of Mossel Bay's labour force was as follows; low skilled workers accounted for 19 % and skilled and high skilled workers accounted for 45.5 and 23.4 % respectively.

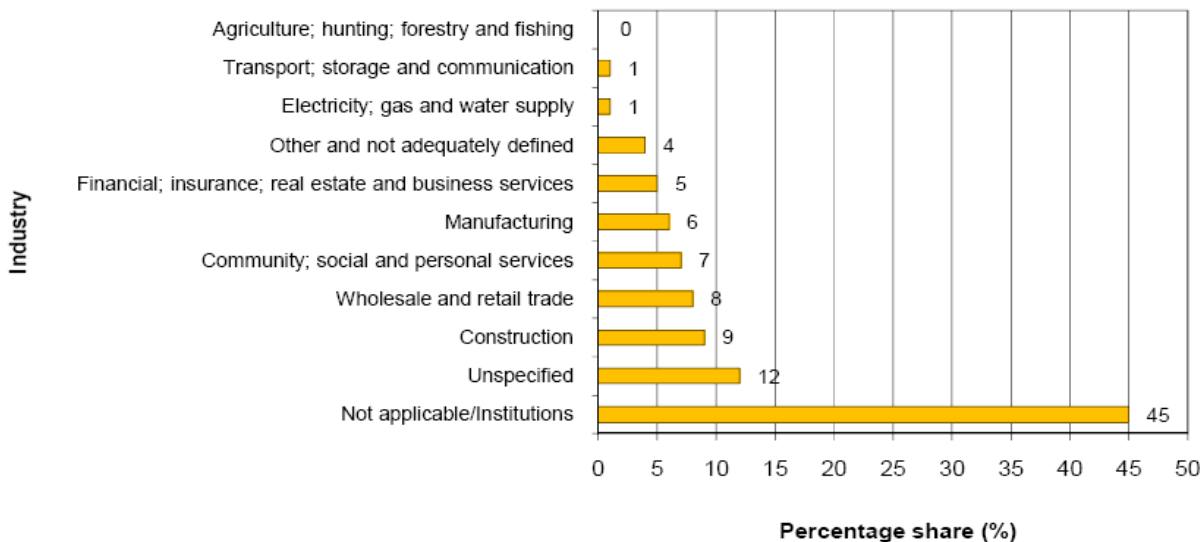
Figure: 3.12.1 Skill level of the employed in 2007



Source: Stats SA, Community Survey 2007

3.13 INDUSTRY EMPLOYMENT

Figure: 3.13.1 Contribution to employment by industry in 2007



Source: Stats SA, Community Survey 2007

Figure 3.13.1 shows the main sectors in which the labour force is most concentrated. A total of 44 639 workers were employed across the various economic sectors in 2007. The biggest employment contributors were: construction (9 %), wholesale & retail trade (8 %), community; social & personal services (7 %) and manufacturing (6 %). A significant percentage of survey respondents were recorded as not applicable/institutions (45 %) and unspecified (12 %), which hampers planning for labour absorption initiatives.

3.14 UNEMPLOYMENT BY GENDER

Table: 3.14.1 Unemployment by gender

Mossel Bay Municipality	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
Gender			
Male	15.6	59.8	44.5
Female	28.9	40.2	55.5

Source: Stats SA, Census 2001 and Community Survey 2007

In 2007, the unemployment rate for males was 15.6 % with a 44.5 percentage share of the unemployed. The unemployment rate for females was significantly higher at 28.9 % but the percentage share of the unemployed lower at 55.5 % as females accounted for a smaller portion of the labour force. Males' share of the total labour force accounted for 59.8 % and the females accounted for the remaining 40.2 %.

3.14.2 Racial profile of unemployment

Unemployment in Mossel Bay was concentrated within the African population. The African population group has the highest unemployment rate of 28.8 % in 2007 and account for 47.3 % of the total labour force and 65.3 % of the unemployed.

Table: 3.14.2.1 Racial profile of unemployment in 2007

Mossel Bay Municipality	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
Population Group			
African	28.8	47.3	65.3
Coloured	17.9	35.6	30.4
Indian and Asian	10.2	0.8	0.4
White		16.2	3.9

Source: Stats SA, Census 2001 and Community Survey 2007

The Coloured workers experienced the second highest unemployment rate of 17.9 %. The group represents 35.6 % of the total labour force and also the second highest share (30.4 %) of the unemployed. The White population group accounted for the lowest unemployment rate of 5.1 % amongst the three largest population groups (African, Coloured and White) of the total labour force. The group also accounts for the second lowest share (3.9 %) of the unemployed.

3.14.3 Unemployment by age group in 2007

Table 3.14.3.1 Unemployment by age group in 2007

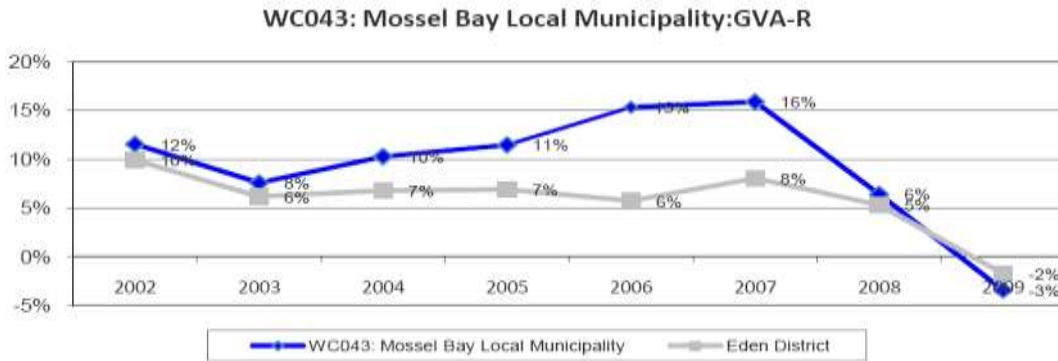
Mossel Bay Municipality	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
Age			
15-19	42.6	5.1	10.3
20-24	26.5	14.5	18.4
25-34	23.8	36.1	41.1
35-44	15.4	25.4	18.7
45-54	12.3	13.8	8.1
55-65	14	5.2	3.5

Source: Stats SA, Community Survey 2007

Table 3.14.3.1 shows the unemployment by age cohorts. The highest unemployment rate (42.6 %) in 2007 was amongst those persons aged 15 – 19 years. Although, the age group 15-19 years recorded the highest unemployment rate they only represent 5.1 % of the total labour force and 10.3 % of the unemployed. Contrastingly, those persons aged 25 – 34 which had the third highest unemployment rate (23.8 %) makes up the largest portion (36.1 %) of the labour force and hence the largest share (41.1 %) of the unemployed.

3.15 ECONOMIC GROWTH

Figure 3.15.1 Comparison of Mossel Bay’s economy growth rates to Eden District growth rates, 2001 - 2009



Source: Western Cape Provincial Treasury calculations based on Global Insight data

Mossel Bay Municipality’s total regional gross value added in the region (GVA-R) 12 accounted for 22.9 % of the district’s economy, making it the second largest economy in Eden District in 2009. Figure 3.16.1 shows that Mossel Bay’s economy is growing at a faster rate than the Eden regional economy in each year over the period 2001 to 2008 with the exception in 2009. Mossel Bay’s economy grew at an average annual rate of 9.2 % over the period 2001 to 2009 compared to the district’s average annual growth rate of 5.8 %. The effect of the global financial crisis has caused both the Mossel Bay and Eden regional economies contracting by 3.4 % and 1.7 % respectively in 2009.

3.16 SECTOR GROWTH AND CONTRIBUTIONS

Table: 3.16.1 GVA-R value of economic sectors at 2005 prices

Mossel Bay Municipality	GVA-R Constant 2005 prices (R1 000) - 2001	GVA-R Constant 2005 prices (R1 000) - 2009	Average Annual Growth Rate: 2001 - 2009
Agriculture	110 217	131 357	2.2%
Mining	27 355	23 597	-1.8%
Manufacturing	623 730	1079 920	7.1%
Electricity	65 975	149 817	10.8%
Construction	82 612	329 818	18.9%
Trade	236 909	505 630	9.9%
Transport	85 379	207 427	11.7%
Finance	392 478	1034 444	12.9%
Community Services	233 834	304 260	3.3%

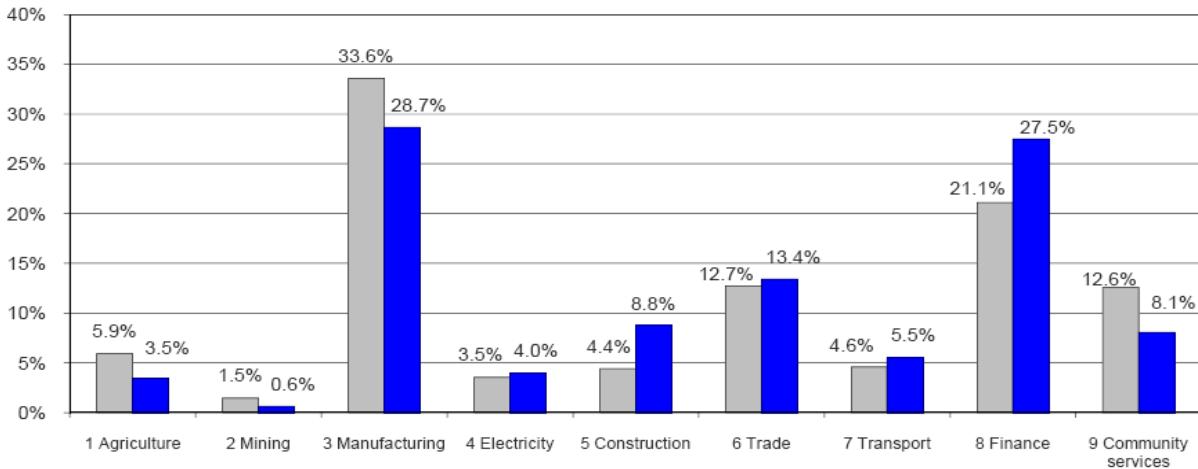
Source: Western Cape Provincial Treasury calculations based on Global Insight data

Table 3.16.1 shows sectoral contribution to Mossel Bay’s GVA-R in 2001 and 2009 and the growth over the period. The table depicts the sectoral contributions of the nine identified sectors as per Provincial Treasury’s analysis (Primary/Secondary) and does not represent the entire make-up of the total GVA-R for the Mossel Bay region.

The construction sector within Mossel Bay experienced the sharpest average annual growth over the 2001 to 2009 period at 18.9 %, followed by finance & business services, catering & accommodation

sector at 12.9 % and transport at 11.7 %. The mining sector contracted by 1.8 % over the same period in relation to other sectors.

Figure: 3.16.2 Sector percentage contribution to Mossel Bay's economy



Source: Western Cape Provincial Treasury calculations based on Global Insight data

Figure 3.16.2 shows the percentage contribution of each broad sector to Mossel Bay's economy over the period 2001 and 2009. The three largest sectors in 2008 were: manufacturing (28.7 %); finance and business services (27.5 %); and trade (13.4 %).

The manufacturing sector's contribution to the local economy decreased from 34.7 to 28.7 % between 2001 and 2009, whilst the finance sector's contribution increased from 21.1 to 27.5 % and the trade sector's contribution changed from 12.7 to 13.4 % over the same period. The community services sector's contribution decreased from 12.6 to 8.1 % between 2001 and 2009.

3.17 DWELLINGS

Figure: 3.17.1 Dwelling type occupied by households in Mossel Bay

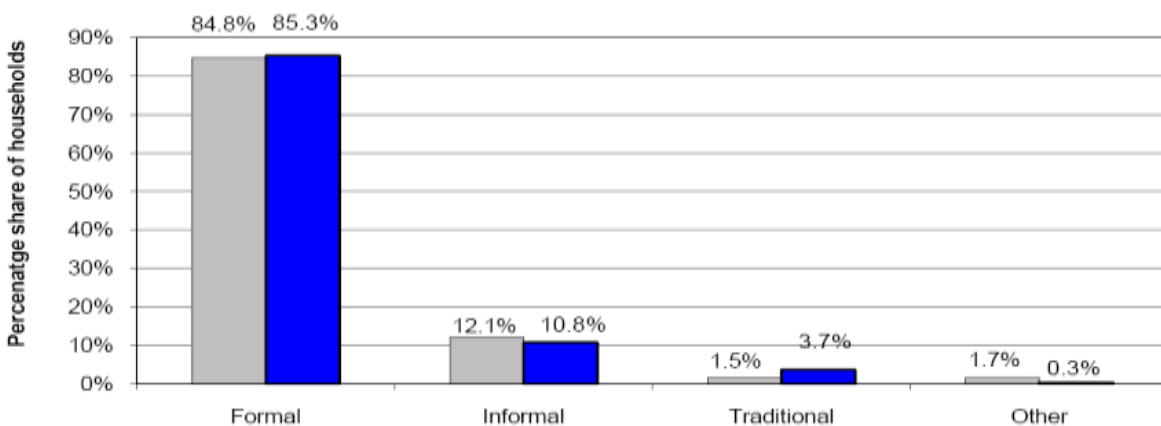


Figure 3.17.1 shows the various dwellings per type in Mossel Bay Municipality for 2001 and 2007. There are four main categories of dwellings: formal, informal, traditional dwelling/hut/structure made of traditional dwellings and other. The share of formal dwellings increased from 84.3 % in 2001 to 85.3 % in 2007. On the other hand, the share of informal dwellings decreased over the reporting period from 12.1 % in 2001 to 10.8 % in 2007. Traditional dwellings share changed from 1.5 to 3.7 % whilst other dwellings' share reduced from 1.7 to 0.3 % over the same period.

3.18 ENERGY

Table: 3.18.1 Main type of energy/fuel used for lighting by households

Energy sources	% share of households 2001	% share of households 2007
Electricity	90.4%	95.3%
Gas	0.1%	0.2%
Paraffin	2.6%	3.0%
Candles	6.7%	1.3%
Solar	0.1%	0.2%
Other	0.1%	0.0%
Total	100.0%	100.0%

Source: Stats SA, Census 2001 and Community Survey 2007

Table 3.18.1 shows the different sources of energy used for lighting by households in Mossel Bay municipality in 2001 and 2007. In 2001, electricity was the main source of energy for lighting purposes as it was used by 90.4 % of households. There after followed candles and paraffin which were used by 6.7 % and 2.6 % of households respectively. In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 95.3 % of households. The percentage of households that used candles and paraffin lowered to 1.3 % and 3 per cent of households respectively in 2007.

3.19 SANITATION

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. Table 3.20.1 shows the type of sanitation facilities available to households in Mossel Bay in 2001 and 2007.

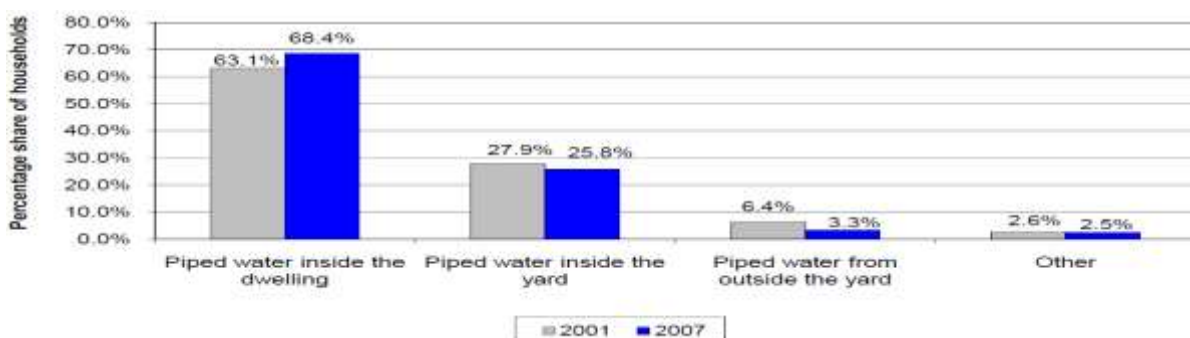
Table: 3.19.1 Main toilet facility used by households

Toilet facilities	% share of households 2001	% share of households 2007
Flush toilet (connected to sewerage system)	79.2%	88.5%
Flush toilet (with septic tank)	11.8%	6.8%
Dry toilet facility	0.0%	0.1%
Pit toilet	3.8%	0.9%
Chemical toilet	0.1%	0.0%
Bucket toilet system	1.2%	0.4%
None	3.9%	3.2%
Total	100.0%	100.0%

In 2001, 91 % of households had access to flush toilets (connected to sewerage/septic tank) whilst 3.8 % of households did not have access to sanitation and 3.8 % of households made use of pit toilets in 2007. In 2007, 95.3 % of households had access to flush toilets (connected to sewerage/septic tank). Although there had been an improvement to access to sanitation, 3.2 % of households still did not have access to sanitation in 2007. The use of the bucket latrine system was lowered as 0.4 % of households utilised the bucket latrine system.

3.20 WATER

Figure 3.20.1 Main source of water used by households 2007



Access to safe and potable water is a service delivery priority as it affects the wellbeing and health of humans. Figure 13 shows the various types of water sources available to households in Mossel Bay in 2001 and 2007. Access to potable water in Mossel Bay was the norm, with 97.4 and 97.5 per cent of households with access to potable water in both 2001 and 2007.

There has been a significant proportional increase in the percentage of households that have access to piped water inside the dwelling from 63.1 to 68.4 % of households between 2001 and 2007. The percentage share of households in Mossel Bay accessing alternative water sources changed marginally from 2.6 to 2.5 % between 2001 and 2007.

3.21 REFUSE REMOVAL

Table 3.21.1 Main source of refuse removal services, 2001 & 2007

Refuse Removal	% share of households 2001	% share of households 2007
Removed by local authority at least once a week	89.9%	94.4%
Removed by local authority less often	0.1%	0.1%
Communal refuse dump	0.9%	2.0%
Own refuse dump	8.5%	2.6%
No rubbish disposal	0.5%	0.9%
Total	100.0%	100.0%

Source: Stats SA, Community Survey 2007

Refuse removal is mainly delivered by municipalities themselves unless it is being outsourced to a private company. Refuse removal services by local authority/private company is the leading source of refuse removal for households in Mossel Bay Municipality at 90 % in 2001 and 94.5 % in 2007. The households that use their own refuse dump share decreased from 8.5 % in 2001 to 2.6 % in 2007. The households that did not have access to refuse removal remained below 1 per cent of the total households in 2001 and 2007.

3.22 ROADS

Table: 3.22.1 Mossel Bay Roads, 2010

Category	Kilometers			Proportional Distribution		
	Surfaced	Gravel	Total	Surfaced	Gravel	Total
National	58.28	0	58.28	100.0%	0	100.0%
Trunk	56.4	0	56.4	100.0%	0	100.0%
Main	90.95	49.9	140.85	64.6%	35.4%	100.0%
Divisional	37.66	302.41	340.07	11.1%	88.9%	100.0%
Minor	10.67	297.03	307.7	3.5%	96.5%	100.0%
Total	253.96	649.34	903.3	28.1%	71.9%	100.0%

Source: Department of Transport (WC)

The total roads area covered in Mossel Bay Municipality amounts to 903.3 kilometres. The total amount of roads comprise of 253.96 (28.1 %) kilometres of surfaced roads and 649.34 (71.9 %) kilometres of gravel roads.

CHAPTER FOUR: GOVERNANCE AND ADMINISTRATION

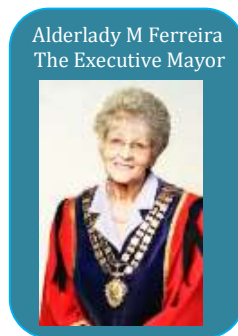
4. POLITICAL GOVERNANCE & MUNICIPAL STRUCTURAL ARRANGEMENTS

Mossel Bay Municipality is a category B Municipality. It has an Executive Mayoral System combined with a ward participatory system. The delimitation of municipal boundary exercise which was undertaken prior to the 2011 Local Municipal Elections divided the Mossel Bay Municipal area into fourteen (14) wards, (two (2) additional wards were determined, hence the number of seats of the Town Council has increased from 23 to 27 seats. Fourteen of these seats are for elected representatives and 13 for proportional representatives based on a formula related to the number of votes that each political party receives in the elections.

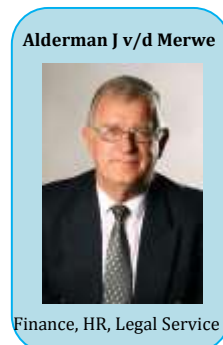
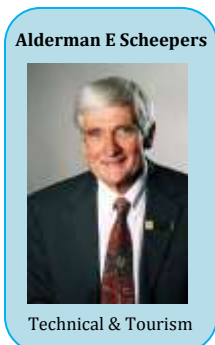
The Council has an Executive Mayor as well as Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and five full time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. In terms of Sections 79 and 80 of the Municipal Structures Act 117 of 1998 Mossel Bay Municipal Council has established five sub-committees to assist Council in carrying out its responsibilities and mandates. These Standing Committees / Portfolios are as follows and have meetings every month apart from the monthly Council meetings:

- *Technical Services & Tourism*
- *Financial, Human Resource and Legal Services*
- *Social Services and Local Economic Development*
- *Housing*
- *Community Services*

4.1 THE EXECUTIVE MAYORAL COMMITTEE



Full Time Portfolio Councillors: Chairpersons of Section 79 Committees



The key role of Council in the current structure is to focus on legislative, participatory and oversight roles. Its principle and most substantive role is therefore that of a lawmaker. The other key role is to facilitate political debate and discussion. The executive function is delegated to the Executive Mayor and the Mayoral Committee who assist the Executive Mayor in fulfilling the day-to-day decision-making and operational oversight role.

The functions of the Portfolio Committees include, inter alia:

- Formulation of policies for their respective functional areas.
- Monitoring and evaluation of performance for their respective functional areas.
- Public Interface and making recommendations to the Executive Mayor.

4.2 Composition of Council after 2011 Local Municipal Elections

Political Party	Number of Councillors	Gender		Council Executive	Name of Councillor	Political Party
		Male	Female			
DA	16	10	6	Executive Mayor	Alderlady M Ferreira	DA
ANC	10	3	7	Deputy Executive Mayor	Clr. H Levendal	DA
ACDP	1	0	1	Speaker	Alderman K Smit	DA
Total	27	13	14			

Note: Details and photo's of all other Councillors are available on our website www.mosselbay.gov.co.za

4.3 Municipal Systems Act Section 53 Role Clarification

Section 53 of the Municipal Systems Act 32 of 2000 stipulates, inter alia, that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined.

Municipal Council	Executive Mayor	Mayoral Committee
<ul style="list-style-type: none"> • Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights. • Is a tax authority that may raise property taxes and service levies • Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. • Individual councillors or officials can delegate responsibilities and duties for the purposes of fast and effective decision making. • Must strive towards the constitutional objects of local government; • Must consult the community with respect to local government matters; and • Is the only decision maker on non-delegated matters such as the approval of the IDP and budget. 	<ul style="list-style-type: none"> • Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. • Is the social and ceremonial head of the Municipality • Must identify the needs of the Municipality and must evaluate progress against key performance indicators. • Is the defender of the public's right to be heard • Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and • Performs the duties and exercises the responsibilities that were delegated to him/her by the Council. 	<ul style="list-style-type: none"> • Its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee. • Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee. • Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an extension of the office of Executive Mayor and • The committee has no powers on its own – decision making remains that of the Executive Mayor.

4.4 EXECUTIVE MANAGEMENT TEAM



The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. She is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of executive managers appointed in terms of Section 57 of the Municipal Systems Act, 32 of 2000.

Municipal Systems Act 32 of 2000(MSA) Section 56 Appointees



4.4.1 Functional Disciplines per Directorate

Electricity Distribution	Town and Regional Planning	Cleansing Services	Budget	Administration Support	Marketing
Street Lighting	Spatial Development	Environmental Health	Credit Control	Council Support	Media Relations
Water Provision	Human Settlement	Community Safety	Cash Flow Management	Telephone Switchboard	Publications
Stormwater	Land use Planning	Fire and Rescue Services	Loans	Cleaning & Gardening	Bid Evaluation
Roads & Streets	Rezoning	Library Services	Investments & Evaluations	Security Services	Strategic Support Services
Project Management	Departures	Welfare Development	Income	HR Management	
Telemetry Services	Subdivisions	Sport and Recreation	Expenditure	IDP and PMS	
Pump Stations	Approval of Building Plans	Law Enforcement	Supply Chain Management	Employment Equity	
Fleet Management	Building Inspections		Information Technology	Youth Development	
Sewerage	Environment			Social Services & LED	
	Property Administration			Tourism Development	
	Contract Administration and Management			Ward Committees	
	Project Management			Public Participation	

Note: The Individual Performance Agreements of the Municipal Manager and Section 56 Employees are available on our website www.mosselbay.gov.co.za

4.5 GOOD GOVERNANCE

4.5.1 Anti-corruption and Fraud Prevention Interventions

Mossel Bay Municipality views the commission of acts of corruption, fraud and theft by officials and Councillors with utmost seriousness and has therefore adopted a Fraud and Corruption Prevention Policy. The commission of such acts, or the attempt to commit such acts, is a criminal offence and necessitates action in response to it. Mossel Bay Municipal Council and its Executive Management responded unanimously by signing an anti-corruption integrity pledge on 28 July 2011 as a commitment towards the practice of clean ethical governance and management of the municipality and its affairs.



The Executive Mayor, Councilors and Section 57 Employees at the signing of the Anti-corruption integrity pledge.

4.5.2 Objectives of the Fraud and Corruption Prevention Policy

- *To develop and foster a climate within Mossel Bay Municipality where all employees strive for the ultimate eradication of fraud, corruption, theft and maladministration by means of the application of the full spectrum of both pro-active and re-active measures at their disposal, and strive actively to gain the support of the public in this endeavor.*
- *Setting the stance of the Municipality to fraud as well as reinforcing existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft and maladministration where these dishonest acts persist.*
- *To manage the susceptibility to risk with a view to reducing it and to raise the level of fraud awareness amongst employees and other stakeholders.*
- *To communicate the Municipality's commitment to eliminate fraud and that the Municipality supports and fosters a culture of zero tolerance to fraud and all its activities. Through this policy, the Municipality undertakes to combat all forms of fraud and corruption as well as to remain proactive in the fight against fraud.*



Municipal Head Quarters: 101 Marsh Street, Mossel Bay

4.6 APPROVED AND VACANT POSTS

Posts per Occupational Category			
Occupational Category	Approved	Filled	Vacant
Top Management	6	6	0
Senior Management / Sub Directors	30	22	8
Professionals / Specialist / Middle Management	51	39	12
Skilled Technical / Junior Management / Supervisors	244	194	50
Semi-Skilled and Discretionary Decision Making	240	167	73
Unskilled	504	404	100
Total	1075	832	243
Post Per Functional Area / Directorate			
Directorate	Approved	Filled	Vacant
Municipal Manager	5	4	1
Technical Services	393	308	85
Development and Planning	61	37	24
Community Services	429	439	80
Financial Services	95	74	21
Corporate Services	92	60	32
Total	1075	832	243

4.7 ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

<i>Policies, Service Delivery Improvement Plans, Technological Systems</i>	<i>Status</i>	<i>Directorate Responsible</i>
Delegations of Power	Approved by Council	Executive Management
Performance Management Policy Framework	Approved by Council	Corporate Services
Employment Equity Plan 2009-2014	Approved by Council	Corporate Services
Organizational Structure (Macro and Micro Structure)		Office of the Municipal Manager
Employee Reward and Recognition Policy	Approved by Council	Corporate Services
Staffing Policy	Approved by Council	Corporate Services
Employee Assistance Policy	Approved by Council	Corporate Services
HIV/AIDS Policy	Approved by Council	Corporate Services
Youth, Gender, Disability Policy	Approved by Council	Corporate Services
Language Policy	Approved by Council	Corporate Services
Indigent Policy	Approved by Council	Financial Services
Information Technology Policies	Approved by Council	Financial Services
Credit Control Policy	Approved by Council	Financial Services
Skills Development Plan (WSP)	Approved by Council	Corporate Services
Occupational Health and Safety Plan	Approved by Council	Corporate Services
Website	Approved by Council	Financial Services
Communication Plan	Approved by Council	Office of the Municipal Manager
Marketing Plan	Approved by Council	Office of the Municipal Manager
Customer Care Strategy	In process	Office of the Municipal Manager

Financial Delegation	Approved by Council	Financial Services
Procurement Framework	Approved by Council	Financial Services
Audit Committee	Approved by Council	Financial Services
Disaster Management Plan	Eden DM Municipality	Community Services
Disaster Contingency Plan	Approved by Council	Community Services
Spatial Development Framework	Approved by Council	Planning and Development
Infrastructure Maintenance Plan	In process	Technical Services
Strategic Plan	Approved by Council	Office of the Municipal Manager
Water Service Development Plan	Approved by Council	Technical Services
Local Economic Development Strategy	In Process	Corporate Services
Water Demand Management Policy	Approved by Council	Technical Services
Fleet Management and Small Machinery Policy	Approved by Council	Technical Services
Vehicle Policy	Approved by Council	Technical Services
Integrated Sustainable Human Settlement Plan and Implementation Strategy	Approved by Council	Planning and Development
Guidelines for the Management and Formalisation of Informal Settlements	Approved by Council	Planning and Development
Asset Register		Financial Services
Fraud and Corruption Prevention Policy	Approved by Council	Office of the Municipal Manger
Risk Policy	Approved by Council	Office of the Municipal Manger
Risk Management Strategy	Approved by Council	Office of the Municipal Manger
Risk Management Implementation Plan	Approved by Council	Office of the Municipal Manger

4.8 INTERGOVERNMENTAL RELATIONS

Mossel Bay Municipality participates in many Intergovernmental Relations activities in the district and province. The municipality delegates officials and councillors to the following forums.

Forum	Frequency	Directorate
Municipal Managers Forum	Quarterly	Office of the MM
SALGA Working Groups	Quarterly	Relevant Directorate and Portfolio Councillor
District Coordinating Forum (DFC)	Quarterly	Office of the Mayor and Office of the MM
Premiers Coordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the MM
Legal Advisors Forum	Quarterly	and Office of the MM
Provincial IDP Managers Forum	Quarterly	Corporate Services
District IDP Managers Forum	Quarterly	Corporate Services
Provincial Training Committee Meeting	Bi Monthly	Corporate Services
Human Resources Forum	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Environmental Health Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Corporate Services

CHAPTER FIVE: FINANCIAL VIABILITY AND MANAGEMENT

5. 2012/13 Municipal Budget Overview

The main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved Integrated Development Plan. The budget was made possible through continuous consultation with the local community, the relevant government departments and the internal departments of the Municipality to ensure that the priorities are properly aligned and addressed.

The 2011 Medium Term Budget Policy Statement notes that in recent months the domestic economy has lost momentum as a result of the disruption to world economic activity following the Japanese Tsunami, domestic strike activity and moderating household consumption. Real Gross Domestic Product (GDP) is now expected to grow by 3.1 % in 2011.

When framing the budget, this had a direct impact on the budget as the trends in income growth statistics are still very low, indigent and poor households are growing and property markets not reacting to the low interest rates.

Consequently, municipal revenues and cash flows are expected to remain under pressure in 2012/13 and municipalities are encouraged by National Treasury to adopt a conservative approach when projecting their expected revenues and cash receipts.

Creating decent employment opportunities remains a national priority.

Additional allocations to local government of R5 billion over the 2012/13 MTEF, of which R2.2 billion is added to the local government equitable share and R2.8 billion to local government conditional grants. Most of these funds will however only be made available in 2013/14 and 2014/15.

National Treasury requires municipalities to continue to explore appropriate ways of structuring the tariffs for utility services to encourage more efficient use of these services and to generate resources required for maintenance, renewal and expansion of infrastructure. They also encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities must justify all increases in excess of the 6 per cent upper boundary of the South African Bank's inflation target.

National Treasury advises that priority ought to be given to:

- *Ensuring that drinking water and waste water management meets the required quality standards at all times,*
- *Protecting the poor,*
- *Supporting meaningful Local economic development initiatives that foster micro and small business opportunities and job creation,*
- *Securing the health of their asset base by increasing spending on repairs and maintenance,*
- *Expediting spending on capital projects that are funded by conditional grants.*

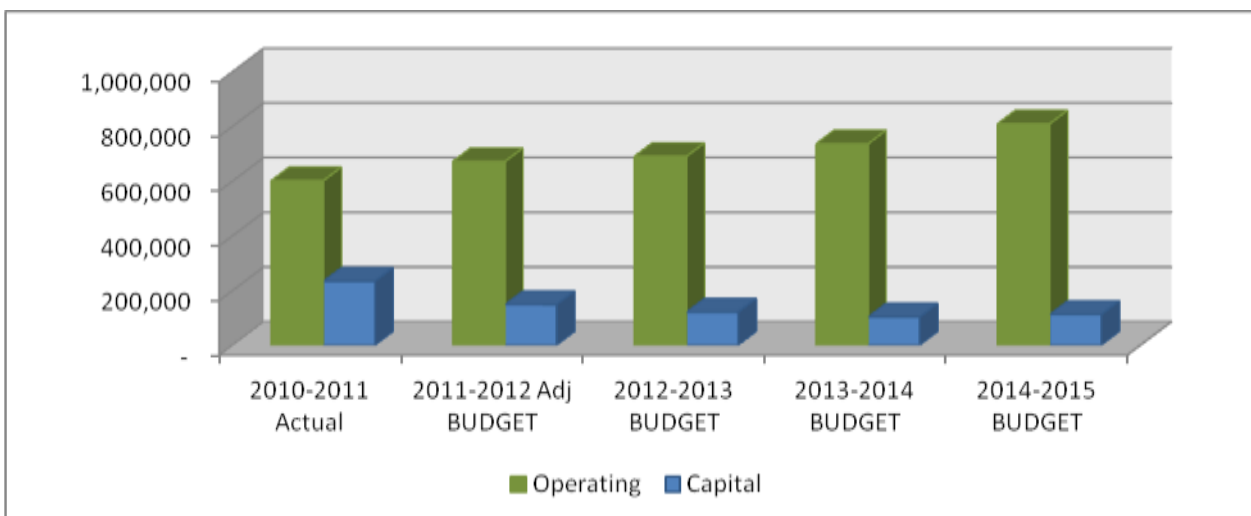
National Treasury also states that municipalities should control unnecessary spending on nice-to-have items and non-essential activities. Some examples of non-priority expenditure is:

- Excessive sponsorships, e.g. of music festivals and sporting events;
- Public relations projects and activities not centred on actual service delivery (e.g. celebrations; gala dinners);
- LED projects that serve the narrow interests of only a small number of beneficiaries
- excessive catering for meetings and other events;
- Arranging workshops and events at expensive private venues (as opposed to using the municipality's own venues);
- Excessive printing costs instead of maximising the use of the municipality's website;
- Excessive luxurious office accommodation and office furnishings;
- Foreign travel by mayors, councillors and officials, particularly 'study tours';
- Excessive councillor and staff perks such as luxurious mayoral cars and houses, notebooks, IPADS and cell-phone allowances; travel and subsistence allowances;
- Excessive staff in the office of the mayor – particularly the appointment of political 'advisors' and 'spokespersons';
- All donations to individuals that are not made in terms of the municipality's indigent policy or a bursary scheme for instance donations to cover funeral costs;
- Costs associated with long-standing staff suspensions and the legal costs associated with not following due process when suspending or dismissing staff, as well as payment of severance packages or 'golden handshakes';
- The use of consultants to perform routine management tasks, and the payment of excessive fees to consultants.

5.1 Financial Summary on 2012/13 MTREF Budget

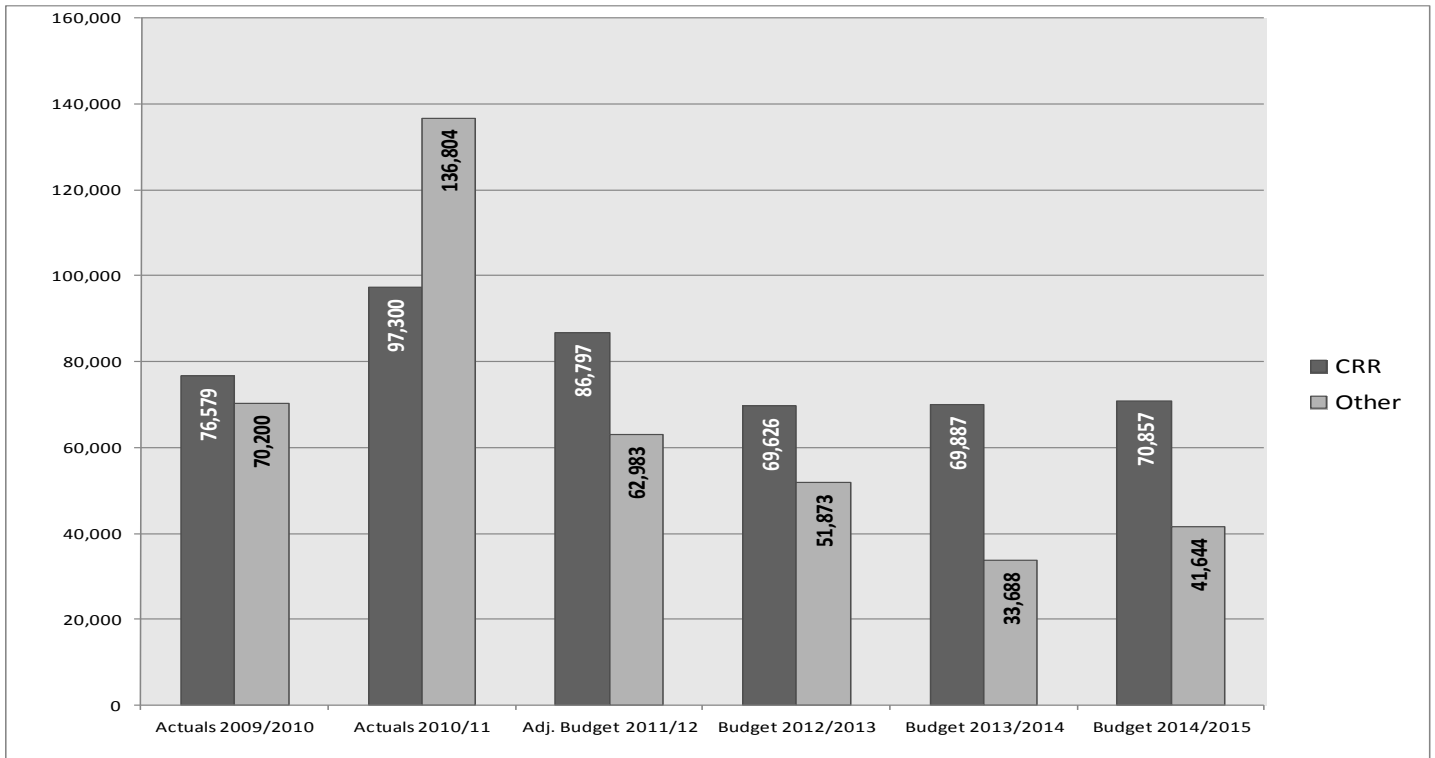
The total 2012/13 budget amounts to R811 623 494. This consists of a capital budget of R121 499 570 or 15% of the total budget and an operating budget of R690 123 924 or 85% of the total budget. The operational budget, however, includes departmental and non-cash transactions to the value of R92 677 233. If this is subtracted the operational cash budget for 2012/2013 is decreased to R597 446 691.

The following graph shows the operating and capital budget separately for the 2010/2011 (actuals) financial year and the budgeted figures for 2011/2012 to 2014/2015 financial years:



5.2 Capital Expenditure Budget:

The following graph shows the capital budget (actual expenditure) for the 2009/10 and 2010/11 financial years as well as the revised budget for 2011/12 and proposed budgets for the 2012/13 to 2014/15 financial years:



The total capital budget for 2012/2013 shows a reduction in the total budgeted amount compared to the revised capital budget for 2011/2012. This is mainly due to the additional external funding sources which were received during the 2011/2012 year and the declining Capital Replacement Reserve of the Municipality.

The detailed capital projects are attached as an annexure to this document. Also attached to this annexure is a summary showing the total amount per vote and per ward. It is clear from this summary that the capital expenditure for 2012/13 will be allocated mainly to Civil Services (R51,7 million), Electrical Services (R20, 9 million), Community Services (R18, 9 million) and Development, Planning and Human Settlements (R22, 6 million).

The biggest portion of the capital budget in respect of Civil Services is focused on streets and stormwater (R29, 7 million), sewerage (R13, 4 million) and water (R8, 6 million). The detail of all these projects can be seen on the abovementioned annexure.

5.3 Financing of Capital Budget

The following table gives a breakdown of the sources of finance of the 3-year capital budget from 2012/13 to 2014/15:

<i>Funding Source</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
<i>Capital Replacement Reserve (Internal)</i>	<i>R 69 626 170</i>	<i>R 69 887 050</i>	<i>R 70 857 300</i>
<i>Municipal Infrastructure Grant</i>	<i>R 17 156 000</i>	<i>R 18 098 000</i>	<i>R 19 144 000</i>
<i>Extended Public Works Programme</i>	<i>R 2 461 000</i>	<i>NIL</i>	<i>NIL</i>
<i>Recoverable Developer</i>	<i>R 2 050 000</i>	<i>R 2 400 000</i>	<i>R 2 500 000</i>
<i>Department of Energy</i>	<i>R 1 000 000</i>	<i>R 1 000 000</i>	<i>R 7 500 000</i>
<i>External Loans</i>	<i>R 699 000</i>	<i>R 175 000</i>	<i>R 485 000</i>
<i>Department of Human Settlements</i>	<i>R 22 465 400</i>	<i>R 12 000 000</i>	<i>R 12 000 000</i>
<i>Municipal Systems Improvement Grant</i>	<i>R 22 000</i>	<i>NIL</i>	<i>NIL</i>
<i>Community Development Workers</i>	<i>R 20 000</i>	<i>R 15 000</i>	<i>R 15 000</i>
<i>Library Subsidy (Conditional Grant)</i>	<i>R 6 000 000</i>	<i>NIL</i>	<i>NIL</i>
TOTAL	R121 499 570	R103 575 050	R112 501 300

From the above it is clear that the main source of funding will be internal funds (Capital Replacement Reserve – R69,6 million) and thereafter the external funding sources of which M.I.G. funding (R17,2 million) and the Department of Human Settlements (R22,5 million) are the largest external sources.

During the meetings of the Budget Steering Committee certain projections were tabled on the future capital budgets and the financial sustainability of the Capital Replacement Reserve. Given the amendments from the revised budget at the end of February 2011 and the draft capital budget which is tabled for the next 3 financial years, it is important to revise these calculations periodically.

National Treasury also prescribes that each municipality needs to develop a policy providing for an appropriate level of cash-backing in its capital replacement reserve for the replacement of assets. Mossel Bay Municipality's Funding and Reserves Policy can be found in Annexure B to this document.

The following table analyses the projected transactions of the C.R.R. from 01 July 2011 to 30 June 2015, based on the proposed capital and operational budgets attached hereto:

5.4 Capital Replacement Reserve

BALANCE AS AT 30 JUNE 2011: R 54 623 570

<i>2011/12</i>	
CONTRIBUTIONS:	
- Revenue & Depreciation	R 38 284 361
- Land Sales	R10 526 000
- Bulk Services Contributions	R 4 000 000
FINANCING CAPITAL BUDGET (CRR)	
	(R 89 908 350)

BALANCE AS AT 30 JUNE 2012: R 17 525 581

<i>2012/13</i>	
CONTRIBUTIONS:	
- Revenue & Depreciation	R 47 587 601
- Land Sales	R 4 000 000
- Bulk Services Contributions	R 2 000 000
FINANCING CAPITAL BUDGET (CRR)	(R 69 626 170)

BALANCE AS AT 30 JUNE 2013: R 1 487 012

<i>2013/14</i>	
CONTRIBUTIONS:	
- Revenue & Depreciation	R 52 407 441
- Land Sales	R 4 800 000
- Bulk Services Contributions	R 2 200 000
FINANCING CAPITAL BUDGET (CRR)	(R 69 887 050)

BALANCE AS AT 30 JUNE 2014: (R 8 992 597)

<i>2014/15</i>	
CONTRIBUTIONS:	
- Revenue & Depreciation	R 55 570 995
- Land Sales	R 4 800 000
- Bulk Services Contributions	R 2 200 000
FINANCING CAPITAL BUDGET (CRR)	(R 70 857 300)

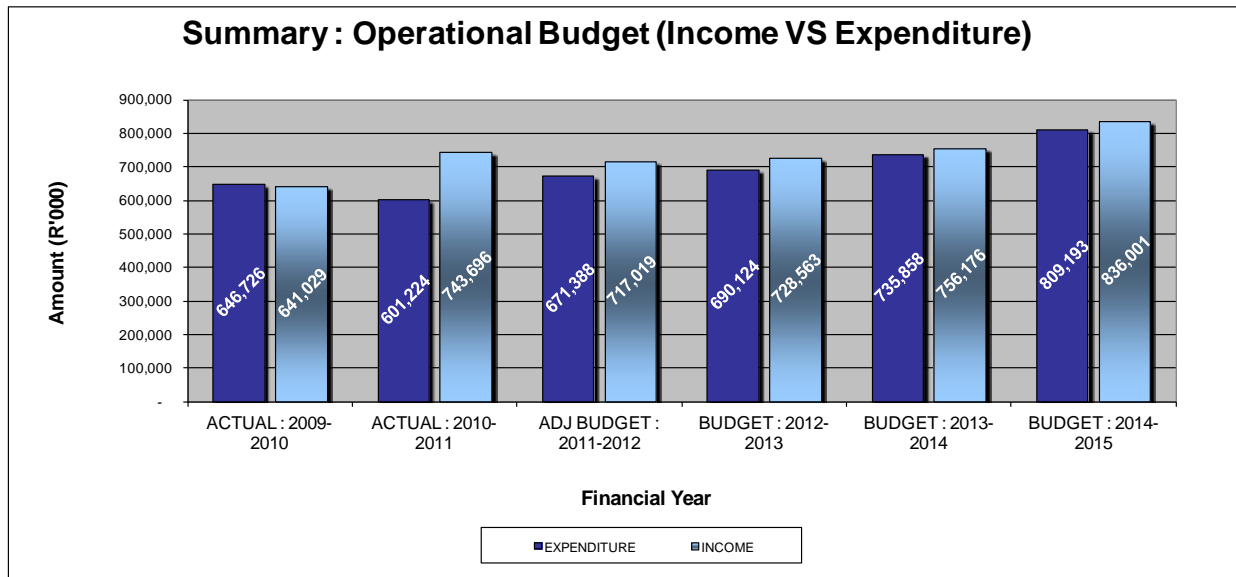
BALANCE AS AT 30 JUNE 2015: (R 17 278 902)

It is thus clear from the above that the present levels of financing of capital budgets from the C.R.R. will be impossible to sustain over the longer term. Based on the abovementioned projections of contributions to the C.R.R. and capital budgets the C.R.R. funds will be totally depleted during the 2013/2014 financial year.

This will result in a situation whereby all future capital projects will have to be financed by way of external loans. It is however appropriate to consider the financing of certain capital projects now already by way of external loans, given the low interest rates which are prevalent at this stage. For this reason the Council already resolved to finance a portion of the capital budget for 2010/2011 by way of external loans.

5.5 Operating Expenditure Budget:

The following graph shows the operating budget income and expenditure separately for the 2009/2010 and 2010/2011 (actuals) financial year and the budgeted figures for 2011/2012 to 2014/2015 financial years.



The total operating budget for 2012/2013 amounts to R690 123 914, which is 2,8% more than the previous year's revised budget. There are certain expenditure items in 2012/2013 budget to the value of R92 677 233, which represents non-cash and internal departmental charges. If those items are subtracted from the total operating figure, the cash budget for 2012/2013 will amount to R597 446 691.

The following table gives a breakdown per category of expenditure of the cash budget for the 2012/2013 financial year:

Category of Expenditure	Amount	% of Total Exp Budget	% of Total Exp Budget (2011/12)
Employee-related Costs	R 179 173 327	30.0%	29.5%
Less Employee Costs Capitalised	(R 1 180 000)	-0.2%	-0.3%
Remuneration of Councillors	R 8 428 321	1.4%	1.5%
Collection Costs	R 6 600 000	1.1%	1.0%
General Expenses – Bulk Purchases	R 194 696 370	32.6%	30.0%
General Expenses – Contracted Services	R 30 931 281	5.2%	5.1%
General Expenses – Grants & Subsidies	R 955 000	0.2%	0.2%
General Expenses - Other	R 78 273 013	13.1%	17.0%
Repairs & Maintenance – Municipal Assets	R 43 112 530	7.2%	8.0%
Depreciation – Property, Plant & Equipment	R 47 573 602	8.0%	6.7%
Depreciation – Leased PPE	R 1 116 655	0.2%	0.2%
Amortisation – Intangible Assets	R 13 999	0.0%	0.0%
Interest Expense – External Borrowings	R 2 949 092	0.5%	0.3%
Contributions to/from Provisions & Reserves	R 5 314 500	0.9%	0.7%
Interdepartmental Charges and Recoveries	(R 511 000)	-0.1%	-0.1%
TOTAL	R 597 446 691	100.0%	100.0%

The following deductions can be made on some of these figures:

- The employee related costs are on the national norm of 30%.
- The repairs and maintenance cost is only 7.2% of the total expenditure. It must, however, be kept in mind that a big portion of actual maintenance costs is already included in the employee cost category.

The total expenditure for the 2012/2013 financial year also includes the following expenses which Council needs to consider with the approval of the budget:

- **Vacant posts**

The total value of R6 981 225 is included in the expenditure with regards to vacant posts which must be filled. As you can see from the annexure, some of these posts will only be filled at a later date to alleviate the burden on the operational budget.

- **New posts**

These are mostly new posts which are of the highest priority. These posts are necessary to ensure the effective and efficient delivery of these services which it is meant for. As you can see on the annexure, the biggest portion of the new posts is for the new municipal court which must be established. The total value of these posts is R4 135 647.

- The budget also makes provision for the additional rent with regards to the new offices where specific departments will be moved to. The approved tender was for the Plaza Aquada building and the following table shows the breakdown of rental to be paid for the various departments.

Traffic	Price per m ²	Total m ² that will be utilised	Rent per month	Total Rent for year 1	Current rent payable(E X VAT)	Nett Increase or Decrease
Year 1	R 36.48	1330	R 48,518	R 582,221	255,420	R 326,801
Traffic that will be in Plaza Aquada						
Year 1	R 31.35	70	R 2,195	R 26,334	0	R 26,334
SCM						
Year 1	R 31.35	320	R 10,032	R 120,384	0	R 120,384
Strategic Support Unit						
Year 1	R 31.35	30	R 941	R 11,286	0	R 11,286
Parks and Recreation						
Year 1	R 31.35	180	R 5,643	R 67,716	114,543	-R 46,827
Waste and Pollution						
Year 1	R 31.35	110	R 3,449	R 41,382	114,543	-R 73,161
Director: Community Services						
Year 1	R 31.35	72	R 2,257	R 27,086	0	R 27,086
ICT						
Year 1	R 31.35	6.25	R 196	R 2,351	0	R 2,351
TOTALS FOR YEAR 1				R 878,760	R 484,506	R 394,254

The above figures only cover the rent for the first year. The final figure will however depend on the total space utilized per department. It is envisaged that the traffic department will use less offices as provided for in the tender and as shown above.

Based on the above assumptions the total additional costs over a period of 9 years and 11 months will be R5 475 097 (VAT excluded). This is also based on the further assumption that the current contracts would also have escalated with 8%.

Also included in the expenditure totals are the annual cost of the desalination plant and reverse osmosis plant (Cleaning effluent water). The total cost provided for these projects are as follows:

Desalination Plant:	R4 559 150
Reverse Osmosis:	R2 933 268
Electricity consumption:	±R1 500 000

5.6 Operating Revenue Budget

The operating revenue budget amounts to R728 562 582. This includes capital transfers and other non-cash and departmental income to the value of R131 100 086. If these items are excluded the total operating cash revenue amounts to R597 462 496. The table below gives a list of all sources of revenue:

Source of Revenue	Amount	% of Total Rev Budget	% of Total Rev Budget (2011/12)
Property Rates	R 78 733 621	13.2%	12.6%
Penalties Imposed and Collection Charges	R 2 000 000	0.3%	0.3%
Service Charges	R 407 635 318	68.2%	63.9%
Rent of Facilities and Equipment	R 4 629 044	0.8%	0.7%
Interest Earned – External Investments	R 14 104 320	2.4%	1.9%
Interest Earned – Outstanding Debtors	R 291 400	0.0%	0.1%
Fines	R 6 060 750	1.0%	0.9%
Licences and Permits	R 4 840 500	0.8%	0.8%
Grants & Subsidies Received - Operating	R 67 992 424	11.4%	15.3%
Other Revenue	R 11 175 119	1.9%	3.5%
TOTAL	R 597 462 496	100.0%	100.0%

It is clear from the above table that Mossel Bay Municipality is depending a lot on service charges to balance its budget. The service charges, excluding departmental and other internal charges, consist mainly of the following:

• Electricity Charges	R250,6 million.
• Water Charges	R67,5 million.
• Sewerage Charges	R33,7 million.
• Refuse Removal Charges	R27 million.
• Other	R28,8 million.

5.7 External Funding Sources

The following sources of funding were made available from National and Provincial Government for the 2012/13 financial year:

National Funding

<i>Grant</i>	<i>CAPITAL budget funding</i>	<i>OPERATING budget funding</i>
<i>Integrated National Electrification Programme Grant</i>	R 1 000 000	
<i>Municipal Infrastructure Grant</i>	R 17 156 000	
<i>Expanded Public Works Programme Incentive Grant</i>	R 2 461 000	
<i>Finance Management Grant</i>		R 1 250 000
<i>Municipal Systems Improvement Grant</i>	R22 000	R 778 000
<i>Contribution toward Council Remuneration & Ward committees</i>		R 3 318 000
<i>Equitable Share Indigent Subs</i>		R 39 177 000
TOTAL	R 20 639 000	R 44 523 000

Provincial Funding

<i>Grant</i>	<i>CAPITAL budget funding</i>	<i>OPERATING budget funding</i>
<i>Integrated Housing and Human Settlement & Development Grant</i>	R22 465 400	R18 251 600
<i>Maintenance of Proclaimed Roads</i>		R 50 000
<i>Library Services</i>	R6 000 000	R 927 000
<i>Community Development Worker Operations Support Grant</i>	R20 000	R 88 000
TOTAL	R 28 485 400	R 19 316 600

5.8 Proposed Rates And Tariffs For 2012/13

The following tariff increases are provided for to balance the budget for 2012/2013 financial year.

5.8.1 Electricity Tariffs

The draft operational budget for the 2012/2013 financial year makes provision for the following electricity tariff increases:

- Eskom tariff increase in respect of purchase of electricity : 13,5%
- Municipal electricity tariff increases on sales : 11,03%

The following is also important with regards to the abovementioned tariff increases:

- *The basic charge in respect of the two-part tariff for domestic consumers is not increase for 2012/2013.*
- *For the first time the municipality is going to implement an inclining block tariff with regards to the unit charges for electricity sold to domestic consumers. The first 20 units (50 units in respect of indigent households) will still be free of charge but thereafter the unit price incrementally increase in the blocks as shown on the tariff list. The inclining block tariff is prescribed by NERSA in the tariff guidelines which they are providing.*
- *All domestic consumers who use an average of more than 400kwh per month based on the average of the past 4 months will be placed on the one-part tariff. It is only the consumers using less than 400kwh per month (based on the average of the past 4 months) which will be placed on the two-part tariff. This however excludes indigent and poor household consumers as well as permanent inhabitants for at least 9 months. The latter to be confirmed with a sworn affidavit.*
- *As far as commercial tariffs (single phase) are concerned the consumers using less than 1000kwh per month will now for the first time also pay a fixed monthly charge with a reduced tariff for unit charges compared to the commercial consumers using more than 1000kwh per month (based on an average consumption over the past 6 months) who will pay a much higher unit charge but with no basic charge.*
- *The same conditions will apply for three phased commercial users except that the limit is increased to 2000kwh per month.*
- *Availability charges for vacant erven increased by 10% per annum.*

The following gives a summary of the revenue and expenditure in respect of the electricity account:

	<i>Budget 2011/12</i>	<i>Budget 2012/13</i>
Total Sales of Electricity	R250 016 969	R275 388 385
Total Purchases of Electricity	R157 017 216	R182 096 370
GROSS PROFIT	R 92 999 753	R 93 292 015
Percentage Gross Profit	37.2%	33,9%

It is thus clear from the above that there is a considerable reduction in the gross profit on electricity sales which illustrates that the dependency on electricity tariffs to balance the budget with these tariffs have reduced. This in itself is a function of the high increases in the electricity tariffs over the past few years which lead to a consumer resistance on the usage of electricity. This is also reflected in the number of units sold in the past financial year.

5.8.2 Water Tariffs

It is recommended that the water tariffs, i.e. the basic charges and usage tariffs be increased with 8% per annum. The revenue and expenditure for the water account is as follows:

	<i>Budget 2011/12</i>	<i>Budget 2012/13</i>
Total Revenue	R86 913 491	R101 476 664
Total Expenditure	R 91 576 769	R 99 208 951
NETT PROFIT / (LOSS)	(R 4 663 278)	R 2 267 713

As can be seen from the above figures, the water department changed from a loss in 2011/12 to a profit of R2 267 713 in the 2012/13 budget. The relative small profit on the water service can mainly be attributed to the following expenditures which had been budgeted for the water budget.:

- Purchases of water R12 600 000
- Cost of remaining desalination plant and reverse osmosis plant (including electricity) approximately R 9 000 000

This service is regarded as a trading service and is supposed to run on a profit. Water consumption trend is still very volatile and it was therefore very difficult to project future water consumption patterns. This is a risk as far as income in the 2012/13 budget is concerned.

5.8.3 Refuse Removal Tariffs

The service is categorised as an economic service, which means that it is supposed to pay for itself from service fees or even making a small profit.

It is recommended that the refuse removal tariffs are increased by 8%.

The revenue and expenditure of this service can be summarised as follows:

	<i>Budget 2011/12</i>	<i>Budget 2012/13</i>
Revenue	R42 543 753	R47 645 396
Expenditure	R35 135 320	R40 619 002
NETT SURPLUS	R 7 408 433	R 7 026 394

This nett surplus shows a small decrease from 2011/12 to 2012/2013.

5.8.4 Sewerage Fees

The sewerage service is classified as an economic service. This service must be fully financed by its own tariffs and can also generate some profits to subsidize property rates. As this service still operates on a big surplus, it is recommended not to increase the sewerage tariffs for 2012/13 financial year.

The following is a summary of the income and expenditure of the sewerage service:

	<i>Budget 2011/12</i>	<i>Budget 2012/13</i>
Revenue	R71 069 020	R71 976 631
Expenditure	R54 133 039	R61 048 426
NETT SURPLUS	R16 935 981	R10 928 205

As can be seen from the above figures, this service still generates a considerable surplus and therefore, no increase in tariffs is recommended for this service.

5.8.5 Property Rates

Property rates are levied in terms of the property rates act and the income generated from this service is used to balance the budget. It does not pay for a specific service. The rates policy which must also be approved by Council is also attached hereto. This policy defines and recommends the rates tariff structure which is as follows:

	<u>Ratio to base tariff</u>
Industrial/Commercial tariff – Base tariff	- 100%
Accommodation Establishments	- 70%
Agricultural used as businesses/industrial	- 70%
Public Service Infrastructure	- 70%
Residential	- 50%
Vlees Bay ai	- 15%
Agricultural	- 12,5%
Public benefit Organizations	- 12,5%

A new general valuation of all properties in Mossel Bay has been done and this general valuation will be implemented with effect from 1 July 2012. The valuation of properties shows that the property valuations in some areas shows a decrease whilst in other areas it shows an increase in property valuations. It is therefore very difficult to determine the impact of any tariff increase on the rates account of a category of property owners. Every property needs to be evaluated on its own to determine the impact of the increase. It is however recommended that the property rates tariff as calculated on the new general valuations, be increased with 8%.

The actual property rates tariffs are shown in the tariff list attached hereto. Due to the general valuation the increase in rates account will differ from property to property. It is further recommended that, apart from the first R15 000 valuation of any residential property which is exempted in term of the property rates act, a rebate be granted on the balance of the valuation up to a maximum of R35 000. The owner of a residential property will therefore not pay any property rates on the first R50 000 of the value of its property. This is the same as in the present financial year.

Finally it must be mentioned that the recommended increases in tariffs do not generate enough income to balance the budget. The shortfall of R3,5 million needs to be contributed from the accumulated surplus. It is however a reduction in the surplus funding needed compared to previous financial years.

5.9 Effect of increases on households

It is very difficult to determine what the average effect of the increases on households will be, mainly due to the fluctuations in the valuations of properties as per the new general valuation.

A calculation was done to determine the effect on an average household in the mid to high income groups with an average monthly water consumption of 15 kilolitres and electricity consumption of 600 units per month. Certain assumptions were made as far as the valuation of the property is concerned. As previously mentioned, this will vary between the different areas in town.

It was however found that the effect of the proposed tariff increases on a normal household will be 9,93% per annum, including the electricity increase as determined by NERSA. If electricity is excluded from this calculation, the effect in respect of the tariff increases which Council controls, i.e. water, property rates, sewerage and refuse removal will only be 6,45% per annum.

5.10 Subsidies and Rebates

Specific attention was also given to the plight of the poor people. With this in mind the following subsidies and rebates are recommended to Council.

5.10.1 Subsidies to Indigent And Poor Households

	<u>Subsidies 2011/12</u>	<u>Subsidies 2012/13</u>
Indigent Household	R345,02 + VAT	R360,27 + VAT
Poor Household	R260,00 + VAT	R360,27 + VAT

It is clear from the above that the subsidies for poor households are increased to be the same as for indigent households. The criteria on which the subsidies are based is described in the tariff list under paragraph 6. The criteria for indigent households are, inter alia, based on the income of that household which is twice the monthly State Old Age pension, It is recommended that income criteria for poor households be increased from R4 000 to R4 600 per month.

These households will then receive the following services free of charge.

- *Electricity* : indigent 50kwh, poor households 20kwh per month.
- *Water* : No basic charges, 6 kilolitres free per month.
- *Sewerage* : No charges
- *Refuse* : No charges
- *Property Rates*: The first R50 000 valuation free of charge.

The abovementioned subsidies will be financed as follows:

- Indigent Subsidies - R33,5 million from equitable share.
- Poor Households - R 4,1 million from Council's internal income sources.

These households will therefore only pay for electricity consumption more than 50kwh or 20kwh and water consumption more than 6 kl and property rates when valuations exceeds R50 000.

5.10.2 Pensioners Subsidy/Discounts

5.10.2.1 Property Rates

The discount on property rates in respect of pensioners will be allocated based on the conditions as per paragraph 7 of the tariff list. It is however, recommended that the limit with regards to the total income of households is increased as follows, for:

- 50% discount on property rates: Income limit is increased from R7 000 to R9 000 per month.
- 30% discount on property rates: The income limit is increased from R10 000 to R12 000 per month.

5.10.2.2 Sewerage Fees

It is also recommended for the first time, that a discount be allowed for pensioners in respect of the sewerage fees. The same criteria for qualification will apply as in the case of property rates and discounts are recommended as follows:

- Pensioners with an income of not exceeding R9 000 per month: 40% discount on sewerage fees.
- Pensioners with an income not exceeding R12 000 per month, a discount of 30% on sewerage fees.

It is thus clear from the above that this budget of Council specifically tries to help the poor people and pensioners in the Town that cannot afford the higher municipal tariffs.

CHAPTER SIX: CORE SERVICE DELIVERY ISSUES PER WARD

This chapter outlines the various service delivery and community development needs as identified during the IDP public engagement process. These issues were further refined and prioritised in terms of a priority rating model by the various Ward Committees and forms the basis of budget and development priorities of the municipality.

6. Needs Prioritisation

Ward Committees were tasked with the prioritisation of the service delivery issues. The following prioritization model was applied. (1) Very Low, (2) Low, (3) moderate, (4) standard and (5) high.

6.1 Ward 1- Profile

Ward 1 Covers the areas from Indwe High School (Old Kwanonqaba Area) and borders to Boland Park, Extension 26, 13 and Kwanonqaba 1.

6.1.1 Summary of Development Needs listed by Community

- Upgrading of all Gravel Roads and Paving of Sidewalks.
- Storm Water Drainage Infrastructure.
- Speed Humps "Traffic Calming".
- Building of toilets close to houses.
- Toilets, Electricity and Clean Water for all Informal Settlements.
- Replace main sewerage lines / network.
- High Mast Lighting to lighten dark spots.
- Refuse Dumping Sites and Clean, Healthy Environment.
- Play Parks and Upgrading of Sport field, Basketball and Netball.
- Rectification of Old houses / Solar Water Geysers.
- Day Care Hospital and Better Service at Alma Clinic.
- Youth Development Projects and Social Upliftment/Food Parcels.
- Local Economic Development interventions and Job Creation.
- Mobile Police Station and Improved Law Enforcement Activities.
- Empowering Ward Committee and Financial Support to Students.

6.1.2 Ward 1: Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • High Schools • Portions of vacant municipal land • Functional & Passionate Ward Committee • Established Churches • Spaza Shops 	<ul style="list-style-type: none"> • High unemployment rate. • People have lost trust in the police service. • Fear to report crimes because of victimised. • Youth has lost hope of a better future. • Alcohol and Drug Addiction by Youth. • Police are under resourced. • Lack of Sport Facilities • Sport field in flood line. • Too many people living in Shacks. • Lack of health care facilities. • Distance located from CDB. CBD Too Far • No / Proper Taxi Rank and Bus stops. • Poor road and storm water Infrastructure. 	<ul style="list-style-type: none"> • SMME / Entrepreneurial Development • Formalisation Hawkers by constructing Bee Hives / Mini Market. • Housing Development • Community Food Gardens • Small Farming Development • In Door Sport and Recreational Facilities • Establish a Tourism Route via disadvantaged areas • Establish B&B / Guesthouses in • Disadvantaged areas with African taste 	<ul style="list-style-type: none"> • High crime rate (House Breaking) • Unhealthy conditions at informal Settlements. • Gross victimisation by crime doers • Influx of people.. • Lack of basic services eg water, electricity people living in shacks • Too many shebiens, legal & illegal • Drug smuggling • Moral decay of Youth / Teenage Pregnancies • HIV AIDS • Rising living cost.

6.3 Ward 2 – Profile

Ward 2 covers the areas from Slaggeerwing Street up to Dywili, FCS building and from Louis Fourie Road to Mawawa Street up to Mayikhale Street, Mali Street including the area surrounding Kwanonqaba Community Hall and a portion of Elangeni.

6.3.1 Summary of Development Needs listed by Community

- Upgrading of all Gravel Roads and Paving of Sidewalks.
- Resealing of Roads
- Storm Water Drainage Infrastructure.
- Upgrade Sewerage Network
- Speed Humps “Traffic Calming”.
- Building of toilets close to houses.
- Toilets, Electricity and Clean Water for all Informal Settlements.
- High Mast Lighting to lighten dark spots.

- Refuse Dumping Sites and Clean, Healthy Environment.
- Play Parks for Children
- New Sport Field and Sport Centre for Youth
- New High School
- Rectification of Old houses / Solar Water Geysers.
- New Housing Development Projects
- Old Age Home Facilities
- Community Hall
- Post Office Services
- Upgrading Kwanonqaba Taxi Rank
- Bus stop along main Taxi Routes
- Availing of municipal land for churches
- Better clinic services at mobile clinic
- More All Pay Points
- Soup Kitchens
- Youth Development Projects and Social Upliftment/Food Parcels.
- Local Economic Development interventions and Job Creation.

6.3.2 Ward 2: Swot Analysis

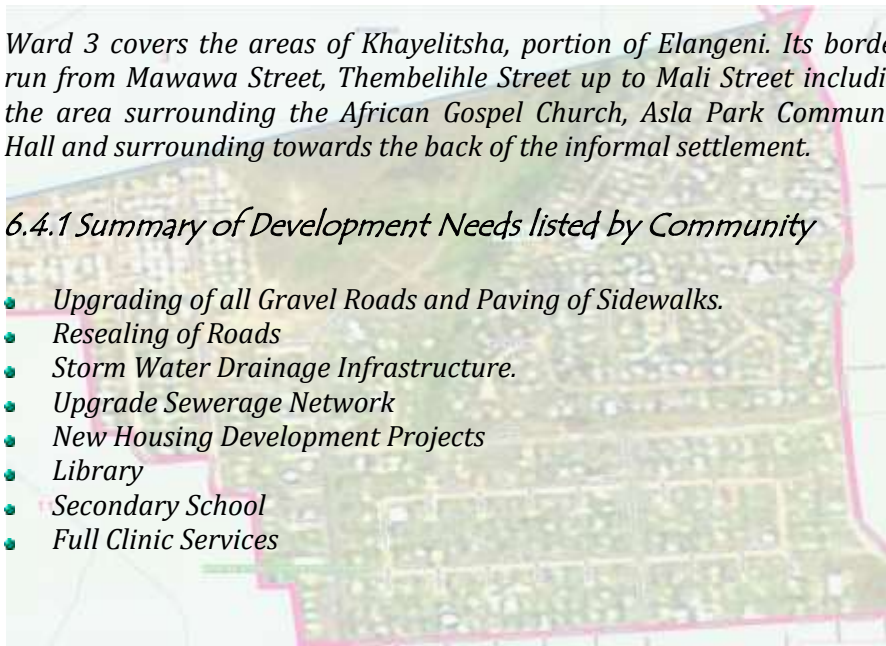
Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Community Hall • 24 Hour Police Station • New Developed Business Centre (Kwanonqaba Mall and Surrounding Business) • Established Crèches • Municipal Offices • Primary School 	<ul style="list-style-type: none"> • Lack of vacant municipal land. • Gravel Roads • Stray Animals, eg cows & goats • Vacant land runs in ravines (Poor Landscaping not suitable for development) • Town Planning layout during housing development projects • Poor Taxi Rank Infrastructure • Poor Library Facility • No Clinic • No Play Parks and Sport and Recreational Facilities 	<ul style="list-style-type: none"> • Upgrading of municipal Infrastructure, Roads, Sanitation and Stormwater • Human Settlement Transition Camp • New Sport Field Development • Small Farming Development • Soup Kitchens • Job Creation through EPWP • Petrol / Fuel Filling Station • Upgrading of Long Distance Taxi Rank • Youth Development programmes, projects and facilities 	<ul style="list-style-type: none"> • Unemployment • Crime (Vandalising of Municipal Property) • Shebiens and Taverns • Sewerage Blockages, Unhygienic serious Unhealthy conditions • Shortage of Houses New housing development too slow • Keeping of animals, e.g. cows, goats on residential premises, unhealthy conditions and diseases • Illegal uncontrolled Refuse dumping • Dark areas opportunity for crime

6.4 Ward 3 – Profile

Ward 3 covers the areas of Khayelitsha, portion of Elangeni. Its borders run from Mawawa Street, Thembelihle Street up to Mali Street including the area surrounding the African Gospel Church, Asla Park Community Hall and surrounding towards the back of the informal settlement.

6.4.1 Summary of Development Needs listed by Community

- Upgrading of all Gravel Roads and Paving of Sidewalks.
- Resealing of Roads
- Storm Water Drainage Infrastructure.
- Upgrade Sewerage Network
- New Housing Development Projects
- Library
- Secondary School
- Full Clinic Services



- Toilets, Electricity and Clean Water for all Informal Settlements.
- Formalisation of Informal Settlements
- Refuse Dumping Sites and Clean, Healthy Environment.
- Play Parks for Children
- Rectification of Old houses / Solar Water Geysers.
- Fire Hydrants near Informal Settlement
- Police Station
- Job Creation
- Small Farmer Development
- Government Subsidised Crèches
- Rehabilitation Centre

- Permanent Office Department of Home Affairs
- Permanent Office Department of Social Services

6.4.1 Ward 3 Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Community Hall • Primary School • Multi-Racial Community • Willingness of people to work • Government Subsidised Transport for school children 	<ul style="list-style-type: none"> • No sport facilities • Growing Informal Settlement • Limited potential establish business hub • Too far from CBD and Business Activity Zones • Lack of Law Enforcement • Police Force not visible • Poor Workmanship on houses, 	<ul style="list-style-type: none"> • Establish two additional Government Subsidies Crèches • Taxi Rank with Bee Hive Development 	<ul style="list-style-type: none"> • Crime • HIV and AIDS • Too many people infected with TB • Extreme Poverty • Floods • Poor Sewerage and Storm water Infrastructure

6.5 Ward 4 – Profile

Ward 4 covers Brandwacht and surrounding rural areas up to the border of War 7 and 14. It includes the areas of Fraai Uitsig and rural areas opposite the N2 National Road up to Klein Zorgfontein and Sandhoogte area.

6.5.1 Summary of Development Needs listed by Community

- Small Farmer Development
- Resealing of Roads, Upgrading of Gravel Roads
- Paving of Sidewalks, 5km Bicycle Lane
- Upgrading of Louis Fourie Road
- Bridge or Subway Construction
- Rectification of houses and building of new houses
- Speed Humps for traffic calming and traffic signs, Traffic Lights
- Tourism Development, Hiking Trail Brandwacht.
- Upgrade Sewerage Network
- Toilets, Electricity and Clean Water for all Informal Settlements.

- Secondary School and Library Services
- Recreational Facilities, Rehabilitation Centre and Swimming Pool.
- Refuse Drop Off-sites, Refuse Bags and bins.
- Train Services between Mossel Bay and George, and Bus Services
- Play Parks, Tennis court and Soccer Field
- Formalisation of Street Names “Brandwacht
- Storm Water Drainage Infrastructure.
- New Club house and Dressing Rooms at Sportfield
- Netball Court with Pavillion
- Environment Cleaning and Beautification of main town entrances
- High mast Lighting Brandwacht
- Incorporation of heritage buildings into SDF.
- Availing of land, for SMME development
- Improvement of Mobile Clinic Service and Bigger Clinic needed

6.5.2 Ward 4 Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Tourism Development Potential • Small Scale Business Centre • Dormant Skills, Knowledge and Expertise in the form retired professionals, e.g. Engineers, Town Planners. • Passionate Ward Committee Members. 	<ul style="list-style-type: none"> • Gravel Roads in bad condition “Brandwacht • Poor Stormwater Drainage. • No Business Development Opportunities in Brandwacht. • Geographical Layout of Ward divides communities • Too Far from main Government Services, e.g. Health and Emergency Services • Poor maintenance of Provincial Roads running through Ward. 	<ul style="list-style-type: none"> • Municipality to develop vision 2030 around, gas, oil and wind energy Exploration. • Mossel Bay as Energy Hub of SA • Small Farming Development 	<ul style="list-style-type: none"> • Vision of Mossel Bay as retirement town • Global Warming , Coastal Erosion • Unemployment • Overgrown Bushes / Vegetation poses Fire Hazard

6.6 Ward 5 – Profile

Ward 5 covers the areas of Great Brak Town, adjacent rural area up to Jonkers berg, Wolwedans Dam, Beach Resorts, Glentana, Rheeboek and Tergniet, Kleinbrak Riverside, Outeniqua Strand, Botha Strand and Pina Strand.

6.6.1 Summary of Development Needs listed by Community

- Resealing of Roads, Upgrading of Gravel Roads
- Paving of Sidewalks , Walkway
- Stormwater Drainage Infrastructure
- Upgrading and Maintenance Klein Brak River Recreational Area
- Ablution Facilities at Recreational areas.
- Stabilising Klein Brak River Bank.
- Soccer Field for Toekoms Community
- Play Parks with tar surface for the Heuvel Community
- Upgrading Ellen Van Rensburg Library
- Crèche for Jonkersberg Rural Settlement

- Library for Toekoms Community “Mobile”
- Community Hall for Toekoms Rural Settlement.
- Traffic Signs and Speed Humps
- Replace overhead electrical network / underground cables
- Prepaid Electricity Jonkersberg Rural Settlement
- Street Lights
- Speed Humps for traffic calming and traffic signs, traffic Lights
- Tourism Development, Hiking Trail Brandwacht.
- Upgrade Sewerage Network
- Toilets, Electricity and clean water for all Informal Settlements
- Cleaning of road reserves and deforestation
- Protection of dunes and disabled friendly steps to beaches.
- Disaster Emergency Evacuation Plan for Klein Brak River
- Reservoir and upgrading of water network.
- Rectification of houses in Toekoms
- New houses for Toekoms Community (PHP Project)
- Incorporate Heritage Building into SDF.
- Mobile Clinic for Jonkersberg Rural Settlement

6.6.2 Ward 5 – Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Scenic • Developed • Popular • Beaches and River • Accessible • Property Values • Crime free (Relative to Gauteng) 	<ul style="list-style-type: none"> • Too diverse because of size • Unequal Development • Property Values • Lack of Infrastructure e.g. roads, paving, stormwater & sewerage • Disorganised informal settlement • Old Power Station is an eyesore • No public transport 	<ul style="list-style-type: none"> • Estuary Rehabilitation • Establishment of Walk Ways • Market tranquility and Safety • Tourist mecca • Development of Riverside (same as Port Alfred) 	<ul style="list-style-type: none"> • Flooding of Property • Seasonal Over Utilisation • Erosion of riverbanks due to neglect • Destabilisation of dunes • Droughts

6.7 Ward 6 – Profile

Ward 6 covers the areas of Heiderand, Golden Rendezvous, Extension 15, Da Nova, Extensions 3,9,12,27,28,29, and 30, the Golf Estate Village on Sea up to Church Street Boardering, Hofmeyer Street, 17th Avenue up to Marsh Street towards Da Nova.

6.7.1 Summary of Development Needs listed by Community

- Resealing of Roads “Melkhout Street”
- Upgrading of parking Area in front of KFC
- Closing all thoroughfares in Da Nova
- Library
- Environment Cleaning and beautification of ward
- Erection of area name boards.
- Upgrading St. Blaize Hiking Trail
- New Provincial Hospital

- Construction of sidewalks
- Upgrading of stormwater drainage
- Play Parks
- Basket Ball Court
- Trim Park
- Upgrading Louis Fourie Traffic Intersections

6.7.2 Ward 6 – Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Relatively Low Crime • Clean and Green Environment • Huge % of residents earn above middle income • Beautiful Parks • Near Business Centre’s and Fuel Filling Stations • Good Infrastructure • Recycling of Waste • Old Age Homes • Safety and Security 	<ul style="list-style-type: none"> • Limited recreational and sport facilities • Located near municipal graveyard • No/limited vacant Land for big business development and Integrated Human Settlement • Open erven in neighborhood not properly maintain and promote dumping of rubbish / building rubble 	<ul style="list-style-type: none"> • Development of retirement Villages (Old Age Homes) • Development of Sport and Recreational Facilities. • Pedestrian bridge across Louis Fourie Road at Melkhout Street Crossing • Training / Sensitise teachers to identify children’s behaviour using alcohol and drugs. • Wheel Chair Services at Shopping Mall for disabled 	<ul style="list-style-type: none"> • High municipal rates and tax • Increase in house prices • Street Dwellers

6.8 Ward 7 – Profile

Ward 7 covers the areas of Buffelsfontein (Vlees Bay, Boggoms Bay and surrounding rural areas) Buisplaas, Herbertsdale and surrounding rural areas Sonskyn Valleï and a portion of Hartenbos Heuwels.

6.8.1 Summary of Development Needs listed by Community

- Upgrading of gravel roads and resealing of roads
- Replace missing street name boards
- Speed Hump / Traffic Calming
- Library Services
- Government Subsidised Transport Services
- Youth Development Programmes and Projects
- Cutting Fire break around Sonskynvallei
- Electricity Provision for Kleinberg Rural Settlement
- Upgrade Electrical Infrastructure network
- Upgrade Parking area at Sport Fields
- Upgrade Traffic Intersections on R102

- Refuse dumping sites
- Environment Cleaning and Deforestation
- Relocation of Sonskyn Valleï Transfer Station.
- Community Hall
- Play Parks and Crèches
- LED and Social Upliftment Projects
- Multi Facet Sport field
- Upgrade Public Toilets Herbertsdale
- Youth Training Centre
- Upgrading of kiosk at Boggoms Bay
- Clean drinking Water for Kleinberg Rural Settlement
- Retention / Catchment Dam Herbertsdale
- Rectification of houses and Building of new Houses
- Soup Kitchens and Community Food Gardens
- Fire Hydrants
- Storm water drainage Infrastructure

6.8.2 Ward 7 – Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Relatively low crime • Diversity • Entrepreneurial skills • Central location in South Cape • Natural Resources, • Scenic and beautiful landscaping • Agriculture • Farming 	<ul style="list-style-type: none"> • Rural Settlements remotely located • Limited municipal services • Mobile clinic visits • Dilapidated houses • Poor education System • Poor communication in ward • No / Limited Job Opportunities • Ward is too big "Geographically" • Lack of Basic Municipal Services 	<ul style="list-style-type: none"> • Public Transport System • Capitalise on tourism potential of ward • Upgrade infrastructure and main access roads linking rural settlements with Mossel Bay. • Small scale business Opportunity • Establish tourist route via rural settlements with B&B's for overnight stay. 	<ul style="list-style-type: none"> • Drought • Lack of Health Services • Standard of basic municipal services • HIV/AIDS-No/limited health and Emergency services

6.9 Ward 8 – Profile

Ward eight cover the areas around the Town Hall, Extensions 1,2,4,10, 11, 22, Tarka , Extension 6 New Sunny Side, the Central Business District, the Point.

6.9.1 Summary of Development Needs listed by Community

- Upgrading of Gravel Roads in Tarka
- Upgrading / resealing of streets
- Upgrading of pavements and sidewalks
- Speed humps and Traffic Calming
- Upgrade Louis Fourie Road intersections / Traffic lights
- Tourism Signage in CBD
- Coastal Walkway /Bicycle Lane from Point to Hartenbos
- Storm water drainage Infrastructure
- Environment cleaning and beautification of ward / CBD
- Upgrading of harbour “Waterfront Development”
- High mast lighting for Tarka
- Solar Water Geysers

- Rectification of houses in Tarka / Building of bathrooms
- Middle Income Housing Project
- Tram Public Transport Services / Upgrade of Taxi Rank
- Security Surveillance Cameras in CBD
- Incorporate Heritage Buildings in SDF
- Youth Development Programmes
- Revitalisation of CBD, Establishment of a CID
- Upgrading of point area as tourism icon of town
- LED Projects and SMME Development in Tarka
- Play Parks / Upgrading old tennis court in Extension 6
- Community Hall for Tarka
- Upgrading bowling court
- Deforestation and Fencing of Tarka Kloof/ Ravine
- Declaration of all Ravines as conservation areas.
- Upgrading / Maintenance Harry Giddy Park
- Upgrading St. Blaize hiking trail
- New dumping site / landfill for town / Recycling projects

6.9.2 Ward 8 – Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Port with good potential for development • Central Business District within ward. • Variety of World Class accommodation establishments, restaurants. • Municipal Head Offices. • Relatively low crime rate • Good tourism attractions and scenery • Good infrastructure, good sports facilities • Good medical facilities, Hospitals • Blue Flag Beach Status • Famous beach front Caravan Parks • 24hr Police Station, Public Library 	<ul style="list-style-type: none"> • Port too small for export purposes. • Police visibility • Lack of Security Surveillance Cameras in CBD. • Under utilisation of Mossel Bay Museum. • Limited entertainment and recreational facilities. • Limited parking space in CBD area. • Standard of Caravan Parks Facilities. Grading marketing of caravan parks during off season periods. • Lack of reliable, quality, public transport. • Poor condition of most of the Tarka Houses. • Lack of proper Stormwater Infrastructure in Tarka • Lack of vigorous Law Enforcement interventions. 	<ul style="list-style-type: none"> • The marketing of the St. Blaize Hiking Trail, by arranging organised hiking events with tourist / trail guide. • Upgrading and development of the port to a business hub. “Waterfront Development. “Port Development.” • Development of an environmental friendly promenade (Beach Front Walkway and Bicycle lane) from the Point Area to Hartenbos. • Retaining the annual Buffalo Rally event. • Development of Tarka. 	<ul style="list-style-type: none"> • Decline of central business district. Business moving out of the CBD to Shopping Malls. • Dwindling marine sources and restrictive fishing quota system. • Climate change/Global Warming and rising sea levels. • Safety • Homeless people and beggars living on the street

6.10 Ward 9 – Profile

Ward covers the D’Almeida area and around São Brass School.

6.10.1 Summary of Development Needs listed by Community

- Upgrading of streets , Paving of Sidewalks
- Speed Humps
- Storm Water Drainage Infrastructure
- Build toilets for all houses
- Play Parks
- Upgrade Fence of Sport field
- Upgrade cricket clubhouse
- Upgrade Community Hall in Multi-purpose Centre
- Improve Library Services
- Floodlights at Sport field
- Solar Water Geysers
- High mast lights

- Environment Cleaning and area beautification
- Rectification of old houses
- New houses for backyard dwellers
- Avail land for SMME Development /Construction of Bee Hive
- LED and Job Creation projects
- Social Upliftment, Soup kitchens and Food gardens
- Sewing project
- Upgrading of Clinic
- Environmental Health
- Financial Assistance / Bursary Trust Fund for students
- Youth Development programme and projects
- Youth Development Centre
- Improve Law Enforcement on alcohol trading

6.10.1 Ward 9 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • 24 Hour Police Station • Public Library / Community Hal • Sport Field • Schools • Municipal Offices • Clinic • Home Based Care • Crèches • Soup Kitchens • Located near Business Centre’s and Fuel Filling Station. 	<ul style="list-style-type: none"> • Toilets outside of houses • Old broken houses • Overhead Power Lines • Too Many Back Yard Dwellers • Lack of vacant municipal land for housing development • Poor Stormwater Infrastructure • Limited authorised informal trading zones • Condition of Community Hall • Old, dilapidated houses • Limited recreational and Sport Facilities 	<ul style="list-style-type: none"> • Environmental Rehabilitation of ravines • Road between Ward 9 and Extension 26 • Establish Street Committees for order and safety • Housing Development and Upgrading of houses • Refuse Recycling per ward to create jobs • Community Food Garden • Computer and Free Internet Access at library • Small Business Development , Training • Develop Infrastructure for Small Business Entrepreneurs (Bee Hive) 	<ul style="list-style-type: none"> • Unemployment • Poverty • Overcrowding of houses • Crime and alcohol and substance abuse • TB and HIV AIDS • Overgrown Bushes / Vegetation in ravine poses fire hazard and lend itself to crime hot spot.

6.11 Ward 10 – Profile

Ward 10 covers the areas of Hartenbos, Hartenbos Heuwels, Boland Park, Diaz Beach, Diaz Industrial area, Voor Bay, Bayview, Seemeeu Park, Fonteine Park, Menkenkop, Vakansie Plaas and Aalwyndal.

6.11.1 Summary of Development Needs listed by Community

- Upgrading / Resealing of Roads
- Upgrading of Parking areas
- Paving of sidewalks
- Street Names boards
- Upgrade Louis Fourie Road Intersections / Traffic Lights
- Storm Water Drainage Infrastructure
- Recreational Facilities
- Beautification of Ward / Planting of trees
- Wooden Beach Walkway
- Upgrade tennis court
- Maintenance, Cleaning of cemetery

- Train Services between Mossel Bay and Great Brak River
- Replace overhead electrical network
- Refuse drop-off sites
- Cleaning of Hartenbos River network
- Waste Recycling
- Environment Cleaning and Deforestation
- Environmental Health “Sewerage Smell / Air pollution”
- Upgrade old Diaz Beach Resort
- Better control of informal traders / Hawkers
- Night Shelter / Haven
- Training and development of disabled children
- Improve Law Enforcement around fireworks

6.11.2 Ward 10 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Tourism • Holiday Resorts • Blue Flag Beach • Municipal Office • Library • Good Infrastructure • Clean Environment • Recreational Facilities • Business Centre with restaurants and Fuel Filling Station • ATKV • Scenic 	<ul style="list-style-type: none"> • Ageing overhead electrical infrastructure • Traffic congestion on Louis Fourie Road • Too many hawkers during peak festive season. • Law enforcement and traffic control. • No / Limited vacant municipal land for business development 	<ul style="list-style-type: none"> • Residential Developments/ Security Villages • Beach Walk Way from Hartenbos to Diaz Beach. • Reliable public transport from Hartenbos to Mossel Bay • Beautification of Ward by planting of trees • Municipal road infrastructure development • Construction of a night shelter Haven • Waste Recycling 	<ul style="list-style-type: none"> • Street Dwellers • Coastal Erosion , Global Warming • Pollution of Hartenbos River • Street Dwellers and Homeless people • Uncontrolled Fireworks • Ageing overhead electrical network

6.12 Ward 11 – Profile

Ward 11 covers the areas of Dana Bay, the portion from Louis Fourie Road up Crotz Drive, Rietvlei Primary School towards Dwyli Street.

6.12.1 Summary of Development Needs listed by Community

- Small Farming and SMME Development
- Upgrade Asla Park Community Hall
- Green Electricity Initiatives / Replace overhead electrical network
- Stronger Globes for street lights / High mast lights for Asla Park
- More Prepaid Electricity points
- Relocation of Louis Fourie dumping site
- Environmental Health / Air pollution problem to be sorted out
- Deforestation / Beautification of Ward, Planting of trees
- Upgrading of Gravel roads and Resealing of Streets
- Pavement of Sidewalks
- Alienation of various erven
- Taxi Rank and Bee Hive Development
- Rectification of Houses and New Housing development
- Mobile Police Station / Rehabilitation Centre
- LED and Job Creation Projects

- Refuse removal at informal Settlement
- Refuse Bag and Cleaning projects for job creation
- Solar Water Geysers
- Permanent Clinic Services
- Recreational Facilities / Multi-Facet Sport Field
- Government Subsidised Crèches
- Library Services / High School
- Soup Kitchens and Food Gardens
- Storm water drainage infrastructure
- Temporary toilets, water and electricity at informal settlement
- Roll Ball court for Dana Bay / Tidal Pool
- Traffic Signs / Zebra Crossings / Road markings on all roads
- Traffic Impact Assessment in Ward / Speed humps
- Multi Access Roads to and from Dana Bay
- Upgrading of parking areas at beaches
- Bus stop shelters along main taxi routes
- Wooden Walkway from 1st Beach to 2nd Beach
- Upgrade Sewerage Network 'Asla park

6.12.2 Ward 11 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Nature Conservancy Area • Natural Beauty • Diversity • Vacant Municipal Land • Serviced Municipal erven • Community Hall • Tourism potential • Beaches • Business Centre / Retail Activities 	<ul style="list-style-type: none"> • Poor Sewerage Infrastructure "ASLA PARK • Informal Settlement with limited access to municipal services • No major economic / business development opportunities • Delimitation of the Ward Boundary. causes Ward to be economically divided. • No sport and recreational facilities 	<ul style="list-style-type: none"> • Surveillance / Security Cameras Dana Bay • Electricity points in Dana Bay and Asla Park • Development of Hiking Trail • Construction Multi Access Road to and from Dana Bay • Establish Neighborhood watches and Street Committees in Asla Park. • Community Food Garden as food security initiative. 	<ul style="list-style-type: none"> • Air Pollution "Petro Sa" • Rising Sea Levels ' Coastal Erosion" • Crime elements in Asla • Coastal erosion • Growing / expanding of Informal Settlement • Unhygienic environmental health conditions around informal settlements • Unemployment • Drug smuggling

6.13 Ward 12 – Profile

Ward 12 covers the areas of Joe Slovo and a portion of the extension known as the Gaaitjie up to the Family Worship Church.

6.13.1 Summary of Development Needs listed by Community

- Upgrading of Gravel roads and Resealing of Streets
- Pavement of Sidewalks
- Upgrading of Road link Extension 9 and 13
- Speed humps , Traffic Calming
- Steps down hill toward Diaz Beach
- Upgrade Sewerage Network
- Storm water drainage infrastructure
- Temporary toilets, water and electricity at informal settlement
- Permanent Clinic Services
- Upgrading of Sport Field
- Government Subsidised Crèches
- Solar Water Geysers

- Multipurpose centre with Library Services
- Play Parks
- Upgrade Community Hall
- Relocation of Louis Fourie Raod dumping site
- Environmental Cleaning / Ravine/Kloof (Job Creation) Refuse Rectification of Houses and New Housing development
- Mobile Police Station / Rehabilitation Centre
- LED and Job Creation Projects
- High Mast Lights
- Avail land for BEE Business Development
- Soup Kitchen and Community Food Gardens
- Youth Development projects and programmes
- Upgrading Terrance Ndanda Primary School
- Shopping Centre / Business Centre
- Flood Lights at Sport Field

6.13.3 Ward 12 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Community Hall • Clinic • Location near Ward 9, Library and Municipal Offices. • Passionate Ward Committee 	<ul style="list-style-type: none"> • Condition of Terrance Ndanda School • Informal Settlement Too many Shacks • Poor Infrastructure • Lack of proper basic municipal services • No vacant land – And Rocky terrain that prohibits development • Bucket system • No Sport and Recreational facilities 	<ul style="list-style-type: none"> • New Housing development • Police Station • Taxi Rank Development • Municipal Office • Upgrade Municipal Road Infrastructure 	<ul style="list-style-type: none"> • Unemployment • Fire Break Outs • Accessibility of shacks – No formal roads • Unhealthy and Unhygienic living conditions • Immigration / influx of people • Unhygienic Environmental and Health Conditions • Lack/Limited basic municipal services per individual Shacks.

6.14 Ward 13 – Profile

Ward 13 covers the areas around the Lutheran Church, Extension 13, Protea Park, Highway Park and Civic Park up to Mooney Street.

6.14.1 Summary of Development Needs listed by Community

- Upgrading of all Gravel Roads
- Paving of Sidewalks and Street names
- Speed Humps / Traffic Calming
- Pedestrian bridge across ravine with lighting
- Stormwater drainage Infrastructure
- Upgrade sewerage network
- Small Business Development
- Job Creation through EPWP
- Modern Theater
- Day Care Hospital with 24 Hour casualty service
- Library
- Soup Kitchens and Community Food Gardens

- Night Shelter
- Crèches
- Play Parks / Skibaan
- Revamping Ext. 23 Sport field / Multi-facet sport ground.
- Gymnasium at indoor sport centre
- Swimming pool
- High mast lighting
- Solar Water Geysers
- Beautification of area, plating of trees
- Permanent closing of thoroughfares
- Environmental cleaning / deforestation
- Steps downhill to Diaz Beach
- Rectification of houses Highway and Civic Park
- Middle Income Housing Project
- Taxi Rank
- Rehabilitation Centre
- Youth Development / Skills Development

6.14.2 Ward 13 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Indoor Sport Centre • Churches • Business Centre • Schools 	<ul style="list-style-type: none"> • Gravel Roads • Storm water drainage • Lack of sport facilities • Limited vacant land for development • Limited entrance / exit roads • Street Lights not strong enough • Too many dark areas and public open spaces / passages between houses 	<ul style="list-style-type: none"> • Community Hall • Rehabilitation centre • Youth Centre for youth development • Communication regarding substance abuse via churches, municipality and police • More All Pay and Prepaid electricity points • Library Service in Westridge • Housing Development • Taxi Rank Development with Bus stops 	<ul style="list-style-type: none"> • Alcohol and Substance Abuse • Unemployment • HIV and AIDS • No Skills development for youth and unemployed • Teenage Pregnancies

6.15 Ward 14 – Profile

Ward 14 covers the areas of Friemersheim, Great Brak River, Greenhaven, Wolwedans, Ruiterbos and surrounding rural areas.

6.15.1 Summary of Development Needs listed by Community

- Upgrading of all gravel roads
- Speed humps / Traffic Calming
- Stormwater Drainage Infrastructure
- Upgrading of Sport field / Rugby Field / Cricket Field (Greenhaven)
- Play Parks
- Public Transport Services
- Street Lights / High mast lights
- Community Food Garden
- Small Farmers Development
- Post Office Service - Ruiterbos

- Upgrading of Pavilion at Sport Field (Brandwacht)
- Rectification of Houses / New Housing Development
- Community Hall Ruiterbos
- Permanent clinic services in Ruiterbos
- Soup Kitchen
- Youth Development Programmes and Projects
- Land for SMME Development and heritage cultural development
- Conservation of Heritage Sites in Mossel Bay
- Upgrading of Heritage buildings
- Government Subsidised Crèches
- Day Care Hospital Services
- Library Services for Wolwedans
- Job Creation – LED Projects
- Police station
- Tourism Development around Mossel Bay’s historic heritage culture

6.15.2 Ward 14 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Library Services • Municipal Offices • Community Hall • Land for Agricultural and Small Farmers Development • Natural Beauty of Rural Areas land great tourism development potential. 	<ul style="list-style-type: none"> • Poor Stormwater Infrastructure • Lack of proper sport and recreational facilities • Poor condition of Friemersheim Road. • Unemployment / Lack of Job Opportunities. • Little Business opportunities exist in rural areas. • Distance to main business centre 	<ul style="list-style-type: none"> • Housing development • Upgrading of old municipal flats • Tourism potential • Upgrade Great Brak River Fire Station. • Government Public Transport Services between Great Brak River and Mossel Bay 	<ul style="list-style-type: none"> • Floods • Crime • Diseases , HIV AIDS and TB • Fire Outbreaks, Fire response Service too slow.

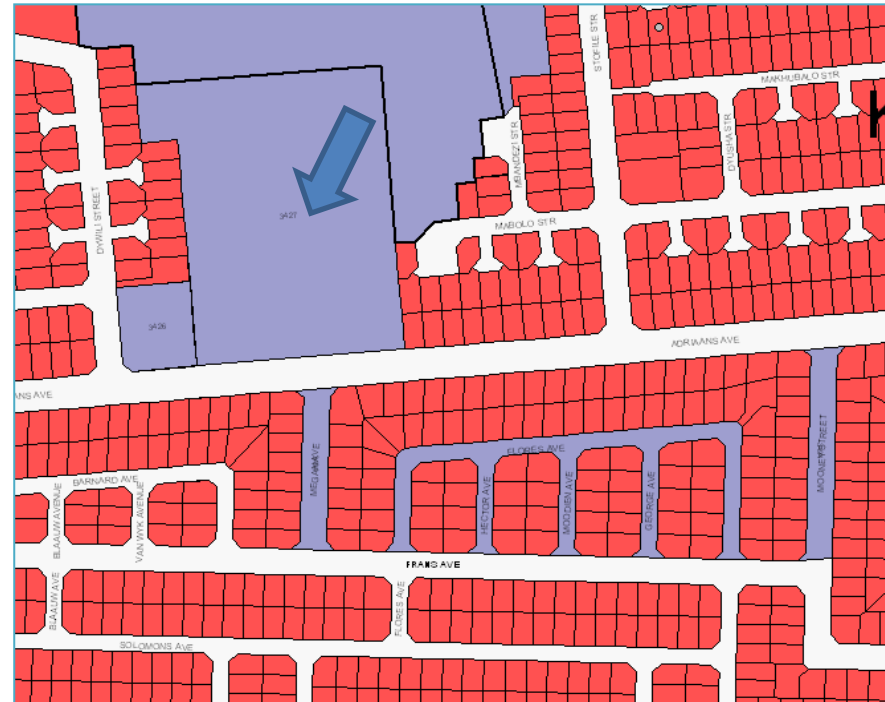
CHAPTER SEVEN: NEIGHBORHOOD DEVELOPMENT PLAN FOR WARDS 1,2,3 & Portion of 11

7. THE NDP CONCEPT EXPLAINED

The Neighborhood Development Plan (NDP) Project was designed by the Department of Local Government to begin the shift towards the 3rd Generation IDP's that seeks to deepen local ownership, improve spatial logic and strategy and to ultimately make IDP's the single window of coordination.

The project goal is therefore to deepen the impact of integrated development and apply the principles of balancing investments in needs and potentials in neglected areas. In achieving this, the project has three objectives namely:

- To make government more visible in neglected areas by service delivery improvements and by investing in local potentials.
- To deepen community participation and contribution within the IDP process and in doing so promote local ownership
- To focus government spending in line with local area needs and potential towards sustainable development and functional space economies that include townships.



Thusong Centre Site (Erf 3427 Adriaanse Avenue) Ward 2

7.1 Overview Of Mossel Bay NDPG Project

The Mossel Bay Municipal Council has adopted a resolution on 01 December 2011 that identified and approved two additional projects (*Taxi Rank and BEE HIVE/Small Scale Mini Market*) to be constructed with the R 2 million funding from National Treasury at the site identified for the construction of a Thusong Centre.

The NDP as compiled for the affected area aims identify additional projects in the vicinity of the anchor project (Thusong Centre) which will act as a catalyst for economic development. The Neighborhood Development Partnership Grant (NDPG) will include the following infrastructural improvements:

- Building of a Thusong Centre of around 2000m². (This includes a number of amenities)
- Building of a Taxi rank
- Establishment of a number of Bee hives for business entrepreneurs.

7.2 The Community Taking Ownership of their NDP

The Department of Local Government presented a three day Workshop with Ward Committees of the affected wards. Ward Committee Members and Councillors from Wards 1, 2, 3, 9, 11,12and 13 were part of the process of identifying and prioritisation of key deliverable projects that is incorporated into this plan.

7.2.1 Transit Walk: Reality Check On The Area

The participants were divided into 4 groups, each group covering one of the four wards. The groups were allowed an hour and a half to walk through the area to interview people and also to observe the status quo within the areas focusing on the basic services, social services and the natural environment.



Ward Committee Members talking to people during the transit walk



A Community Member gives his input



A visit to a local crèche

Inputs From Community Interviews & Ward Committee Members/Stakeholders

Ward 1	Ward 2	Ward 3	Portion Of Ward 11
<p>Social Infrastructure Existing</p> <ul style="list-style-type: none"> -Have a high school -2 Primary schools -3 Community Halls -Business facility -Space for sport activities -Clinic and play parks - 10 crèches -Near Police Station <p>In Need of</p> <ul style="list-style-type: none"> -Library -Youth Centre -Under staffed clinic --- No Early pregnancy-childhood center's Love Life programme - Volunteers on social alleviation programmes. 	<p>Social Infrastructure Existing</p> <ul style="list-style-type: none"> -Police Station -Thusong Centre in progress -Crèches -Business Hub, shops are available <p>In Need of</p> <ul style="list-style-type: none"> Sport facilities Clinic Playgrounds Skills development 	<p>Social Infrastructure Existing</p> <ul style="list-style-type: none"> -No social infrastructure -Unemployment <p>In need of</p> <ul style="list-style-type: none"> -Schools, -Clinic -Library -Sport facilities/sports ground -Community hall is not accessible 	<p>Social Infrastructure Existing</p> <ul style="list-style-type: none"> -Pre-primary & Primary school -Community hall is not accessible <p>In need of</p> <ul style="list-style-type: none"> -Police Station -More schools -Proper play grounds -Support from NGO's

Inputs From Community Interviews & Ward Committee Members/Stakeholders			
Ward 1	Ward 2	Ward 3	Portion Of Ward 11
<p>Basic Services 70% of ward is serviced, 30% (informal houses) of ward need access to basic services. Community can contribute towards refuse removal, save on electricity/water usage and get involved in cleaning projects.</p>	<p>Basic Services -Need stormwater-Rain water is running into houses. -Street lights not working. -"Ravine" is a risk for people. -Refuse dumping is unhygienic/health risk. Petrol station needed.</p>	<p>Basic Services -Some shacks/ informal dwellings have access to electricity & water -No proper sanitation Access to tapped water -Housing shortage -Dumping site in front of houses in Biko street 4819 to be removed.</p>	<p>Basic Services -Water and electricity supply is good. -In need of a dumping site, no refuse removal done currently. -Repair and cleaning of streets is needed. -Poor basic services in Siyazana area (no electricity, not enough water taps, sanitation, stormwater needed)</p>
<p>Natural Environment -Green spaces (down Bokwe & Gantswana Streets) that's not utilized. -Community can contribute to clean bushes, reduce refuse dumping, NGO's-Green Economy Alleviation</p>	<p>Natural Environment -Can encourage gardens, vegetables, plants and trees. -Sport facilities</p>	<p>Natural Environment -Environment can be improved by Community getting involved in planting of trees, doing cleaning campaigns and building of parks.</p>	<p>Natural Environment -Lots of open spaces available. -Green space behind Siyazana need to be cleaned and maintained.</p>

7.3 Developing the Neighborhood Plan

7.3.1 Vision Statement

The following vision was developed and unilaterally accepted by all participants as the vision for the area.

"Striving towards an economic prosperous, environmental and social sustainable area that is built on human dignity, presenting equal access to basic services and development opportunities to all its residents"

7.3.2 SWOT Analysis Of The Area

Within the groups the area was analysed in terms of its strengths, weaknesses, opportunities and threats.

	Ward 1	Ward 2	Ward 3	Ward 4
Strengths	-Primary/High School, Vacant land, Functional & passionate ward committee Established churches, many spaza shops, motivated youth, Biggest ward of the 4.	Community hall, 24 Police Station, New developed Business Centre, Primary Schools, Municipal Offices, Established crèches.	Community hall, government subsidy for school, multi-racial & multi-cultural society	Pre/primary schools, community hall, tarred roads, electricity, water and sanitation, green space.
Weaknesses	Little educated people, Intensive political differences, high unemployment, critical involvement of churches, little career guidance	Lack of vacant land, gravel roads, poor library facilities, No clinics.	No sport facilities, Growing of informal settlements,	Need of land for schools and churches, No bus stops with shelters, No clinic, police station, Library, sports ground, playground for kids.
Opportunities	Entrepreneurial development (SMME), Housing development, Good infrastructure for further development, Community food gardens, small farming, B&B/Guesthouses, tourist route through disadvantaged area.	Upgrading of municipal infrastructure, small farming development, soup kitchens, job creation.	Youth development programmes, Establish of government subsidies for crèches, building available to establish a library.	Available open spaces can be used for pre/primary school, green space at the back of Siyazana can be developed into tourism attraction area, Portion of land next to Garden route can be developed into a sport facility, Open spaces for churches.
Threats	High crime level, Unemployed youth, high volume of drug usage, Youth tends to unsafe sex, abnormal usage of alcohol.	Unemployment, crime, drug abuse, unlicensed taverns (shebeens), shortage of houses.	High crime rate due to unemployment, poor sewerage and stormwater, floods, nepotism, tribalism.	Insufficient stormwater/water/sanitation/electricity/refuse in Siyazana, Open spaces should be utilized or it will become an informal settlement, High crime rate.

7.3.3 Area Development Strategies aligned with Municipal KPA's

The following strategic development focus areas were identified.

<i>AREA Strategic Development Objectives</i>	<i>Municipal KPA</i>
Developing of Public/Private Partnerships.	Economic Development and Tourism
Youth Development and Human Capital	Community Development Education and Health Municipal Transformation and Institutional Development
A clean and safe environment	Spatial Development and Environment Community Safety and Security
A self-reliant economy with sound financial viability	Municipal Financial Viability and Management Economic Development and Tourism
Integrated Human Settlements	Land and Integrated Human Settlements



Group discussions and Brainstorming

Presentations were done by each group on their Findings, and project proposals for the NDP.



7.3.4 Project Identification, Prioritisation and Design

The following projects were identified and priorities for implementation.

<i>Project Proposal</i>	<i>Priority Order</i>
The establishment of a Career Guidance and skills Development centre	1
The establishment of a business chamber forum.	2
The establishment of an old age home	3
“Masincedisane” cleaning/recycling project	4
Upgrading/establishment of sports fields/facilities	5
Tree planting	6
A Health awareness project	7
The establishment of a Neighborhood watch	8
‘Die Lewe’ Food Gardening project	9
A Sewing projects	10
Street paving projects	11

7.3.5 Project Design

From the prioritisation process the top five projects were then selected to be designed into project templates for possible inclusion in the “Area Plan. The Old age home project was discussed in further detail an the possibility of securing funds for the project was highlighted as a concern therefore a sixth project was added to be designed in detail. The result was that the tree planting project was also included as one of the top priority projects.

Project 1

<i>Project Name</i>	<i>Description</i>	<i>Location</i>	<i>Beneficiaries</i>		
"Zanemvula" Green Tree	We embark on planting trees on each plot and streets at 30m intervals	Kwanonqaba Ward 1 & Thusong Centre, around all schools/churches/ Gov institutions/ recreational grounds	Community, social & public, households, animals		
<i>Implementing Agent</i>	<i>Total Cost</i>	<i>Funding Source</i>	<i>Time Frame</i>		
Ward Committee, community, MBM, Dept of Agriculture/DWA	R750 000.00 (labour, trees, truck, operational /admin)	MBM/Dept of Agric/DWA/DEADP/ Petro SA, Casino/ Nestle, SAVUNA	2012-13 300 000	2013-14 250 000	2014-15 200 000

Project 3

<i>Project Name</i>	<i>Description</i>	<i>Location</i>	<i>Beneficiaries</i>		
Sisonkwe Skills Dav Centre	Technical skills, ie electricians, welding, carpentry, brick laying, plumbing	ASLA Community Hall to be utilized for theory and practical training	Unemployed, unskilled, people in both genders		
<i>Implementing Agent</i>	<i>Total Cost</i>	<i>Funding Source</i>	<i>Time Frame</i>		
Dept of Labour, Masters Builders Association, SETA	R1,4million + R400 000 for maintenance of machinery	Dept of Public Works, Eskom, Petro SA	2012-13 400 000	2013-14 450 000	2014-15 550 000

Project 2

<i>Project Name</i>	<i>Description</i>	<i>Location</i>	<i>Beneficiaries</i>		
Highway Park Sports Fields	Est. of new sports field, soccer, rugby, cricket, swimming pool, pavilion, concrete fencing, security community	Ward 2, at the back of Dywilli Street	Surrounding communities of ward2,3 and 11.		
<i>Implementing Agent</i>	<i>Total Cost</i>	<i>Funding Source</i>	<i>Time Frame</i>		
Community & municipality	R 2million	Casino/Pinnacle point Shoprite/Checkers / Kwanonqaba Mall/MBM	2012-13 1,000 000	2013-14 500 000	2014-15 500 000

Project 4

<i>Project Name</i>	<i>Description</i>	<i>Location</i>	<i>Beneficiaries</i>		
Establishment of a business chamber Forum	The current small and micro business in conjunction with the MBM and big businesses	Ward 1,2,3 and 11	Establishment of a business chamber Forum		
<i>Implementing Agent</i>	<i>Total Cost</i>	<i>Funding Source</i>	<i>Time Frame</i>		
MBM/Director of LED, Ward Committee and elected members of forum	R 200 000.00	Municipality/Big business entrepreneurs	2012-13 50 000	2013-14 150 000	2014-15 -

CHAPTER EIGHT: DEVELOPMENT STRATEGIES

8. REGENERATION OF CENTRAL BUSINESS DISTRICT AND POINT URBAN RENEWAL PROJECT



8.1 Situational Analysis / Problem Statement

The traditional Central Business District (CBD), or so-called old central town of Mossel Bay, has declined unquestionably over the past number of years. Numerous business sites are presently unoccupied due to the development of large shopping centres elsewhere in the municipal area as well as the total debilitation of the country's economy. There are indications that further businesses will leave the area in the near future, and it is unlikely that large national chain groups will again return there. The only shopping centre in the CBD, which belongs to a national group, is the market.

Although the CBD appears clean thanks to the municipal cleaning programme, the normal obsolescence and the decline in new developments over the last few years are also starting to claim their toll in the form of a decrepit appearance. Parking area as well as the street carrying capacity is limited.

There are signs that criminal elements are busy making themselves at home in the area. The environment of the taxi terminus already reflects very neglected and untidy. High concentrations of homeless people, who sometimes act aggressively, contribute to the present unsatisfactory situation.

Many sites are already taken up by undertakings which harm the traditional character of the CBD, and mainly trading in imported goods of low quality.

Except that the CBD, together with the adjacent Point- and Santos Beach areas are situated in one of the prettiest natural environments in South Africa, it simultaneously houses most of the largest Mossel Bay tourist attractions, namely the historic Post Tree, Shell Museum and grain-shed, the Dias Museum, Munro Beach where it is alleged that Bartolomeus Dias landed in 1488, the Mossel Bay harbour, historic sand stone buildings, Harry Giddy Park, St Blaize cave, war monument and lighthouse. The Point area is one of the most well-known tourist icons on the Garden Route.

The recent international renowned archeological discoveries at Pinnacle Point are accessible from the Point, and present great possibilities for development as tourist attraction as well as the declaration of the area as a National Heritage site. The spectacular St Blaize walkway is accessible directly from the Point area.

Tourists, especially those who arrive by bus at the Dias-complex or by passenger boat, are greeted by a semi vacant shopping centre as well as a shortage of eating-places and interesting shops. This kind of information spreads as time goes on, with the result that tourist

operatives delete this town from their schedules, or that tourists themselves discourage other potential tourists to visit the town (the word-of-mouth effect). It is extremely urgent that the tourist economy should not only be protected, but must actually be developed further. It is estimated that one job opportunity is created for each eight tourists who visit the area. The further decline in the CID (City Improvement District) will in due course also have a negative influence on the municipal revenue from rates and services in the area.

An attractive, digress and safe CBD- and Point complex is a necessity, and will extend to the advantage of all Mossel Bay communities. It is essential that feet be lured back to the area urgently, but that the necessary standards be maintained to make it attractive and to retain the urban as well as foreign tourists.

To prevent further deterioration and to again place the area on the road to progress, will demand innovating, urgent, ingenious and even radical intervention. It can, however, not be regarded as only the responsibility of the Municipality. The co-operation of especially property owners and businessmen by means of partnerships in the CBD is of cardinal importance to stop the present decline and to place the CBD back on the road to progress.

The continuous poor economic situation and the pressure under which property owners have found themselves over the past few years will have to be taken into thorough consideration in this regard.

Any strategies which can simply be seen as an attempt to pass over municipal functions or responsibilities to them without any advantages will lead to the opposition and the probable failure of the proposed strategies.

A turnaround strategy was developed for the CBD and Point area and submitted to Council for noting during the September 2011 Council

cycle. As the two areas are situated adjacent to one another and can be regarded as interdependent, especially as a tourism destination, the strategy covers both areas.

The need was therefore identified for a serious intervention by the Municipality to revitalise the area and further enhance the tourism value of the CBD/Point complex.

8.1.1 Urban Renewal Committee / Urban Renewal Co-ordinating Committee

An Urban Renewal Committee was established in 2010, consisting of representatives from Council, the Mossel Bay Business Chamber, Mossel Bay Tourism, the Heritage Society and CBD property owners.

The role of the Committee has since changed to that of a liaison committee and the need was identified to establish an internal committee as well, namely the Urban Renewal Co-ordinating Committee to guide and monitor the execution of the urban renewal strategy. The Committee consists of: The Executive Mayor, The Ward Councillor, Portfolio Councillor of Technical Services, Municipal Manager, Director's Financial Services, Technical Services, Manager Strategic Services and Director Development and Planning. partnership to address several aspects of the town development project.

8.1.2 CID / CBD Swot Analyses

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Coast locality on safe bay • Scenery • Presence of Post Tree and Museums • Accommodate working harbour • Harbour is point of departure for tourism excursions • Accommodate historic sand stone buildings • Tidiness • Accommodate most good restaurants • Accommodate most good hotels • Blue flag beach (Santos) • Caravan parks • Tourist bus destination • Passenger ship destination • Accommodate Harry Giddey Park • Accommodate municipal offices • Accommodate historic graveyard • Railway connection to CBD • Starting/end of St Blaize walkway • Pinnacle Point / St Blaize caves • Lighthouse • Popular surf board areas • Yacht activities • Potential for water sport-activities • Pleasant climate • Availability of TV3-study • Availability of VKE-traffic study • Political support for Pinnacle Point-development 	<ul style="list-style-type: none"> • Decrepit Appearance • Vacant business sites • Poor traffic flow / compact streets • Imperfect parking • Uncontrolled motor-car attendants • Poor security • Unfavourable / obsolete town planning ordinances • Poorly managed taxi-terminus • Untidy environment at taxi-terminus • Poor indications to parking areas • Inadequate directives to CBD/Point from Louis Fourie Road • Management of Dias Museum • Absence of national shopping groups • Shortage of niche shops • Increase in low quality shops • No access from CBD to Santos beach • Poor used lighthouse facilities • Difficult access to lighthouse • Dilapidated condition of St Blaize cave • Untidy entrance to St Blaize caves • Apathy from property owners • Unhygienic conditions at Point due to feeding of rock-rabbits • Inadequate opportunity (events) to lure people • Municipal red tape • Inconvenient refuse containers • Unused/dilapidated station buildings • Advertising disorder on buildings • Provincial control of Marsh Street • Inconvenient placing of direction indicators to harbour, SAPS, etc. • Unattractive appearance due to lack of trees/shrubs in central city • Inadequate marketing • Inadequate residential component 	<ul style="list-style-type: none"> • Harbour development • Encourage establishing of niche shops, consulting rooms, honeymoon activities such as IT-businesses, calling centres, etc. • Re-use of old goods-shed at harbour • Accelerate development by exclusion of red tape • Development of Pinnacle Point/St Blaize complex as tourist destination of international standard • Obtaining of International or National Heritage status for Pinnacle Point/St Blaize-complex • More open area recreational facilities at Point to lure more visitors • Partnership with CBD-property owners by means of Town Improvement District Concept (TIDC/CID) • Revised tourist strategy to improve marketing (events) • Market Mossel Bay as water-sport mecca • Market Mossel Bay as tourism destination by means of advertising boards on main routes • Encourage and support organizations who wish to present events in Mossel Bay, for instance Buffalo-motorbike gathering • Obtain icon status for Point area • Developing of lighthouse to tourist attraction • Create pedestrian streets through portions of Marsh Street, closing of certain side streets • Re-establish certain municipal departments in CBD. • Revised and amended ordinances to stimulate development and/or redevelopment of CBD or expedite as well as increase in a residential component CBD • Control over Dias Museum. • Town beautifying of CBD by means of tree or shrub plantings, plants in pots and encourage owners of buildings to beautify their buildings. • Developing and implementation of advertising board theme for CBD. • Facilitate access to CBD to Santos Beach via museum grounds. • Create "national foundation monument" at fountain museum grounds. • Establishing of tram or steam train service, or both on railway line between CBD and Hartenbos. • Removal of taxi-terminus and creation of present taxi-terminus site to park or town plain • Create facilities for selected informal trading in CBD. 	<ul style="list-style-type: none"> • More CBD-undertakings close • Declining feet to town • Increase in low quality shops in CBD • Loss of investors belief • Less tourism • Increasing decline of buildings, streets and pavements in CBD • Decreasing property values • Decreasing revenue from property rates, services • Creation of shanty town • Job losses • Inadequate funds for upgrading projects • Increasing of hilarity of R62 resulting in less traffic on N2 past Mossel Bay • Harbour authorities obtain management which is less inclined to Mossel Bay development • Apathy of property owners • Property owners reject CID-partnership • Further decline of Dias museum as tourist attraction. • Removal of caravel from Museum • Increase in crime and undesirable elements in CBD / Point area. • Flooding of undesirable elements to CBD.

8.1.3 Central Business District Turn Around Strategy

Strategy	Strategic Objective	Stakeholders Implementer	Action Plan / Activities	Specific Projects
Harbour Development.	The National Ports Authority (NPA) has announced that it plans commercial and residential development in the harbour area as well as properties that they own adjacent to the harbour area.	National Ports Authority Municipality Mossel Bay Tourism Department of Environmental Affairs and Forestry	<ul style="list-style-type: none"> • Management Understanding Agreement (MUA) with National Harbour Authority (NHA) active to ensure that connection on all levels takes place as required on all levels on regular basis and programs and co-operation. • Ensure that all required agreements with NHA, for instance Sect 13-agreements, are finalized and approved by Council. • Review existing town planning requirements on pro-active basis with a view to creating of special zones in respect of usage concessions, etc. for envisaged NHA developments. • Evaluate pro-active possible requirements for bulk services with NHA developments, and place on IDP and 2012/2013-budget. • Consider encouragements in form of lower tariffs and contributions for bulk services for period of three years to encourage NHA developments. • Request NHA formally to put old good shed in service as a case of urgency as a service centre (envisaged fish-, fresh products and art industry) for KMMO's (SMME's) and provide necessary encouragements and support in this regard. • Present encouragement and conclude co-operation agreements for realization of the above activity • Negotiate with NHA/Transnet tram regarding train project on rail from harbour to Hartenbos with "stations" at Santos Beach, De Bakke, Diaz Beach and Hartenbos, with implementation in time for holiday season at the end of the year. 	<ul style="list-style-type: none"> • Tram Service • Reviving Good Shed to stimulate SMME Development • Waterfront Development
Upgrading of Point area.	To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port and waterfront area.	Municipality Mossel Bay Tourism Department of Environmental Affairs	<ul style="list-style-type: none"> • Prepare area plan for CBD/Point area with consideration of under mentioned strategies • Finalize and implement holistic capital expenditure program for Point-area (road relays, creation of parking, upgrading of kerb-stones, etc.). • Create open air recreation facilities to lure more feet to Point. • Tidy up St Blaize cave and negotiate with archeologists to undertaken excavation. • Apply to authorities to get Pinnacle Point caves declared as National Heritage area. • Invite interested and concerned parties to submit proposals for development of the old gravel-pit, with inclusion of the amphitheater, Pinnacle Point-interpretation centre. • Negotiate with Transnet regarding actual utilization of lighthouse complex, as a tourist attraction, including access to the complex from the St Blaize walkway or Point parking area or old gravel pit area. • Renews St Blaize walkway, with accent on entrances, tidiness, direction indicators safety and information boards and crossing rights via Pinnacle Point-Golf Estate. • Apply for declaration of Point-area to tourist icon and provision of necessary road signs on N2/Louis Fourie Road. 	<ul style="list-style-type: none"> • Reroute of road • Construct extra parking areas • Upgrading of kerbs / Sidewalks • Develop Pinnacle Point Caves, St Blaize Cave, Lighthouse and old stone quarry as tourist attractions. • Improve management and maintenance of St Blaize hiking trail • Declaration of the Pinnacle Point archaeological site as a World Heritage Site. • Establishment of a World Heritage Site gateway

Revitalisation of the Central Business District	To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port and waterfront area.	Municipality Mossel Bay Tourism City Improvement District Mossel Bay Business Chamber	<ul style="list-style-type: none"> • Prepare area plan for CBD/Point area taking into consideration under mentioned strategies. • Obtain support from CBD-property owners in the area as agreed for Special Assessment Area and implement Town Improvement District (TID/CBD). • Create favourable climate for functioning of SVD for first three years by means of rates encouragement and/or financial donations (for instance management of taxi-terminus (see 3.2.13)). • Amend town planning requirements for CBD to increase the residential component in the CBD, for instance partial conversion of commercial or suitable redevelopment of sites, buildings for residential purposes, but subject to standards to create and to retain a specific fitted character for the CBD. • Develop encouragement packet to encourage establishing of niche undertakings, book shops, boutiques, jewelers, memorial shops, art galleries, delicatessens, convenient shops, etc. • Move municipal departments for instance traffic, from other areas back to CBD and establish municipal court in CBD in order to accomplish more feet in CBD. • Develop encouragement packets for establishing of professional white collar establishment like IT-programmers, phone-in centres etc., in CBD and market aggressively. • Reconsider the Vela VKE-study with a view to inclusion of elements therefrom in area plan to improve traffic flow from and to CBD and the creation of pedestrian streets (portions of Marsh Street and side streets) (creates a new heart for CBD)). • Reconsider the TV3-plan with a view to the inclusion of serviceable elements therefrom in the area plan for the CBD. • Retain CBD-cleaning programs (entrepreneurs) (SVD). • Develop and implement plan for control of motor-guards, for instance registration, identification, recognizable "uniforms," etc. (SVD). • Develop safety plans for CBD and Point, for instance the appointment of safety guards to patrol the area, security cameras (SVD) • Against the background of the creation of pedestrian streets in Marsh Street and surrounding side streets reconsider location of taxi-terminus with a view to possible relocation thereof to Mitchell Street or Station Road, the creation of a park on the existing site and the improved utilization of and control over the existing parking site at Montagu Street (heart of CBD-concept). • Develop and implement a management plan or the control over the taxi-terminus (SVD). • Develop and implement a town embellishment plan which includes the planting of shrubs and trees and appearance of especially commercial buildings of historic value. Consider encouragement in this connection (CBD). • Create informal trading zones for approved undertakings, also in Marsh Street-pedestrian zones, for instance kiosks. • Consider sale of unused municipal property to generate funds for CBD-capital projects. 	<ul style="list-style-type: none"> • Establishment of a City Improvement District (CID): • Establishment of Municipal Court. • Conversion of some or sections of CBD streets to pedestrian streets. • Relocation of taxi rank and establish a park on the existing taxi rank site, inter alia with a view to the better utilisation of the existing parking area adjacent to the taxi rank and improving access to the historical buildings route along Montagu Street.

<p>Management of Dias museum complex.</p>		<p>Mossel Bay Municipality Mossel Bay Tourism Museum Management Department of Cultural Affairs and sport</p>	<ul style="list-style-type: none"> • Negotiate on political level for taking over of management function of Dias Museum complex in order to extend activities and to lure back visitors. • Negotiate with Provincial Authority regarding development of the fountain at the Dias Museum ground as an tourist attractions. 	
<p>Annual Festivals gatherings</p>		<p>Mossel Bay Municipality</p>	<ul style="list-style-type: none"> • Negotiate agreement with favourable conditions with Nomads-motorbike club to retain Buffalo-gathering for at least the next three years. • Extend Dias Festival in collaboration with Navy and museum management to a dignified annual festival. • Invite public proposals for the building of monthly open air agricultural product and home industry market, identify site and create necessary infrastructure for the establishing of market. • Revise service level agreement with Mossel Bay Tourism to place greater pressure on supporting functions, including marketing, or festivities and gatherings (including the keeping pace and marketing of festivities/appointment register for Mossel Bay). • Create budget for financial support of fitting functions/meetings. 	<ul style="list-style-type: none"> • Hosting Annual Buffalo Rally • Present Diaz Festival • Hosting of Sport Festival
<p>Structures</p>			<ul style="list-style-type: none"> • Restructure and build out existing town renewal committee to a wider consultation body which also includes representatives of Municipal LED Conduct Committee. • Create internal town renewal committee consisting out of Councillors, management and expert staff who gather regularly to monitor progress and strategies and to formulate and monitor implementation plans. 	

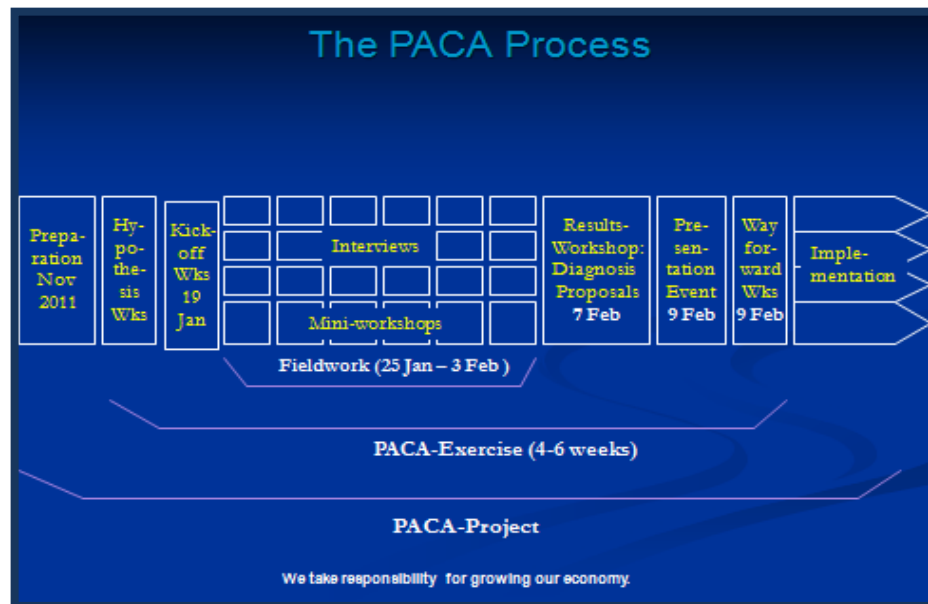


8.2 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is a dynamic and sustainable process which creates wealth and raises living standards. This has a number of implications including increased entrepreneurial and business activity, as well as the improved material status of citizens through access to resources and basic services.

8.2.1 Status of LED in Mossel Bay Municipality

The municipality reviewed its LED strategy which was adopted by Council in 2008 and has recently developed an LED and Tourism Strategy through the implementation of a Participatory Appraisal and Competitive Advantage (PACA) process. PACA is a methodology to prepare and action orientated diagnostic of the local economy. Figure 8.2.1.1 below illustrates the methodology followed in the execution of the PACA exercise for the Mossel Bay Municipality.



8.2.2 Strategic LED Themes and Deliverables

A number of strategic themes were identified, and resultant deliverables were proposed. When implemented, these projects will have a fundamental impact on Local Economic Development in Mossel Bay. The projects identified are either projects that remedy an existing blockage, problem or constraint, or new initiatives within a strategic theme. Short term projects (quick wins) are specifically designed to initiate the development process, and provide essential motivation for stakeholders.

- Organisational Development
- Green growth
- Empowerment and skills development
- Heritage
- Business retention and expansion
- Good governance
- Marketing, communications and media
- Events
- Small business development
- Business Intelligence on
- Special interventions

8.2.3 Key Findings per Local Economic Development Sector

The PACA process emphasises local action and local actor mobilisation rather than the traditional process of detailed economic study and planning. Thus, the PACA Process employed during the sector workshops made a rapid survey of local economic development opportunities (positives) and challenges (constraints) combined with implementation and action.

Local stakeholders engage with one another by working together, and by building trust in each other and in their communal activities. Therefore the PACA process tries initially to mobilise local people in each sector towards small, easily implemented LED activities, without disregarding the medium and long term projects that have come out of the process. The information gathered from local stakeholders in a participatory manner was allocated into the 18 sectors of Local Economic Development. The key priorities of each sector are presented in the following tables.

<p>Arts and Crafts Sector</p> <ul style="list-style-type: none"> • This sector must organise itself for collaborative training, buying and marketing • Research market trends • Develop new products according to market demand • Training in the manufacture of new products • Improve and monitor quality • Use the Mossel Bay logo 	<p>Sport and Sport Tourism</p> <ul style="list-style-type: none"> • Establish a Sports Academy • Focus on less publicised sporting codes e.g. sailing, squash, skateboarding, etc. • Develop a key sports event or attraction e.g. Terra Aqua Grand Spree • Establish a Sports Council • Co-ordinate events using the calendar on www.visitmosselbay.co.za
<p>The Green Economy</p> <ul style="list-style-type: none"> • Sector is currently well organised • Support current initiatives • Provide strategic plan for future development 	<p>Wholesale and Retail</p> <ul style="list-style-type: none"> • Plan and implement better public transport systems • Seek ways of helping new SMME's to enter the market • Address the problem of seasonality
<p>Manufacturing</p> <ul style="list-style-type: none"> • Seek manufacturing opportunities that make best use of local raw materials • Improve the variety of products produced in Mossel Bay • Focus on environmentally friendly products • Use the Mossel Bay logo on local products 	<p>Events and Festivals</p> <ul style="list-style-type: none"> • Improve cooperation between event organisers to improve quality and reach of large events • Improve by-laws to ensure that they support events and festivals • Change outdoor advertising policy to make it possible to bring corporate sponsors to Mossel Bay • Increase marketing of events and festivals
<p>Government Services</p> <ul style="list-style-type: none"> • Improve levels and quality of service • Bring government services to the people via satellite centres and Thusong Mobile Centres (issue of ID books, registration of births, etc.) • Prioritise human resources development and green economy development • Increase education and training 	<p>Financial and Business Support Services</p> <ul style="list-style-type: none"> • Develop a strategic spatial development plan for Mossel Bay • Provide business training support for entrepreneurs and young people • Place emphasis on supporting existing (rather than new) businesses because they are best placed to provide new job opportunities

<p>Construction and Property Development</p> <ul style="list-style-type: none"> • Address signage by-laws and improve direction signage • Develop technical skills (brick layers, plumbers, etc.) • Focus on the quality and up-skilling of artisans • Establish a training centre to teach people to run their own businesses; one that offers short courses, and that helps already experienced workers to achieve formal accreditation 	<p>Agriculture, Fishing, Game Farming and Forestry</p> <ul style="list-style-type: none"> • Focus on products that are feasible in the area and that are in demand • Improve enforcement of health laws and improve disease control • Protect bio-diversity and bio-security • Promote urban agriculture
<p>Accommodation, Food and Beverage Sector</p> <ul style="list-style-type: none"> • Improve levels of service • Improve communications between the industry and the Municipality • Improve transport infrastructure for tourists • Increase international marketing and attendance at international trade shows in order to address the problem of seasonality • Develop travel packages which can be sold at trade shows • Improve the marketing of outlying areas of Mossel Bay • Re-negotiate signage by-laws and improve direction signage • Improve approaches to the town - erect 'Welcome to Mossel Bay' signboards • Train first-line staff (waiters, shop assistants, pump jockeys) as tourism ambassadors 	<p>Cultural, Religious and Heritage Sectors</p> <ul style="list-style-type: none"> • Prioritise the declaration of the Pinnacle Point Caves as a World Heritage Site • Develop a Gateway Museum of Archaeology at The Point • Transfer the Dias Museum to the management of the Municipality and use it to reveal the histories of all sectors of the community and as an interpretive centre for our environmental heritage • Develop resources around indigenous heritage and the heritage of previously disadvantaged communities - e.g. Gouriqua House • Revisit the development of the Tarka Heritage Route • Encourage the establishment of research institutions in Mossel Bay and increase support for and marketing of existing archaeological and marine research institutes • Develop co-operative programs between NGO's, NPO's and CBO's
<p>Training and Skills Development Sector</p> <ul style="list-style-type: none"> • Develop business incubators • Develop internships, practical training, learnerships and job shadowing 	<p>Communications and Media Sector</p> <ul style="list-style-type: none"> • Improve residents' accessibility to media (e.g. develop internet cafes and media centres)

<ul style="list-style-type: none"> Develop and training and conference facility Develop on-line and electronic self-training systems (e.g. the Papillion System) for individuals Incorporate business and Municipality into training and education programmes Develop a programme to tap into the knowledge and experience of thought leaders, businesspeople, professionals and educators who have retired in Mossel Bay Increase training in environmental issues (recycling, up-cycling) Support the development of a local environmental training college 	<ul style="list-style-type: none"> Improve communication with communities via the printed media and billboards Develop a supporting budget for marketing Mossel Bay as a preferred destination for investment and tourism Centralise the marketing of Mossel Bay to prevent delivering mixed messages Negotiate the adoption of a single brand identity for Mossel Bay (which presently has three: the official coat of arms, the municipal logo, and the tourism logo) Encourage businesses, tourism products, and manufacturers to use the Mossel Bay logo Consider which by-laws hamper communications (e.g. by-laws regarding use of outside broadcast units in public areas)
Tourism attractions	Informal Traders
<ul style="list-style-type: none"> Provide incentives for creating new tourism attractions Develop attractions around our architectural heritage Develop more attractions around our environmental heritage Revive 'tired' attractions (Museums, etc.) Improve levels of service at key tourism attractions Develop tourism routes (especially in outlying areas, and in Tarka and d'Almeida) Negotiate with Transnet to improve access to - and use of - the railway line and the harbour (especially the small boat harbour) Negotiate with SA Tourism and Western Cape Tourism authorities to convince them to improve their marketing of our region Address inner city decay 	<ul style="list-style-type: none"> Improve the understanding of role-players of the sector through intensive research and consultation with sector representatives. A clear picture of the face of this sector is needed - who is involved, what they do, where they do it, when they do it, how many people are involved, what constraints they face, and what opportunities may be presented. For this, a mapping and analysis study is required: it is especially important to understand what kind of businesses - and how many businesses - are operating in residential areas so that the Municipality can come to an accommodation with this sector in regard to home-based businesses Negotiate necessary changes to by-laws to better accommodate informal traders Provide trading areas in KwaNonqaba

<ul style="list-style-type: none"> Protect the architectural heritage of the older parts of town (Tarka, CBD, harbour) Improve direction signage throughout the town Improve teamwork in marketing Mossel Bay as the 'Do Stuff' destination 	<ul style="list-style-type: none"> and in other previously disadvantaged areas, at taxi ranks, and in the CBD Develop a database of informal traders, and improve communication with the sector to improve access to tenders (for instance through the use of bulk SMS services) Improve the relationship between traders and law enforcement officials and minimise confiscations and evictions by taking a cooperative and consultative approach in line with the Municipality's role as the creator of an enabling environment in which the economy can flourish
Transport and Mobility	Services Sector
<ul style="list-style-type: none"> Improve direction signage on all roads 	<ul style="list-style-type: none"> Make services more accessible by taking them to the people Increase training for officials Build a library at KwaNonqaba Increase resources to address substance abuse Educate clients and create a culture of payment for services Create a shelter for vagrants who harass tourists and citizens Increase visible policing to mitigate the problem of vagrants

8.2.4 Summary of Short Term Deliverables for LED

Organisational Development Interventions	Actions Needed
<p><i>Social Pact</i></p> <ul style="list-style-type: none"> An agreement (formal or informal) between the relevant stakeholders to work together towards a predetermined set of goals. Continuously monitor the 	<ul style="list-style-type: none"> Facilitate a joint meeting between representatives of business, labour, community and municipality to re-confirm support for Economic Charter and co-operation towards the stated aim: "Together we take responsibility"

performance of the economic delivery system and make recommendations for service delivery improvements.	<p>for growing our economy;"</p> <ul style="list-style-type: none"> Identify and agree on key performance indicators and targets to monitor the performance of the economic delivery system.
<p>Sector Advice Forums</p> <ul style="list-style-type: none"> Serve as a platform where issues pertaining to the economic sector can be discussed. Serve as a platform where the municipality can present and discuss its internal LED programmes and policies such as: procurement policies, incentive schemes, business licences, etc. Build a strong economic and business brand through an integrated platform; buy local. Consultative sectoral forums must be constituted in such a manner that they are representative of all stakeholders, and not just established businesses. Selected representative of the individual sectoral consultative forums will serve on the Mossel Bay Economic Partnership. 	<ul style="list-style-type: none"> Convene sector workshops. Possible sector grouping suggested by MB Chamber of Commerce are: BUSINESS SECTOR - Wholesale, Retail, (Beverage included in Retail) INDUSTRIAL SECTOR - Manufacturing, Agriculture CONSTRUCTION - Property developments, Estate Agents TOURISM - Accommodation, Sport, Attractions, Events, Festivals SERVICE SECTOR - Financial and Business Support, Training and Skills Development INFORMAL SECTOR - Art & Crafts COMMUNICATION , MEDIA - Government Services (Including Municipality) SECURITY AND TRANSPORT SERVICE - Police, Traffic Parking CULTURE, HERITAGE RELIGION - Green Economy. Develop a clear, single brand identity for Mossel Bay.
<p>Mossel Bay Economic Partnership (MBEP)</p> <ul style="list-style-type: none"> A cross-sector partnership created to achieve structured and sustained collaboration among diverse organisations in the Mossel Bay economic system. Structured as an 'intermediary organisation' which facilitates activities between partners through the pooling of resources, and sharing 	<ul style="list-style-type: none"> Arrange meeting with nominated / selected representatives of sectoral forums to establish Mossel Bay Economic Partnership Formulate and adopt constitution and election of office bearers Agree on vision, strategy, agenda, action plans and projects for local economic development

<p>risks and rewards in an effort to build 'collaborative advantage' in Mossel Bay.</p> <ul style="list-style-type: none"> Mobilise stakeholders and build leadership around a shared economic vision and strategy, a common agenda and joint action plans and projects. 	
<p><i>Green Growth Interventions</i></p> <p>Open air organic produce market Create opportunities for fresh produce and especially organic products.</p> <p>Worm farms and food production Create awareness for the environmental and economic benefits of own food production.</p> <p>Energy saving awareness</p> <p>Recycling programme Recycling, up-cycling, down-cycling, and pre-cycling competitions and job creation programmes to enhance rubbish, optimise reuse of waste, and reduce the amount of waste generated.</p>	<p><i>Actions Needed</i></p> <ul style="list-style-type: none"> Establish a task team to identify and consult with producers of organic products Identify a suitable venue and time for the market Marketing and awareness campaign for the market Identify suitable persons in communities that can be trained in worm farming and urban agriculture Identify 50 households to launch project as a pilot project Extend the project to all interested households after the trial and demonstration period Urban agriculture competition Launch awareness programme to use less electricity and more economically with special focus on the efficiency of appliances. Facilitate workshop with crafters and other interested role-players to design a waste competition Establish outlet for green products at the Goods Shed Negotiate with local media to buy into the campaign
<p><i>Heritage Interventions</i></p> <p>St. Blaize Cave</p>	<ul style="list-style-type: none"> Rehabilitate to improve dilapidated conditions and the untidy entrance to the Cave to raise the attraction to international standards.

<i>Empowerment and skills development Interventions</i>	<i>Actions Needed</i>
Oceans Campus environmental training college and other training Centre's Encourage the creation of further education and training centres and of colleges for vocational and technical training.	<ul style="list-style-type: none"> Establish task team between all existing training service providers to analyse need for training centres and facilities.
<i>Business Intelligence Interventions</i>	<i>Actions Needed</i>
Business Spatial Maps	<ul style="list-style-type: none"> Develop business spatial maps that contain information about the physical location of each business, the type of business, number of employees, products / services / years in operation, etc Spatial mapping of all SMME businesses, especially those outside the economic nodes and CBD Areas.
Business Directory	<ul style="list-style-type: none"> Build a database of all formal and informal businesses in Mossel Bay. Build a database of training service providers and business support services. Develop a directory that includes all businesses.
Business- related electronic resource centre	<ul style="list-style-type: none"> Develop a web site and produce a data CD containing relevant documentation such as municipal by-laws, budgets, the Mossel Bay IDP, national and provincial legislation, and policy documents, and update the CD whenever new documentation becomes available.
<i>Small Business Interventions</i>	<i>Actions Needed</i>
Business Support Services <ul style="list-style-type: none"> Establish an enterprise centre that provides business information and support. Ensure that all service delivery to SMME's is well-coordinated and that 	<ul style="list-style-type: none"> Workshop with all service providers rendering support services to SMME's Compile business support service information brochure and make this available to SMME's Create awareness for enterprise

all agencies collaborate whenever possible <ul style="list-style-type: none"> Continually create awareness of opportunities. 	support centre at LED Unit
SMME need analysis and research	<ul style="list-style-type: none"> Research and analyse the specific needs of the SMME community in order to define appropriate objectives, goals, and service delivery requirements.
SMME Support	<ul style="list-style-type: none"> Training, business advice and counseling, with programmes for both first-time and existing entrepreneurs Explore sources of financing – start-up, seed capital and venture capital Technology – including knowledge about, affordability of, and access to new technology Mentorships
Creating a culture that celebrates the entrepreneur.	<ul style="list-style-type: none"> Publicity, promotional and award campaigns Competitions for business growth, job creation and new product design and implementation Create innovation centre
<i>Marketing Communications and Media</i>	<i>Actions Needed</i>
Entrances to Mossel Bay: Upgrade “Welcome to Mossel Bay” signs to create a more friendly first impression	<ul style="list-style-type: none"> Design and approve more friendly entrances to Mossel Bay Involve public in designs
Mossel Bay branded products: Single brand identity – encourage all businesses, tourism and manufacturers to use the Mossel Bay logo	<ul style="list-style-type: none"> Provide clear guidelines for use of logo Launch campaign amongst all role-players
Inadequate direction signs	<ul style="list-style-type: none"> Provide clear direction signage to CBD and The Point from Louis Fourie Road and also throughout town.
Mossel Bay logo: Provide clarity and guiding advice on three logos currently used to identify and/or market Mossel Bay. Policy needed on role-players' use of the logo.	<ul style="list-style-type: none"> Develop a single brand identity for Mossel Bay Formulate a policy on use of the logo Inform all role-players

<i>Events: Interventions</i>	<i>Actions Needed</i>
<p>Co-operation: Platform needed for all festival and event organisers to better co-operate with each other to ensure co-ordination and joint problem solving and marketing</p>	<ul style="list-style-type: none"> • Compile database of all events and festival organisers./Compile annual events / festival programme • Identify gaps and bottlenecks in the annual programme • Identify capacity building and empowerment needs
<i>Governance: Interventions</i>	<i>Actions Needed</i>
<p>Reduce red tape / Examine Regulatory environment and service delivery: Develop a business-friendly environment on the foundation of a supportive regulatory and legal framework.</p>	<ul style="list-style-type: none"> • Consultation with relevant role-players to identify red tape and formulate solutions. • Minimise bureaucratic procedures for conducting business
<p>Clean town</p>	<ul style="list-style-type: none"> • Launch clean-up campaigns to ensure clean business areas. • Competition amongst businesses to improve look and feel of outside of buildings in order to make doing business more attractive and a more pleasant experience.
<i>Business Retention and expansion: Interventions</i>	<i>Actions Needed</i>
<p>Regeneration of CBD: Partnership with property owners towards development of a city improvement district.</p>	<ul style="list-style-type: none"> • Continue with current processes • Actively involve all interested and affected parties • Publish documentation for comment to ensure a transparent process and optimal inputs from a variety of stakeholders
<p>Service levels: Joint effort by all role-players in private and public sector to improve quality of service.</p>	<ul style="list-style-type: none"> • Training programmes needed • Create awareness • Service excellence awards to encourage businesses and employees to strive for higher quality service • Develop and mobilise business support for a Code of Conduct for Service Excellence that can be displayed in businesses premises

<i>Special: Interventions</i>	<i>Actions Needed</i>
<p>Arts and crafts route</p>	<ul style="list-style-type: none"> • Establish task team to research, design and develop an arts and crafts route
<p>Hartenbos Fresh Produce Market</p>	<ul style="list-style-type: none"> • Feasibility study required.

8.2.5 Mossel Bay Tourism Strategic Implementation Plan

The strategic implementation plan for tourism in Mossel Bay as revealed by the PACA Process demands the following strategic objectives:

- *Align all local strategic and marketing plans with those of the Western Cape and Eden District DMOs (destination marketing organisations)*
- *Actively manage Mossel Bay's brand identity*
- *Implement the marketing plan in consultation with major players, using the already established pay-off line: 'Mossel Bay. Do stuff'*
- *Engage with all sectors of the economy*
- *Forge corporate partnerships*
- *Embrace Responsible Tourism with gusto*
- *Encourage Events*
- *Manage Tourism Development*

8.2.6 Summary of Short Term Deliverables for Tourism

<i>Proposed Interventions</i>	<i>Actions Needed</i>
<p>Develop a single brand identity (logo) for Mossel Bay.</p>	<ul style="list-style-type: none"> • Consultation and design
<p>Continuously revisit and, where necessary, update the marketing plan in consultation with major role players</p>	<ul style="list-style-type: none"> • Regular meetings with role players. • Take into consideration both the traditional travel channel ('packaging' which passes products and packages

	from wholesaler to retailer, and then to traveller), and the new, emerging travel channel (where the product owner or supplier uses the internet to speak to the client).
Meet with the various sectoral forums on a regular basis (but no less than twice a year)	<ul style="list-style-type: none"> • Educate Mossel Bay's business community about how it is influenced by tourism; • Use these meeting to stimulate research into what local people expect from tourism
Circulate the data	<ul style="list-style-type: none"> • Feed the data obtained back to the LED Department, the Mossel Bay Business Development Partnership, and members of Mossel Bay Tourism;
Market Research	<ul style="list-style-type: none"> • Institute research programmes to determine what tourism products the market requires • Share the intelligence gathered with potential investors;
Engage with Council	<ul style="list-style-type: none"> • Arrange regular meetings with councillors, directors, and Municipal officials to update them on the work that's been done, and the results that have been achieved.
Encourage corporates to become ambassadors for Mossel Bay by funding selected marketing activities	<ul style="list-style-type: none"> • Negotiate with selected companies • Offer significant branding and exposure opportunities in marketing interventions • Potential targets include: <ul style="list-style-type: none"> • Petro SA; • Nestlé; • Tuinroete Agri; • Mosstrich, etc. • Eskom
Campaign for the inclusion of sustainable tourism	<ul style="list-style-type: none"> • Encourage businesses to embrace responsible tourism, and its principles and practices.
Market responsible tourism internally	<ul style="list-style-type: none"> • Market responsible tourism opportunities to emerging and potential entrepreneurs

On-line community calendar	<ul style="list-style-type: none"> • Manage and market the community calendar www.visitmosselbay.co.za/calendar/ • Manage and market Mossel Bay's festivals page www.visitmosselbay.co.za/festivals (include posts for all events)
Large scale (community) events	<ul style="list-style-type: none"> • Coordinate: <ul style="list-style-type: none"> • The Dias Festival • The September Sports Festival
Large scale (community) events	<ul style="list-style-type: none"> • Market large scale festivals to the community and potential visitors
Smaller (niche) events	<ul style="list-style-type: none"> • Assist event organisers with marketing of small scale and niche events
Craft Art Workshop	<ul style="list-style-type: none"> • Provide management assistance to existing tenants • Provide assistance through research and training for improving the quality of products manufactured by the tenants • Assist the tenants to meet their skills transfer obligations • Market the Workshop as a tourism product in Mossel Bay
The Goods Shed	<ul style="list-style-type: none"> • Market The Goods Shed as a tourism product in Mossel Bay • Provide research assistance to help tenants improve their product offering



Participants at Kick Off PACA Workshops identifying positive factors and constrains for doing business in Mossel Bay

8.2.7 Local Economic Development Action Plan and Development Strategies

Strategic Objective	Action / Development Strategy	Stakeholders	Baseline	Indicators	Timeline	Budget
Develop a Tourism Strategy and implementation plan	Identify two tourism development projects focusing on establishing a strong tourism characteristic that is aligned with the region and the development of unique selling points such as beach tourism.	Local Businesses Tourism Roleplayers Mossel Bay Tourism Petro Sa & IDC	Place strategy in line with the Eden Tourism and Development Strategy.	Increase the amount of visitors	2011/2012	R 200 000
Developing LED Strategy and implementation plan	Identify programmes that advance job creation.	LED Unit SALGA	Puts strategy in line with Eden LED strategy and Mossel Bay LED strategy.	Job creation / Creates an environment conducive for investments. Private sector to create jobs.	2011/12	R 200 000
Cave development to develop tourism	Identify funding mechanisms to fund the project	Petro Sa, IDC & DTI Local Tourism	Develop concept	Stimulation of local employment. Training of tour guides. Develop hiking routes and telling of stories.	2013/2014	R 500 000
Sport / Beach Tourism (Festival)	Identify potential funding mechanisms	Reddoor & Seda Petro Sa LED Unit	Visitor numbers decrease during the off-season. The programme aims to attract visitors in off-peak seasons.	Mossel Bay as an attractive beach tourism town. Training of lifesavers. Stimulate, create local employment opportunities.	2013/2014	R 50 000
Business Development Strategy	Identify challenges in businesses that prevent them from expanding.	MB Municipality Business Chamber Petro Sa	Need has been identified in businesses struggling with challenges that prohibit them to develop and grow.	Create an economic environment conducive for businesses to grow and develop.	2014/2015	Internal
Black Economic Empowerment	Making small businesses and SCM workers aware of the new procurement regulations.	Province SCM Unit & LED	There is a need for small businesses to become part of the formal economy.	Economic empowerment for all disadvantaged businesses.	Ongoing	Internal
Capitalise on EPWP Initiative	Mobilise sector departments to identify job creation programmes and projects.	Sector Departments DPW & LED Unit	Poverty alleviation	Identify projects with the potential to create jobs	Ongoing	Internal
Simanyene Brick Making Project	Identify mechanisms to assist businesses.	Department Human Settlements	Economic empowerment	Job creation	2011/12	Internal
Township Fair	Identify disadvantaged businesses to have their products displayed.	Seda & Red Door LED Unit	Economic empowerment, Marketing Access to markets.	Economic empowerment	2011/12	Finalized
Poverty Alleviation Strategy	Bring Mossel Bay's strategy in line with provincial and national outcomes and development goals	Unemployment Forum MB Municipality Business Sector Municipal Manager	High margins of unemployment require the development of a strategy that addresses poverty purposefully and head on.	Land-driven marketing of ownership by way a strategy of public participation by the community. Result driven and outcomes that benefit the poor. Focuses in detail on the acknowledgement of the multi-dimensional nature of poverty. Partnership orientated, participation of development partners (state, external donors and local role-players with the focus on a long term perspective on poverty alleviation).	2012/13	Internal
Entrepreneurs Expo	Identify 30 businesses to exhibit. Develop criteria for participation. Deliberate over and debate successful business case studies and stories. Identify organisations to take part (development agencies, banks and large corporative market) Develop a business-to-business discussion session) Cyber dialogues	MB Municipality Reddoor Seda Petro Sa	Based on the concept of the Entrepreneurs week	Develop sustainable business to ensure the preservation and expansion of businesses	2011/2012	R50 000

Strategic Objective	Action / Development Strategy	Stakeholders	Baseline	Indicators	Timeline	Budget
Informal Dealers Association	The development of an umbrella body to represent the informal sector.	LED Unit Business Chamber	Need for growth. Unemployed people focus on this method of job creation as a last resort to earn an income.	Identify the sector's need to ensure effective growth	2012/2013	Internal
Upgrading of Central Business District	Identify infrastructure needs. Negotiate affordable rent for small businesses.	MB Business Chamber & Petro Sa MB Municipality	The need to establish a Central Business Hub to prevent businesses from closing.	The aim is to attract private investors and to stimulate job creation.	2012/2013	R 500 000
Green Economic Strategy and implementation plan	Develop a green – economic strategy. Identify projects and create a practical action plan to support the strategy: Waste Management Programmes	Petro Sa Eden Municipality MB Municipality IDC & DEA	The green economy presents opportunity to decrease the level of unemployment	Green projects are supposed to demonstrate the effectiveness of the resources and aids and whether the protection of the environment will potentially create jobs and help the economy to grow.	2013/2014	Internal
Business development (tourism, agriculture SMME development)	Organise workshops in conjunction with businesses	Mossel Bay Tourism LED Unit DOA & DRD	Demand currently exceeds the supply and requires a lowering of visitors numbers.	Training businesses to reach targets regarding the demand and supply of products. Empower small entrepreneurs.	2013/2014	R20 000
Business mentorship programme	The concept of adopting a business. Established business to mentor upcoming businesses. Sub-contracting to empower small businesses.	SCM Unit & LED Unit Business Chamber	There is a need for sustainability of businesses to prevent them from closing within the first 5 years.	Liaising with the private sector to buy into the idea. Mossel Bay Municipality must establish a merit system to stimulate interest from the private sector in the project.	2013/2014	R 100 000
Skills Development	Investigate the possibility of a bursary scheme from the Municipality's Internship Technologies (IT)	MBay Municipality Nmmu South Cape College Business Sector	Develop a knowledge of the economy.	Identify the skills needed in the economy and how to produce them.	2012/2013	Internal
Agricultural Development programme	Optimal application of existing rural development-agricultural development programmes and grants.	DRD, DRDLA & DOA MBay Municipality	Agriculture offers opportunities to a large number of semi-skilled and unskilled people.	Identify stumbling blocks in the growth of the sector.	2011/2012	Internal
Implement Rural Development Plan	Identify interest groups in all sectors. Identify partners and develop a council of role-players. Develop Government departments and sector committees. Identify development opportunities and projects.	DRD, DOA MBay Municipality Deputy Mayor SED Unit	A need to establish sustainable communities to prevent migration to urban areas.	To establish sustainable livelihoods in rural areas.	2011/2012	Internal
Tommy and Nolly Glass Recycling project	Identify needs and take steps to assist with this.	Red Door LED Unit & DEADP			2011/12	Internal
Cape Town Entrepreneurs Week	Empower young entrepreneurs by presenting information session to start their own businesses.	Led Unit & Red Door Social Development	Need to stimulate interest amongst the youth to start their own businesses.	The concept of the Cape Town Entrepreneurs Week can be applied in Mossel Bay.	2011/12	Internal
War on Poverty	Creating a sustainable livelihood for the poor	LED Unit				Internal
Skills Audit	Identify skills shortages in the economy to address demand and supply.	LED Unit & Red Door	At the moment there is some difficulty in terms of demand and supply. The correct skills must be made available to grow the local economy.	Create the environment where people can be trained to empower them economically so they can become part of the local economy.	2012/13	Internal

Strategic Objective	Action / Development Strategy	Stakeholders	Baseline	Indicators	Timeline	Budget
Local Economic Development Summit	Awareness of LED – information sessions as to what LED means to Mossel Bay – successful case studies	Red Door & LED Unit Eden DMBusiness Chamber	There is a need to mobilise communities, the private sector and labour to debate what exactly LED means for Mossel Bay and to look at other municipalities to see what their best practices in terms of LED have been.	Identify how LED can be institutionalised in the Mossel Bay Municipality.	2012/13	R20 000
Work and Training programme	Identify 30 youths to receive training in Tourism. Identify host employees. MOU between the province, host employees and the Mossel Bay Municipality.	DEAT, LED Unit Host Employees	Economic empowerment Job creation	Identify host employees to employ the youth.	2011/12	Internal
Entrepreneurial Hub	Establish upcoming entrepreneurs from disadvantaged communities.	LED Unit Community Business Forum	Economic empowerment	Identify entrepreneurs that need help and support .	2012/13	Petro SA

FESTIVALS



TOURISM



ECONOMIC HUB



8.3 RURAL DEVELOPMENT STRATEGY AND IMPLEMENTATION PLAN

8.3.1 JONKERSBERG (Ward 5)

Jonkersberg is located approximately 28 km north-east of the Mossel Bay central business district. Jonkersberg is a rural settlement situated on the Farm Jonkersberg No. 221. Jonkersberg belongs to the South African Government. The Jonkersberg forest is managed by Mountain to Ocean (MTO) Forestry. The houses in this settlement were erected by the National Department of Agriculture, Forestry and Fisheries for their workers. The Settlement consists of 29 dwelling houses, 1 rugby field, 1 crèche and 1 church.

8.3.1.1 Challenges

Jonkersberg can be categorised as “private land”, because it belongs to the South African Government. Thus provision of services by the Mossel Bay Municipality without the land being subdivided and transferred in individual sites poses a challenge regarding service delivery.

8.3.1.4 Action Plan for Jonkersberg

8.3.1.2 Socio-Economic Profile

There are approximately 110 people living in Jonkersberg of which 20 are children attending school. Unemployment is a problem in Jonkersberg with 70% of the people employed working on the surrounding farms and only 30% of the people employed, working for MTO Forestry. The social problems experienced are mainly alcohol abuse related. There is a big need for youth development, sports and cultural programmes in Jonkersberg.

Government Departments that visit the settlement are:

- Department of Health: once every month
- Department of Social Development: twice a month



Problem Statement	Activity	Implementers'	Time Frames	Cost Estimate
Establishing a for-mal settlement is unsustainable	<i>Assist with increased level of service</i>			
	Discussions with Eden DM, MTO and Department of Public Works to improve service delivery to the residents of Jonkersberg.	MBM TECH, LED	2011/2012	Internal Process
	Identify Local Economic Development projects for Jonkersberg since there are many job creation opportunities.	LED	2011/2012	Internal Process
	Report on a continuous basis to the community on the progress.	Housing, Legal Services	On going	Internal Process

8.3.2 FRIEMERSHEIM (Ward 14)

Friemersheim is located approximately 25 km north, north-east of Mossel Bay. Friemersheim, a small agricultural community, was founded by a German missionary early in the nineteenth century. The Dutch Reformed Church owned Friemersheim, who sold the land to the State in the 1960's. Friemersheim was proclaimed a Rural Area in terms of the Rural Areas Act No. 9 of 1987 (House of Representatives). The main access road is a district road that runs north from Great Brak River. The road is partly graveled and partly tarred.

Friemersheim is classified as a Rural Area and administered in terms of the Rural Areas Act No. 9 of 1987. This Act is still applicable and all previous approvals of Surveyor General Plans have been issued in terms of this Act. Although there is no record of transfers of erven in Phase III, it has been confirmed by officials at the Western Cape Provincial Government, that the formal approval for the relevant Surveyor General Plans has not lapsed, therefore, only the Plans in respect of the latest 161 erven will have to be submitted to the Surveyor General, as previously mentioned.



8.3.2.1 Challenges

Another important aspect that needs to be taken care of before any erven are transferred to individuals in Phase III, is that the General Plan needs to be amended first to exclude the area which represents the new 161 erven. This will have the result that the streets and open spaces in this area (as indicated on the present General Plan) will not need to be closed at a later stage when the new 161 erven are developed.

Friemersheim already enjoys the high level of municipal services provided by the Mossel Bay Municipality and the settlement has been relatively well formalised. No significant changes to the status quo are envisaged. Mossel Bay Municipality is responsible for providing all the municipal services in Friemersheim. The roads and storm water services do require some attention / upgrading.



8.3.2.2 Action Plan for Friemersheim

Problem Statement	Activity / Actions	Responsible Departments	Time Frames	Cost Estimate
Erven are not on owners name	<i>Transfer of ownership / title deeds</i>			
	Communication between the Municipality and the unit of Mr John Blanchard, to address the issue of the transfer and registration of properties	Legal Services, Housing	6 months	Internal Process
	Communicate the above issue on community meetings	Legal Services, Housing	6 months	Internal Process
	Amend existing General Plan	MBM, Rural Dev & Land Reform	9 months	
	Assist the Friemersheim community to appoint an attorney to transfer and register new erven to individual owners	Housing, Legal Services	3 months	Cost to home owners
Residents request additional housing	<i>Formalisation of 161 new erven as requested</i>			
	Surveying & General Plan approval	Surveyor General	4 months	
	Determine the cost of infrastructure to develop 161 erven	MBM TECH	6 months	
	Invite private developers to submit proposals to develop services for the additional erven	MBM Housing	N/a	N/a
Residents do not pay for services	Address the low payment rate for municipal services	Legal Services, Housing, Finance	6 months	Internal Process
Roads are not paved and the storm water network is not very good	<i>Upgrade roads and storm water network</i>			
				R10 800 000-00
	Get MM approval to apply for MIG / Provincial Funds for new bulk roads and storm water infrastructure	MBM TECH	3 months	Internal Process
	Appoint service providers to compile a preliminary design for new infrastructure	MBM TECH	6 months	R300 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	No cost, internal
	Raise internal finance for internal roads and stormwater	MBM TECH	1 year	No cost, internal
	Conduct a detail design and go out on tender to appoint a Contractor for internal roads	MBM TECH	4 months	R300 000-00
Construction new infrastructure	MBM TECH	8 months	R 10 200 000-00	
	Report on a continuous basis to the community on the progress	Friemersheim CPA, Housing, Legal Services	On going	Internal Process
Access road is not paved	<i>Upgrade access road</i>			
				R14 850 000-00
	Get MM approval to apply for MIG / Provincial Funds for new bulk roads and storm water infrastructure	MBM TECH	3 months	Internal Process
	Appoint service providers to compile a preliminary design of road upgrade and conduct an EIA	MBM TECH	6 months	R450 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal Process
	Raise internal finance if necessary	MBM TECH	1 year	Internal Process
	Conduct a detail design and go out on tender to appoint a Contractor for access road	MBM TECH	6 months	R400 000-00
Construction new infrastructure	MBM TECH	12 months	R14 00 000-00	

8.3.3 RUITERBOS (Ward 14)

Ruiterbos is situated on Portion. 15 of the Farm Bosmansrivier No. 61 which is the property of the South African Government with the overall management responsibility with the South African Forestry Company (SAFCOL), a State-owned entity. Originally a number of dwelling houses were erected for SAFCOL workers. More dwelling houses were added later as a result of the initiative of then Department of Land Affairs. Ruiterbos was a Land Reform project that has come to a standstill. The erven in the town are properly laid out, approved and surveyed. The General Plan, however, has not been submitted to the Surveyor General for approval. No transfers have taken place yet.

8.3.3.1 Socio-Economic Profile

The settlement consists of 96 occupied dwelling houses of which 47 are wooden structures. There is a need for 130 houses. There are approximately 750 people living in Ruiterbos of which 200 are children attending school. Approximately 85 people receive government grants.

Government Departments that visit the settlement are:

- Department of Health: 3 times per week
- Department of Social Development: twice a month



- Department of Home Affairs: once every month

The service delivery and development needs of the community of Ruiterbos are captured in Chapter 6 of this document under Ward 14.

8.3.3.2 Challenges

Ruiterbos is “private land”, because it belongs to the South African Government. Mossel Bay Municipality is currently responsible for providing all the municipal services in Ruiterbos. The fact that only 51% of the households receive municipal accounts from the municipality poses a huge challenge.

The residents of Ruiterbos have indicated that they would like their settlement to be formalised and incorporated into the Mossel Bay Municipality. There is also an issue of a 30 m firebreak / buffer zone around the residential area. In some cases dwelling houses are being built right next to the boundary, and thus the Municipality and SAFCOL need to come to an agreement concerning the firebreak / buffer zone.



8.3.3.3 Action Plan for Ruiterbos Rural Settlement

Problem Statement	Activity / Actions	Responsible Departments	Time Frames	Cost Estimate
Surveyed plan hasn't been submitted to SG	<i>Formalisation of Subdivision</i>			
	Meetings with Mrs. L Brown from the DRD&LR to address issue of submission of General Plan	Dept. of Develop Planning, Legal Services	1 month	No cost
	Meeting with Baily & Le Roux Surveyors & DRD&LR to address the issue of submission of General Plan	Dept. of Develop Planning, Legal Services	1 month	No cost
	Surveyor General approval	Surveyor General	2 months	
	Assist Ruiterbos community to appoint an attorney to transfer and register erven to individual owners	Housing, Legal Services	3 months	Owners Cost
	Keep community informed on progress regarding submission of General Plan, transfer of erven, etc.	Housing	Continuous	No cost
No firebreak exists	<i>Resolve Firebreak Issue</i>			R2 000-00
	Meet with SAFCOL to discuss the way forward	MBM TECH	1 month	R2 000 -00
Residents don't get accounts	Address the issue that only 51% of residents receive municipal accounts	Finance	1 week	No cost
Residents request various facilities and additional erven	<i>Formalisation of requests for additional erven and facilities</i>			
	Meeting with SAFCOL & Eight Bells Resort to address the issue of streets & public open spaces	Dept. of Develop Planning, Legal Services	1 month	No cost
	Environmental process and ROD	DEA and DP	18 months	
	Rezoning, subdivision and approval	MBM Council	6 months after ROD	
	Surveying and Surveyor General Approval	Surveyor General	4 months	
	<i>Conduct work in IDP and existing budget as planned</i>			R876 700-00
The roads are not surfaced and storm water causes frequent damage to roads / property	<i>Upgrade roads and storm water infrastructure</i>			
	Get MM approval to apply for MIG Funds for new bulk roads and storm water infrastructure	MBM TECH	3 months	Internal
	Appoint a consultant to conduct a preliminary design and conduct an EIA	MBM TECH	12 months	R200 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal
	Raise internal finance for additional costs not covered by MIG	MBM TECH	1 year	Internal
	Conduct a detail design and go out on tender to appoint a Contractor for internal roads	MBM TECH	4 months	R180 000-00
	Construction new infrastructure	MBM TECH	8 months	R 6 100 000-00
	Report on a continuous basis to the community on the progress	Ruiterbos Community Association, Housing, Legal Services	On going	No cost

8.3.4 BRANDWACHT (Ward 4)

Brandwacht East (Valley View) and Brandwacht West (De Erwe) is located approximately 15 km north, north-east of Mossel Bay.

Brandwacht was a Land Reform Project and most of the land (streets, some of the residential erven and the commonage land) in Brandwacht, still belong to the Brandwacht Communal Property Association (CPA). All the erven in this town are properly laid out and surveyed with formal streets and other facilities. The majority of erven in Brandwacht has been transferred to individual owners with each of them having their own Title Deed.

8.3.4.1 Socio-Economic Profile

The settlement consists of a total of 287 occupied dwelling houses. According to the Brandwacht CPA there is a need for 308 houses.

There are approximately 1400 people living in Brandwacht of which approximately 400 are children attending school. Unemployment is a huge problem in Brandwacht with approximately 34% of the residents being unemployed. The people employed work in the agricultural and construction sectors. The social problems experienced by community members are, alcohol abuse and teenage pregnancies. The crime rate is relatively low.



Government Departments that visit the settlement are:

- Department of Social Development: twice a month
- Department of Home Affairs: on request
- Department of Health: 3 times per week

8.3.4.2 Challenges

According to records from Rauch & Gertenbach Attorneys (appointed by the Brandwacht CPA), handling the transfer of the erven, 63% of all the erven have been transferred to individuals. The Brandwacht CPA would like to see an increase in the transfer of erven to individual owners. According to some of the committee members, many CPA members do not want to have own Title Deed because of fear that they then have to pay municipal rates and services. If members of the CPA do not pay then this becomes the problem of the CPA committee.

Brandwacht CPA still “owns” most of the land in Brandwacht which includes the streets and public places. There needs to be an agreement in place where the Brandwacht CPA “transfers” the streets and open places to the Mossel Bay Municipality.



8.3.4.3 Action Plan for Brandwacht

Problem Statement	Activity / Actions	Responsible Departments	Time Frames	Cost Estimate
Miscellaneous Issues	CPA special general meeting to take a resolution to “transfer” streets and open spaces to the Mossel Bay Municipality	Legal Services, Dept of Development Planning	2 months	None
	Resolve the “working relationships” between the Ward Committee and the CPA	Corporate Services	1 month	R8000-00
	Assist the CPA (remaining individual home owners) to receive their Title Deeds	Legal Services, Housing	6 months	None
	Identify LED Projects that could create job opportunities for Brandwacht	LED	2 months	R30 000-00
	Report on a continuous basis to the community on the progress	Brandwacht CPA, Housing, Legal Services	On going	No cost
Residents Requested Additional Facilities	<i>Formalisation of requests for additional facilities</i>			
	Incorporate requests in the IDP process	MBM	Ongoing	
	Environmental process and R.O.D.	WC DEA&DP	18 months	
	Rezoning, subdivision and approval	MBM Council, WC D	ROD plus 6	
Roads are not surfaced, storm water is a frequent problem	<i>Upgrade roads and storm water infrastructure</i>			
	Get MM approval to apply for MIG / Provincial Funds for new bulk roads and storm water	MBM TECH	3 months	Internal
	Appoint service providers to compile a preliminary design for new infrastructure	MBM TECH	6 months	R200 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal
	Raise internal finance for internal roads and s/w	MBM TECH	1 year	
	Conduct a detail design and go out on tender to appoint a Contractor for access road	MBM TECH	4 months	R300 000-00
	Construction new infrastructure	MBM TECH	12 months	R 8 560 000-00

8.3.5 SONSKYN VALLEI (Ward 7)

Sonskyn Vallei is located approximately 9 km north, north-west of the Mossel Bay central business district. Sonskyn Vallei can be considered as a formalized town. The erven in the town are properly surveyed with formal streets and other facilities. Present land uses is outlined below:

The Settlement consists of the following erven:

- 358 residential zone I erven
- 3 institutional zone I erven (school sites)
- 3 institutional zone II erven (church sites)
- 1 business zone II erf (shops)
- 1 residential zone IV erf (flats)
- 5 open space zone 1 erven (parks)
- 1 authority zone erf



8.3.5.1 Action Plan for Sonskyn Vallei

Problem	Activity / Actions	Responsible	Time Frames	Cost Estimate
1 Not all the roads are surfaced and are regularly damaged by storm water	<i>Upgrade roads and storm water infrastructure</i>			R5 520 000-00
	Get MM approval to apply for MIG Funds for new bulk roads and storm water	MBM TECH	3 months	Internal process
	Appoint a consultant to conduct a preliminary design and conduct an EIA	MBM TECH	12 months	R200 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal process
	Raise internal finance for additional costs not covered by MIG	MBM TECH	1 year	Internal process
	Conduct a detail design and go out on tender to appoint a Contractor for internal roads	MBM TECH	4 months	R120 000-00
	Construction new infrastructure	MBM TECH	8 months	R 5 200 000-00

8.3.6 VLEES BAY (Ward 7)

The Vlees Bay farm workers community is located approximately 28 km west, south-west of the Mossel Bay central business district. There are approximately 35 farm worker houses in this area. All the houses are situated on different farms in this area. None of these houses are located on separate subdivided erven. The zonings of the land on which the houses were erected, are still agriculture. On one of the farms is a primary school that is still in use for the benefit of the children of the area.

8.3.6.1 Socio-Economic Profile

There are approximately 300 people living in this area. The children of these farm workers attend the school that caters for grades 1 to 6.



8.3.6.2 Challenges

The approximately 35 worker houses within the Vlees Bay area are situated on private land. Mossel Bay Municipality provides the residents of Vlees Bay with water and sanitation services. The land owner maintains the roads and storm water. The removal and disposal of solid waste is provided by both the land owners and the Municipality depending on the location of the farm worker houses. The Vlees Bay Community expressed the need for assistance with housing for 5 more houses within the area. They also experience problems with public transport to and from the Mossel Bay Central Business District. They are, however not interested in becoming formally part of the Mossel Bay Municipality.



8.3.6.3 Action Plan for Vlees Bay

It is not recommended that the Mossel Bay Municipality takes over services or formalises the settlement.

Problem Statement	Activity / Actions	Responsible Departments	Time Frames	Cost Estimate
1 Establishing a for-mal settlement is unsustainable	Register residents on housing roster	Housing	1 month	Internal process
	Improve municipal service delivery by using the WSA	Legal Services, TECH	Ongoing until all residents are relocated to established urban areas	Internal Process
	Report on a continuous basis to the community on the progress	Housing, Legal Services	On going	No cost

8.3.7 BUISPLAAS (Ward 7)

Buisplaas is located approximately 35 km west, north-west of the Mossel Bay central business district. Buisplaas consists of two separate entities which can be called Buisplaas-north and Buisplaas-south as the settlement is divided by a prominent hill. Buisplaas is situated on Portion 1 of the Farm Buffelsdrift No. 191, Mossel Bay and belongs to the Buisplaas “Residents Association”.

This settlement is not a formalised town. Each of the residents in the settlement has a certain percentage shareholding in the total property. The dwelling houses and other facilities are therefore not formally subdivided from the original farm. The following land uses are present in Buisplaas: ± 81 dwelling houses, church, primary school, library, cemetery, sports ground, refuse dump site and water reservoirs.

8.3.7.1 Socio-Economic Profile

The settlement consists of a total of 81 occupied dwelling houses. According to the Buisplaas “Residents Association” there is a need for 20 houses. There is sufficient vacant land (belonging to the “Residents Association”) available for expansion. There are approximately 345 people living in Buisplaas of which approximately 70 are children attending school. Approximately 50 people receive government grants. Unemployment is a problem in Buisplaas with approximately 30 of the residents unemployed. The people that are employed, work in the agricultural sector (Mosstrich included), the leather tannery and the construction sector.



The social problems experienced by community members are, alcohol abuse and teenage pregnancies.

Government Departments that visit Buisplaas are:

- Department of Health: once per month
- Department of Social Development: once per month
- Department of Home Affairs: on request
- Eden District Municipality: once per month

8.3.7.2 Challenges

Buisplaas is private land, because it belongs to the Buisplaas “Residents Association”. Thus provision of services by the Mossel Bay Municipality without the land being subdivided and transferred in individual sites poses a challenge regarding service delivery.

Because of practical difficulties, municipalities are unable to take responsibility for the ‘internal’ reticulation of services to users on land that they do not own. The low payment rate for municipal services poses a challenge to the Mossel Bay Municipality.



8.3.7.3 Action Plan for Buisplaas

Problem Statement	Activity / Actions	Responsible Departments	Time Frames	Cost Estimate
Town plan hasn't been formalised	<i>Formalisation of Settlement</i>			
	Meeting with Buisplaas "Residents Association" Committee to discuss formalisation of Buisplaas	Legal Services, Housing, LED	1 month	Internal process
	Special General Meeting for the Buisplaas community to discuss formalisation and to take resolution on this issue	Legal Services, Housing, LED	21 days	Internal process
	Environmental process and R.O.D.	WC DEA&DP	18 months	
	Rezoning, subdivision and approval	MBM Council, WC D Agriculture	6 months after ROD	
	Surveying & Surveyor General approval	Surveyor General	4 months	
	Assist the Buisplaas community to appoint an attorney to transfer and register erven to individual owners	Housing, Legal Services	3 months	Owners Cost
	<i>Complete work in IDP</i>			R2 000 000-00
Existing infrastructure is outdated and not economically efficient	<i>Install new borehole and waste water treatment plant</i>			
	Get MM approval to apply for MIG / Funds for new borehole and waste water treatment plant	MBM TECH	3 months	Internal process
	Appoint service providers to compile a preliminary design for new infrastructure and conduct an EIA	MBM TECH	1 year	R250 000-00
	Apply for MIG / Provincial funds	MBM TECH	1 year	Internal process
Internal roads are not surfaced, storm water is a frequent problem	<i>Upgrade roads and storm water network</i>			
	Get MM approval to apply for MIG / Provincial Funds for new bulk roads and storm water infrastructure	MBM TECH	3 months	Internal process
	Appoint service providers to compile a preliminary design for new infrastructure	MBM TECH	6 months	R200 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal process
	Raise internal finance for internal roads and stormwater.	MBM TECH	1 year	Internal process
	Conduct a detail design and go out on tender to appoint a Contractor for new infrastructure	MBM TECH	4 months	R200 000-00
	Construction new infrastructure	MBM TECH	8 months	R 6 000 000-00
Access road is not surfaced	<i>Upgrade access road</i>			
	Get MM approval to apply for MIG / Provincial Funds for new bulk roads and storm water infrastructure	MBM TECH	3 months	Internal process
	Appoint service providers to compile a preliminary design of road upgrade and conduct an EIA	MBM TECH	6 months	R500 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal process
	Raise internal finance if necessary	MBM TECH	1 year	Internal process
	Conduct a detail design and go out on tender to appoint a Contractor for access road	MBM TECH	6 months	R500 000-00
Construction new infrastructure	MBM TECH	12 months	R 21 000 000-00	
	Report on a continuous basis to the community on the progress	Buisplaas "Residents Association, Housing, Legal Services	On going	No cost

8.3.8 BARTELSFONTEIN (Ward 7)

Bartelsfontein is located approximately 16 km west, north-west of the Mossel Bay central business district. This settlement had its origin when the farm owner decided to donate the land on which his workers' houses existed, to the workers. As a result thereof, 15 portions were subdivided off from the original farm namely Portion. 8 of Farm Bartelsfontein No. 226, Mossel Bay. The 15 farm portions were surveyed and a General Plan is available. Each resident has his/her own Title Deed.

8.3.8.1 Socio-Economic Profile

There are approximately 95 people living in Bartelsfontein. There is a bus service available for children attending school. Unemployment is not significant problem in Bartelsfontein.



8.3.8.2 Action Plan for Bartelsfontein

Problem Statement	Activity	Responsible Department	Time Frames	Cost Estimate
Residents Request Facilities	<i>Formalisation of requests for additional facilities and access road</i>			
	Meeting with Bartelsfontein residents to discuss their requests	Legal Services, Housing, LED	1 month	Internal process
	Negotiate with PGWC (PW&T) to upgrade access road MR 5004	Legal Services, Housing	2 months	
	Negotiate with farm owner of land on whose property Access Road is to register servitude	Legal Services, Housing	2 months	
	Register Servitude for Access Road	Surveyor General	6 months	
	Environmental process and R.O.D.	WC DEA&DP	18 months	
	Rezoning, subdivision and approval	MBM Council, WC D Agri	6 months plus ROD	
	Surveying & Surveyor General approval	Surveyor General	6 months	
Sanitation LOS is unacceptable	<i>Replace bucket system with VIP toilets</i>			
	Install 10 VIP toilets @ R10 000 per toilet	MBM TECH / Eden DM	2 months	R100 000-00
	Community needs analysis	LED, Town Planning	1 month	No cost
	Negotiate with farm owners to find available space for recreational facilities	Town Planning, Legal Services	3 months	
	Report on a continuous basis to the community on the progress	Housing, Legal Services	On going	No cost
Access road condition is very bad	<i>Upgrade other access road</i>			
	Get MM approval to apply for MIG / Provincial Funds for roads and storm water infrastructure	MBM TECH	3 months	Internal process
	Appoint service providers to compile a preliminary design for other access road	MBM TECH	3 months	R50 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal process
	Conduct a detail design and go out on tender to appoint a Contractor for other access road	MBM TECH	4 months	R50 000-00
	Construction of other access road	MBM TECH	2 months	R 2 820 000-00

8.3.9 KLEINBERG (Ward 7)

Kleinberg is located approximately 21 km due west of the Mossel Bay central business district. This settlement is situated on Portion. 4 of Farm Driefontein No. 243. The people that first lived here were all employed by the South African Railways (Transnet). There were previous attempts from the then Department of Land Affairs to purchase the land from Transnet through a Land Reform project, but Transnet did not want to release the land. This land is still owned by Transnet.

There are 7 dwelling houses in this settlement. These dwelling houses are situated on the main property (Portion 4 of Farm Driefontein No. 243) and are not subdivided. There are no other facilities available here.

8.3.9.1 Socio-Economic Profile

There are approximately 50 people living in Kleinberg of which only 2 children are attending school. Unemployment is a problem in Kleinberg with 5 of the residents being unemployed. The people employed work on the surrounding farms. The social problems experienced by community members are predominantly alcohol abuse.

8.3.9.3 Action Plan for Kleinberg

8.3.9.2 Challenges

Mossel Bay Municipality currently provides the residents of Kleinberg with water and sanitation services. The land owner maintains the roads and storm water. The removal and disposal of solid waste is provided by both the land owners and the Municipality depending on the location of the dwelling houses. The community of Kleinberg would like the Mossel Bay Municipality to address issues of electricity, running water, decent sanitation and a park for children to play.

The community of Kleinberg would like to be formally incorporated into the Mossel Bay Municipality.



Problem Statement	Activity	Responsible Department	Time Frames	Cost Estimate
Establishing a for-mal settlement is unsustainable	Register residents on housing roster	Housing	1 month	No cost, internal process
	Improve municipal service delivery by using the WSA	Legal Services, TECH		
	Report on a continuous basis to the community on the progress	Housing, Legal Services	On going	No cost

8.3.10 RIETVLEI

Rietvlei is located approximately 11 km west of the Mossel Bay central business district. The Rietvlei Settlement is situated on the Remainder of Portion 18 of Rietvalley No. 225. The dwelling houses in this settlement were erected by the previous land owner for his workers. The dwelling houses are situated on the farm owner’s land. The dwelling houses are stretched out in a linear formation over a distance of approximately 700 meters. The dwelling houses are not erected on subdivided portions but form part of the farm.

Apart from the 10 dwelling houses in this settlement, there are no facilities for the residents thereof. The farm owner allows the residents to use a small building on the farm for church services. This building is approximately 1km from the nearest dwelling house.



8.3.10.3 Action Plan for Rietvlei

Problem Statement	Activity	Responsible Department	Time Frames	Cost Estimate
Establishing a formal settle-ment is unsustainable	Register residents on housing roster	Housing	1 month	Internal process
	Improve municipal service delivery by using the WSA	Legal Services, TECH		
	Report on a continuous basis to the community on the progress	Housing, Legal Services	On going	No cost

8.3.10.1 Socio-Economic Profile

There are approximately 70 people living in Rietvlei. Children attending school are transported to school by bus.

Government Departments that visit the settlement are:

- Department of Health: once per month
- Department of Social Development: once per month
- Department of Home Affairs: on request

8.3.10.2 Challenges

The 10 dwelling houses within Rietvlei are situated on private land. This land belongs to the farm owner. Mossel Bay Municipality currently provides the residents of Rietvlei with water and sanitation services. The land owner maintains the roads, storm water. The removal and disposal of solid waste is provided by both the land owners and the Municipality depending on the location of the dwellings



8.3.11 TOEKOMS

Toekoms is a Land Reform project and the Toekoms Communal Property Association (CPA) is the current land owners of all property. [Farm 136 portion 40 (portion of portion of 38)]

The Settlement consists of the following erven:

- 38 residential zone I erven
- 1 open space zone erf

Four of the residential zone I erven are used for the following purposes

- 1 erf for soccer field
- 1 erf as a community hall/church/crèche
- 1 erf as cemetery
- 1 erf unused

8.3.11.1 Socio-Economic Profile

The population of Toekoms is approximately 120 people with approximately 30 children in school and 16 people receiving social grants. Unemployment in Toekoms is approximately 25% and those that are employed work mainly in the construction sector and others in the shoe factory in Great Brak River with a few who are self-employed.



There is a need for housing for 25 families, a community *centre* (*library, hall, youth development, etc.*), a sport field for soccer and the entrance to Toekoms should be beautified and signage should be more visual from the road.

Government Departments that visit the settlement are:

- Department of Health: once every month

There is a strong feeling from the community that Toekoms should be formally incorporated into the Mossel Bay Municipality and the residents request the help of the Municipality to do so.

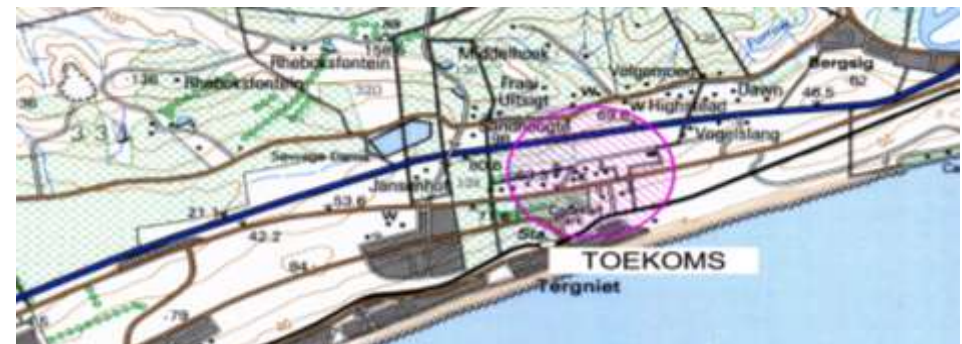
8.3.11.2 Challenges

The main problem facing the residents of Toekoms is that the normal planning and township establishment steps that precede settlement or land development were not completed which resulted in the lapsing of the subdivision approval. There is vacant land available, belonging to the CPA, for housing purposes.



8.3.11.3 Action Plan for Toekoms Rural Settlement

Problem Statement	Activity / Actions	Responsible Departments	Time Frames	Cost Estimate
Subdivision Approval has Lapsed	<i>Formalisation of Settlement</i>			
	Meeting with Toekoms CPA Committee to discuss formalisation of Toekoms	Legal Services, Housing, LED	1 month	Internal process
	Special General Meeting for the Toekoms CPA (community)	Legal Services, Housing, LED	21 days	Internal process
	Subdivision application & approval	MBM Council	4-5 months	
	Reinstate the General Plan	Surveyor General	2 weeks	
	Assist the Toekoms community to appoint an attorney to transfer and register erven to individual owners	Housing, Legal Services	3 months	Cost to home owners
Residents asked for Additional Erven & Facilities	<i>Formalisation of requests for additional erven and facilities</i>			
	Incorporate requests in IDP process	MBM Council	On going	
	Environmental process and ROD	WC DEA and DP	18 months	
	Rezoning, subdivision and approval	MBM Council	6 months after ROD	
	Surveying and Surveyor General approval	Surveyor General	4 months	
Existing system of suction tanks frequently is blocked	<i>Install new sewerage infrastructure</i>			
				R3 745 000-00
	Get MM approval to apply for MIG Funds for new sewerage infrastructure	MBM TECH	3 months	Internal process
	Appoint a consultant to conduct a preliminary design and conduct and EIA	MBM TECH	12 months	R275 000-00
	Apply for MIG / Provincial funds for bulk services	MBM TECH	1 year	Internal process
	Raise internal finance for additional costs not covered by MIG	MBM TECH	1 year	Internal process
	Conduct a detail design and go out on tender to appoint a Contractor for internal roads	MBM TECH	4 months	R120 000-00
	Construction of new infrastructure	MBM TECH	8 months	R 3 350 000-00
N/a	Report on a continuous basis to the community on the progress	Toekoms CPA, Housing, Legal Services	On going	No cost



8.4 POVERTY ALLEVIATION AND SOCIAL DEVELOPMENT ACTION PLAN

8.4.1 NATIONAL POVERTY ALLEVIATION STRATEGY

The National Government has adopted a Poverty Alleviation / War on Poverty Strategy and has established a National War on Poverty Room in the office of the Presidency to ensure that the mandate for the initiative be executed. The National initiative **aims** to achieve the following:

<ul style="list-style-type: none"> Establish Provincial and Municipal War Rooms Identify poor urban and rural wards Supervise the work of project teams 	<ul style="list-style-type: none"> Divide the country into manageable spaces Select three areas to run pilots; Engage national and sub-national public reps
<ul style="list-style-type: none"> Mobilise NGO's and private sector to participate Identify households and individuals living in poverty Develop a referral system for Government response Provide immediate and available interventions Build a database and monitoring system Develop a communication strategy 	<ul style="list-style-type: none"> Develop a template to profile poor households Identify and train cadres for door-to-door visits Enlist participation of poor households Facilitate medium to long-term interventions Align and co-ordinate Government interventions Inform APS (Anti-Poverty Strategy) and Government work after 2009 elections.

The National **vision** for the war on Poverty is Poverty Eradication, based on the following strategic objectives:

<ul style="list-style-type: none"> Economic opportunities Income security Basic services – social wage Environmental sustainability Good governance 	<ul style="list-style-type: none"> Human development Access to assets Social inclusion & social capital Health care
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The **mission** of the National Poverty War Room is:

<ul style="list-style-type: none"> Provide safety net for vulnerable groups Align, co-ordinate & supervise anti-poverty initiatives Support able-bodied people to exit poverty & be self-reliant 	<ul style="list-style-type: none"> Reduce, reverse & prevent poverty Change the trajectory of anti-poverty programmes
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The target beneficiaries are identified as:

<ul style="list-style-type: none"> Women Youth The aged The unemployed Rural areas, townships, shanty towns and inner cities 	<ul style="list-style-type: none"> Children The disabled Chronically ill Working poor
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8.4.2 Local War on Poverty Interventions

The commitment of Mossel Bay Municipality to align its operations and resources to give effect to the implementation of strategic development objectives initiated by other spheres of government was clearly indicative and distinctly underlined when the Municipality appointed officials during the course of the past four to five years to deal with the following disciplines in the quest to alleviate poverty and bring about an immediate relief in the extreme conditions of poverty under which people are living.

<ul style="list-style-type: none"> Social Development, Education and Awareness Youth Development HIV/AIDS, Gender and Disability 	<ul style="list-style-type: none"> 1 X Social Workers 1 X Auxiliary Youth Development Coordinator HIV/AIDS, Gender and Disability Coordinator
<ul style="list-style-type: none"> Local Economic Development 	<ul style="list-style-type: none"> Local Economic Development Coordinator

Mossel Bay Municipality's War Room on Poverty was brought to life in June 2011 when the Deputy Executive Mayor was mandated by our Executive Mayor to be the driver of the war on poverty programme. The War on Poverty Room or Poverty alleviation Committee meets on a monthly basis with the full administrative support and cooperation of all Directorates. It is in this space where discussions and deliberations around key interventions which requires the attention of Council as well as the coordination of activities and functions to ensure the realisation of the objectives of the poverty war room took place.

8.4.3 Delivery Focus of Local War on Poverty Room
8.4.3.1 Social Development and Community Upliftment

The following projects have been identified as critical and immediate social interventions.

• Community Food Gardens	• Soup Kitchens
• Community Sewing Projects	• Development of Crèches
• Education and Awareness	• Clothing Bank

<i>Project</i>	<i>Community Food Gardens</i>
Project Objective	To empower the disadvantaged people to become self-reliant, to alleviate poverty.
Target Groups and Area	The Needy and Disadvantaged people in all 14 Wards
Project Progress	4 Food Gardens have been established.
Resources Needed	Seeds, water, gardening tools (spades, watering cans, gardening forks, etc), water tanks.
Annual Budget Estimate	R 150 000, 00



<i>Project</i>	<i>Soup Kitchens</i>
Project Objective	To alleviate poverty, to relief hunger
Target Groups and Area	Elderly and sick people in all 14 Wards
Project Progress	13 Soup Kitchens have been established in 4 Wards Ward 9 = 9 Soup Kitchens, Ward 12, 14 and 3 each are having one Soup Kitchen.
Resources Needed	electricity and ingredients for soup kitchens
Annual Budget Estimate	R 300 000



<i>Project</i>	<i>Sewing Project</i>
Project Objective	To create employment opportunities
Target Groups and Area	Unemployed women in all 14 Wards
Project Progress	Two needle work groups have been supported with material and equipment.
Resources Needed	Needlework and craft material and equipment
Annual Budget Estimate	R98 000



Project	Development of Crèches
Project Objective	To empower educators and to develop Early Childhood Development center's
Target Groups and Area	60 crèches in Mossel Bay municipal area.
Resources Needed	Educational toys, books, play equipment, training of educators
Annual Budget Estimate	R 300 000

Challenges Identified at Crèches

A crèche committee has been established by the municipality and is coordinated by the Director Community Services. At this forum the development of crèches are discussed and requests for support by crèches are considered. Crèches face the following challenges:

• Availability of Land and Buildings	• Management and Financial Control
• Limited Educational Material	• Limited / No Financial Assistance
• Overcrowding	• Non Payment of Fees

Project	Awareness Programmes
Project Objective	Create awareness (child protection week, Human Rights Day, Family Programmes, etc)
Target Groups and Area	Crèches, primary and secondary schools (depending on the specific project- need)
Resources Needed	Mossel Bay Municipal area – All 14 Wards
Annual Budget Estimate	R 55 000



8.4.3.2 Youth Development

Mossel Bay's total population is currently estimated at 117 843 according to the 2007 community survey. Young people between the ages of 15-35 years old accounted for 44 544 which gives the youth an average of 37.8 which is a substantial percentage of the population and therefore justifies the fact that special and prioritised attention should be given to the youth.

The youth of Mossel Bay are facing serious challenges that are attributed to universal socio economic hardships, unemployment and societal social ills which are born as a result of the latter. Mossel Bay Municipality has adopted a Youth Development Guideline that sets the framework in which youth development should take place within our local municipal space. This guideline also makes provision for the establishment of a Youth Council that is represented from all groups which the municipality is in the process to establish.

8.4.3.2.1 Youth Development Projects and Programmes

Mossel Bay Municipality held a Youth Indaba in June 2011 with the sole purpose to get the youth's cooperation and participation in identifying and discussing common challenges facing the youth, striking the balance by making the youth to understand the role and limitations of the municipality in aspects concerning youth development and identifying critical programmes and projects which requires urgent prioritisation.

Education and Training		
Projects / Programmes	Frequency and Outcome	Resources/ Support Needed
Life Skills – Practical Programs (Self esteem, Workplace) Assistance with CV writing, Leadership Skills.	2 Session per Annum 8 Individuals per Ward capacitated with life skills annually.	Source training capacity from Government Departments, Educational Institutions and other stakeholders.
Transfer Basic Skills while generating an	Intake of students by private companies and	Organise local business Summit to get private sector

income while studying: On the Job training in the private sector in the following fields Technical Training: Appliance repair. Commercial: Hair care Social: Home Base care	business to gain work experience.	buy in as corporate social responsibility. Municipality to render administrative with formal in service training applications.
Municipal Own Internship Programme: On the Job Training.	Annual intake of at least 2 students / interns per Directorate for a period of twelve months.	Council should formulate and adopt a policy in this regard. Budget for payment of minimum monthly stipend of R1500,00 = R90 000,00 per annum.
Establish Local / Public Bursary Trust Fund.	Render Financial Assistance to school leavers / students for tertiary studies and technical training.	Need Municipal Buy in, Council Resolution to coordinate and administers the fund. Establish a Bursary committee including municipal, business, education and community representatives to compile criteria for support and to consider applications. Inform Public, Create Awareness to attract contributors, donations.
Computer and Internet Facilities at all Libraries.	Youth and Learners to have easy, free access to computers and internet.	Referred to Provincial Library Services for prioritisation.
Computer Training Skills	2 Session per Annum 8 Individuals per Ward capacitated with computer skills annually.	R 80 000,00 to be budgeted annually.
Light Motor Vehicle Drivers License and Earth Moving Machinery Training / License.	2 Session per Annum 8 Individuals per Ward capacitated with drivers license annually.	R 80 000,00 to be budgeted annually.

<i>Sport and Recreation</i>		
<i>Projects / Programmes</i>	<i>Frequency and Outcome</i>	<i>Resources/ Support Needed</i>
Mayoral Cub Tournaments to include all existing sport codes, including boxing.	Seasonal Tournaments	Need Executive Mayor and Council Buy in and Support to present Mayoral Cup Tournament's. Municipality to Budget Annually for hosting of Mayoral Cup Tournaments.
Mind and Recreational Games	Municipality to coordinate Annual Mind and Recreational Games event	Assistance is needed from all schools and other stakeholders
Development of Fan Parks	Display Screens to be erected at existing Sport Grounds	Municipality to source funding / budget for related expenses.
Public Swimming Pool	One Swimming pool needed at central location	Municipality must prioritised building of a swimming pool.
Upgrade and Develop Sport Infrastructure in all Wards.	Sport Infrastructure developed at standard to promote sport development in all Wards.	Municipality must source funding from National Government (MIG) and other donors e.g. Lotto.
<i>Governance and Sector Development</i>		
<i>Projects / Programmes</i>	<i>Frequency and Outcome</i>	<i>Resources/ Support Needed</i>
Establishment of Youth Council Representative from all groups.	Youth Representatives on Ward Committees and Representatives from high Schools to form Youth Council for next 5 years.	Municipality must coordinate establishment of Youth council.
<i>LED, Tourism, EPWP, Poverty Alleviation and Unemployment</i>		
<i>Projects / Programmes</i>	<i>Frequency and Outcome</i>	<i>Resources/ Support Needed</i>
Presenting Annual Cultural Festival	Attract visitors to town to stimulate economy and job creation.	Establish cultural forum represented from all cultural groups. Municipality must coordinate and liaise with Cultural organisations to discuss rollout and implementation

Establish a museum to showcase local cultures.	To share knowledge and conserve indigenous culture heritages.	Initiative must be pursued by cultural Forum and Department of Cultural Affairs.
SMME Development and Support Upcoming Entrepreneurs.	Poverty alleviation and Job Creation through small Business Development.	Mentoring of SMME by establish businesses
Leverage on Expended Public Works Programme	Accelerate Job Creation Increase intake of young people in development and maintenance of public infrastructure.	Youth Skills Database to be developed.
Develop Township Tourist Route	Promote business and Development of Township for increased job creation and business opportunities.	Municipality, Local Tourism and Entrepreneurs in Township to plan, initiate and coordinate initiative.

8.4.3.3 Expanded Public Works Programme (EPWP)

The EPWP is a labour intensive government initiative that has been in existence since 2004. The program is intended to provide the unemployed with skills to increase their future employability and to reduce the level of poverty.

Mossel Bay Municipality appointed a Data Capturer that solely focuses on EPWP project tracking and reporting. The quality of reporting has since improved to such an extent that we are able to track the projects in which the programs are running by area and the sector of projects. The projects run in infrastructure, social and environmental sectors. The projects resulted in some form of financial injection to the beneficiaries.

Mossel Bay Municipality was recently identified and acknowledged as the best performing municipality in the Western Cape in relation to the rolling out and successful completion of EPWP projects. Several EPWP job creation initiatives are undertaken on an ongoing basis. The table below illustrates the number of employment opportunities created during July and December 2011.

Job Creation Scheme	No. Of Job Opportunities
Data Capturer	1
Wolwedans Electrification	10
Asazani / Izinyoka, Walvis Street	32
Green Haven Pedestrian Walkways	12
Joe Slovo and Kwanonqaba Projects	29
Waste Management	200
Beach Maintenance	21
Reconstruction of Bonanza Street	10
Rebuilding of Kus Road, Reebok Tergniet	6
Desalination Plant	120
Upgrading of Montagu Street	10
Rebuilding of School Street, Herbertsdale	16
Upgrading of Barnard Avenue	19
Upgrading of Bill Jeffrey / Mossel Street	9
Asazani / Izinyoka New Bulk Sewer System	7
Total Job Opportunities	502

New Proposed EPWP Job Creation Projects: Paving of Gravel Roads

Project	Ward	Budget	Year	Funding
Brandwacht Entrance Road (280m)	4	664,000	2012/13	E.P.W.P
Maanlig Street	7	370,000	2012/13	E.P.W.P
Wolwedans	14	1,427,000	2012/13	E.P.W.P
Mandela Street-Rehabilitation Main Roads	14	1,500,000	2012/13	M.I.G
Dyusha Street Rehabilitation Main Roads	2	1,000,000	2012/13	M.I.G
Makhubalo Street- Rehabilitation	2	669,868	2012/13	M.I.G
Piper Colt Street – New Road	13	241,000	2012/13	M.I.G
Seneca Street – New Road	13	700,000	2012/13	M.I.G
Stuurman Street- New Road	2	1,075,042	2012/13	M.I.G
Internal Road5 Rehabilitate Bus Route	4	2,000,000	2012/13	M.I.G
Megan Street Rehabilitate Main Bus Route	2	800,000	2012/13	M.I.G
Centurion Street Rehabilitate Bus Route	13	878,068	2012/13	M.I.G
Chris Hani Rehabilitate Bus Route	7	1,000,000	2012/13	M.I.G
Wolwedans Rehabilitate Main Bus Route	14	661,997	2012/13	M.I.G

CHAPTER NINE: SECTOR AND OPERATIONAL PLANS ALIGNED TO IDP

9. SECTOR PLANS AND THE IDP

To ensure sustainable growth and development does realises in Mossel Bay, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an ad hoc or fragmented manner.

It is therefore required that the IDP considers all relevant sector plans. These plans give guidance to the Municipality on specific issues and are implemented accordingly by the responsible line department. The diagram in 7.1.1 list the relevant sector plans available in the Municipality which was considered during the IDP process as well as the projects identified for implementation to give legal status to these plans.

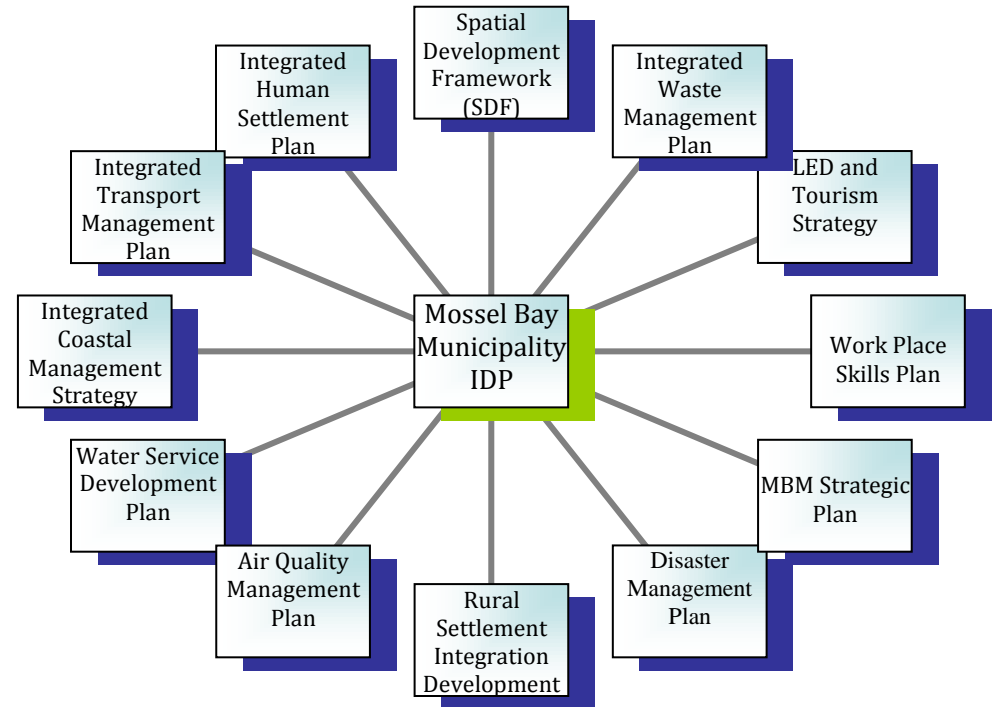
9.2 Spatial Development Framework (SDF)

The purpose of an SDF is to identify, and provide for the integration of the spatial needs of a community as identified in the IDP, in such a manner so as to ensure that the general well-being of the particular community, and orderly planning of the area, is promoted in a sustainable manner.

The above in turn relate to the drafting of strategies, proposals and guidelines for the future spatial development of the area to which the SDF relates. The latter could include, but is not limited to:

- the application of bioregional planning principles
- defining broad development guidelines
- the identification of desired patterns of land use

9.1 Key Sector Plans informing the IDP



- the formulation of proposals for land reform, urban renewal, spatial reconstruction and
- integration, transport planning and urban design
- the identification of the spatial aspects of a strategic environmental assessment, e.g.
- visually sensitive areas.

In addition to the above, the SDF must be consistent with and give effect

to the directive principles as defined in the Land Use Management Bill.

9.2.1 Objectives of the Spatial Development Framework

Based on policy considerations and legislative requirements, the following is considered to be broad based objectives of the Mossel Bay SDF:

- *Contextualize the spatial (directive) principles for the local circumstances;*
- *Provide a strategic framework for the formulation of an appropriate land use management system for Mossel Bay;*
- *Provide a framework for investment confidence that facilitates both public and private sector investment;*
- *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;*
- *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 detailed 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.*

9.2.2 Physical And Other Planning Exercises

The need for the preparation of precinct plans for various areas within the greater Mossel Bay Urban Area became pertinent in 2009/2010. The large scale socio-economic and physical urban development of Mossel Bay during 2007/2008 and the lack of a comprehensive Spatial Development Framework at the time made development decision making difficult. In many cases planning decisions were made by officials and Council on an ad-hoc basis with uninformed background information available.

For this reason precinct plans were prepared by consultants for:

- *The Central Business District of Great Brak River.*
- *The Central Business District of Hartenbos.*
- *The Central Business District of Dana Bay.*
- *The Da Nova area*
- *Land use for the Diaz Dustria area.*
- *Land use in the Louis Fourie Road corridor in the Heiderand/Kwanonqaba/Asla Park area.*

The following studies were also conducted in order to support general decision making where applicable:

- *An investigation into the productive land use of public open spaces in Kwanonqaba, D’Almeida and Great Brak River.*
- *The preparation of a Densification Strategy for Greater Mossel Bay in accordance to National and Provincial Policy.*
- *A vacant land audit of Council properties in the urban complex.*
- *An investigation into the squatter situation in Mossel Bay in order to consider the formalization of such areas.*
- *An investigation into the legislative and administrative processes needed to incorporate various rural settlements into the Municipal Management System.*

9.3 Integrated Waste Management Plan

The Integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11: 4. The IWMP of Mossel Bay Municipality was adopted in 2005 and is currently under review. The plan serves as an effective institutional framework and legislation with the following purpose:

- *Pollution and waste minimization.*
- *Impact management and remediation.*
- *Holistic and integrated planning with the intention to develop mechanisms to ensure that integrated pollution and waste management considerations are integrated into the development of government policies, strategies and programmes as well as all spatial and economic development planning processes within the municipal space.*

9.3.1 Waste Management and Refuse Removal Challenges

- *Ageing fleet which results in high breakdown rate.*
- *Lack of staff especially over high seasons.*
- *Rapid expansion of the town.*
- *Landfill site under Petro SA control – early closure of the site remains problematic as drivers are unable to offload the last round of refuse collection.*
- *NEMA Act 59 of 2008 makes municipalities responsible to embark on waste minimisation initiatives. There is at present a Blue Bag System in place but this need to be improved. A large number of areas are not covered by the Blue Bag System. It will be advantageous to Council to put this function out on an annual tender and to include all areas as it is a very effective means of waste minimisation and this will increase the life span of the landfill site.*

- *Public buy-in: There is still a large sector of the community who do not view a clean town as being a priority;*
- *Illegal dumping in certain areas;*
- *Entrepreneurs under the Cleaning Project do not cover the whole of the Greater Mossel Bay as yet due to the lack of funding;*
- *Louis Fourie Road is a provincial road and not maintained as regularly as needed.*

9.3.2 Strategic Intervention towards Sustainability

The municipality has identified the following strategies and programmes which will be pursued as this IDP is implemented to give legal status to its Integrated Waste Management Plan.

- *Waste minimisation.*
- *Integrated waste management activities.*
- *Awareness of waste management.*
- *Recycling Licensing of waste management sites and closures of historic waste facilities.*
- *Create clean and healthier communities.*
- *A five year plan needs to be compiled to replace the current outdated fleet.*
- *A proper maintenance plan must be compiled by the Fleet Manager for the vehicles and a programme for the replacement of outdated vehicles needs to be implemented.*
- *Discussions with Petro SA need to be held in order to extend the time of operation of the landfill site.*
- *Extension of the Blue Bag System to include all areas of the greater Mossel Bay and to put this function out on an annual tender.*
- *A progressive plan needs to be developed to address illegal dumping: include community education, placement of skips in strategic areas.*
- *A strategy regarding the usage of public open spaces needs to be compiled with the aim to reduce the number of public open spaces which are often used as dumping sites.*

- The Entrepreneurs Project needs to be extended to all areas of Mossel Bay;
- Discussions with Provincial Roads Authorities must be held regarding the clarification of roles pertaining to the maintenance on Louis Fourie Road and the aggressive addressing of maintenance issues on Louis Fourie Road.

9.3.3 Priority Waste Management Projects

Projects	Budget	Timeline
Bulk Refuse Containers	R 200,000	2012-2013
Supply of Bin Lifters	R 500,000	2013-2016
Rebuilding of Refuse Truck Compacter Units	R 300,000	2012-2013
Waste Drop-Off Site in Thembani Street	R 20,000	2013
New Waste Compacter Units x4	R 8,800,000	2012-2016
New Waste Transfers Station	R 1,000,000	2015-2016
Delivery Vehicle (Black Bag Delivery)	R 200,000	2012
Recycle Bins	R 450,000	2012-2016
Waste Drop-Off Site in Ndibaniso Street	R 20,000	2012
Waste Drop-Off Site at Zone 5	R 20,000	2012
Waste Drop-Off Site at Zone 7	R 20,000	2012
Surfacing of Sonskyn Vallei Waste Site	R 100,000	2012

9.4 Air Quality Management Plan (AQMP)

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2004, Section 15 (1). The objective of the plan is to investigate the state of air quality within the region with respect to the relevant knowledge and capacity. With the promulgation of the National Environmental Management: Air Quality Act 17, the focus of air quality management shifted to source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significance effects such as those on

quality of life from offensive odour, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

Emissions from bulk storage tanks at Voorbaai and at the PetroSA refinery contribute a reduction in ambient air quality. Mossel Bay assigned a high priority and listed petrochemical and other industries as the major source of air pollution, including odour. According to municipal observations the municipality experiences high traffic volumes and urban congestion during peak holiday periods. Air quality concerns include residential burning, timber processing, brick manufacturing, agricultural burning and peak seasonal motor vehicle activity. Residential fuel burning was identified by Mossel Bay, citing complaints at certain times of the year. Agricultural burning is experienced as a medium priority in Mossel Bay.

Air quality management in the Western Cape is addressed at both provincial and local sphere with a number of air quality management initiatives under way. These projects include the development and maintenance of an emission inventory for fuel burning devices, the establishment and operation of three continuous monitoring stations and a passive monitoring campaign throughout the province. Certain institutional requirements are required at local level for effective air quality management. Districts have delegated authority as licensing authorities in their respective jurisdictions.

The Department of Environmental Affairs and Development Planning established a continuous monitoring site in Mossel Bay. There is also continuous air quality monitoring conducted at Petro SA. Monitoring in Mossel Bay indicates elevated benzene concentrations in the Voorbaai area, associated with the petrochemical industry. Whilst benzene concentrations are higher in winter than in summer it generally complies with the annual ambient standard.

The Department of Environmental Affairs and Development Planning recommended that the air quality management capacity in specifically Mossel Bay be developed as a significant amount of human resource input is required for air quality management in those towns. The municipality has identified the following strategies and programmes which will be pursued as this IDP is implemented to give legal status to its Air Quality Management Plan.

- *Doing air quality monitoring and modeling*
- *Capacity building through Intergovernmental and industry participation.*

Law Enforcement Priority Projects and Programmes

- *Ambient air quality monitoring of which one is located in Dana Bay for the purpose of taking passive sampling. This is done on a continuous basis with Eden District Municipality and the Industry Liaison Forum.*

9.5 Integrated Transport Management Plan (DITP)

The Integrated Transport Management Plan for the Eden District was adopted in 2010. The transport vision as set in the DITP for the Eden region is;

“The vision for 2015 is a demand-responsive, sustainable, balanced and equitable rural transport system that allows the basic access needs of individuals to be met, is affordable, operates efficiently, offers choice of transportation modes, and supports a vibrant economy.”

9.5.1 DITP Goals

Transport Infrastructure

- Improve and provide transport infrastructure based on identified needs.

Maintenance

- Upgrade and maintain all existing transport infrastructure.

Transport Planning

- Improve and integrate transport planning.

Regulate Control

- Regulate and control public transport.

Non-motorised and public transport

- Promote non-motorised and public transport.

9.5.2 Summary of Primary Transport Issues in Mossel Bay

Travel by car is ±71%, with travel by minibus-taxi at ± 18%. A formal taxi rank exists in the CBD. At Langeberg Mall minibus taxis use some of the parking space to queue and facilities must still be provided. In the residential areas various semi-formal and informal ranks exist. The major ranks are east and west. Non-motorised transport (NMT) facilities need to be addressed and a backlog exists on the maintenance of municipal roads.

The existing Louis Fourie Road that forms a corridor through Mossel Bay is experiencing capacity problems and more lanes must be added. This road is currently under the authority of the PGWC. A tourist rail service is currently running between Mossel Bay and George. The goods train servicing the west and east from the Voorbaai Depot, is being operated under its current capacity and could be used to transfer goods currently being transported by road.

9.5.3 Upgrading of Taxi Rank Facilities

Taxi Rank	Capacity	Improvement Priorities	Budget
Mossel Bay Town	40 Bays	More Space, Ablution and Office Facilities	R 1,800,000
Kwanonqaba Rank	Informal	Shelters needed	R 350,000
D'Almeida Rank	Informal in Supermarket parking Area	Ablution facilities and Shelters needed	R 220,000
Elangeni Informal Rank	Informal on street	Surface paving, Ablution Facilities and Shelters needed	R 600,000
Langeberg Mall	Informal	Ablution Facilities and Shelters	R 4,000,000
Kwanonqaba Taxi Office / Long Distance Rank	Ample Parking Area	Paving, Shelters and upgrading of Ablution Facilities	R 500,000
Civic Park	Informal	Paving and Ablution Facilities needed	R 400,000

9.5.4 Non-motorised Transport Master Plan Projects

The Following Walkways are identified as priorities for development and upgrading to improve non-motorised transport infrastructure.

Project	Budget	Project	Budget
Louis Fourie Road, Mossel Street	R 1,000,000	Mquali Street, Marlin Street	R 1,000,000
Bill Jeffrey Street	R 1,000,000	Along Herbertsdale Main Road	R 800,000
Walkway / Cycle Way between Friemersheim and Groot Brak River	R 6,000,000	Walkway along Amy Searle from Green Haven to Wolwedans	R 380,000
Walkway along Schoeman Street	R 500,000	Walkway from JCC to Louis Fourie Road	R 1,000,000
Shelters along Mayixhale and Mali Streets	R 250,000	Shelters along Bill Jeffrey and Marlin Streets	R 250,000
Shelter at Motel near Power Town	R 125,000	Shelters and Embayment's in Wolwedans	R 450,000
Shelter at Hartenbos near Spar	R 125,000	Shelters and Embayment's along Impala Road	R 600,000
Shelters in Long Street	R 250,000	Embayment's of Bill Jeffrey and Marlin Street	R 600,000
Embayment's at Scholtz Road	R 125,000	Embayment's at Louis Fourie and Essenhout Street	R 600,000

9.6 Water Service Development Plan

Mossel Bay Municipality has an obligation to its community, to ensure the access to clean and affordable water. The WSDP was approved by Council on 01/12/11 per Council Resolution E165-12/2011.

The WSDP is a tool towards achieving sustainable water services [where water services include both water supply and sanitation services]. In addressing sustainable water services, there are three major goals that WSA's should aim to achieve. These are:

- Delivery of sustainable water services
- Integrated water resource management
- Efficient and effective water services institutional arrangements [WSA capacity and WSP arrangements]

9.6.1 Priority Water Infrastructure Projects

The municipality has identified the following projects which will be pursued as this IDP is implemented to give legal status to its Integrated Waste Services Development Plan.

Priority Water Infrastructure Projects	
GBR:Enlarge Water Treatment Plant 5.5ML to 12ML	R 2,000,000
Rehabilitate Sandfilters & inlet pipework	R 2,100,000
New Network Pipe Lines as per master plan	R 5,300,000
New Connections	R 2,750,000
New water pipes Jonkersberg Community	R 430,000
Ernst Robertson Pipeline to Sandhoogte	R 1,800,000
Voorbaai: New Bulk Line	R 4,400,000
Asazani/Zinyoka Main Water 500mm line to Kwanonqaba	R 18,056,000
Bulk water meters	R 1,750,000
Water Meter Replacement Program	R 1,950,000
New 400mm line and pump station to Jameson Reservoir	R 1,800,000
MB Heiderand: New 5ML Reservoir Very High	R 9,200,000
Telemetry: Expansion New System	R 100,000
Replace Water Network Lines-All Areas	R 1,800,000

Relocate Rheeboksfontein-Woodline main water line	R 900,000
Outeniqua Strand: 1ML Reservoir	R 3,500,000
Generators: Grunter and Omega	R 1,300,000
New Reservoir :Buysplaas South	R 1,000,000
New water pumps:Replace with new model pumps	R 1,100,000
Upgrade pump station: Langeberg	R 2,200,000
Water tower at Great Brak River Heights	R 2,200,000
Valve replacement-All Areas	R 2,500,000
Upgrade water reticulation and new watermeters	R 1,000,000
Water network for a Portion of Remainder of Erf 2001	R 820,000
Water network for a Portion of Remainder of Erf 11567	R 1,640,000
Installation of Intelligent Bulk Watermeter Reading Devices	R 500,000
New 5 Ml reservoir at Vaale Valley	R 7,000,000
Upgrade Bulk Water Pipeline and Pump station between Aalwyndal and Bartelsfontein Reservoirs	R 10,000,000
Re-route Brandwag Water Supply and Pipeline	R 500,000
Priority Sewerage/Sanitation Infrastructure Projects	
Regional Sewerage: New Aerators Old Sludge holding basin	R 500,000
Regional Sewerage: New Waste pumps Old sludge pump stations	R 310,000
Regional Sewerage: Aerators and Mixers Old Reactor	R 470,000
Regional Sewerage: New MCC-Inlet and Control Room	R 830,000
Regional Sewer Works-Replace Dewatering Machine	R 1,700,000
Regional Sewerage Works: Sludge Drying Beds	R 5,100,000
Great Brak Sewerage Works: Plant Upgrade from 1ML/day to ML/day	R 11,500,000
Upgrade Pump stations Replace old model pumps with new ones	R 1,670,000
New Sewer Pumps: Replace with new model pumps	R 1,570,000
Friemersheim: New Sewer Pump stations	R 870,000
Upgrade inlet works and Pipework	R 1,000,000
Midbrak Main Sewer Network	R 72,770,000
Replace Sewer Network-All Areas	R 5,500,000
Asla Park-Replace Sewer lines	R 5,570,000
Enlarge Sewer lines-Kwanonqaba	R 5,570,000
New Sewer Lines : D'Almeida	R 2,300,000
Construct sand traps in main sewer pipelines	R 1,000,000
Danabaai: Replace Septic Tanks with Pump stations	R 10,000,000
Construct Sewer Pump station and Pump line at Bakke Street, D'Almeida	R 2,500,000
Bulk Sewer Pipeline for Erf 11567	R 900,000
Sewer pump line in Wassenaar Street	R 300,000
Sewer network for ERF 11567	R 6,800,000
Sewer Network for a Portion Remainder of Erf 2011	R 2,360,000
Asazani/ Izinyoka Housing Development: Outfall Sewer- Erf 3304 & 1704	R 1,180,000

9.7 Climate Change Response Strategy

Mossel Bay municipality is a signatory of the Eden District Climate Change declaration (2009) and acknowledges that climate change is a threat to sustainable development and that it could have implications on: food security, clean water, energy supply and environmental health.

As a coastal municipality, Mossel Bay is vulnerable to the impacts associated with increased sea levels, coastal erosion and flooding. Acknowledgement of climate change as a scientific fact is a very important step and Mossel Bay Municipality along with the other municipalities in the Eden region are fully aware that various strategies and policies to deal with climate change must be developed. Eden District municipality, through the development of its climate change protection programme, has taken a leading role in ensuring that Climate Change is on the strategic agendas of all local authorities in the area. The key sectors identified in this plan are as follows:

- **Biodiversity Management** (eg. Alien clearing, land-use management etc.)
- **Education and Public awareness** (eg. Schools projects)
- **Economy, agriculture and tourism** (sustainable use of resources, responsible tourism etc.)
- **Energy, water and waste management** (recycling, responsible use of water, solar geysers etc.)

The challenge for Mossel Bay municipality is to ensure that a climate change response strategy is developed within the next five years. This strategy should not only be aligned with Eden Districts plan, it should also be aligned with the National and Provincial climate change response strategy. It is however important to note that many of the strategic sector plans which inform how Mossel Bay municipality achieves its goal of ensuring sustainable growth and development link directly to the key sectors as identified above. The various strategic plans address these key sectors in the following way:

- **Spatial Development Framework:** deals with land-use management and ensuring that land-use decision take into account biodiversity conservation goals.
- **Integrated Waste Management Plan:** targets waste minimization, recycling and pollution control.
- **Integrated Water Services Development Plan:** deals with the delivery of sustainable water services and integrated water resource management.
- **Integrated Coastal Management Strategy:** addresses the management of the coastline, identifying infrastructure at risk due to flooding and setback lines etc.
- **Disaster Management Plan:** takes into account the risk of increased flooding, droughts and the need to be prepared.

It is thus evident that Mossel Bay municipality's strategic planning does consider climate change and the impacts it is having on the municipal area. It is however acknowledged that climate change can and should be addressed in a much more focused manner. The challenge for the next strategic planning period is to ensure that climate change is fully mainstreamed into the planning process and that a clear strategy with deliverable goals is developed and implemented.

9.8 Integrated Coastal Management Strategy

Coastal management in South Africa is regulated by the Integrated Coastal Management Act, Act 24 of 2008, which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle.

Mossel Bay Municipality adopted its Coastal Management Strategy in February 2012 to give effect to the abovementioned legislation. The objective of this strategy is to ensure the integrated management and the

sustainable use of the coastline through the implementation of the following intervention strategies:

- *Management strategy*
- *Administrative strategy*
- *Operational strategy*

9.8.1 Proposed Coastal Management Projects and Programmes

<i>Projects and Programmes</i>	<i>Cost</i>
• <i>Prepare Coastal Management Programme</i>	<i>R 100,000</i>
• <i>Setback Lines</i>	<i>R 100,000</i>
• <i>Designate Coastal Protection zones, coastal access land etc.</i>	<i>R 100,000</i>
• <i>Coastal education drive to inform coastal landowners of importance of dune protection and maintenance</i>	<i>R 10,000</i>
• <i>Assess all key municipal infrastructure below 6,5 m amsl and 4,5 m river contour to determine how resilient they are to rising sea levels or flooding.</i>	<i>R 100,000</i>
• <i>Development of early warning systems when rough sea conditions are expected. Compilation of actions plans.</i>	<i>Internal Process</i>
• <i>Assess sediment transportation along coast. The TOR for this project will include an assessment of how coastal municipal storm water system outlets are affecting coastal dynamics. This study will also review the management of the Mossel Bay Port.</i>	<i>R 150,000</i>
• <i>Draft Designation of coastal access land By-Laws</i>	<i>Internal</i>
• <i>Draft By-Laws for the implementation, administration and enforcement of MCMP</i>	<i>Internal</i>
• <i>Service Level Agreements with all major coastal development e.g. Pinnacle Point, securing public access to coast.</i>	<i>Internal Process</i>
• <i>Do survey of all illegal structures within the coastal and assessment of the impact</i>	<i>Internal Process</i>
• <i>Do survey of all people that feel that they are being prevented access to coastal public areas.</i>	<i>Internal Process</i>
• <i>Any repairs to municipal beach access steps, where the repairs result in a larger foot print than the original must be assessed.</i>	<i>Internal Process</i>
• <i>Any application submitted to Council for beach activities must be checked against the activities listed in GN 386 and 387.</i>	<i>Internal Process</i>
• <i>All proposed municipal capital projects along the coast must be checked to determine if an environmental impact assessment is required</i>	<i>Internal Process</i>

9.9 Disaster Management Plan

9.9.1 Purpose of Disaster Management Plan

As per Section 53 (1) of the Disaster Management Act, 57 of 2005, each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 32 of 2000, consult the local community on the preparation or amendment of its plan.

A disaster management plan for a municipal area must –

- form an integral part of a municipalities IDP;
- anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;
- place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seek to develop a system of incentives that will promote disaster management in the municipality;
- identify the areas, communities or households at risk;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with disasters;
- provide for appropriate prevention and mitigation strategies;
- facilitate maximum emergency preparedness; and
- contain contingency plans and emergency procedures in the event of a disaster.

9.9.2 Municipalities response to Early Warning Systems

The municipality will communicate all types of early warnings to key members within the communities when the municipality receives the warnings from the South African Weather Service and District Municipality. The community members are then responsible to disseminate the information among other community members to inform them of the possible danger.

9.9.3 Disaster Risks Identified

• Fire at informal residences	• Floods
• Service station fires	• Aircraft accident(s)
• Transport of dangerous substances	• Human illnesses
• Mass gatherings	• Power disruption(s)
• Animal sicknesses	• Droughts
• Hail storm(s)	• Bomb explosion(s)/-threat(s)
• Earth quake(s)	• Train accident(s)
• Displacement of Foreign Nationals (Xenophobia)	

9.9.4 Preventative And Alleviation Methods

Preventative	Alleviation
Education in prevention of fires	Assistance to victims (emergency alleviation)
Training in fire fighting	Expeditious repair of infrastructure where possible
Proper Town Planning	Spiritual guidance
Upgrading of existing infrastructure	Moral support to victims
Education with regard to the prevention of human illnesses	Financial support to victims
Regular vaccination of animals to minimise animal sicknesses	Relocating victims to less dangerous areas
Giving attention to early warning systems/signals	Assistance to victims (emergency alleviation)
Proper identification of communities who are the most vulnerable	Expeditious repair of infrastructure where possible

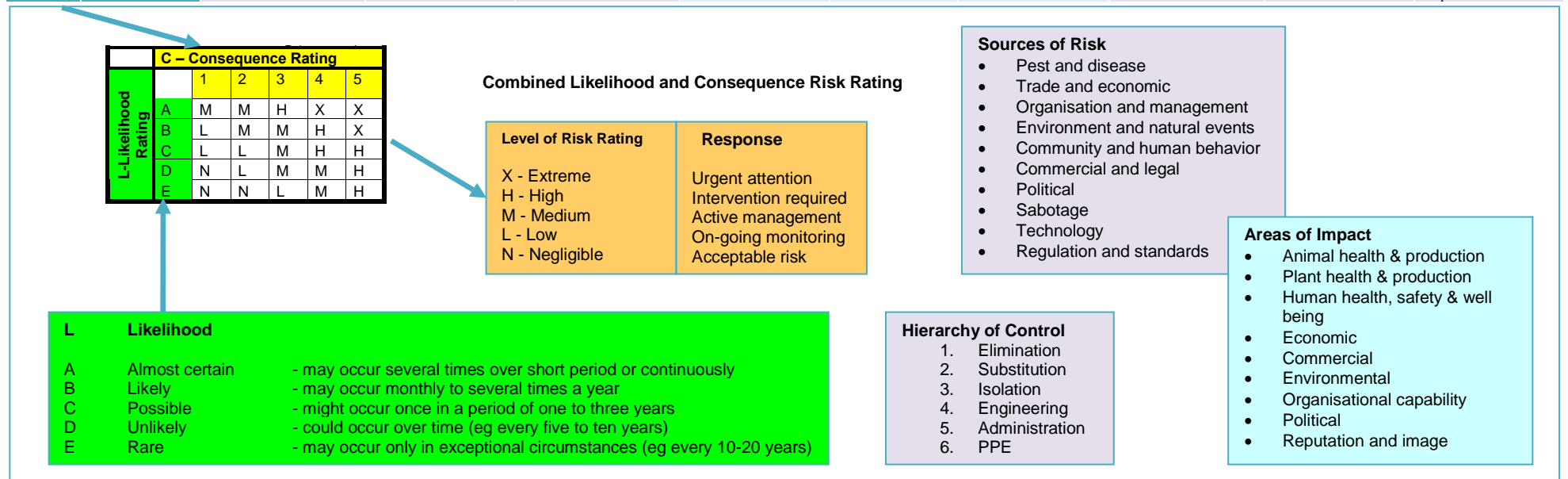
9.9.5 Disaster Management Strategic Risk Assessment

Specific Risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
	A. Almost certain B. Likely C. Possible D. Unlikely E. Rare	1. Insignificant 2. Minor 3. Moderate 4. Major 5. Catastrophic	Extreme High Medium Low Negligible	<ul style="list-style-type: none"> Accept Reduce likelihood and/or consequence Avoid 	Currently funded controls (black) Proposed risk treatment (red)
Veld Fires	A	2,3,4,5	Extreme	<ul style="list-style-type: none"> Reduce likelihood and/or consequence 	Installation of fire breaks. Reduction of alien invasive plants Flue load reduction through deforestation projects Clearing and fire load reduction on vacant Erwin
Floods	C	3, 4, 5	Medium, High, Extreme	Reduce	Early warning systems implemented Breaching of estuary mouths Warning residents
Hazardous Materials Incident/Road tanker accidents	C	3, 4, 5	Medium, High, Extreme	Accept	Training of staff to Hazardous materials Technician Level to mitigate the Incidents Inspection of road tankers to conform to Transportation of Dangerous Goods regulations



9.9.6 Disaster Consequence Description for each Area of Impact

Rating	Consequence	Animal health & production	Plant health & production	Human health, safety & well being	Economic	Commercial	Environmental	Organisational capability	Political (govt & business sector)	Reputation & image
1	Insignificant	No loss	No loss	No injuries	No economic loss	No financial loss	No environmental impact	Organisational capability intact, negligible impact on objectives	No political/organisational impact	No damage to reputation/image
2	Minor	Limited illness/injuries &/or deaths on single enterprise	Limited damage/loss on single enterprise	Minor injuries; no public health risk; short term well-being impact	Few businesses locally affected or single/few properties	Low financial loss; single/few properties affected	Minor,/recoverable short-term isolated/localised environmental impact	Local capability affected, minor impact on objectives, easily remedied	Local political / organisational impact	Recoverable / short term local damage to reputation/image
3	Moderate	Some illness/injuries/deaths on multiple properties across a locality	Some damage/loss on single property – multiple paddocks	Limited public health risk &/or injuries requiring medical & mental health treatment	Widespread industry impact; multiple industries / properties per district	Medium financial loss; multiple properties per district	Moderate, medium term, medium spread environmental impact	Regional capability affected, some objectives affected	Regional political / organisational impact	Medium term / regional damage to reputation/image
4	Major	Considerable illness/injuries/deaths on multiple properties across a region	Considerable damage/loss on multiple properties across a region	Major public health risk &/or major injuries/well-being impact	High economic /trade risk to region &/or state	High financial loss	Serious, long term, widespread environmental impact	State capability affected, important objectives not achieved	State political / organisational impact	Long term/ state damage to agency reputation/image
5	Catastrophic	Significant illness/injuries/deaths on multiple regions	Considerable damage/loss across multiple regions	Significant public health risk &/or human deaths/ long lasting well-being issues	Major national economic implications	Major national financial loss	Irreversible environmental impact	National capability affected, most objectives not achieved	National political / organisational impact	Long term / (inter) national damage to reputation / image irreversibly impacted



9.10 Work Place Skills Plan

Mossel Bay Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. Mossel Bay Municipality viewed the skilling of its workforce as key towards realisation of the process of service delivery and the implementation of its Integrated Development Plan.

During the 2010/2011 financial year Mossel Bay Municipality executed 29 skills development and training interventions at a cost of R1 387 439. The total number of employees trained was 252.

The skills priority areas, in which the most training interventions were rolled out, were specialist technical interventions which underpin the infrastructure and service delivery with a total number of 12 interventions and Occupational Health and Safety with 9 interventions.

9.10.1 Critical Scarce Skills in Mossel Bay Municipality

The municipality has identified the following skills and expertise as a critical scarce skill because the municipality finds it challenging to attract and recruit qualified experienced professionals.

- | | |
|-----------------------------|---------------------------|
| • Artisans, eg Electricians | • Road Work Specialist |
| • Water Process Controllers | • Fire Fighters |
| • Town Planners | • Labour Relations |
| • Financial Management | • Road Traffic Management |
| • Engineers | • Disaster Management |

9.10.2 Empowering the Unemployed through Training

The following training priorities are planned for implementation in terms of Section 18.2 of the Skills Development Act during the life cycle of this IDP to capacitate and empower unemployed people:

Training Programme	Targeted Number of Unemployed People
Road Traffic Management	20
Home Base Care	20
Pothole Mending	20
Drivers License	20
Fire Fighting Training (Volunteers)	20
Mathematics NQF 2&3	10
Welding	2
Plumbing	5
Construction Road Works	10
Minimum Competency Level Training	5 Financial Interns
Cater Care Skills Programme	6
Occupational Safety Hygiene and Environment Awareness	10
Emergency Services Operations	5

9.10.3 Priority Training Programmes for Municipal Officials

Training Programme	Targeted Number of Employed People
Mechanical Fitter -apprenticeship	2
Millwright - apprenticeship	4
Mathematic Programme NQF 2&3	10
Welding	2
Plumbing – Learnership	5
Construction of Roadworks (NQF 4) Learnership	5
Construction of Road Works (NQF 1&2 Learnership	10
Minimum Competency Training Level	Additional 10
Local Government Advanced Accounting Certificate	10

GETC- Environmental Practice	10
National Certificate Occupational Safety Hygiene and Environment	10
National Certificate: Specialist Hygiene and Cleaning Service	10
Call Centre Management	15
GETC: General Forestry	5
GETC: Horticulture	10
LED Officer - Learnership	2
Emergency Services Operations	5
Road Traffic Management - Learnership	5
Municipal Leadership Development - Learnership	5
IDP Manager learnership	2
LED Manager Learnership	2
Executive Leadership Development Programme	4
Training for Training Committees	10
OD ETDP	2

creating integrated human settlements, but also identify pilot projects for the municipal area as well as policy, budgets and land options for at least the next 5 years.

9.11.1 Housing Challenges Identified

- Existing subsidy housing, mainly in the following areas; Kwanonqaba, Asla Park, Joe Slovo and Wolwedans.
- Reproduction of inequitable town development patterns, minimal integration and sharing of facilities.
- Lack of overall aesthetic consideration in the settlements.
- Housing in low income areas is monotonous, dominated by single dwelling units.
- Need for “gap” housing types and settlement choices for residents.
- Pockets of poverty created in smaller towns – Brandwacht and Sonskynvallei.
- Clear need to restructure and redress past apartheid planning.

9.11 Integrated Sustainable Human Settle Plan

The shift in Housing Policies at both national and provincial spheres of government necessitates the compilation of a comprehensive holistic view of settlement planning and development. The new policies are conceptualised in the National Housing Policy (Breaking New Ground) and in the Western Cape Integrated Human Settlements Policy (Isidima). The plan focuses on good housing locations, access to job opportunities, housing typology, variety of tenure and provision of education, health, transport and other socio-economic facilities that would contribute to integrated and sustainable settlement development.

Mossel Bay Municipality adopted its Integrated Sustainable Human Settlement Plan and Strategy in 2011. This strategy does not only conceptually illustrates how housing projects could contribute to

9.11. 2 Five Year Human Settlement Financial Plan

Housing Projects	5 Year Financial Allocation	11	12	13	14	15
Elangeni	R 5,500,000					
Wolwedans	R 42,326,000					
Friemersheim	R 21,000,000					
Asazani/Izinyoka	R 105,654,915					
Kiewit Street	R 945,000					
Khayelitsha	R 16,000,000					
Power town	R 15,000,000					
Herbertsdale	R 15,000,000					
CRU/Social	R 20,500,000					
Bill Jeffrey	R 12,500,000					
PHP/Block	R 10,200,000					

9.11.3 Spatial Mapping for Human Settlement Projects



9.12 HIV/Aids: Action Plan

HIV and AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are becoming ill and dying from AIDS. Of all the people living with HIV or AIDS in the world, seven out of every ten live in Sub-Saharan Africa. South Africa has one of the fastest growing rates of infection in the world. Mossel Bay/George/Knysna and Bitou had 17 000 estimated HIV cases for selected areas of the Western Cape during 2010. This is the second highest rating in the Province as Cape Town had a rating of 210 000.

Government, together with welfare and other organisations, has developed a response to the AIDS crisis, but without a coherent and collective approach at local level their efforts will not achieve as much as it could. Therefore Mossel Bay Municipality should ensure that all planning and projects take account of AIDS and its consequences. Our Integrated Development Plan must deal with the issues around poverty and development that assist in the rapid spread of HIV and AIDS. As employers we should also make sure that our own employees are adequately protected and that we have workplace policies and programmes that spread awareness, provide care and educate around prevention and non-discrimination.

9.12.1 Mossel Bay Aids Council

Mossel Bay Municipality has established an Aids Council in August 2011 and strongly believes that our role goes far beyond implementing our own programmes and looking after the physical well-being of our own workforce. True to the spirit of the Country Guideline, the Mossel Bay Municipal Aids Council is championed by the Portfolio Councillor (Social Economic Support) to monitor and evaluate all relevant activities with the administrative back-up of the Municipality's HIV/AIDS Officer and to report to the Executive Mayor/Mayoral Committee on the requirements for political support to the HIV and AIDS Developmental agenda.

Hence the Aids Council's aim is to develop an action plan to deal with HIV and AIDS by working together inter departmentally and with the Social Sector, NGO's, NPO's, FBO's, and CBO's to make sure that we prevent the further spread of the disease. The Aids Council is the vehicle that brings together leaders of all sectors of the community, service providers and welfare organisations to halt the spread of HIV and to provide care for people living with HIV and AIDS and their families.

Individuals, families and communities in Mossel Bay are badly affected by the epidemic. The burden of care falls on the families and children of

those who are ill. Often they have already lost a breadwinner and the meager resources they have left are not enough to provide to care for the ill person and food for the family. Children who are orphaned are often deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job. These children who grow up without any support or guidance from adults may become our biggest problem in the future. Most of the people who are dying are between the ages of 20 and 45 – an age when most people are workers and parents. This has serious consequences for our economy and the development of the country.

Mossel Bay Municipality has accepted the responsibility to facilitate partnerships between service providers and with other stakeholders and role players.

At a recently held two-day workshop, various governmental departments, community-based structures, Municipal Councillors as well as officials from the Provincial Department of Local Government and SALGA worked tirelessly to lay the foundation of an intergovernmental intersectoral AIDS Council.

Everyone agreed to ensure the implementation of:

- *An operational plan with clear indicators.*
- *A customised Municipal AIDS Council to respond to the needs of the community.*
- *Intergrated service delivery.*
- *An appropriate referral system.*
- *A 24/7 Counselling Service.*
- *Training, and*
- *Managing statistical information.*

AIDS can affect anyone. But it is clear that it is spreading faster to people who live in poverty and lack access to education, basic health services,

nutrition and clean water. Young people and women are the most vulnerable. Women are often powerless to insist on safe sex and easily become infected by HIV positive partners. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.

With the tendency of a growing population level for Mossel Bay, it became critical to address issues such as sufficient housing, sanitation and domestic services.

9.12.2 Municipal HIV/AIDS Intervention Strategy

The Mossel Bay Municipality has a Multi Sectoral Strategy Goal and wants to mobilise all sectors in developmental interventions to fight HIV/AIDS and TB:

- *Health (Mossel Bay Municipality) does not have involvement in primary health care as this was taken over by PGWC; but by means of the Municipal Aids Council the Municipality is able to coordinate in providing services).*
- *Employee Wellness: internal focus including peer educator programme, HIV testing opportunities through outreach and a staff clinic which provides care, including ART, to employees and their dependants.*
- *Mainstreaming HIV/TB in all Directorates*
- *Link with MSAT's (multi sectoral action teams) by means of only one Local Aids Forum – the Municipal Aids Council.*

In terms of the NSP plan, Mossel Bay Municipality will focus on:

- *HIV/AIDS Testing*
- *Prevention Mother To Child Transmission (PMTCT)*
- *Mainstreaming of HIV/AIDS and TB*

- *Education and Awareness programmes on how to prevent infection.*
- *Changing the social attitudes that make women vulnerable for infection (promoting the use of condoms and safe sex practices).*
- *Enhance and Implement Municipal Poverty Alleviation and Social Development programmes.*
- *Caring for the infected by making sure they get antiretroviral treatment, nutrition and emotional support.*

Mossel Bay Municipality, together with organisations on the ground, have to provide the type of leadership and direction that will lead to real change in people's attitudes and behaviour and are ideally placed to identify the needs of people in their area and to co-ordinate a coherent response to those needs. Mossel Bay Municipality is engaging with civil society, other government departments, as well as schools and churches to make sure that everyone works together to combat the spread of HIV and AIDS and to care for those affected by the disease by doing integrated programs. Mossel Bay Municipal Aids Council already started with the rolling out of integrated programs.

9.12.3 Annual Municipal HIV/AIDS Programmes

- *Audit, Door-2-door HIV & TB*
- *Celebration of International AIDS Day "01 December"*
- *International Aids Candle Light Memorial Day (3rd Sunday in May)*
- *Employee Wellness Day*



9.12.4 Five Year HIV/AIDS Strategic Interventions

<i>Strategic Interventions</i>	<i>Action Required</i>
Implementation of the NSP 2012-2016 Pillar 1 : Universal HIV Testing and TB Screening – Know your Status	Provide male and female condoms using both health facilities and non-traditional outlets. Prevent unintended pregnancies, especially among young girls through comprehensive sexual and reproductive health information and education (Focus on Gr 7 – October Camps to prepare them for the high school challenges)
Prevent new HIV infections in children	Strengthen prevention campaigns and services targeting sexually active adolescents, providing of adolescent-friendly services at health facilities
Ensure knowledge of HIV and TB status through universal HIV testing and TB screening	Provide HIV testing and TB screening in non-health settings (workplaces, homes, prisons, farms, private pharmacies, taxi ranks, malls, government departments) using community healthcare workers, peer educators, and community outreach workers.
Implementation of the NSP 2012-2016 Pillar 2 : Expand access to quality care and treatment for HIV and TB	Provide access to ART at all PHC facilities for eligible patients (CD4<350 or WHO stage 3 or 4) Mossel Bay only has ONE ARV site. Investigate open land or buildings to be utilised as mobile ARV sites. Access to water and sanitation services especially in informal settlements.
Ensure care and treatment of children	Ensure access to nutritional support for children to reduce vulnerability eg. School food gardens and encourage home/community food productions. Focus on wellness education for children in schools.
Start treatment for HIV, STI's and TB early	Educational programmes stipulating the symptoms, testing and screening process and treatment options available for eg. Regular door-2-door campaigns to determine knowledge in wards. Expand programmes aimed at developing networks of grandmother support to reduce vulnerability. Provide food parcels to new ARV patients awaited Social Grant.
Provide HIV and TB diagnosis, care and treatment in non-medical settings	Provide HIV and TB diagnosis and care, and referral for treatment if not possible onsite, in: <ul style="list-style-type: none"> - Tertiary institutions - Workplaces - Prisons - NGO-funded facilities

<i>Strategic Interventions</i>	<i>Action Required</i>
Increase human resource capacity	Train providers of key services in HIV/TB prevention, treatment and care (schools, workplaces, prisons, community development workers and key persons in wards.)
Implementation of the NSP 2012-2016 Pillar 3 : Build the capacity of the communities to reduce their vulnerability to HIV/TB, through exercising their rights	Community dialogues, social mobilisation and communication campaigns and activities.
Reduce the number of children orphaned by HIV	Expand programmes aimed at reducing school dropout, including follow-up of all children who drop out of school. Expand programmes aimed at developing networks of grandmother support to reduce vulnerability.
Build the capacity of policy makers, governance structures and other duty bearers of human rights to effectively implement laws and policies that promote human rights.	Develop and train policy makers and other key duty bearers on rights and HIV and TB related discrimination internally and externally. Train service providers of the human rights framework and how access to justice can be improved, including educating police officers on dealing with victims of sexual assault and LGBTI issues.
Reduce vulnerability to gender-based violence	Scale up prevention interventions to reduce gender-based violence and comprehensive services for survivors of sexual assault.
Expand and ensure equity in access to health and social services especially for HIV & TB	Scale up prevention interventions to reduce gender-based violence and comprehensive services for survivors of sexual assault.
Strengthen services to rape survivors	Train VEP Councillors in HIV and TB counselling to be available 24/7 at all police stations. Building a support network in every ward with trained councillors in all 14 wards to have emotional support on hand.
Reduce levels of stigma and discrimination	Implement the national stigma reduction framework. Implement a national campaign on disclosure (For HIV, TB and STI's) Provide training to service providers (including health workers , peer educators, line directors on the stigma reduction framework)

<i>Strategic Interventions</i>	<i>Action Required</i>
Migration policies for HIV and TB developed and implemented	Develop appropriate policies for migrant populations and access to services.
Support consistent implementation of legislation to protect human rights	Establish community dialogues and communication initiatives to educate communities on their rights to privacy, dignity and non-discrimination in the context of HIV and TB.
Address workplace, congregant vulnerabilities to HIV/STI and TB transmission.	Ensure policies and practices that address vulnerability. Special focus on the general workers that work in high risk areas and have direct contact with TB.
Address alcohol access and availability	Implement measures to reduce access to alcohol, especially children, such as strict penalties for selling to children, amending hours of purchase and higher taxes on alcohol.
Implementation of the NSP 2012-2016 Pillar 4 : Facilitate a culture of participation of all citizens, including children and people with disabilities in social dialogue, decision making, needs assessment and monitoring of service delivery.	Institutionalise the use of community dialogues for discussion on HIV, TB and STI's focus on ward based participation and inputs. Focus on gender roles, harmful practices, positive sexual behaviours and encouraging access to prevention and treatment services.
Develop a strategy to address the norms and values related to sexual behaviour, including the number of sexual partners, age of sexual debut, sexual violence, amongst others	Implementation of programmes targeting girls and boys with information on vulnerability, behaviour change (e.g. age disparities, concurrency of sexual partners) , sexuality.
Develop and implement strategies that will reduce the abuse of alcohol and promote a healthy life style	Mossel Bay Municipal Aids Council: <ul style="list-style-type: none"> • An operational plan with clear indicators. • A customised Municipal AIDS Council to respond to the needs of the community. • Intergrated service delivery. • An appropriate referral system. • A 24/7 Counselling Service. • Training, and Managing statistical information.

9.13 Crime Safety Plan

The Western Cape Provincial Government has identified various areas within the province requiring urgent safety and crime strategies. The areas were identified based on the high rate of contact crimes, gangsterism and substance abuse.

A draft safety strategy was designed for the Eden District Municipality and includes local municipal areas of Bitou, Knysna, George, Oudtshoorn, Mossel Bay, Kannaland and Langeberg. It was recommended to locate the safety plan into the IDP given its cross-cutting developmental scope.

9.13.1 EDEN'S Top Priority Crimes

The follow graph illustrates the Eden Districts top priority crimes as outlined in the Report on the Identification of Policing Needs and Priorities compiled by the Department of Community Safety. The top priority crimes of the Eden District are **assault GBH, sexual offences, common assault, common robbery** and **motor vehicle theft**.

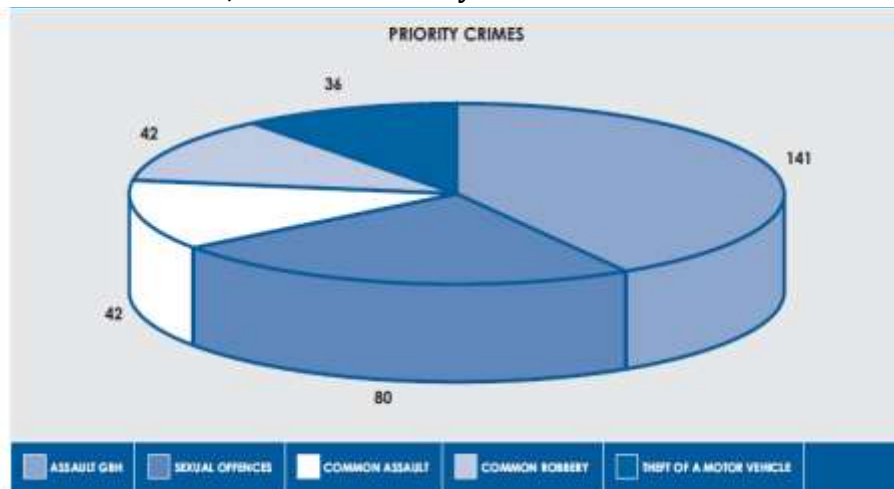


Figure: 9.13.1.1 Eden's Top Priority Crimes

9.13.2 Eden's most frequently mentioned priority crimes

According to the identified Policing Needs and Priorities (PNPs) of the community, the top five most frequently mentioned priority crime categories are **domestic violence, sexual offences, burglary at residential premises, common assault** and **common robbery**.

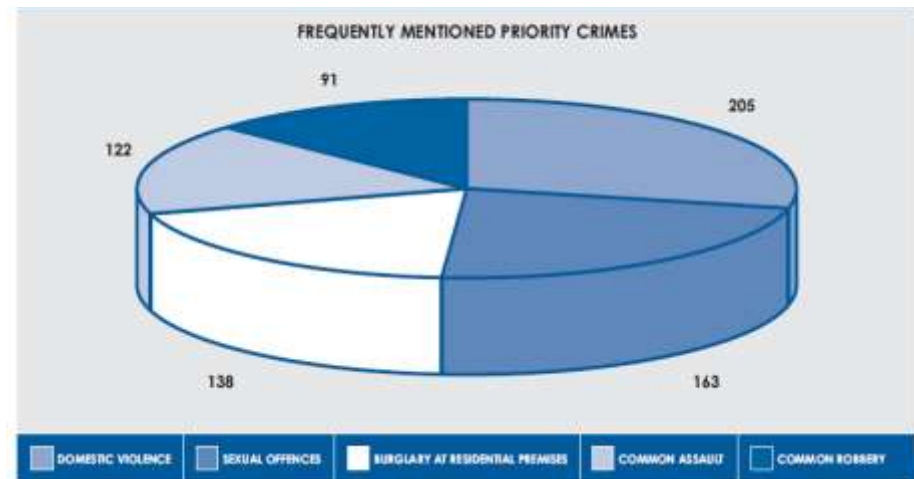


Figure 8.12.2.1 Eden's most frequently mentioned crimes

Although murder is not prevalent in the district, it has been identified as one of the top priority crimes in areas such as Calitzdorp, De Rust, **Ladismith**, Kwanonqaba, Knysna and Pacaltsdorp.

9.13.3 Policing Service Delivery Issues

Service delivery issues relate to those issues that influence the shortage of service delivery by the SAPS. The issues consist of questions that relate to the suitability of police resources in addressing crime in the community, utilization of resources, number of police officials in the

Community Safety Centre (CSC), the SAPS' interaction with the public, detective services and the witness protection programme as well as police visibility and police response time in emergencies.

satellite police stations that rely on main stations, it is very difficult to get police to crime situations on time, due to the shortage of vehicles and personnel.

9.13.4 Recommendations On the Western Cape PNP Report

- That the findings of this report be incorporated in the Provincial and local SAPS annual plans for the 2012/13 financial year.
- That Community Police Forums be assisted to develop indicators to monitor police performance at local police precinct level.
- That SAPS develop a strategy to address the problem of weapons and sharp objects since these have been utilized in committing priority offences such as assault GBH.
- Promoting and raising awareness within communities about the Witness Protection Programme.
- Programmes to encourage community members to testify in the prosecution of criminals.
- The training and development of skills of detectives need to continue, especially in respect of investigating crimes such as domestic violence and sexual offences.
- Enhance skills of detectives for improved evidence collection and recording and the processing of evidence in order to build strong and prosecutable cases. This will increase the number of cases brought before court and the conviction rate in respect thereof.
- That sector policing be adequately resourced and promoted and receives the necessary support in order to improve response times and to promote police visibility.
- That Station Commanders be sensitised in respect of the need for CPFs to be engaged for input into the station and resource utilization plans of respective police stations.
- An illegal drug supply reduction strategy should be developed and implemented by SAPS with the assistance of other partners.
- The role of organized crime syndicates and gangs as drivers of crime, more especially crime involving drug abuse and violence within the Western Cape Province, cannot be underestimated.

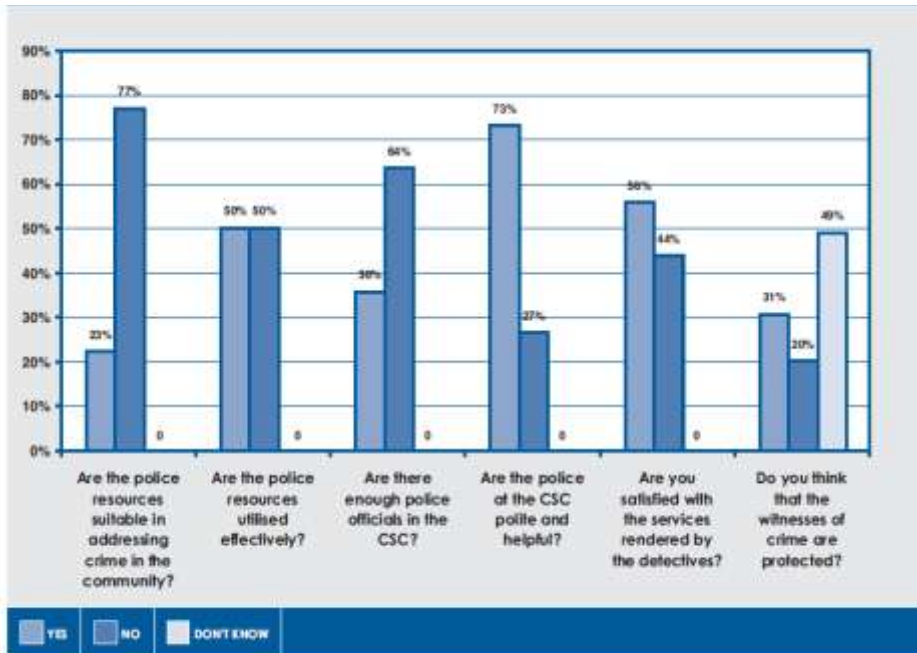


Figure 9.13.3.1 Policing Service Delivery Issues

Figure 9.13.3.1 shows that the majority of participants (77%) identified that the police resources were not suitable in addressing crime in the community while only (23%) of participants identified that these resources were suitable.

The participants are of the view that the police vehicles are not available for assistance in the areas that they are required. Due to the distance between the sectors, the response time to crime situations was also identified as some of the obstacles in service delivery. Some areas and sectors are reportedly too big for the allocated resources. In areas with

Accordingly it is necessary for all policing agencies to focus on how best to neutralize and or mitigate the impact of organised crime and gangs.

9.14 Gender Promotion Action Plan

Mossel Bay as a Gender-sensitive local authority has the following principal objectives:

- *To increase women's participation in politics, not only in formal political structures but also the civic engagement in politics.*
- *To strengthen gender-awareness and capacities amongst both women and men politicians and civil servants.*
- *To deliver services that addresses the specific needs and interests of women and men in the community, which requires engendered economic development, development planning and resources allocation.*
- *Create awareness of women's rights (SADC Protocol on Gender and Development).*

A gender-sensitive delivery system at the local level seeks to ensure that both women and men have equal access to and control over the resources and services. In order to optimally allocate and manage scarce resources, information is needed that enables municipalities to know who needs what resources, when and where. A process of consultation, which involves both women and men, is a critical element for participatory development. The integration of a gender approach into policy, planning and management will make Mossel Bay Municipality not only more equitable but also more effective. Consequently, allocation of resources to women may benefit a wider development scope in which the interests of women are addressed.

The South African Development Community (SADC) Protocol on Gender and Development was signed at the SADC Heads of State Summit held on 16 and 17 August 2008 in Johannesburg. The protocol emerged out of

the SADC Declaration on Gender and Development which had been signed about a decade prior, in 1997. The SADC Protocol on Gender and Development is more binding than the Declaration. In August 2011 Mossel Bay Municipality started working together with Gender Links, focusing on implementing this protocol into Mossel Bay Municipality. The SADC Protocol on Gender and Development sets 23 progressive targets. Amongst the major targets are:

- *That women will hold 50 percent of decision making positions in the private and public sector by 2015;*
- *Revision, amendment and repeal by 2015 of all sex or gender discriminatory laws;*
- *Ensuring equal participation of women and men in economic policy formulation and implementation by 2015;*
- *Adoption of integrated approaches to reduce gender-based violence (GBV) by half by 2015.*

The protocol calls for stepping up prevention, treatment and support for those affected and infected with HIV and AIDS. According to the SADC Gender Monitor, the SADC Protocol on Gender and Development aims to empower women socially, economically and politically, eliminate discrimination, achieve gender equality through gender responsive legislation, policies and projects. The SADC Gender Monitor further indicates that the protocol caters for constitutional and legal rights, governance, education and training, productive resources and employment, Gender Based Violence (GBV), health and HIV AIDS, peace building and conflict resolution as well as media, information and communication among other issues that affect women.

9.14.1 Municipal interventions relating to Gender promotion

As starting point, Mossel Bay Municipality will focus on the following objectives:

- *Political support – Getting buy-in at decision-making level.*

- *An evidence-based approach – conducting a situation analysis that is council-specific and will help to address the needs of Mossel Bay Council.*
- *Context specific interventions – with assistance of Gender Links focus on council-specific gender and Gender Based Violence (GBV) policy and implementation workshops that localise national and district gender policies and action plans.*
- *Community mobilisation – doing community mobilisation through informing and empowering communities by means of implementing the village workshops in all 14 wards.*

9.14.2 Five Year Gender Action Plan

<i>Strategic Interventions</i>	<i>Action Required</i>
To implement a plan and actions that support survivors of GBV	<p>Carry out an audit of safe houses to establish the need of the safe houses. Crime stats also need to guide how GBV occurs – number of safe houses annually.</p> <p>Commit council resources to strength and ensure sustainability of existing places of safety and establish some in places where they do not exist. CEF is in the process of establishing a centre for vulnerable children.</p> <p>Ensure that women and men are economically empowered to reduce their vulnerability to gender violence. Create business opportunities for both women and men and empower both of them by means of capacity building sessions.</p>
To ensure that efforts to address GBV are conducted in a coordinated manner	<p>A Social Development Forum was already established in 2011. An assessment needs to be done of other partners that need to be roped in.</p> <p>Strengthen relations with local police stations and ensure that cases of GBV are efficiently and effectively addressed by filter ward committees based approach.</p>

<i>Strategic Interventions</i>	<i>Action Required</i>
To ensure that Council commit budget and resources to addressing GBV.	There is a budget allocated to address issues of GBV – however it needs to be separated from the combined budget of SED Projects. The budget need to be sex disaggregated to ensure fair allocation.
To ensure that efforts to address GBV are monitored and evaluated.	Develop a set of targets and indicators to measure progress and ensure that these are mainstreamed into development plans.
Women’s safety: To make communities safer by planning and improving safety in public places.	<p>Conduct gender safety audits (internal) and (external) reflect specific targets for reducing GBV. (Feedback from SAPS on SDF on Domestic Violence Registers and Feedback from Internal Gender Forum on issues of abuse).</p> <p>Work with communities to ensure that all public spaces such as parks, cemeteries, and all neighborhoods are safe with adequate street lighting. This must reflect on the IDP of the council.</p> <p>Name all streets clearly so that police and other emergency services can reach residents with ease in the event of emergencies. In informal settlement each municipality to develop land marks including residential numbers. Benchmark as an entrepreneur opportunity for the disabled sector to form part of a EPWP project.</p>
To educate communities to challenge and eradicate gender based violence	<p>In partnership with NGO’s and CBO’s stretch Sixteen Days of Activism campaign to a year-long campaign.</p> <p>Mount high profile campaigns to reclaim areas that have become unsafe for e.g. take back the night campaign to sustain the momentum.</p> <p>Promote involvement of men and boys in ending gender violence internally and externally by hosting a session that will deal with men as agents of change.</p> <p>Join the “Making IT work for Gender Justice” initiatives such as cyber dialogues in conjunction with Gender Links.</p>
To showcase best practices to end GBV	To implement a prestige award to recognise the best practices that addresses GBV and also implement these within the local council to encourage community participation.

<i>Strategic Interventions</i>	<i>Action Required</i>
To implement actions that are effective in responding to GBV in Mossel Bay Municipal Council	Facilitate to enhance and co-ordinate provision of post-traumatic services and facilities by all stakeholders. Strengthen family counselling services provided at victim support units and train ward committee members to provide support. Training opportunities to Trauma Councillors working 24/7 in all 14 wards to assist with trauma. Develop and maintain an updated database of services and facilities available to survivors and victims of gender based violence with life skills and provide ongoing support in collaboration with various community structures.
Capacity the Mossel Bay Community in Gender Equality, Protocol on Gender en Development, Social Grants, Rights and responsibilities	Training to be conducted in ward-based program to train volunteers in the community in different areas of expertise to assist in the community and to be the voice of every ward.
Increase council's level of awareness around national, regional, international commitments that the country has made especially the SADC Protocol on Gender and Development and the National Gender Policy.	Councils should have standard training on national, regional and international commitments made by the country at each indication session of new staff – (27Councillors and 9 officials)
Ensure that there is there is a gender policy in the council and it is implemented.	Advocate for the development and implementation of a gender policy for the council.
Gender issues are given a high political profile by the Council and have a political champion and buy-in of line directors.	Provide training for key councillors on gender issues to ensure that gender issues are championed by politician and line directors. Skills audit to be conducted focusing on the empowerment of female councillors.
To ensure that women are equally represented in leadership position in the Council.	Compile and update statistics on women in leadership positions in local government including management and other committees. Encourage women to participate by mentoring and coaching them into these roles.

<i>Strategic Interventions</i>	<i>Action Required</i>
To educate communities and raise awareness about the importance of women's equal representation in local councils.	Raise awareness in communities on the importance of women being equally represented in local politics and the importance of voting for women. Host sensitisation programmes and hold dialogues that address the cause of "pull her down" syndrome to promote better understanding of this phenomenon.
To ensure that targeted planning and service delivery takes place in the council women are consulted equally in policy making processes.	Information is collected from women about their constraints, opportunities, incentives and needs and women are consulted in the drawing up of plans and policies.
To empower men and gender issues and mobilise their support	Host gender training workshops for male and female councillors and officials. Host monthly gender dialogues with male councillors and officials.
To ensure that women and men participate equally in community matters.	Collect, disaggregate and analyse data on communities. Encourage men to participate in public meetings and on issues that are traditionally considered to be only of concern to women. Educate, inform and disseminate information in indigenous languages on issues that affect women such as utilities, payment of bills, housing opportunities, contracts employment opportunities and HIV and AIDS.
To educate women and to raise awareness, especially of women headed households in informal settlements, who suffer disproportionately as a result of fires that destroy their homes and livelihoods.	Awareness programmes that target women, on the prevention of fires. Train community members on how to prevent disasters and to handle emergencies, including first aid.
To facilitate equal employment opportunities because women are disproportionately affected by high levels of unemployment.	Ensure that women and men benefit equally from informal trading facilities in the council.

<i>Strategic Interventions</i>	<i>Action Required</i>
To obtain sex disaggregated data on unemployment levels in local authorities.	Conduct surveys, collect data and analyse it in conjunction with NGO's and CSO.
To ensure that women benefit equally from the procurement process which they have historically been excluded from.	The council has a procurement policy that sets a target for increasing the number and value of contracts received by women. Implement and monitor quotas for women for the awarding of council contracts.
To develop a gender sensitive strategy to address the high levels of poverty that affect mainly women especially women headed households and align it with the planning unit in the Ministry of Finance.	Facilitate the implementation of income-generating activities, improve resources allocated and implement monitoring and evaluation systems. Train women on project management and sustainable livelihoods and how to access network with NGO's. Liaise with and support CBOs and NGOs already working with poor households.
To empower women entrepreneurs through business skills and support.	Facilitate skills development, access to information and finance and business support for poor women.
To promote the equal rights of women to land tenure.	The council keeps sex disaggregated data on the title deeds. The council has taken steps to ensure that women benefit equally from land and housing opportunities.
To ensure that women's needs are taken into account because they are mostly affected by inadequate housing.	Identify unsatisfactory living environments and formulate recommendations for their improvement.
To ensure that women, who are disproportionately affected by inadequate service delivery, are provided with affordable access to basic services.	Women are involved in the planning, management and maintenance of services and facilities. Ensure that women are consulted prior to the provision of services. The council has sex disaggregated data on who has access to basic services i.e. male and female headed households.
Ensure health facilities are accessible to women. TO establish the gendered dimensions of HIV/AIDS and raise awareness on the disease in the Council.	Ensure that council keeps gender disaggregated data on HIV/AIDS.

<i>Strategic Interventions</i>	<i>Action Required</i>
To raise awareness that there is an increased risk of contracting HIV/AIDS as a result of sexual assault.	Public awareness campaigns on the links between GBV and HIV/AIDS internally and externally. Educate women who are not aware of the need to avail themselves of Post Exposure Prophylaxis (PEP) and emergency contraception in the event of a sexual assault.
To educate women and men on voluntary counseling and testing which is a powerful tool for preventing the spread of HIV/AIDS.	Obtain gender disaggregated statistics on VCT. Use this to devise campaigns to encourage women and men to go for VCT.
To make community and sporting facilities more accessible to women and girls and ensure that they benefit equally from such facilities.	Design programmes to ensure that women and men benefit equally from local authority facilities, for example promoting women in traditionally male sports, e.g. soccer and boxing.
To increase the representation of women employed in the council.	Adopt the SADC target of 50% women in all areas of leadership and employment by 2015. Explicitly priorities gender equity in performance plans. Include women's targets as a non negotiable component of senior managers contract. Obtain buy-in and support of the unions for increased gender equity in the employment profile of the council.
To ensure that the recruitment and selection process offers equal opportunity to women.	All job advertisement should encourage women to apply and the selection panels should be gender balanced. Incorporate gender into structure system policies and processes. Gender sensitive selection policies should apply at all time. Experience and qualifications should both be taken into account in evaluating suitability for posts.
To educate and train women employees, who have previously been disadvantaged, by implementing capacity building and mentoring programmes so that they may be empowered to perform their job functions and map their intended career paths.	Undertake a skills/qualification audit and assessment of the municipal employees. Council should have a staff development plan and this should be adequately planned and budgeted for.

<i>Strategic Interventions</i>	<i>Action Required</i>
To facilitate women's equal participation in the workplace by providing support for parenting responsibilities has continue to be the main responsibility of women.	Meeting time should take the needs of all employees into consideration and not run too late. Provide child care facilities for municipal employees. Provide flexible work arrangements for parents.
To establish structures that constitute the gender machinery and to ensure that they have the authority to carry out their work and to obtain the commitment of all managers.	Gender is written into the job description and performance agreements of managers and key functionaries. The council has set up a gender focal person but a more sufficient budget is needed to address gender mainstreaming.
To raise awareness on gender issues and challenge the belief that gender is a "women's issue".	Compile a calendar of special gender events and campaigns. Prepare pamphlets, advertising, posters and logo etc. Engage in campaigns to raise the profile of gender e.g. Womens Day, Father's Day etc.
Displaced Persons Support Programme.	Work in partnership with a variety of stakeholders to provide services to remove children living and working on the street and place them in alternative care. Identify hotspots taken over by children and adults living on the streets and systematically take them over to introduce alternative community programmes and life skills programmes. Zero tolerance to development of hotspots for homeless adults and children in Mossel Bay. Collaborate with civil society organisations, private and public sector entities to provide a comprehensive programme offering temporary shelter and skills development to adults living and working on the streets via the NIGHT SHELTER programme. Daily programme addressing the needs of adults on the street through a field worker programme. Implement the framework for Homeless Women aimed at providing vulnerable women with support in reconstructing their lives in Mossel Bay to put in place support services offering counseling and linkage to opportunities and programmes.

Release Human Potential	Nurture the development of people's potential through sport, recreation, arts and culture by encouraging women to participate in sport.
Ward Based Capacity building	Train volunteers in the following services: Dept Home Affairs & SASSA for ID's, birth, marriage certificates. Department of Health for family planning, information on TB and HIV/AIDS and other illnesses and referral to clinics, Department of Education for access to bursaries, school fees, uniform, school admission, school feeding scheme, ABET, Department of Social Development for ECD, Youth focal points, Aged, Disabled and substance abuse, Department of Agriculture for food security and community gardens, Department of Rural Development and Land Affairs for support to small emerging farmers, Department of labour for unemployment, insurance, compensation injuries, learner ships, SASSA for social grants, Mossel Bay Municipality for LED focal point, indigent support, unemployed database, capturing of data sites for business, temporary shelter (housing waiting lists)



Municipal Workers march celebrating 16 Days of Activism against abuse of women and children

9.15 Elderly and Disability Action Plan

As Mossel Bay Municipality takes care of its older persons, the Municipality embarks on action against the abuse of older persons as described in:

The Older Persons Act, 2006 contains provisions to improve the lives of older South Africans. The main objectives of the Act is to:

- *maintain and promote the status, well-being, safety and security of older persons.*
- *recognise the skills and wisdom of older persons.*
- *encourage older persons' participation in community activities to promote them as people.*

The population of the aged has increased and Mossel Bay Municipality will have to look into reasonable accommodation for the aged. With this in mind, the Forum for Elderly and Persons with Disabilities engaged in a process to do a needs analysis of the existing old age facilities, the need of dementia patients and the need of low cost facilities for the elderly.

The Census 2001 findings reported a total of **186 850** people in the Western Cape, **96 549 males** and **90 301 females** having some kind of disability that prevents them from participating in life activities.

9.15.1 Challenges facing the disabled

- **Employment** – a serious lack of employment opportunities for people with disabilities and a high level of discrimination against them.
- **Transport** – There is a lack of accessible public transport for the physically challenged, the visually impaired and hearing impaired people, which makes it extremely difficult for them to travel to

places of employment and health facilities. This includes the elderly that lose mobility.

- **Housing** – Houses are often not accessible to people with disabilities.
- **Accessibility** – Most public and private buildings are not designed to cater for the needs of people with disabilities.
- **Public Schools** – These are often not designed to be accessible for people with disabilities, and children whose parents have some form of a disability are often excluded from education opportunities due to financial constraints.
- **Social Security** – There is still a problem in that some people with disabilities are still not able to access disability grants.
- **Assistive devices** – People with disabilities have inadequate access to assistive devices, such as wheel chair, white canes and braille machines.
- **Advocacy** – Not enough awareness programmes are implemented which could curb misconceptions about people with disabilities and enhance the concept of self-representation.
- **Funding** – There is a lack of adequate funding to support disability-related initiative.

9.15.2 Municipal Interventions relating to Disabled and Elderly

Due to the figures above, Mossel Bay Municipality needs to implement the following action plan for disability:

- *Awareness raising, sensitisation and education on disability are required.*
- *Disability as a district category should be made an integral part of local government policies, planning and processes.*
- *Particular efforts should be made to train and skill people with disabilities to meet particular needs of the community in a specific area.*
- *The principle of universal access to services should be adopted.*

- *We need to establish disability units and forums to promote the human rights of persons with disabilities.*
- *Relevant performance indicators on disability equity and management should be developed as key performance areas of municipal managers and other senior managers and should be included in their performance contracts.*
- *Provide people with disabilities with development opportunities and appropriate resources for training.*
- *Disability Friendliness Audit at all municipal buildings to identify infrastructure upgrading.*

9.15.3 Five Year Elderly and Disability Action Plan

<i>Strategic Interventions</i>	<i>Action Required</i>
Nutritional support program for the Elderly	The implementation of food gardens at all age old homes. The implementation of a prestige award system of sustainable food gardens in the community. Assistance for ACVV Kenani Old Age Centre that provides soup for 650 persons per month by means of assisting with seedlings and garden equipment.
Implementation of projects with specific focus on the wellbeing of the elderly.	The implementation of Elderly Abuse Forum. Buy-in of Mayor to adopt the World Elderly Abuse Day program and to allocate a budget towards this event. Implementation of programmes that focus on general safety aspects and the training of volunteers to assist with evacuation plans and basic first aid.
Access to basic health services	Basic ambulance service available to all the aged. Access to a panic button system to assist elderly staying alone.
Access to sport and cultural events	Assistance in programmes to maintain active participation in sport and cultural events.
Partnership with departments & NGO's	Integrated services and referral system set available.
The implementation of a protective workshop for persons with disabilities	In conjunction with the department of Social Development establish a centre for persons with disabilities to do crafts and skills development programmes.

<i>Strategic Interventions</i>	<i>Action Required</i>
Disability Seminar focuses on discrimination in the workplace, reasonable accommodation and equity plan for persons with disability.	Focus on the implementation of a disability seminar to include the labour market in the process of job creation for persons with disabilities.
Act as benchmark and pilot study for other municipalities to adopt and follow, as well as to fulfil the mandate of being a "town friendly to disabled" as outlined in the vision for the community of Mossel Bay.	Starting a auditing process with identification of: High-level comment and feedback on the sight. Possibility of quick-wins and immediate A plan of action for comprehensive site and service auditing A plan of action for upgrading to meet universal access requirement Comprehensive report to council by IDC consultants. Launch of Mossel Bay Accessibility campaign and workshop with line Directors, Council and focal person. Training and sensitization for Municipal staff and others to be identified Workshop with local South African Disability Alliance membership
Report hand over to Municipal Authority by IDC Consultants	Workshop with local SADA and disability sector in Mossel Bay UA Awareness and advocacy Training programme Development of Universal Access policy for Mossel Bay including Accessible Transport Plan.
Screening of Municipal Buildings	Screening of Friemersheim, Great Brak River, Hartenbos, Herbertsdale, Little Brak River, Main Office, D'Almeida, Kwanonqaba, Info Centre, Golden Rendezvous, Fire Department, Municipal stores, HR Department
Screening of libraries	Screening of Friemersheim, Great Brak River, Hartenbos, Herbertsdale, Town, D'Almeida, Kwanonqaba libraries.
Screening of halls	Screening of Great Brak River, Rheeboek, Little Brak River, Brandwag, D'Almeida, Joe Slovo, Town Hall, Dana Bay, Van Riebeeck Stadion, Sonskyn vallei, Boggoms Bay
Screening of sport fields	Screening of van Riebeeck Stadium, D'Almeida, Extension 23 Sports field, Sonskyn valley, Brandwacht Greenhaven, Long Street, Friemersheim, Herbertsdale, Buisplaas and the Indoor Sport Centre
Screening of schools and education facilities	All Schools within Mossel Bay Area and Educational Centre's South Cape College, Global Academy and Bay View College,

<i>Strategic Interventions</i>	<i>Action Required</i>
Screening of Caravans/Camping Parks	Screening of Bonniedale Holiday Farm, Point Caravan Park, ATKV Hartenbos, De Bakke Santos Caravan Park
Screening of Game Reserves	Screening of Godwana, Botlierskop, Nyaru, Garden Route Game Lodge
Screening of backpackers and youth hostels	Screening of Dolphin Home Backpackers, Park House Lodge, Mossel Bay Backpackers, Santos Express Train Lodge
Screening of B&B and Guesthouses, and Hotels	Screening of all accommodation establishments within Mossel Bay Area.
Screening of Conference facilities	Screening of Ethno Botanical Garden and Braille Trail, The post office tree, Great Brak River Museum, The Granary, The ATKV-Hartenbos Museum of the Great Trek, Mossel Bay Historic Walk, shell Museum and Aquarium, maritime Museum, Bartolomeus Dias Museum complex
Screening of Entertainment attractions	Screening of Cine 1,2 and 3, Barnyard Theatre, Mossel Bay Tourism Office, Cape St Blaize Lighthouse, Santos Beach Pavilion, Oyster Catcher Trail, Koumashoek Day Walk, Ruiterbos Day Walk, The Good shed Flee market
Screening of Major Beaches	Screening of Tergniet Rheeboek, Hartenbos, Little Brak River, Dias, Boggoms Bay, Glentana, The Point, Santos Beach
Allocating appropriate budget for screening process	Focus on: Interventions to date in the Municipality, needs identified by local disable forum, report back on feedback from review process, Suggested remedies : Funding for initiatives, moving forward Costing is estimated at R12 084-00.
Universal Access Awareness and Advocacy Programme	Training session for managers, staff as well as local architects and designers will be held over a three day period focusing on universal access awareness, the nature of disability, universal design, putting universal accessibility into practice, practical component Costing is estimated at R36252-00.
Development of a Universal Access Policy	The implementation and mandate of a universal access policy to carry out a five-year mandated upgrade and assessment programme. The policy will also include a basic transport plan, and outline possible avenues of funding for the campaign as a whole – Costing is estimated at R39 672-00.
Alterations Of Hartenbos Store : Services To Children With Disabilities	To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programs and services for example home schooling, protective workshops, extra classes for children suffering to function in the mainstreams etc. Estimated cost for renovation: R 150 000

Renovation Old Toll House : Disabled Home for Workshop Protective To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programs and services for example protective workshops, service centres etc. **Estimated cost for renovation: R 200 000**



Taking HIV AIDS Testing to local communities

CHAPTER TEN: ALIGNMENT TO NATIONAL, PROVINCIAL STRATEGIC DEVELOPMENT OBJECTIVES

10. WHY INTERGOVERNMENTAL ALIGNMENT?

The development agenda of Mossel Bay Municipality is to be understood and carried into the ambit of the broader international, national, provincial and district agenda. Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

“(1) 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 principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.”

It is, therefore, of paramount importance that municipal, provincial and national strategies which spearhead development and budgets (*financial resources*) need to be aligned and rationalised to support integration, coordination, planning and implementation across spheres of government with regard to intergovernmental priorities.

10.1 Millennium Development Goals

South Africa is guided by international protocols and agreements as it has adopted the Millennium Declaration, which equally guides planning across the three spheres of government. Mossel Bay Municipality,

through this IDP and its various programmes and sector development plans has attempted to comply with the following eight Millennium Development Goals:

- *Eradicate extreme poverty and hunger,*
- *Achieve universal primary education;*
- *Promote gender equity and empower women;*
- *Reduce child mortality;*
- *Improve maternal health;*
- *Combat HIV/AIDS, malaria and other diseases;*
- *Ensure environmental sustainability;*
- *Develop a global partnership for development.*



10.2 National Policy Directives

10.2.1 National Key Performance Areas

The national key performance areas provide a basis for uniform reporting. It further seeks to eliminate or reduce poverty, as it concisely articulates government's delivery agenda and framework against which

growth and development should be measured. These KPA's form the basis for integrated development planning and alignment across all spheres of government and have been used as a guideline and framework in the compilation of this IDP.

The national key performance areas are:

- *Basic Service Delivery*
- *Institutional Development and Municipal Transformation*
- *Financial viability and management*
- *Local Economic Development*
- *Good Governance and Community Participation*

10.2.2 National Spatial Development Perspective (NSDP)

The NSDP is South Africa's first national spatial guideline that establishes an overarching mechanism which enables a shared understanding of the national space economy. It also provides a principle based approach to coordinate and guide implementation policy across government. The objective of the NSDP is to focus government and the private sector on investments that will have the maximum economic and social impact, as well as to address spatial integration. It is guided by the following fundamental principles:

- *Rapid economic growth that is sustainable and inclusive to alleviate poverty.*
- *The provision of basic services to all citizens such as water, energy, health etc.*
- *Targeting of government spending on localities of economic growth and / or economic potential in order to gear up for private investment.*

- *Stimulate sustainable economic activities.*
- *Create long-term employment opportunities.*
- *Government spending on fixed capital investment should focus on people and not on places.*
- *Reduce inequalities between people.*

Mossel Bay Municipality's IDP and revised Spatial Development Framework is aligned with the NSDP.

10.2.3 National Outcomes

The Cabinet Lekgotla held from 20 to 22 January 2010 adopted 12 outcomes within which to frame public-service delivery priorities and targets between now and 2014. Cabinet Ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. All municipalities are expected to take the 12 outcomes into consideration when reviewing their IDP's and developing their annual budgets for the 2011/12 MTREF.

Annexure A to MFMA Circular No. 54 of 10 December 2010 lists the 12 National Outcomes and the related outputs, together with examples of areas where municipalities have a role to play in either contributing directly to the realisation of the outcomes or facilitating the work of national and provincial departments in realising them. The following table was compiled from Annexure A:

10.2.3.1 Linked between National Outcomes and Local Government

OUTPUTS	KEY NATIONAL SPENDING PROGRAMS	ROLE OF LOCAL GOVERNMENT
Outcome 1: Improved quality of basic education		
<ol style="list-style-type: none"> 1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcome-focused accountability system 	<ul style="list-style-type: none"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grades 3, 6 and 9 every year Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching 	<ul style="list-style-type: none"> • Facilitate the building of new schools by: Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools by extending appropriate
Outcome 2: A long and healthy life for all South Africans.		
<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30- 40 per 1 000 births 3. Combat HIV/Aids and TB 4. Strengthen health service effectiveness 	<ul style="list-style-type: none"> • Revitalise primary health care • Increase early antenatal visits to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredited health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment 	<ul style="list-style-type: none"> • Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services.
Outcome 3: All people in South Africa are and feel safe.		
<ol style="list-style-type: none"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime amongst the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated 	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: <ul style="list-style-type: none"> • Increasing police personnel • Improving collaboration with SAPS • Ensuring rapid response to reported crimes
Outcome 4: Decent employment through inclusive economic growth.		
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programme 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services

OUTPUTS	KEY NATIONAL SPENDING PROGRAMS	ROLE OF LOCAL GOVERNMENT
Outcome 5: A skilled and capable workforce to support an inclusive growth path.		
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high level learning programmes. 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital. 	<ul style="list-style-type: none"> • Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure, equipment in colleges and technical schools. • Expand skills development learnerships funded through sector training authorities and National Skills Fund. • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research funding • Science council applied research programmes 	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development Initiatives
Outcome 6: An efficient, competitive and responsive economic infrastructure network.		
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication 	<ul style="list-style-type: none"> • An integrated energy plan and successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement Programme • Complete De Hoop Dam and bulk distribution Nandoni pipeline • Invest in broadband network infrastructure 	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function. • Improve maintenance of municipal road networks
Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.		
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth 	<ul style="list-style-type: none"> • Settle 7 000 land restitution claims. • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: • Water - 74% to 90% • Sanitation - 45% to 65% 	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding • Extension of access to basic services
Outcome 8: Sustainable human settlements and improved quality of household life.		
<ol style="list-style-type: none"> 1. Accelerate housing delivery 2. Improve property market 4. More efficient land utilisation and release of state-owned land 	<ul style="list-style-type: none"> • Increase housing units built from 220 000 to 600 000 per annum • Increase construction of social housing units to 80 000 per annum • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low-income houses on state-owned land • Improved urban access to basic services by 2014: • Water - 92% to 100% • Sanitation - 69% to 100% • Refuse removal - 64% to 75% • Electricity - 81% to 92% 	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritised to maintain and extend existing services.

OUTPUTS	KEY NATIONAL SPENDING PROGRAMS	ROLE OF LOCAL GOVERNMENT
Outcome 9: A responsive, accountable, effective and efficient local government system.		
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window 	<ul style="list-style-type: none"> • Municipal capacity-building grants: • Systems improvement • Financial management • Municipal infrastructure • Electrification programme • Public transport & systems • Bulk infrastructure & water • Neighborhood development partnership • Increase urban densities • Informal settlements upgrades 	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in the municipality's community consultation processes • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption
Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced.		
<ol style="list-style-type: none"> 1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity 	<ul style="list-style-type: none"> • National water resource infrastructure programme reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes • 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation 	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.		
<ol style="list-style-type: none"> 1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners 	<ul style="list-style-type: none"> • International cooperation: Proposed establishment of the South African Development Partnership Agency • Defence: Peace-support operations • Participate in post-conflict reconstruction and development • Border control: Upgrade inland ports of entry • Trade and Investment South Africa: Support for value-added exports • Foreign direct investment promotion 	<ul style="list-style-type: none"> • Role of local government is fairly limited in this area must concentrate on: • Ensuring basic infrastructure is in place and properly maintained • Creating an enabling environment for investment
Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.		
<ol style="list-style-type: none"> 1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity 	<ul style="list-style-type: none"> • Performance monitoring and evaluation: • Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: Programme to promote constitutional rights • Arts & Culture: Promote national symbols and heritage • Sport & Recreation: Support mass participation and school sport programmes 	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage • Ensure councils behave in ways to restore community trust in local government

10.3 Alignment of Municipal, Provincial, National Strategic Objectives

Mossel Bay Municipality	PGWC(2010) Strategic Objectives	Cabinet Lekgotla (2010) National Outcomes	
Strategic Objective 1: To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist			
Municipal (KPA) : Development of New Services and Infrastructure			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Upgrading, Tarred, Paving of gravel roads Upgrading, Resealing, Rebuilding, Maintenance of tarred roads Upgrading of parking areas Construction of new parking areas Construction of pedestrian walkways 	Objective 1 Creation for opportunities for growth and jobs.	Outcome 6 An efficient, competitive and responsive economic infrastructure network.	Role of Municipality <ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function. Improve maintenance of municipal road networks
Strategic Objective 2: To create an enable environment for economic growth in the tourism industry and uplifting communities			
Municipal (KPA) : Economic Development and Tourism			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Job opportunities created and communities uplifted and provided with access to decent recreational facilities. Develop LED Strategy for implementation Develop Tourism Strategy for implementation SSME one stop station Provide Skills Development Centre Youth Development Strategy to be developed Engage with DOL to roll out youth training programmes Leverage on EPWP initiative Involve the community in mass cleaning campaigns 	Objective 1 Creation for opportunities for growth and jobs.	Outcome 4 Decent employment through inclusive economic growth.	Role of Municipality <ul style="list-style-type: none"> Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of the EPWP Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilise community structures to provide services
Strategic Objective 3: To eradicate the bucket system and provide decent sanitation and public ablution facilities to ensure a safe and healthy environment in all affected communities by 2014			
Municipal (KPA) : Development of New Services and Infrastructure			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Upgrade sewerage system and networks for the people of Wards 1, 2, 3,9,11, 12and 14. Eradicate Bucket system Provide public ablution facilities 	Objective 1 Creation for opportunities for growth and jobs	Outcome 6 An efficient, competitive and responsive economic infrastructure network.	Role of Municipality <ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function. Improve maintenance of municipal road networks
Strategic Objective 4: To create an environment for offering basic services to all communities in the Mossel Bay municipal area			
Municipal (KPA) : Spatial Development and Environment / Development of New Services and Infrastructure			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Creating safer communities by providing basic services to the affected communities Re-use of sewerage water 	Objective 7 Mainstreaming sustainability and optimizing resource-use efficiency	Outcome 10 Environmental assets and natural resources that is well protected and	Role of Municipality <ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns

Mossel Bay Municipality	PGWC(2010) Strategic Objectives	Cabinet Lekgotla (2010) National Outcomes	
<ul style="list-style-type: none"> Eradication of invasive plants along rivers and catchment areas Minimising water losses Repair defective meters Revising water tariffs Smart water meter reading Maintenance of boreholes and desalination plant. Replacement of ageing infrastructure 		continually enhanced.	<ul style="list-style-type: none"> Ensure proper management of municipal commonage and urban open spaces Ensure development
Strategic Objective 5: To facilitate access to affordable and quality housing to the residents of Mossel Bay. Municipal (KPA) : Land and Integrated Human Settlements			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Enable housing provision in terms of the Constitution and to facilitate access to affordable and quality housing to all the residents of Mossel Bay. Develop database of backyard dwellers Review availability of suitable land Provision of middle income and low income housing No houses to be built in remote areas 	Objective6 Developing integrated and sustainable human settlements Objective10 Integrating service delivery for maximum impact	Outcome 8 Sustainable human settlements and improved quality of household life	Role of Municipality <ul style="list-style-type: none"> Cities must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritised to maintain and extend existing services.
Strategic Objective 6: To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all stakeholders Municipal (KPA) : Governance and Communication / Municipal Financial Viability and Management			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Good relations between municipality and its communities Involve communities through ward committees in municipal affairs Effective annual IDP Public engagement and consultations sessions Training of Ward Committees Building and maintaining a favourable image and positive relationship with partnerships and external stakeholders Implement communication policy and marketing strategy. Explore all possible funding for capital project implementation 	Objective10 Integrating service delivery for maximum impact Objective 8 Increasing social cohesion	Outcome 9 Response and accountable, effective and efficient local government system	Role of Municipality <ul style="list-style-type: none"> Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in the municipality's community consultation processes Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption
Strategic Objective 7: To create a healthy, safe and secure environment for the people of Mossel Bay Municipal (KPA) : Community Development, Education and Health			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> To ensure that Mossel Bay provides an environment which is healthy and safe for all its people Reduce HIV/AIDS infection by 2% Ambulance services provided in all affected areas 24 Hours Clinic services in all affected areas Upgrade Community Halls and public ablution facilities Provision of crèches, set up leadership and development programmes Early childhood development and provide child care facilities Provide effective and efficient health and education facilities to all communities Compile poverty alleviation strategy Compile and implement HIV/AIDS strategy 	Objective 2 Increasing Education Outcomes Objective5 Increasing wellness	Outcome 2 A long and healthy life for all South Africans	Role of Municipality <ul style="list-style-type: none"> Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services

Mossel Bay Municipality	PGWC(2010) Strategic Objectives	Cabinet Lekgotla (2010) National Outcomes	
Strategic Objective 8: To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area Municipal (KPA) : Economic Development and Tourism			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Investor friendly environment and job opportunities created with an attractive CBD area. Serviced land for business development Facilitate and stimulate growth in tourism Promote and facilitate SMME development Develop a marketing and investment strategy Review municipal SDF Leverage on EPWP Upgrading of point area Develop a strategy for spatial integration and urban restructuring 	Objective 1 Creation for opportunities for growth and jobs Objective 7 Mainstreaming sustainability and optimizing resource-use efficiency	Outcome 4 Decent employment through inclusive economic growth.	Role of Municipality <ul style="list-style-type: none"> Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of the EPWP Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilise community structures to provide services
Strategic Objective 9: To maintain and develop new sport and recreational facilities and amenities that are accessible by all people of Mossel Bay. Municipal (KPA) : Sport Recreation and Culture			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Compile a maintenance plan for all sport fields To provide new and maintain existing town and community halls To provide new and maintain existing sport grounds Rebuild Tennis Courts Construction of Pavilions at existing sport fields Maintain cemeteries Disabled Community facilities 	Objective 1 Creation for opportunities for growth and jobs	Outcome 6 An efficient, competitive and responsive economic infrastructure network.	Role of Municipality <ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function. Improve maintenance of municipal road networks
Strategic Objective 10: To manage land use in the Mossel Bay Municipal area Municipal (KPA) : Spatial Development and Environment			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Review and annual update of the Spatial Development Framework Development of new Zoning Scheme Processing of land use applications Development of a Precinct Plan for Mossel Bay CBD Processing of building plans and outdoor advertising applications 	Objective 7 Mainstreaming sustainability and optimizing resource-use efficiency	Outcome10 Environmental assets and natural resources that is well protected and continually enhanced.	Role of Municipality <ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development
Strategic Objective 11: To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders. Municipal (KPA) : Governance and Communication			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Continually review the accountable and transparent governance processes Implement compliance web based monitoring system Develop an action plan to address the top 10 risks Internal and external Anti-Corruption awareness initiatives 	Objective 10 Clean, value-driven, efficient, effective and responsive government	Outcome 12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	Role of Municipality <ul style="list-style-type: none"> Continue to develop performance monitoring and management systems Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage Ensure councils behave in ways to restore community trust in local government

Mossel Bay Municipality	PGWC(2010) Strategic Objectives	Cabinet Lekgotla (2010) National Outcomes	
Strategic Objective 12: To provide traffic law enforcement services on all municipal roads to minimise the accident rate Municipal (KPA) : Community Safety and Security			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Complete Service Level Agreement with Stakeholders to implement AARTO Improve in revenue collection of fines issued Vehicle checking points to ensure compliance with laws and regulations Road safety education interventions 	Objective 5 Increasing Safety	Outcome 3 All people in South Africa are and feel safe.	Role of Municipality <ul style="list-style-type: none"> Facilitate the development of safer communities through better planning and enforcement of municipal by-laws Direct the traffic control function towards policing high risk violations – rather than revenue collection Metro police services should contribute by: Increasing police personnel and improving collaboration with SAPS Ensuring rapid response to reported crimes
Strategic Objective 13: To provide an efficient, safe, prompt and economical public protection, firefighting and rescue service that are in line with the risks and needs of the community. Municipal (KPA) : Community Safety and Security			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Review of Disaster Management Plan incorporating risk reduction investigation to ensure level 1 compliance Upgrade existing analog radio communication network with digital network Upgrade and maintenance of fire equipment and infrastructure 	Objective 5 Increasing Safety	Outcome 3 All people in South Africa are and feel safe.	Role of Municipality <ul style="list-style-type: none"> Facilitate the development of safer communities through better planning and enforcement of municipal by-laws Direct the traffic control function towards policing high risk violations – rather than revenue collection Metro police services should contribute by: Increasing police personnel and improving collaboration with SAPS Ensuring rapid response to reported crimes
Strategic Objective 14: Improve employee skills levels in their respective positions to improve service delivery. Municipal (KPA) : Municipal Transformation and institutional Development			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> Implementation of the Employment Equity Act by appointing 90% staff from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved staffing policy To develop a sustainable compliant skilled capacitated workforce Review the Employment Equity Plan Adoption of the performance management policy Formal evaluation of individual performance 	Objective 1 Creation for opportunities for growth and jobs	Outcome 5 A skilled and capable workforce to support an inclusive growth path.	Role of Municipality <ul style="list-style-type: none"> Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives
Strategic Objective 15: To maintain and upgrade municipal assets and equipment required for service delivery Municipal (KPA) : Municipal Transformation and institutional Development			
Outputs / Outcomes / Priorities <ul style="list-style-type: none"> To establish an operational and functional municipal court To maintain the fleet of the municipality Implement a system to monitor the maintenance costs related to the fleet Develop a plan to replace or upgrade existing fleet Replace redundant vehicles 	Objective 7 Mainstreaming sustainability and optimizing resource-use efficiency	Outcome 10 Environmental assets and natural resources that is well protected and continually enhanced.	Role of Municipality <ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development



10.4 Provincial Payments and Estimates for Mossel Bay Municipality

Table 9.4.1 below captures the provincial payments to Mossel Bay Municipality. The full amount the Provincial Government of the Western Cape (PGWC) plans to spend in Mossel Bay Municipality over the 2010/11 MTREF amounts to R268.873 million, R293.067 million and R344.527 million respectively. The largest share of the provincial spending flows from the Department of Education followed by the Department of Health and the Department of Human Settlements investing R153.962 million, R81.004 million and R18.708 million in 2010/11 respectively.

Department R'000	Outcome			Medium-term estimate							
	Audited	Audited	Audited	Main app- ropriation	Adjusted app- ropriation	Revised estimate	% Change from Revised estimate				
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13	
Department of the Premier											
Provincial Parliament											
Provincial Treasury											
Department of Community Safety	5 400	5 851	6 829	7 669	8 095	7 996	8 613	7.72	9 121	9 641	
Department of Education	89 946	101 674	119 654	134 471	138 601	138 601	153 962	11.08	166 668	176 188	
Department of Health	35 827	49 249	60 211	67 715	70 835	75 679	81 004	7.04	86 610	91 823	
Department of Social Development											
Department of Human Settlements	13 127	17 973	663	15 830	24 830	24 830	18 708	(24.66)	21 672	20 717	
Department of Environmental Affairs and Development Planning	125	125									
Department of Transport and Public Works			3 134	3 661	15 561	15 561	3 548	(77.20)	5 693	43 693	
Department of Agriculture				1815	1815	1815	2 111	15.31	2 330	2 330	
Department of Economic Development and Tourism											
Department of Cultural Affairs and Sport		311	501	672	799	799	801	0.25	843		
Department of Local Government				96	322	322	125	(61.18)	130	135	
Total	144 425	175 183	219 172	231 929	260 858	#####	268 873	123	293 067	344 527	
Total Transfers to Mossel Bay Municipality	15 766	18 442	14 508	16 532	26 603	26 603	19 684	(26.01)	22 645	20 852	
Transfers as a percentage of Provincial Payment and Estimates	10.92	10.53	6.62	7.13	10.20	10.02	7.32	(26.91)	7.73	6.05	

Table 9.4.1 Provincial Payments and Estimates for Mossel Bay Municipality

10.5 Provincial allocations to Mossel Bay Municipality

Table 9.5.1 below captures the different conditional transferring by provincial sector departments to Mossel Bay Municipality over the 2010/11 MTREF amount to R119.684 million in 2010/11, R22.645 million in 2011/12 and R22.852 million in 2012/13.

The Integrated Housing and Human Settlement Development Grant (IHHS), which is disbursed by the Department of Human Settlements, amounts to R61.097 million over the 2010/11 MTREF making it the biggest contributor to the total transfers to Mossel Bay Municipality. The IHHS grant is used to finance the implementation of the national housing programme. The aim of the programme is to facilitate the establishment and maintenance of integrated and sustainable human settlements to ensure economically viable and socially equitable communities in areas with ecological integrity. The other significant transfer to Mossel Bay Municipality originates from the Department of Cultural Affairs and Sport, which amounts to R1.644 million over 2010/11 MTREF.

Department and Transfer R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate				
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Change from Revised estimate				
							2010/11	2009/10	2011/12	2012/13	
Department of the Limbizo	40	40									
Department of Human Settlements	13 189	17 901	12 471	15 734	24 784	24 784	18 708	(24.52)	21 672	20 717	
Integrated Housing and Human Settlement Development Grant	13 127	17 901	12 408	15 734	24 734	24 734	18 708	(24.36)	21 672	20 717	
Local Government Master Planning Grant	62		63								
Housing Consumer Education Grant					50	50		(100.00)			
Department of Environmental Affairs and Development Planning	125	125									
Spatial Planning	125	125									
Cleanest Town Competition											
Department of Transport and Public Works	2 412	105	1 536	30	650	650	50	(92.3)			
Cape Metropolitan Transport Maintenance of Proclaimed Roads	1447	105	1536	30	650	650	50	(92.3)			
Mobility Strategies	965										
Department of Cultural Affairs and Sport		311	501	672	799	799	801	0.25	843		
Library Services (Conditional Grant)		311	501	672	799	799	801	0.25	843		
Department of Local Government				96	370	370	125	(66.22)	130	135	
Fire Fighting Assistance Provincial Management Support Grant					250	250		(100.00)			
Thusong (Multi-Purpose) Centres											
Community Development Worker Operational Support				96	120	120	125	4.17	130	135	
Total Transfers	15 766	18 442	14 508	16 532	26 603	26 603	19 684	(26.0)	22 645	20 852	

Table 9.5.1 Provincial Payments and Estimates for Mossel Bay Municipality

10.6 National Transfers to Mossel Bay Municipality

Transfers	2008/09 R'000	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
Equitable Share	21 178	26 117	34 232	38 851	42 854
Conditional Grants and Subsidies	2 756	28 119	28 046	28 190	21 256
Local Government Financial Management Grant (Sch 6)	500	692	1 000	1 250	1 250
Municipal Systems Improvement Grant (Sch 6)	192	315	750	790	800
Municipal Infrastructure Grant (MIG) (Sch 4 & 6)	2 064	11 564	11 759	14 143	17 196
Integrated National Electrification Programme (Municipal) Grant (Sch 6)		2 875	7 500	4 007	2 010
Electricity Demand Side Management (Municipal) Grant (Sch 4 & 6)		6 965	6 000	8 000	-
Municipal Drought Relief Grant		5 708	-	-	-
Expanded Public Works Programme Incentive Grant for Municipalities (Sch 8)			1 037	-	-
Total	23 934	54 236	62 278	67 041	64 110

Table 9.6.1 National Transfers to Mossel Bay Municipality

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. Between 2008/09 and 2012/13, Mossel Bay Municipality receives a number of national transfers, amongst others; the equitable share contribution, the local government financial management grant, the municipal systems improvement grant, the municipal infrastructure grant, the integrated national electrification programme, the electricity demand side management grant, the municipal drought relief grant and the extended public works programme incentive grant.

The total national transfers to Mossel Bay amounts to R23.934 million in 2008/09 increasing to R54.236 million in 2009/10 and R62.278 million in 2010/11. The national transfers increases further to R67.041 million in 2011/12 but then declines to R64.110 million in 2012/13.

10.7 Intergovernmental Relations IDP Indaba Outcomes Priority Projects/ Programmes and Activities

The following projects and programmes have been identified by the various government sector departments and listed as priority for implementation during the lifespan of this IDP.

10.7.1 Department of Environmental Affairs & Development Planning

Key Priority Projects and Programmes	Project / Programme Objective	Cost	Time Line	Support Required from Municipality
Urban Areas Project:	The determination of "urban areas" together with Municipalities in order to achieve improved alignment & to differentiate i.t.o. EIAs not being required in "urban areas".	<i>Operational</i>	2012-2013	Collaborative process requiring active participation
Watercourse Maintenance Management Plans	The development of generic Maintenance Management Plans (MMPs) for use by Municipalities and the Department of Transport & Public Works, together with support to develop MMPs for priority watercourses.		2012-2014	Collaborative process required active participation
Watercourse Setback Lines Project	Related to the Watercourse Maintenance Management Plans Project, an operating procedure for determining/adopting setback lines along watercourses will be developed, and priority stretches of watercourses will be identified for setback determination.	<i>Operational</i>	2012-2014	Collaborative process required active participation
Draft Sustainable Energy Regulations in terms of the Sustainable Energy Act	Ensure a sustainable energy trajectory for the Western Cape	<i>R30 000 for public consultation</i>	31 March 2013	Collaborative process requiring active participation & constructive inputs.
Maintain database to measure energy consumption and CO2 emissions and develop a database to monitor implementation of renewable energy and efficiency programmes across the province.	Data source reflecting energy consumption, CO2 emissions and renewable energy & efficiency programmes within the province that will inform a Provincial Energy Plan	<i>R 150 000</i>	2012-1023	Collaborative process requiring input of municipal data.
Development of climate change adaptation plans for Municipalities	Ensure that Municipalities have planned for the adaptation to Climate Change and mainstream into Municipal activities.	<i>R30 000 to engage with 4 municipalities</i>	2012-2013	Collaborative process requiring active participation & constructive inputs.
Development of Municipal Sustainable Energy Plans	Support the development of sustainable energy plans for 4 municipalities	<i>R 30 000 for municipal engagement</i>	2012-2013	Collaborative process requiring active participation & constructive inputs.
Produce resource communication products on climate change and sustainable development	Ensure awareness and understanding of climate change at all community levels.	<i>R 350 000</i>	2012-2013	Assist with rollout of climate change awareness material within municipality and community.
Growth Potential Study of Towns in the Western Cape Update/Review	Finalise the update/review of the Growth Potential Study of Towns in the Western Cape.	<i>R 600 000 + co-funding from Dept. of the Premier</i>	2012-2013	Collaborative process requiring active participation & constructive inputs.

10.7.2 Department of Economic Development and Tourism

Key Priority Projects and Programmes	Project / Programme Objective	Target Group Beneficiaries	Cost	Support Required from Municipality
Regional Programme of Excellence for LED	To strengthen regional co-ordination through the full projects <ul style="list-style-type: none"> ➤ Local Government Economic Development Review ➤ Economic Advisory & Support Services LED Training & Development ➤ LED Support 	Municipalities	R 1,050,000	Committed Participation
LED Growth Fund supports existing groups of businesses with matching funding support for innovative project proposals.	The objective is to stimulate economic activity by existing sustainable support businesses to increase competitiveness & growth	Private sector enterprises	R 4,000,000	Support with creating awareness of the Fund for uptake by local businesses in the municipal areas
Government Engagements on BBBEE and the revised Procurement Regulations – including any new sector charters and amendments to the BBBEE legislation	To educate and to create awareness on the implications of the revised procurement regulations or any other relevant amendments	Private sector enterprises	R 500,000	To educate and to create awareness on the implications of the revised procurement regulations or any other relevant amendments
Procurement Promotion: Provincial Tender site	To present consolidated procurement opportunities for SMMEs that are easily accessible.	Private and public sector entities as well as SMMEs	R 500,000	Participation & creating awareness for uptake by local businesses in municipal areas
BBBEEE Verification	Enable suppliers to obtain the maximum preference points under the new procurement regulations.	SMMEs and Co-ops	R 500,000	Updating of procurement information on municipal site
Competitive Supplier Development	Develop local suppliers in terms of capacity to successfully exploit supply chain opportunities presented by the public and private sector	SMMEs	R 1,000,000	Participation & creating awareness for uptake by local businesses in municipal areas
ED: Legacy Mentorship programme	To provide mentorship to SMMEs with the aim of: <ul style="list-style-type: none"> ➤ Increasing skills (business, management, technical etc.) ➤ Increasing competitiveness of enterprises ➤ Increasing business sustainability ➤ Increasing opportunities for sustainable job creation 	Private sector enterprises	R 1,000,000	Support with creating awareness of the programme for uptake by local businesses in municipal areas
Enterprise Development Fund	<ul style="list-style-type: none"> ➤ Provide holistic support to BEE verified businesses in the form of financial and non-financial support with the aim of creating viable, sustainable and independent businesses. ➤ Enable private sector donors to contribute to the Fund to obtain good scores under the BBBEE Codes of Good Practice. 	Private sector enterprises Corporates	R 6,000,000	Support with creating awareness of the Fund for uptake by local businesses in municipal areas
Small Business Partnership Network	To provides business development support services to SMMEs in the following regions, Overberg, Cape Winelands, Metro, West Coast, Eden and Central Karoo	Private sector enterprises	R 6,000,000	Support with creating awareness of the support for entrepreneurs for uptake by local businesses.
Business Competitiveness Programme	Provide holistic support to existing sector based and other SMME's in the form of non-financial support to create viable, sustainable and independent businesses.	Private sector enterprises	R 1,900,000	Support with creating awareness of the Fund for uptake by local businesses.
Co-operatives support programme	The Co-operatives Programme is viewed as the process of paving strong foundations for development and support of co-operatives in the province.	Private sector enterprises	R 1,000,000	Participation & creating awareness for uptake by local businesses.
Entrepreneurship promotion	Provide recognition and awareness of entrepreneurship amongst new	Private sector	R1,500,000	Support with creating awareness of the

	and existing businesses.	enterprises		programme for uptake by local businesses in municipal areas
Red Tape Reduction Programme	The objective is to create awareness of best practice models for municipalities to identify red tape hurdles and the economic cost of these impediments.		R 500,000	Support with creating awareness of the programme for uptake by local businesses in municipal areas
Culture and Heritage Product Audit	It is meant to investigate the potential of Culture and Heritage as a niche market. The audit will identify existing culture and heritage related products and potential new ones for development. This will lead to the development of the Culture and Heritage strategy in 2012/13	Municipalities and product owners	R 2,500,000	Support with creating awareness of the programme for uptake by local businesses in municipal areas
Route development	Development of the City to Eden via Overberg route. This route will ensure that we spread tourist to the lesser visited areas of the region	Municipalities and product owners		Support with creating awareness of the programme for uptake by local businesses in municipal areas
Tourism Enterprise development initiatives: <ul style="list-style-type: none"> • Tourism Intermediate • Tourism Advanced • Tourism Mentorship • Networking sessions 	To encourage small businesses to expand and sustain their tourism businesses.	Tourism Business owners	R 1,200,000	Assist with the recruitment of beneficiaries and where possible provide venues/ or transport arrangements for the SMMEs.
Tourist Guide Training/Up-skilling <i>Specific Projects</i> include: <ul style="list-style-type: none"> • Site Guide Training • Presentation Skills Training • Foreign Language training • Information sessions 	The objectives are: to develop the tourist guiding sector in South Africa - to enhance the quality of guiding in the Western Cape - to address the challenge of skills shortages amongst the existing tourist guides - to contribute to the professionalization of the tourist guiding sector	Tourist Guides	R 400,000	Support with creating awareness of the programme for uptake by local businesses in municipal areas
Tourism Human Resource Development <i>Specific Projects</i> include: <ul style="list-style-type: none"> • Tourism Collective Bursary Programme • Internship Placement Programme • Tourism FET Skills programme • Tourism Service Excellence programme 	The objectives of the projects are two-fold: -Skill unemployed youth to become new entrants employable within the Western Cape Tourism industry. -Up skill tourism current workforce with customer service skills to promote service excellence within the Western Cape Tourism industry.	Unemployed youth Employed tourism workforce	R 1,000,000	Support with creating awareness of the programme for uptake by local businesses in municipal areas
Work and Skills Programme	A project that provides a 6 month work experience for unemployed youth who have no or minimal work experience and job related skills. Armed with work experience and skills training participants exiting the programme then have improved chances of securing employment	Unemployed learners and business	R 1,070,000	Support with creating awareness of the programme for uptake by local businesses in municipal areas

10.7.3 Department of Cultural Affairs and Sport "Library and Archive Services"

Projects Identified by Community	Community / Area	Ward	Priority	Departments Action / Intervention
Community Library with full internet services needed. A satellite Library for the interim is needed	Portion Asla Park, 7 th Avenue Laan, Portion Khayelitsha, Kwanonqaba	3,11,2,1 and 13		R 6,000,000 will be made available as subsidy in 2012/13 to build a 900m ² library with a separate room equipped with computers and a person who can be responsible for basic technical support and training to the community. The computer facility can be made accessible to the public after the library has closed. A Satellite library is functioning at the moment in the community and will be closed when the new library opens.
A modern library is needed for the Rheebook community.	Rheebook, Tergniet, Brandwacht	4	4	This library is 8km from the nearest library in Great Brak River. The community is large enough to justify a library building. This has been prioritised fourth in the row for new libraries in the area.
A modern library is needed in Brandwacht with internet facilities and research material. The existing library must be relocated to an area more accessible.	Brandwacht	4		The municipality already identified and obtained a suitable venue for a library. An amount of R82 000 has been allocated by the Library Service on the Conditional Grant 2011/12 to upgrade this facility. When this facility has been upgraded, an ICT project can be installed at this venue.
Upgrading / Extension of the Ellen van Rensburg Library	Midbrak, Glentana, Hersham, Great Brak River, Rural area Jonkersberg	5	2	This library does not have an activity hall or enough space for an ICT project or all the stock that is needed. The Library Service takes note of the need for a subsidy to extend the library.
Library needed for Toekom Community	Toekoms	5		A mobile library was started in this community in July 2011.
Upgrading of Greenhaven Library	Greenhaven	5	3	There is a high school and primary school in this large community which is more than 3km away from Great Brak River, which is not large enough for the current needs either. The Library Service takes note of the need for a subsidy to extend the library.
Modern library needed in Ward 6	Heiderand	6	6	The Library Service takes note of the need for a subsidy to extend the library.
New modern library needed in Herbertsdale / upgrading of existing library needs to be prioritised.	Herbertsdale	7	1	The current library is housed in an old wooden building which is in a bad condition. The old structure should urgently be replaced by a new building. The Library Service takes note of the need for a subsidy to extend the library.
Accessibility of Herbertsdale library	Herbertsdale	7		The Library Manager will close the library for one morning in the week and have the current Library Assistant work the hours on a weekend. This will address the need for hours on a Saturday.
Upgrade printing and internet facilities needed.	D'Almeida	9		An ICT project has been scheduled to be deployed by the Library Service in 2013/14. A printer will be made available with the project.
Modern Library services needed for Danabaai and Asla Park.	Dana Bay	11	5	The Library Service takes note of the need for a subsidy to extend the library.
Modern Library services needed for Danabaai and Asla Park.	Asla Park	3		The wheelie wagon library that is currently servicing the Kwanonqaba community will be redeployed after the Kwanonqaba library has opened. It will be situated where it will service the Asla Park community.
Multipurpose centre with library service needed – construction of library to be undertaken by community.	Joe Slovo, Die Gaatjie	12		This community is closer than 3km from the D'Almeida library. According to the Library Service standards this is too close to an existing library to justify another library.
Modern library with internet facilities needed in Ward 13.	Extensions 13,23,26, Highway Park, Civic Park	13		R6 000 000 will be made available as subsidy in 2012/13 to build a 900m ² library with a separate room equipped with computers and a person who can be responsible for basic technical support and training to the community. The computer facility can be made accessible to the public after the library has closed. The current satellite library is will be moved closer to Extensions 13 and 26.

10.7.3.1 Computer and Internet (ICT) Projects Prioritizations

Library	Financial Year
Kwanonqaba	2012/13
D'Almeida	2013/14
Mossel Bay	2014/15
Brandwacht	2015/16
Ellen Van Rensburg	2015/16
Ruiterbos	2015/16
Hartenbos	2016/17
Buisplaas	2016/17

10.7.4 Department of Local Government

Planned Projects 2012/13	Area	Budget
Taxi Rank and Bee Hive (NDP Project)	Kwanonqaba (wards 1, 2 and 3 and a portion of ward 11)	R 2,000,000
Training and Development of special operations response task teams	Mossel Bay Municipality	R 136,000
Ward Committee Training	Mossel Bay Municipality	R 206,360
Municipal Infrastructure Grant (MIG) Projects		
Rehabilitate Bus Routes	Hartenbos: Brandwag, Backyard	R 3,368,421
Rehabilitate Main Roads	Asla Park, Backyard, D'Almeida, JCC	R 4,073,157
New Roads & Stormwater	Kwanonqaba High Way & Civic Park	R 4,821,488
Rehabilitate Bus Routes	Hartenbos: Sonskyn vallei	R 2,245,614
Upgrade Sports Stadium	D'Almeida	R 4,341,895
Rehabilitate Gravel Roads	Asazani, Kwanonqaba	R 4,560,000
New Reservoir	Buys plaas	R 2,280,000
New Thusong Centre	Kwanonqaba	R 12,000,000
Rehabilitate Van Riebeeck Sports Stadium	Link Side	R 877,800
Roads & Stormwater	Wolwedans	R 2,910,600
Rehabilitate Van Riebeeck Sports Stadium	Mossel Bay	R 577,205

10.7.5 Department of Health

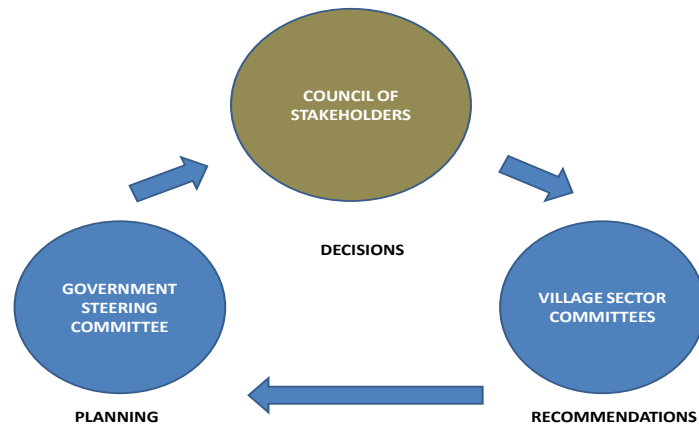
Priority Projects	Intervention / Funding Required	Timeline
Building of New Hospital	Acquisition of land; basic services (Water, electricity, etc)	2013-2016
Building a new Community Day Centre (CDC) in Alsa Park	Acquisition of land; basic services	2013-2015
Kwanonqaba Alma Clinic Upgrading of Filing Section	Reception/Filing area to be changed	2012/13

10.7.6 Department of Transport and Public Works

Project	Budget	Timeline
Rehabilitation of MR348 (km 3,02 - 11,0) at Glentana to Class 3 Cross-section. Upgrade of DR1611 to a surfaced standard.	R 74,500,000	2013-2015
Flood damage repairs in various locations along DR1578 to Friemersheim near Bottelierskop km 6,0 - 11,0	R 9,750,000	2012-2014
Rehabilitation of DR1529 & DR1532. Upgrading of roads by widening 1.5m on either side and strengthening of the pavement by stabilising the existing base as a new sub base and adding a new coucher stone base layer	R 56,043,000	2012/13
Reseal of TR02701 between Botriver/Hermanus and Pringle Bay.	R 14,883,000	2012-2014
EDM/2011/IMMS 3611 - Reseal on MR346 (0 - 5.61)km	R 1,077,000	2012/13
Regravelling on DR 1586 (13.50 - 16.12)km	R 570,000	2012/13
Mossel Bay: Mossel Bay New Forensic Pathology Lab (HIG)	R 12,624,869	2013/2014
Mossel Bay: Mossel Bay Ambulance Station	R 8,100,000	
Mossel bay: Mossel Bay Hospital: New Hospital (HRG)	400,000,000	2013/2014
Mossel Bay: Willen Van Heerden Building: Roof Repairs (494746/2011)	180,000	2012/13

10.7.7 Departments of Agriculture & Rural Development and Land Reform
 10.7.7.1 Comprehensive Rural Development Programme (CRDP)

The implementation of the CRDP recommends a phased approach that includes social facilitation, social upliftment, infrastructure development and economic development. The process as illustrated in figure 9.7.7.1.1 will be followed to identify and approve projects to be implemented within a period of three years.



10.7.7.1.1 Community projects approval process

10.7.7.1.2 Summary of focus areas per Work Stream

The four work streams are facilitated by the following individual departments: The dimensions or service delivery focus areas that need to be implemented to ensure a properly functioning community is also listed hereunder.

Work Stream	Responsible Government Sector Department
Social facilitation	National Department of Rural Development and Land Reform
Social Upliftment	Provincial Department of Social Development
Infrastructure Development	Provincial Department Environmental Affairs and Development Planning
Economic Development	Provincial Department of Agriculture

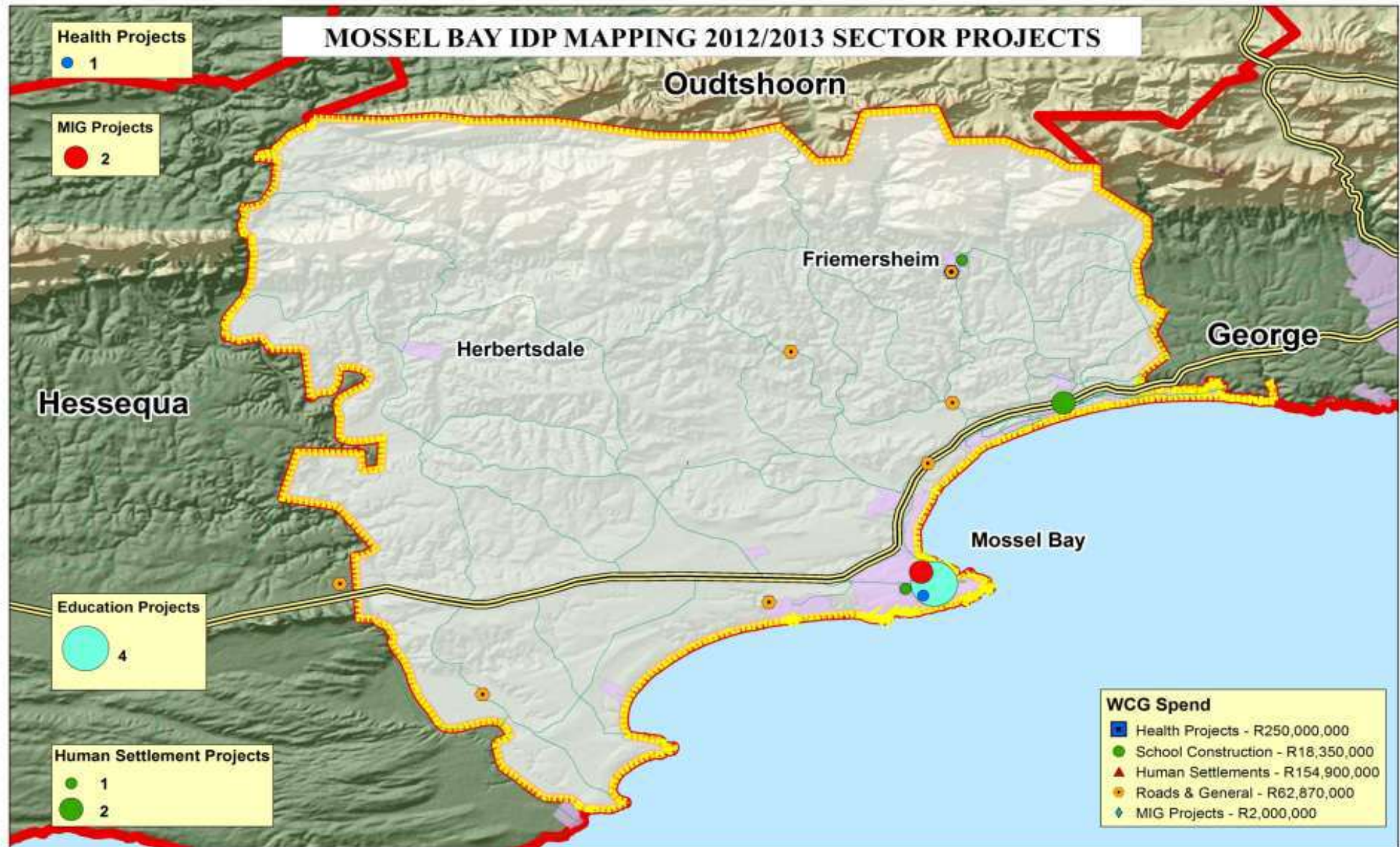
10.7.7.1.3 Key results and Outcomes per Work Stream

Social facilitation	Social Upliftment
<ul style="list-style-type: none"> Household and community profiling Participatory Community Research Community Social Organisational structuring 	<ul style="list-style-type: none"> Food Security Family support services Improved health care services Improvement of Community safety Improved Social cohesion in the community Self-actualization programmes Disaster Management
Infrastructure Development	Economic Development
<ul style="list-style-type: none"> Spatial development Security of water supply for human consumption Storm water and Sewerage services Sewerage and water treatment Electricity/Energy and Solid waste site Provincial roads Integrated transport plan Public transport infrastructure and transport plan Household water and Electricity Maintenance and upgrade of community streets Community Housing developments Industrial Area development Schools assessment and Crèches Police station, Clinic and Post Office Municipal offices and Community hall Sports complex and Public open spaces Cemetery Library and e-information centre Community Employment agency 	<ul style="list-style-type: none"> Economic development project list Development of an Economic Development Vision and strategy Formation of cooperatives Start-up plans and needs analysis of cooperatives Training of cooperatives Project viability studies – large projects Selection and approval of economic projects – large projects Business plan development of selected projects Economic project implementation
Social facilitation	Stakeholders
<ul style="list-style-type: none"> Household listing of all community households. The socio-economic profile of the Community will be the basis of identifying the social upliftment, infrastructure and economic development projects to be implemented in the Rural node. Identifying and getting community buy-in into the social 	<ul style="list-style-type: none"> DRDLR Social Development SDO (Sustainable

<p>upliftment, infrastructure development and economic development projects to be implemented in the community.</p> <ul style="list-style-type: none"> • A Community Council of Stakeholders that can make decisions on behalf of the community where all organisational structures in the community feel their interests are represented. 	<p>Development Organisation) Municipality Statistics SA</p>
Social Upliftment	Stakeholders
<ul style="list-style-type: none"> • Food security interventions at all families with food security problems identified through the household audit. • Families with improved moral values that are functional as well as improved education • Decrease in dropout rates from schools and improved academic results • Reduction in alcohol abuse, child mortalities, TB and HIV infections and mortalities • Improved health and development of the youth • Improved access to healthcare services and de-hospitalised care • Improved safety and safety awareness in the community. A safe Community with low crime levels • Implement family strengthening and moral regeneration initiatives in collaboration with different sectors to enhance social cohesion in the community • Implementation of self actualisation programmes contributing to community individuals achieving their potential 	<p>NDRDLR DSD Municipality NGO's and Service providers DOA NDRDLR DOH DOE SAPS Social Development Sport & Culture DEDAT</p>
Infrastructure Development	Stakeholders
<ul style="list-style-type: none"> • A clear picture on all levels how spatial development will done in the area • Secure and deliver water supply to all community households • Secure handling of storm water in the community • Secure handling of water and sewerage treatment in the community • Secure supply of electricity to all community households • Secure handling of solid waste of all community households • High quality tarred provincial roads • High quality transport infrastructure • Functioning public transport system • Clear plan how housing developments will take place in the community Good quality housing for all community members • Clear plan how the industrial area development will take place and a high quality industrial area • Implementation of the school upgrade and maintenance projects • High quality, fully functioning police station 	<p>Municipality Premier Social Development Social Development Education Post net Sport and Culture Safety and Security Health Education Public Works Human Settlements Local Government</p>

<ul style="list-style-type: none"> • High quality, fully functioning clinic • High quality, fully functioning municipal offices • High quality, fully functioning sport complex • High quality, fully functioning cemetery • High quality, fully functioning post-office • High quality, fully functioning library and e-information centre • High quality, fully functioning crèche 	
Economic Development	Stakeholders
<ul style="list-style-type: none"> • List of projects including primary and value added products and services that can be produced and delivered competitively and profitably in the rural node as well as a fully functional Agri-Park. • List of economic activities that the community have existing skills and what activities they are most likely to succeed in. • Sustainable businesses • Clear indication of the viability of the list of products and services identified • The final approved list of projects that will be implemented and are most viable and suitable for the rural node • Business plans that are ready for implementation • Employment is created for the community at the rural development that reduces poverty and enhances the quality of life of residents 	<p>Economic Development and Tourism CSIR CASIDRA WESGRO DTI DRDLR DOA Red Door</p>

10.8 Spatial Mapping: Government Sector Departments Capital Projects



CHAPTER ELEVEN: STRATEGIC DEVELOPMENTAL GOALS PER MUNICIPAL (KPA)

This Chapter will focus on the developmental objectives and goals, strategic alignment and municipal key programmes and activities identified to assist the municipality to compile a credible IDP and the fulfilling of the municipal vision, mission and values.

11. KPA: DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE

This KPA 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 strives 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 Key Performance Area is linked directly to Provincial Strategic Objective 01: *Creation for opportunities for growth and jobs.*

11.1 IDP DEVELOPMENT OBJECTIVE: STREETS AND STORMWATER THE CHALLENGE

Storm water drainage is a difficult service to budget for as it is a service which is very much needed during floods, but otherwise much less significant to the quality of life of residents. If one considers, that storm water drainage may only be necessary every few years, whereas a road in bad condition, for example, is used every day by many users, then the prioritisation of funds becomes essential.

Mossel Bay has been ravaged by floods over the past few years and has spent the following on storm water drainage:

- | | |
|--|--|
| • 2007/2008: Glentana and Great Brak River R19,5 million | • 2009/2010: Bayview/Voorbaai R6,9 million |
| • 2008/2009: Glentana R4 million | • 2010/2011: Stormwater Master Plan |
| • 2009/2010: Bayview/Voorbaai R2,5 million | • 2011/2012: Amy Searle Channel |

11.1.1 Strategic Intervention towards sustainability

It is not possible to draw up one master plan for storm water drainage for the entire Mossel Bay as each area is unique; hence the municipality has undertaken to compile Master Plans for the following areas within a period of three years:

- | | |
|---------------------------------------|---|
| • Voorbaai/ Bayview | • Long Street/ End Street (Great Brak River); |
| • Amy Searle Channel | • Eureka Park; |
| • Sonskynvallei | • Hersham; |
| • Dana Bay | • Galjoen Street (Glentana) |
| • Mossienes Street (Great Brak River) | • Steenbras Street (Glentana) |
| • Bulhoek Avenue (Hartenbos) | • Brandwag and Ruiterbos. |

11.1.2 Priority Stormwater Projects

National Key Performance Area	Basic Service Delivery	National Outcome	An effective, competitive and responsive economic infrastructure network						
Provincial Strategic Objective	Creation for opportunities for growth and jobs								
Municipal Key Performance Area	Development of New Services and Infrastructure								
Municipal Strategic Objective	To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists								
Development Objective	To provide a sufficient and effective drainage system for the whole municipal area.	Outcome	Storm water drainage system upgraded and provided where not existing.						
Project Name and Description	Ward	Finance / Budget	12	13	14	15	16	Funding	
Amy Searle Greenhaven/ Marigold (Enlarge culvert) S	14	2,000,000						Own / CCR	
Sandhoogtepad	5	1,000,000						Own / CRR	
Eilandslaagte Street:Hartenbos	10	250,000						Own / CRR	
Upgrading of Storm Water Outlet at Outeniqua Strand	5	200,000						Own / CRR	
Upgrading Storm Water at Eureka Park	5	4,000,000						Own / CRR	
Stormwater Hersham	5	1,500,000						Own / CRR	
Stormwater: Harry Giddy Park	8	200,000						Own / CRR	
Enlargement of stormwater at P. Scabra Street, Danabaai	11	90,000						Own / CRR	
Extension of Stormwater culvert between Hartenzicht and Station	10	910,000						Own / CRR	
Provision of Stormwater outlet Nooitgedacht Parking Area Bayview	10	720,000						Own / CRR	
Provision of Stormwater system in Lota Street	6	180,000						Own / CRR	
Stormwater between Diaz and Twee Kuilen	10	150,000						Own / CRR	
Enlargement of stormwater system: Ravine close to Blue waters	12	350,000						Own / CRR	
Provision of Stormwater Derde and Swart Street: Tergniet	5	300,000						Own / CRR	
New major stormwater system-Wolwedans	14	2,000,000						Own / CRR	
Improve Stormwater: and sidewalks – Thembelihle Street, Kwanonqaba	2	90,000						Own / CRR	



11.2 IDP DEVELOPMENT OBJECTIVE: ROADS AND SIDEWALKS THE CHALLENGE

There is a total of 432 km of roads in Mossel Bay which are made up of the following:

- Tarred roads: 392 km
- Gravel roads: 26 km
- Paved roads: 13 km
- Cement roads: 1, 2 km.

The municipality is faced with the following challenges relating to municipal and provincial roads:

- Midbrak/Glentana: Poor subsurface layer.
- Morrison Road: Condition and ownership responsibility.
- Louis Fourie Road: Capacity problems and ownership/responsibility challenges.
- Mossel Bay CBD: Upgrading.
- Vlees Bay Road: Condition and ownership responsibility.
- Gravel Roads within municipal space.

11.2.1 Strategic Intervention towards Sustainability

The Municipality is often compelled to take over the maintenance of roads within developments. Quite often, these roads are in a very bad condition and have not been built to standard. The Municipality then has to, at great cost, repair these roads. It was for this reason that the municipality took a policy decision that as a condition for the approval of all new housing development complexes/developers be compelled to establish roads of an acceptable standard. The municipality will also refrain from taking over roads situated in private developments.

Roads Master Plans will also be developed as a planning mechanism for the upgrading and maintenance of roads. The resealing of streets will be done in accordance with the Paving Management Programme at a cycle of 7 to 10 years whereas the tarring of streets will be done according to the following priority process:

- Number of users
- Stormwater regulation
- Street topography (floods);
- Taxi/bus routes;

Currently the resurfacing and rebuilding of existing tarred roads is regarded as a higher priority above the tarring of gravel roads/construction of new tar roads. The municipality is also committed to do a traffic impact assessment study to fast track the possible upgrading of the road and traffic intersections. Four-way stops will be replaced with mini traffic circles at intersections with a high flow of traffic.



EPWP, Paving of Barnard Street



Upgrading of Gozongo & Rasmeni Street

11.2.2 Priority Roads and Side Walk Projects

National Key Performance Area	Basic Service Delivery	National Outcome	An effective, competitive and responsive economic infrastructure network						
Provincial Strategic Objective	Creation for opportunities for growth and jobs								
Municipal Key Performance Area	Development of New Services and Infrastructure								
Municipal Strategic Objective	To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists								
Development Objective	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians.	Outcome	Gravel roads to be tarred, pedestrian walkways and sidewalks provided to ensure safety of pedestrians						
Project Name and Description		Ward	Finance / Budget	12	13	14	15	16	Funding
Point Area (Road-1st year; Building; Walkway)		8	15,000,000						Own / CCR
CBD- Mossel Bay		8	1,300,000						Own / CRR
Sampson Street		13	200,000						Own / CRR
Replacement of all paving infrastructure in New Sunny Side area		8	200,000						Own / CRR
Pave Walkway: behind the rugby stadium (Oktober and Heunis Street)		9	120,000						Own / CCR
Paving entrance: Primary School, Herbertsdale		7	45,000						Own / CRR
Construct sidewalks in Herbertsdale		7	50,000						Own / CRR
Construct sidewalks Tulip Street		8	140,000						Own / CRR
Construct Sidewalks Curlew Street		8	410,000						Own / CCR
Construct Side Walks George Road		8	70,000						Own / CRR
Construct Sidewalks Adriaans Street		11	200,000						Own / CRR
Pave Sidewalks Danabaai (Flora Road)		11	800,000						Own / CRR
Pave Sidewalks KwaNonqaba		1	200,000						Own / CCR
Pedestrian Walkway Greenhaven		14	200,000						Own / CRR
Kerbs & Sidewalks: Tarka		8	35,000						Own / CRR
Paving along Station Road-Watson's to Stores		5	50,000						Own / CRR
Paving Gleniqua Drive		5	150,000						Own / CCR
Construction paving/sidewalks on one side of Garreth Street in Bayview		10	200,000						Own / CRR
Construction of walkway alongside Kaaimansroad up to Long Street		5	130,000						Own / CRR
Construction of a walkway alongside Longstreet from corner of Kaaiman Street to Police Station		5	220,000						Own / CRR
Armco Barriers in Voorbrug Road		5	80,000						Own / CCR
SW and Pavements in 2 nd and 4 th Avenues (Riverside)		5	200,000						Own / CRR
Multi access road from Louis Fourie Road to Dana Bay		11	2,200,000						Own / CRR
Upgrading of Flora and Malva intersection		11	300,000						Own / CRR

11.2.3 Priority Upgrading of Gravel Roads and Resealing Projects

National Key Performance Area	Basic Service Delivery	National Outcome	An effective, competitive and responsive economic infrastructure network						
Provincial Strategic Objective	Creation for opportunities for growth and jobs								
Municipal Key Performance Area	Development of New Services and Infrastructure								
Municipal Strategic Objective	To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists								
Development Objective	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians.	Outcome	Gravel roads to be tarred, tarred roads upgraded or rebuilt, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians						
Project Name and Description	Ward	Finance / Budget	12	13	14	15	16	Funding	
Upgrading of Hoy Street	5	75,000						Own / CCR	
Upgrading of Maanlig Street	10	650,000						Own / CRR	
Upgrading of Olckers Turning Circle	5	150,000						Own / CRR	
Upgrading of Carelse Street (Kwa 3) and Nofemele Street	3	1,300,000						Own / CRR	
Upgrading of D.Elles Street	12	528,000						Own / CCR	
Upgrading of Gleniqua Drive East	5	400,000						Own / CRR	
Upgrading of Makhubalo and Dyusha Street	2	1,670,000						Own / CRR	
Upgrading of Parking area Animal Hospital	10	100,000						Own / CRR	
Upgrading of Nonzame Street: KwaNonqaba	1	145,200						Own / CCR	
Upgrading of Piper Colt Street	13	241,000						Own / CRR	
Upgrading of Stuurman Street	15	724,500						Own / CRR	
Upgrading of Lindela Street and Munyu Street	3	445,000						Own / CRR	
Upgrading of Emdeni Street and Mayekiso Street	3	629,000						Own / CCR	
Upgrading of Omega Street	6	960,000						Own / CRR	
Upgrading of Titus Street	9	145,000						Own / CRR	
Upgrading of Short streets in Eureka Park	5	1,000,000						Own / CRR	
Upgrading of Sandhoogte Road	4	1,300,000						Own / CCR	
Upgrading of Elf Street	5	250,000						Own / CRR	
Upgrading of Gallie	5	275,000						Own / CRR	
Upgrading of Kolster	5	255,000						Own / CCR	
Upgrading of Stegman	5	285,000						Own / CRR	
Upgrading of Seneca Street	13	800,000						Own / CRR	
Upgrading of Pawnwee Street	13	420,000						Own / CRR	
Upgrading of Aerostar Street	13	560,000						Own / CCR	
Upgrading of gravel roads in Greatbrak Heights North/South and Behr Crescent	5	700,00						Own / CRR	
Tar/Pave of Begonia and Daisy Streets	14	1,100,000						Own / CRR	
Paving of gravel roads all areas (E.P.W.P)	All	10,342,000						MIG / EPWP	

11.2.4 Projects: Rebuilding of Tar Roads and Upgrading of Parking areas

National Key Performance Area	Basic Service Delivery	National Outcome	An effective, competitive and responsive economic infrastructure network					
Provincial Strategic Objective	Creation for opportunities for growth and jobs							
Municipal Key Performance Area	Development of New Services and Infrastructure							
Municipal Strategic Objective	To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists							
Development Objective	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians.	Outcome	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians.					
Project Name and Description	Ward	Finance / Budget	12	13	14	15	16	Funding
Upgrade Montagu Street - Rebuild road	8	1,500,000						Own / CCR
Van Zyl Street: Tergniet and Harris Street. Tergniet	5	4,200,000						Own / CRR
Dolphin Crescent: Tergniet and Swart Street Tergniet	5	1,250,000						Own / CRR
Access Road from T. Ndanda and D. Ellis	12	132,000						Own / CRR
Bayview Street	8	660,000						Own / CRR
Cupido Street and Dahlia Street	7	1,994,000						Own / CCR
Benton Street, Kort Street and Hunter Street	7	1,822,000						Own / CRR
Terrence Ndanda Street	12	3,100,000						Own / CCR
Rebuild Kusweg KBRT	5	3,000,000						Own / CRR
Rebuild Riley Powrie-Meyer	8	250,000						Own / CRR
Rebuild Gleniqua Drive	5	2,000,000						Own / CCR
Cape Road-Park School	8	1,800,000						Own / CRR
Rheebok/ Tergniet	5	1,050,000						Own / CRR
Cemetery	8	600,000						Own / CCR
Herbertsdale Sports complex	7	150,000						Own / CRR
Parking at Hartenbos Primary School	10	100,000						Own / CRR
New Parking Area 2nd Beach (Dana Bay)	11	1,500,000						Own / CCR
New Parking Area 1st Beach (Dana Bay)	11	1,390,000						Own / CRR
Facilities and Shelter Taxi Rank Kwanonqaba / Adriaanse Street	3	1,500,000						Own / CRR
Minibus Taxi Facilities	All	2,000,000						Own / CRR
Extension of Appiesdoring Road	6	1,000,000						Own / CRR
Azazani / Zinyoka Main Access Road	12	1,500,000						MIG / EPWP
New Road Link Essenhout Street and Bill Jeffrey	All	760,000						Own / CCR
Stabilising the bank of the Klein Brak River with gabions	5	350,000						Own / CRR
Construction of steps in Green Haven	14	210,000						Own / CRR
Upgrading tar road by providing edging - Bantom Street, Kwanonqaba	1	110,000						Own / CRR
Upgrade Road From Louis Fourie to Correctional Services	6	1,885,000						Own / CRR

11.3 IDP DEVELOPMENT OBJECTIVE: SEWERAGE AND SANITATION **THE CHALLENGE**

The two main challenges the municipality is facing relating to sewerage and sanitation are:

- *Sewerage blockages; and*
- *Eradication of bucket system.*

The municipality has to deal with many sewerage blockages during the year which are to a large extent attributed to the following:

- *110 mm diameter of main sewerage lines in certain areas which are not sufficient to handle the capacity.*
- *Blockages/vandalism by throwing in foreign objects into network lines.*

The eradication of the bucket system remains a challenge as it is impossible to keep up with the pace at which informal settlements are established. It is also better to provide buckets rather than no sewerage system at all. However, the eradication of the bucket system is one of the 2014 priorities and this strategy will be pursued vigorously.

11.3.1 Strategic Intervention towards Sustainability

The replacement of the 110-mm diameter main sewerage lines in D'Almeida and Kwanonqaba with 165-mm diameter lines has been identified by the municipal council as a priority. The upgrading of these lines has already commenced in some areas. Other priorities identified for urgent attention are;

- *The supply of a main sewerage line connection between Midbrak and Glentana be budgeted for.*
- *The launching of public awareness campaigns to educate the community not to throw foreign objects into the sewerage system.*
- *The eradication of the bucket system by the year 2014.*

11.3.2 Expected Outcome

It is expected to derive at the following outcome if the strategies as mentioned above are carried out successful:

- *Upgraded Sewerage System and networks for the people of Wards 4, 5, 7 and 11.*
- *Decent sanitation services and facilities provided for the people of Asazani/ Zinyoka and other affected areas currently using the bucket system.*
- *Upgraded Sewer plants in Pinnacle Point, Great Brak, Friemersheim and Midbrak network.*

11.3.3 Projects: Sewerage and Sanitation

Note: All priority sewerage and sanitation related projects are linked to the Water Services Development Sector Plan as listed in Chapter 8 of this document.

11.4 IDP DEVELOPMENT OBJECTIVE: WATER SERVICES NETWORK INFRASTRUCTURE THE CHALLENGE

Mossel Bay was declared a disaster area in 2010 as a result of the looming drought experienced since 2009. It is said that this drought was the worst drought in 132 years recorded history. All possible water sources were exploited such as the drilling of boreholes, purification of effluent water and the construction of a 15mega liter desalination plant. Today the available water capacity of the town has almost doubled with the securing of sustainable water resources.

Mossel Bay Municipality is currently supplying and distributing water through seven water supply schemes, namely; Mossel Bay, Mid Brak, Great Brak, Friemersheim, Ruitersbos, Herbertsdale and Buys plaas. Water is supplied via three major sources, namely: the Ernest Robertson Dam, the Klipheuwel Dam, the Wolwedans Dam and a few secondary water sources, namely Searle's Furrow, Kleinbos Weir and boreholes.

11.4.1 Water Augmentation Plans

Short, medium and long term water augmentation plans were identified for the supply schemes of Mossel Bay, Mid Brak and Great Brak and are summarised as follows:

- *Supply treated effluent to Petro SA in exchange for water from the Wolwedans Dam. (Currently being implemented as an emergency project).*
- *Indirect reuse of effluent via the Klipheuwel and Hartebeeskuil Dams.*
- *Blending effluent with water from the Hartebeeskuil Dam.*
- *Desalination of sea water (Project completed).*
- *Ground water from the De Hoek Fault.*
- *Raising of the Klipheuwel Dam.*
- *Construction of the Bottelierskop Dam.*
- *Rainwater harvesting.*



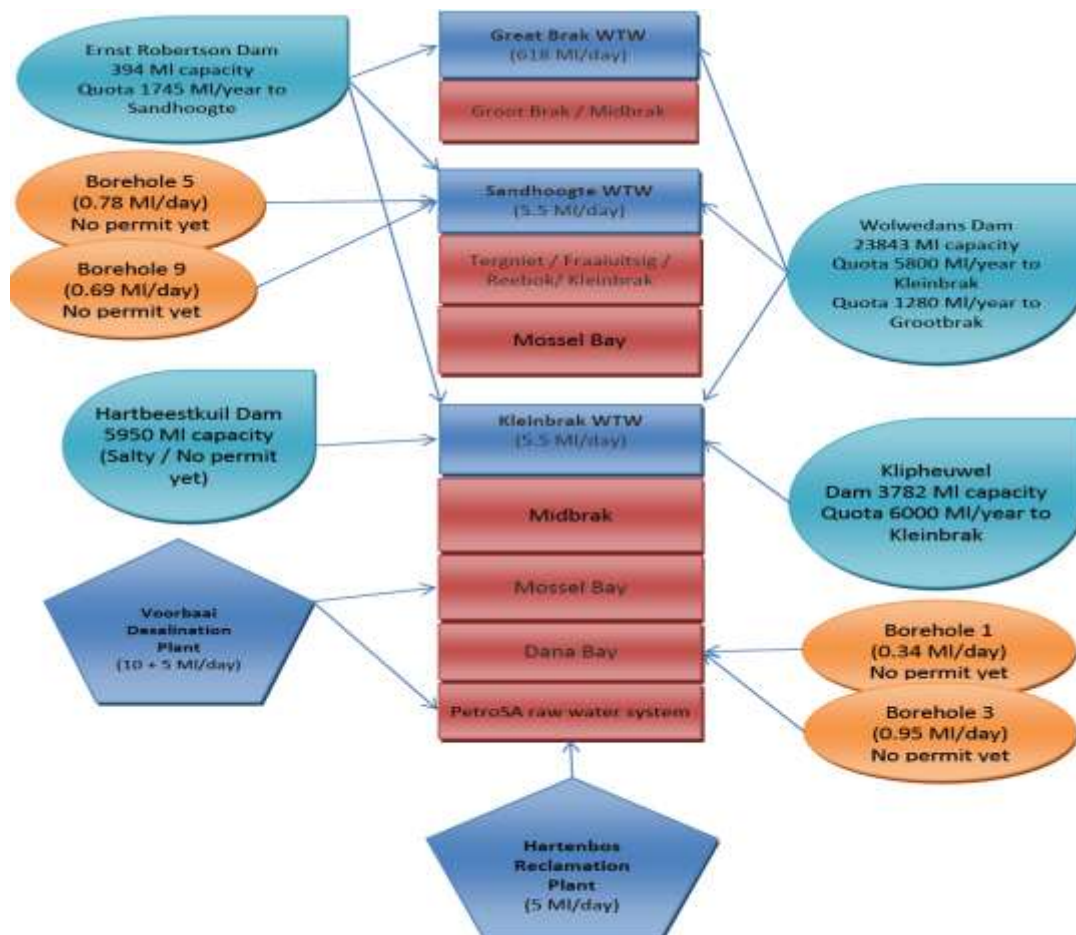
Mossel Bay 15ML Desalination Plant under construction

11.4.2 Water Resource Management Interventions

In addressing sustainable water services, there are three major goals that Water Services Authorities (WSA's) should aim to achieve. These are: Delivery of sustainable water services; integrated water resource management & efficient and effective water services institutional arrangements [WSA] capacity and Water Services Provider (WSP) arrangements. Mossel Bay Municipality will embark on the following water resource management interventions to secure sustainability of its water resources:

- The removal of invasive plants.
- Artificial recharge of aquifers, and rehabilitation of wetlands and clean up campaigns of rivers.
- Targets for reducing unaccounted for water and water inefficiencies.
- Reducing high pressure for residential consumers:
- Consumer/end-use demand management: public information and education programmes.
- Leak and Meter Repair Programmes: Urban.
- Working for Water Programme.
- Conjunctive Use of Surface –Groundwater.

11.4.3 Mossel Bay Water Supply Scheme



11.4.4 Water Quality: Blue Drop Status

In terms of the Blue Drop certification scheme, the water management systems of municipalities are assessed on drinking water quality compliance, management accountability, water safety planning, treatment process management and asset management. Two of the Municipality's water purification

plants namely Mossel Bay and Friemersheim achieve Blue Drop Status for 2012 in the drinking water certification scheme of the Department of Water Affairs. A score of 95% in the Water Affairs annual audit is required to receive Blue Drop status. The Mossel Bay plant which supplies water to more than 90% of the town's urban population achieved 95.77% compared to 95.33%. The Friemersheim plant, scores 95.31% compared to 92.21% in 2011. The Ruiterbos, Herbertsdale and Lodewykstenk plants scored 91.11%, 90.52% and 90.64%, respectively. All five plants received 100% for drinking water quality and management accountability.

11.4.5 Projects: Development of Water Network Infrastructure

Note: All priority Water Network Development related projects are linked to the Water Services Development Sector Plan as listed in Chapter 8 of this document.

11.5 IDP DEVELOPMENT OBJECTIVE: ELECTRICITY NETWORK INFRASTRUCTURE THE CHALLENGE

Electricity is purchased from Eskom at five intake points. Approximately 30 000 industrial, commercial and domestic consumers are supplied. There are six major substations. The following service delivery challenges must be met within the five year life cycle of this IDP:

- Ensure that every household has access to electricity;
- Ensure sufficient capacity exist at all major substations to cater for rapid load growth;
- Improve level of lighting along all major roads and public open spaces;
- Promote energy efficiency programmes to prevent wastage of electricity;
- Replace ageing infrastructure on a systematic basis.

11.5.1 Priority Electrical Infrastructure Development Interventions

Project	Project Objective
Electrification of households in informal areas	There are presently 1 500 houses in unproclaim areas without electricity. Approximately R1, 5 million must be spent over the next three years to address the backlogs. This is normally subsidised by the Department of Energy.
Bulk Infrastructure	
Bulk capacities must be increased to cater for new developments at the following substations:	
Increase Capacity at Ockert Bothma Substation	The capacity must be increased from 10MVA to at least 20MVA over the next 2-3 years. New developments at Kwanonqaba, Pinnacle Point and Dana Bay are dependent on the upgrading of this substation which is expected to cost approximately R12 million.
Increase Capacity at Intake Substation	Approximately 3km of medium voltage cabling needs to be installed between Sonskynvallei and Hartenbos in order to cater for new developments at Hartenbos, Voorbaai and surrounding areas. The estimated cost is R 5million.
Increase Capacity at Little Brak River Substation and feeders	An amount of R 16 million needs to be spent over the next 2-3 years to cater for new developments.
Increase Capacity at Great Brak River Substation and feeders	An amount of R68 million must be spent over the next 5-10 years to reinforce existing networks and to cater for load growth. A detailed report has been prepared by consultants in this regard and is available upon request.
Replacing of Ageing Electrical Infrastructure	According to the report, approximately 33% of the electrical infrastructure is very old (some dating back to the 1960's) and/or is in a poor condition and needs to be replaced. An amount of R 307 million will need to be spent on this asset renewal project. An asset management plan which encompasses strategies, technologies and processes to optimise the lifecycle of assets needs to be compiled.

11.5.2 Projects: Electricity Network Infrastructure

National Key Performance Area	Basic Service Delivery	National Outcome	An effective, competitive and responsive economic infrastructure network					
Provincial Strategic Objective	Creation for opportunities for growth and jobs							
Municipal Key Performance Area	Development of New Services and Infrastructure							
Municipal Strategic Objective	To create an environment for offering basic services to all the communities in the Mossel Bay municipal area							
Development Objective	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	Outcome	Safer communities created and basic services provided to the affected communities.					
Project Name and Description	Ward	Finance / Budget	12	13	14	15	16	Funding
Replacement Network H/Bos	10	1,950,000						Own / CCR
New Network Midbrak	5	2,000,000						Own / CRR
Replacement Network Low Voltage	1	1,600,000						Own / CRR
Replacement L/V O/H Lines Central Town	8	1,500,000						Own / CCR
Replacement L/V Network Great Brak/ Green haven	14	800,000						Own / CRR
2nd Point of Supply, Glentana/Great Brak area	5&14	500,000						Own / CRR
Substation Improvements (Enhancement 11kV equip.) : Ext 4 Sub Station	8	500,000						Own / CCR
Substation Improvements (Enhancement 11kV equip.) : Ext 12 Sub Station	All	600,000						Own / CRR
Substation Improvements (Enhancement 11kV equip.) : Workshop Sub Station	All	1,000,000						Own / CRR
Bothma S/S new 20 MVA Transformer	All	6,600,000						D.O.E
New 66/22/11kV Substation K/Brak Sewerage Farm	All	10,000,000						Own / CCR
New 22kV Transmission Line K/Brak Sewerage Farm Ph 1&2	All	1,000,000						Own / CRR
Replacement Network Low Voltage	All	2,500,000						Own / CRR
66kV Transmission Line Bothma S/S to Ext.13	All	4,000,000						Own / CRR
New Connections	All	6,000,000						Rec. Dev.
Replace MV Network Great Brak	All	5,500,000						Own / CCR
Replacement of switchgear at Intake Substation	All	500,000						Own / CRR
Replace Ageing Miniature Substations	All	7,700,000						Own / CRR
Replace MV Ring Main Units	All	7,700,000						Own / CRR
Electrification Projects	All	13,440,000						D.O.E
Modification of 22/11kV substation at Powertown	All	2,000,000						Own / CCR
Street Lights Morrison Road Great Brak / Glentana	5	200,000						Own / CRR
Street Lights Great Brak Heights	5	200,000						Own / CRR
Street Lights Main Road Geelbeksvei	4	150,000						Own / CCR
66kv Overhead Line Upgrade- Intake to South Substation	All	7,000,000						Own / CRR
Groenkloof K/B Switching Substation	5	2,800,000						Own / CRR
Rotary Club Development- Erf 11567 .Electrification of Erf	6	1,000,000						Own / CRR

11.6 KPA: SPORT, RECREATION AND CULTURE

11.6.1 IDP DEVELOPMENT OBJECTIVE: DEVELOPMENT OF SPORT & RECREATION FACILITIES INFRASTRUCTURE: THE CHALLENGE

The Mossel Bay Municipal Council is in possession of 11 sport facilities across the Greater Mossel Bay area and a personnel component of 13 and faces the following challenges with regards to the development of new sport and recreation facilities and the proper maintenance of existing facilities.

- The over utilisation of existing facilities due to the sharp increase of population growth;
- Shortage of manpower;
- Vandalism due to the lack of security and manpower as well as increasing demands of communities to establish more facilities;
- Shortage of funds to establish new sport facilities;
- Shortage of suitable land to establish new sport facilities;
- Some parks do not create a good impression of Council's facilities;
- The entrance to the town does not look neat and needs to be upgraded;
- The apparatus at some of the playground parks is unsatisfactory;
- Lack of an international convention centre which would draw people to the town;
- Sport facilities need to be upgraded.

11.6.2 Strategic Intervention towards Sustainability

- To provide and upgrade sport facilities that is accessible to all the people of Mossel Bay and to promote interest in sport and recreation among the youth.
- Involve the Department of Sports and Culture in the training of communities in Arts and Culture
- Involve the community in cleaning campaigns for the cleaning and up keep of the grave yards
- A thorough investigation must be undertaken with a view to establish the need with regard to new facilities, manpower and equipment.
- In the absence of adequate funding the possibility be investigated to conclude agreements with schools that are willing to avail their sport facilities for public use.
- That an audit be done on all public open spaces that are conducive to be made available to sport teams for practice purposes.
- Curb vandalism by investigating the possibility to house supervisors on facility grounds.
- The use and revamping of existing sport grounds to accommodate multiple sport codes.

11.6.3 Priority Sport Infrastructure Development Projects

Project Name	Ward	Cost Estimate	Budget Year				
			12	13	14	15	16
Pavilion at Friemersheim Sport Field	14	R 200,000					
Rebuilding of Tennis Courts: Mossel Bay	8,6,10	R 900,000					
Rebuild Greenhaven Sportfield	14	R 2,250,000					
Upgrade Cricket Club House D'Almeida	9	R 300,000					
New Clubhouse at Brandwacht Sportfield	4	R 300,000					
Pavillion at Extension 23 Sportfield	13	R 600,000					
Rehabilitation of Van Riebeeck Sport Stadium	8	R 1,018,100					
Rehabilitation of D'Almeida Sport Stadium	9	R 2,088,937					
New Sport Facility for Greenhaven	14	R 4,230,000					
Extra Netball Court with Pavillion for Brandwacht	4	R 250,000					
Fencing of Brandwacht Sportfield	4	R 250,000					
Irrigation System D'Almeida Sport Stadium	9	R 620,000					
Irrigation System-Extension 23 Soccerfield (B&C Fields)	13	R 550,000					
Construction of New Library for Kwanonqaba	2	R 6,000,000					

11.7 KPA: SPATIAL DEVELOPMENT AND ENVIRONMENT

11.7.1 IDP DEVELOPMENT OBJECTIVE: POLLUTION AND WASTE MANAGEMENT THE CHALLENGE

The Waste Removal Service has a staff compliment of 73 and 23 vehicles. The service is rendered every day except Sundays. The Street Cleaning Section is responsible for sidewalks and public open spaces in co-operation with the Parks Department. There is presently a staff compliment of 14 but the staff is well supported by the entrepreneurs who assist with cleaning of streets and sidewalks. The entrepreneurs' project is presently very successful. The municipality is confronted with the following challenges in relation to pollution and waste management:

- Ageing fleet which results in high breakdown rate;
- Lack of staff especially over high seasons;
- Rapid expansion of the town;
- Landfill site under Petro SA control – early closure of the site remains problematic as drivers are unable to offload the last round of refuse collection;
- NEMA Act 59 of 2008 makes municipalities responsible to embark on waste minimisation initiatives. There is at present a Blue Bag System in place but this need to be much improved. A large number of areas are not covered by the Blue Bag System. It will be advantageous to Council to put this function out to annual tender and to include all areas as it is a very effective means of waste minimisation and this will increase the life span of the landfill site.
- Public buy-in: There is still a large sector of the community who do not view a clean town as being a priority;
- Illegal dumping in certain areas;
- Entrepreneurs do not cover the whole of the Greater Mossel Bay as yet due to the lack of funding;
- Louis Fourie Road is a provincial road and not maintained as regularly as needed.

11.7.2 Strategic Intervention towards sustainability

- Create clean and healthier communities.
- Systematic replacement of the current outdated fleet over a five year period.
- A proper maintenance plan must be compiled by the Fleet Manager for the vehicles and a programme for the replacement of outdated vehicles needs to be implemented.
- Extension of the lifespan and operation of the Petro SA landfill site.
- Extension of the Blue Bag System to include all areas of the greater Mossel Bay and to put this function out to annual tender.
- A progressive plan needs to be developed to address illegal dumping: include community education, placement of skips in strategic areas.
- A strategy regarding the usage of public open spaces needs to be compiled with the aim to reduce the number of public open spaces which are often used as dumping sites.
- The Entrepreneurs Project needs to be extended to all areas of Mossel Bay.
- Discussions with Provincial Roads Authorities must be held regarding the clarification of roles pertaining to the maintenance on Louis Fourie Road and the aggressive addressing of maintenance issues on Louis Fourie Road.

11.7.3 Priority Pollution and Waste Management Infrastructure Development Projects

Note: All priority Pollution and Waste Management related projects are linked to the Integrated Waste Management Sector Plan as listed in Chapter 8 of this document.

11.8 KPA: COMMUNITY SAFETY AND SECURITY

11.8.1 IDP DEVELOPMENT OBJECTIVE: COMMUNITY SAFETY AND SECURITY THE CHALLENGE

The Law enforcement unit of the Municipality focuses on the following aspects of community safety:

- Road Traffic Safety (Traffic),
- Municipal By-Laws and other delegated authority,
- Crime Prevention,
- Administration with regard to drivers' licenses and vehicle registration,
- Maintenance of road traffic signs and road markings.

11.8.2 Development Objectives

- 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.
- Mobile police station provided in the affected areas.
- Road safety signs erected in the affected areas.
- Community policing forums strengthened.
- Disaster managed plan reviewed.
- Traffic safety in all areas.
- Prevent crime.

The municipality is confronted with the following challenges in relation to community safety and security:

- The National Crime Prevention strategies are not able to cope with some of the challenges in the sense that:
- The SAPS is not prepared to take responsibility for the execution of warrants of arrest originating from traffic offences.
- The prosecuting authority gives little or no attention to the type of offences related to municipal activities.
- Traffic offences are withdrawn on a large scale due to a lack of capacity at the court, resulting in serious loss of income for Council.
- Freedom of movement and National Policy with regard to influx control leads to large scale of squatting. Actions are restricted by section 8 of the Act on Prevention of Illegal Eviction From and Unlawful Occupation of Land Act 1998 (Act 19 of 1998).
- The fact that offences not committed in the presence of a peace officer, can only be prosecuted by the prosecuting authority after investigation by the SAPS in terms of section 205 of the Constitution.
- The lack of resources in the SAPS seriously hampers the investigation of crime.
- Growing demand from communities to police those aspects related to Section 152 of the Constitution impacting on a safe and healthy environment.
- Constant pressure to ensure equal service delivery in the Greater Mossel Bay.
- The requirements from National and Provincial Government that the Local Authority, as agent, should meet specific standards.
- The fact that the SAPS is not prepared to execute warrants of arrests for traffic related offences, makes the execution of warrants beyond the boundaries of Mossel Bay practically impossible.

- *A large need for road safety educational training amongst pedestrians and especially the youth to prevent pedestrian fatalities;*
- *The general requirements that applicant for employment should be in possession of a drivers license.*

11.8.3 Strategic Intervention towards sustainability

- *Engage with community safety and security department to ensure a safe and secure environment is created and easy access to safety and security facilities at all times for the communities of Mossel Bay.*
- *Strengthen the law enforcement component (including traffic), the administrative and technical component and to make provision for additional personnel, vehicles and equipment.*
- *Establish a municipal court which could attend to traffic cases and contravention of Municipal by-laws.*
- *A major awareness campaign regarding road safety should be embarked upon in conjunction with Provincial Traffic.*
- *Establish a law enforcement component which is able to ensure a safe and healthy environment on a 24 hour basis.*
- *Create a driver's license and vehicle registration centre which can meet the requirements of the community.*

11.9 KPA: COMMUNITY DEVELOPMENT EDUCATION AND HEALTH

11.9.1 IDP DEVELOPMENT OBJECTIVE: COMMUNITY DEVELOPMENT EDUCATION AND HEALTH: THE CHALLENGE

11.9.2 Development Objectives

- *To create a healthy and safe environment for the people of Mossel Bay.*
- *To provide effective and efficient health and education facilities to all communities.*
- *To ensure and encourage the development of the community in all areas.*
- *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 Ambulances provided in all affected areas.*
- *24 hour clinic provided in the affected areas.*
- *Upgrade standard of community halls.*
- *Upgrade ablution blocks cemeteries.*
- *Provision of Crèches.*
- *The issue of the homeless was addressed and a NGO has bade their servies available to assist is this regard. The establishment of a shelter must commence. Mossel Bay must compile a poverty alleviation strategy and uplift communities.*
- *Set up leadership and development programmes.*
- *Provide child care facilities.*

11.9.3 Development Activities

- Liaise with 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.
- First Aid Training done on an ongoing basis.
- Hold HIV/AIDS awareness campaigns and workshops.
- Youth strategy to be considered.

11.9.4 Strategic Intervention towards Sustainability

- Annual engagements with sector departments.
- Render support to crèches.
- Upgrade standards of community halls by 2013.
- Upgrade Ablution blocks Great Brak CBD, Rheeboek and Wolwedans cemeteries.
- Render various prevention, treatment, support and awareness programmes regarding HIV/AIDS, drug and substance abuse; oversee management of crèches; Disability awareness; and programmes for the elderly.
- That a poverty alleviation strategy be compiled and adopted by Council.
- That a Mossel Bay Poverty War Room needs to be established.
- That the LED and Tourism strategy be revised with specific emphasis on job creation.
- That a HIV/AIDS strategy be compiled and implemented.
- That a youth strategy be compiled and implemented.
- That applications need to be made to the private sector to assist with various social projects.

11.10 KPA: GOVERNANCE AND COMMUNICATION

11.10.1 IDP DEVELOPMENT OBJECTIVE: GOVERNANCE AND COMMUNICATION THE CHALLENGE

11.10.2 Development 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 communication between the municipality and the community.
- Timeous development and approval of municipal Annual Reports.
- Functioning of IDP and Budget Steering Committees.
- Asset Management Plan developed and adopted by council.
- Municipal Communication Plan and Marketing Strategy be developed and implemented.
- Municipal Pay –points to be established in all Wards.
- To explore all possible funding for various capital projects.
- Establishment and Functioning of Ward Committees in all Wards.

11.10.3 Development Activities

- *Involve community through the Ward Committees when developing the municipal annual performance reports.*
- *Develop and/or update municipal asset register and develop an asset management plan for the municipality.*
- *Familiarise 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.*

11.10.4 Strategic Intervention towards sustainability

- *To ensure positive operating environment, in order to build and maintain a favourable image as well as positive relationships and partnerships with all its stakeholders internally and externally.*
- *That depending on the additional capital generated through land sales, a target of R70 million be set for the next three financial years for the capital budget in order to ensure that the CRR is not depleted and this amount be reconsidered on an annual basis.*
- *That the process of prioritising capital projects for the capital budget through a points system as developed by the CFO be implemented.*
- *That the processes relating to the selling of land are fast tracked and that the Chairperson of the Property Committee and the Director of Development and Planning engage regarding the identification of vacant land which is to be sold.*

11.11 KPA: FINANCIAL VIABILITY AND MANAGEMENT

11.11.1 IDP DEVELOPMENT OBJECTIVE: FINANCIAL VIABILITY AND MANAGEMENT THE CHALLENGE

11.11.2 Development Objectives

- *To manage the Supply Chain Management processes according to legal requirements*
- *Centralisation of the SCM unit*
- *Management of hardware, software, security and communication of municipal systems and data*
- *Upgrade of the Disaster Recovery server*
- *Administration of municipal revenue, expenditure and finance*
- *Annual revision of the tariff, supply chain management, cash & investment, rates and credit control & indigent policies with the view of affordability and legal compliance*
- *Maintain a YTD debtors payment percentage of 95%*
- *Maintain the asset register in terms of GRAP standards*
- *Maintain an unqualified audit opinion*

11.12 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

11.12.1 IDP OBJECTIVE: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT: THE CHALLENGE

11.12.2 Development Objectives

- To establish a operational and functional municipal court
- To maintain the fleet of the municipality
- Implement a system to monitor the maintenance costs related to the fleet
- Develop a plan to replace or upgrade existing fleet
- Replace redundant vehicles
- Implementation of the Employment Equity Act by appointing 90% staff from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved staffing policy
- To develop a sustainable compliant skilled capacitated workforce
- Review the Employment Equity Plan
- Adoption of the performance management policy
- Formal evaluation of individual performance

11.13 KPA: LAND AND INTEGRATED HUMAN SETTLEMENTS

11.13.1 IDP OBJECTIVE: LAND AND INTEGRATED HUMAN SETTLEMENTS: THE CHALLENGE

The challenge in Mossel Bay is that there is insufficient land available for housing. An integrated human settlements plan has been compiled for the purpose of future housing development needs. The Louis Fourie corridor strategy has also been developed with possible sites identified which are suitable for housing.

There is 140 ha available land along Louis Fourie Road, but the majority of it has been demarcated for inter alia:

- Middle income housing;
- Tarka land claim;
- Hospital;
- Current Housing Development;
- Sport/church development;
- Conservation purposes and is unsuitable for development.

11.13.2 Development Objectives

- The municipality intends to provide affordable housing 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 Mossel Bay Municipality SDF is properly adhered to when planning for development is approved
- Number of houses built in affected areas
- Land provided for a new cemetery
- Development of retirement villages

11.13.3 Development Activities

- 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 backyard dwellers. (Policy and strategy to this effect needs to be compiled)
- Review the municipal town planning scheme to provide land for business , commercial and industrial development
- Integrated human settlements waiting list needs to be verified and updated

11.13.4 Strategic Intervention towards sustainability

- The provision of middle-income and low income housing opportunities and the physical upgrade of informal settlements
- That council accept the development of retirement villages as a development priority and identify land that may be set aside for this purpose
- That the housing waiting list is verified and updated to provide a true perspective of the housing need.
- That an Integrated Human Settlements Policy be developed, which incorporates the control, management and rights to municipal services of back yard dwellers as well as the percentage ratio of backyard dwellers that will be accommodated per housing development.

11.14 KPA: ECONOMIC DEVELOPMENT AND TOURISM

11.14.1 IDP DEVELOPMENT OBJECTIVE: ECONOMIC DEVELOPMENT AND TOURISM THE CHALLENGE

11.14.2 Development Objectives

- To create and investor friendly environment and job opportunities with an attractive CBD to stimulate growth in tourism
- Arrange festivals to promote LED and Tourism in Mosselbay
- Achieve Blue flag status for beaches
- Application to register the Point as a World Heritage site
- Develop an implementation plan for the Central Business District (CBD)
- To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area
- Completion of the Thusong Centre
- Capacitate Thusong Centre for operational readiness
- Establish a Rural Development Forum to implement the strategy
- Establish a Rural Development Forum to implement the strategy
- Awareness initiatives held to inform local business and the community of business support programs available
- Temporary job opportunities created in terms of the protocol and agreement
- To upgrade and maintain holiday resorts and caravan parks to increase tourism
- Obtain 3 star grading for chalets at De Bakke
- Obtain 3 star grading for caravan parks

Note: Local Economic and Tourism Development are addressed in detail under Chapter 8 of this document.

CHAPTER TWELVE: IMPLEMENTATION PERFORMANCE MONITORING AND EVALUATION

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision of the municipality as set out earlier in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (on a monthly, quarterly, bi-annual and annual basis). The institutional SDBIP forms the basis of the directorate-based SDBIP and the performance agreements and plans of employees.

12. PERFORMANCE MANAGEMENT

The Performance Management System within the Mossel Bay Municipality is intended to provide a comprehensive, step by step planning design that helps the municipality to manage the process of performance planning and measurement effectively. The PMS System serves as primary mechanism to monitor, review and improve the implementation of the municipality is IDP and eventually the budget.

The citizens of Mossel Bay like all other citizens in South Africa, have high expectations with regard to service delivery by the Municipality. Elected representatives and the Administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability. Mossel Bay Municipality through difficult impeding circumstances has shown its ability to execute both basic as well as enabling services crucial for social and economic growth and development. This challenge is best illustrated by the requirement that the Municipality is expected to report on organisational performance as well as that of its employees.

12.1 Status of the Performance Management System in Mossel Bay Municipality

In 2009 the Municipal Council approved a Performance Management System and Framework and the Reward and Recognition Policy which provided for performance implementation, monitoring and evaluation at organizational as well as individual levels.

12.1.1 Organisational Level

It is a legislative requirement to revise the municipal key performance indicators at organisational level; hence, the 2011/2012 key performance indicators were revised and aligned to the 2011/2012 financial budget, strategies and development objectives. Regular monitoring and evaluation at this level is taking place and quarterly performance reports are submitted to Council for scrutiny and comment.

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the municipality, the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

12.1.2 Individual Level

Mossel Bay Municipality implements a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the Senior Managers (Section 57 employees) sign Performance Agreements.
- Evaluation of each manager’s performance takes place at the end of each quarter.

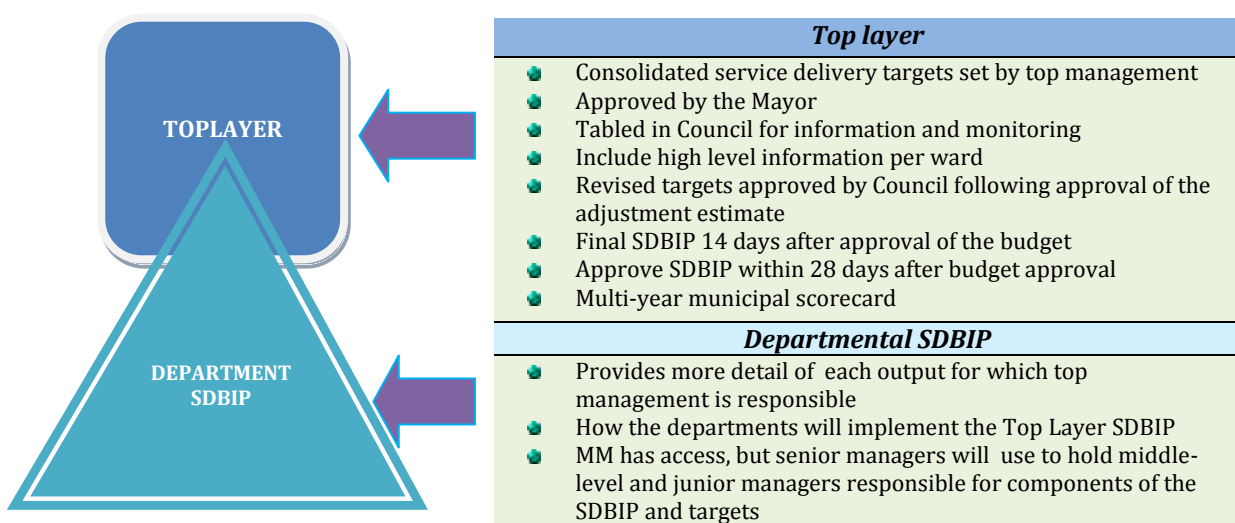
The Municipality has also brought on-board other occupational levels on the performance management system beginning with that of the Section Heads of Departments.

12.2 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives as contained in its Integrated Development Plan.

12.3 The SDBIP Concept: A Practical Perspective



12.4 Performance Reporting

12.4.1 Quarterly Reports

Reports reporting on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

12.4.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the Section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

12.4.3 Legislative Reporting Requirements

The legislative requirements regarding reporting processes are summarised in the following table:

Frequency	MSA/ MFMA Reporting on PMS	Section
Quarterly reporting	The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit. The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee. The Municipal Manager submits the reports to Council.	MSA Regulation 14(1)(c)
Bi-annual reporting	The Performance Audit Committee must review the PMS and make recommendations to Council. The Performance Audit Committee must submit a report to Council Bi-annually. The Municipality must report to Council at least twice a year. The Accounting Officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.	MSA Regulation 14(4)(a) MSA Regulation 14(4)(a) MSA Regulation 13(2)(a) MFMA S72
Annual reporting	The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relate. The Auditor-General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report. The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality. The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state. Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor- General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province. The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report. The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state. The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues raised by the Auditor-General.	MFMA S121 (3)(c)(f) & MSA S46 MFMA S126 1(a) MFMA S126 (3)(a)(b) MFMA S127(2) MFMA S127 (4)(a) MFMA S127 (5)(b) MFMA S129 (1) MFMA S130 (1) MFMA S134

12.5 Risk Management

Mossel Bay Municipality adopted a Risk Policy and a Risk Management Implementation Plan in September 2010. Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

A Risk Management Strategy was also adopted in 2011 and deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. This strategy outlines a high level plan on how the Municipality will go about implementing its Risk Management Policy.

12.5.1 Elements of the Risk Management Strategy

The Risk Management Strategy contains the following five elements:

<i>Structural configuration</i>	<i>This element describes how the institution will be structured in terms of committees and reporting lines to give effect to the risk management policy.</i>
<i>Accountability, roles and responsibilities</i>	<i>This element describes the authority and delegation of responsibilities to give effect to the risk management policy.</i>
<i>Risk management activities</i>	<i>This element includes the risk assessment processes and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy.</i>
<i>Monitoring of the achievement of the risk management strategy</i>	<i>This element includes assessment of whether or not key milestones are achieved. More importantly it also monitors whether the risk management strategy is producing the sustainable outcomes as originally envisaged.</i>
<i>Assurance activities</i>	<i>This element considers all assurance providers available to the institution and integration of their scope of responsibility.</i>

12.5.2 Mossel Bay Municipality Risk Register (High Level Risks)

The outcomes in relation to control effectiveness which are risks within the Municipality's control are as follows:

0.2= Unsatisfactory

0.4= Weak

0.6=Satisfactory

0.8= Good

1= Very Good

Financial Services											
Risk	Rating (Scale 1 – 10)		Inherent Risk Sum	Control Effectiveness risks within Municipality control	Residual Risk	Ability to Control Risk	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Additional Resources Needed	Assurance Provider(s)
	Likelihood	Impact									
Abuse of sub-stores (Unused materials not returned to the warehouse)	6.50	7.00	45.50	0.4	27.3	High	Store Manager do physical inspections from time to time to ensure that no sub-stores exist or are formed.After the previous year's audit, the Heads of Departments are aware of the implications if goods are not returned to the stores after the finalisation of a project.	Sub-stores might be overlooked as it may be unknown to the Store Manager. Some goods may still not be returned to the stores before year-end.	Inform Directors and HOD's of implications again. Maintain inspections. Directorates should return unused items Internal audit to perform surprise investigations		External Audit; Internal Audit
Technical Services											
Limited quality control systems where developers install services on behalf of council	8.00	7.80	62.40	0.4	37.4	Medium	Ability to control risk: Medium (Magnitude of developments happening simultaneously directly linked to ease of control). - Appointment of Consulting Engineers -Site supervision and sound contract management practices -Regular site meetings attended by municipal personnel - Project specifications	- Site supervision not on daily basis - Insufficient staff - Developers not making use of Consultants	- Daily Supervision by suitably qualified staff - Policy to be formulated	Additional staff	Internal Audit
Development & Planning											
Outdated Scheme Regulations	6.80	6.20	42.16	0.4	25.3	High	Sporadic submission to council for discrepancies identified for interim approvals of applications Adoption of precinct plans for various areas. Adoption of development parameters for certain developments pending compilation of an integrated zoning scheme (eg. Vleesbaai).	"- Non-standard conformity with conflicting resolutions - Lack of uniformity in dealing with development proposals - Manual capturing of information resulting in financial losses Outdated information. Issuing of incorrect information and zoning certificates due to	Integrated zoning scheme regulations for the greater Mossel Bay Municipal area with provision for overlay zones to accommodate unique and historical developments; - Forming a committee consisting of municipal & provincial officials to re-write scheme regulations;	"Lack of in-house capacity and limited knowledge requires expertise independent overview Set aside dedicated intervals for in-	

							Ad hoc adoption and review of policies and procedures for land uses not addressed in the regulations (Eg. House shops) Electronic database (not reliable). Collaborator and file searches to verify zoning information	outdated information "	- Electronic database to capture records	house analysis and drafting of integrated scheme regulations "	
Community Services											
Management of waste sites	8.50	7.00	59.50	0.2	47.6	Medium	- Daily inspections; - well maintained; - 2 staff on duty.	Lack of security to stop scavenging	Rehabilitation of sites. Meet DEADP requirements. Obtain permits for closure. Establishment of new regional waste site. Improve security.	Funding, security	internal audit, regular inspections and monitoring
Strategic (All Directorates)											
Inadequate PMS: - Portfolios of evidence not maintained; - Inaccurate reporting of PI; - Inadequate alignment of PI; - PIs not SMART	7.40	8.20	60.68	0.2	48.5	High	Ability to control risk: High - Each director responsible for completing his POE on a continuous basis; - Reference to source documentation completed on Ignite system - Continuous effort to ensure PIs are developed in accordance with SMART Principles; - I Map to assist with alignment	Lack of commitment to ensure Portfolios of Evidence is updated on continuous basis National indicators not SMART as per AG query	" PMS Officer will monitor compliance on a monthly basis; - I Map will assist in alignment; - Proxy indicators to be developed for national indicators	No	External Audit; Internal Audit
Over-dependency on key personnel (transfer/loss of skills, insufficient segregation of duties)	8.50	8.00	68.00	0.4	40.8	Medium	- Scarce skill Policy; - Ex gratia policy	Over-dependency on key personnel in certain departments	- Prioritise succession planning & training actions (e.g. Minimum competency training/on the job training) in critical areas (traffic, finance & electric departments);	Financial resources	National & Provincial Treasury; Internal Audit; External Audit; Outside service providers
Non-spending/late spending of capital budget & government grants resulting in loss of grants & ineffective capital spending	8.0	7.0	56.00	0.4	33.6	Medium	Ability to control Risk: Medium to High - Monitoring & reporting of capital expenditure on continuous basis; - Quarterly reporting of spending included in sec 52 Reporting; - Grant register completed on monthly basis.	- Lack of/insufficient planning resulting in delays (e.g. SCM processes started too late, items included in budget before planning is completed or approval of project is finalised); - Poor planning by provincial departments resulting in late payments	- Prioritise grant projects to ensure timeous completion; - Adequate project management & planning; - Consultants should invoice expenditure in line with progress and not only on year-end; - Utilise project assist for	No	External Audit; Internal Audit

Management of Informal Settlements	8.00	8.33	66.67	0.6	26.7	Medium	5 Law enforcement officers. Daily patrols. Appointed contractor to remove illegal structures.	Community communication. Political interference. Response time to prevent illegal invasion. Immigration patterns	bigger projects Implementation of community communication plan. Appointment of community liaison officer. Motivate for bigger DORA allocation. Co-operation & support of national government (housing)	Co-operation & support of national government	National Government (Dept of Housing)
Ineffective fraud and misconduct reporting	7.40	8.20	60.68	0.6	24.3	Medium	- Fraud & Risk Committee; - Fraud & Corruption Policy; - Training for senior staff & Councillors		- Fraud & Anti-corruption hotline; - Continuous training & awareness programmes	Funding	Dept of Local Government; Internal Audit; External Audit
Vandalism / Theft	7.34	8.00	58.72	0.6	23.5	Medium	- Controls; - Newsletters; with Police; - SARPA; - Meeting - Limited Security	Big area to cover with limited resources	Policing		Internal Audit; External Audit; Police, SARPA
Inadequate Asset Management, maintenance & updating of asset register	7.40	7.27	53.80	0.6	21.5	High	Ability to control risk: High Asset Management Policy and Maintenance Plan have been developed. Currently implementing & refining the Policy & Plan - Budget templates developed to enable correct classification & identification of assets; - Projects are unbundled on continuous basis and not only on year-end.	- Funding is a challenge to fully implement the plan - Ageing/obsolete and overstretched infrastructure - - Insufficient planning & budgeting on capital projects; - Information not timeously/incorrectly communicated to finance department	- Fully implement Policy & Plan; - Implementation of improvement plan for asset register; - Development of maintenance plans for all categories of assets	Correct allocation of funding so that new projects are implemented on a systematic basis.	Internal Audit NERSA, DWAF

12.6 Five Year IDP Implementation Map (IMAP) and Predetermined Objectives

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
											R'000		R'000		R'000		R'000		
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Economic Development and Tourism	To create and investor friendly environment and job opportunities with an attractive CBD to stimulate growth in tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Stimulate growth in tourism	Arrange festivals to promote LED and Tourism in Mosselbay	Number of festivals	Municipal Manager	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Economic Development and Tourism	To create and investor friendly environment and job opportunities with an attractive CBD to stimulate growth in tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Stimulate growth in tourism	Achieve Blue flag status for beaches	Number of beaches	Municipal Manager	All	2	Part of operational budget	3	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Economic Development and Tourism	To create and investor friendly environment and job opportunities with an attractive CBD to stimulate growth in tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Investor friendly environment and job opportunities created with an attractive CBD	Application to register the Point as a World Heritage site	Number of applications	Municipal Manager	All					1	Part of operational budget				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To ensure the maximisation of community involvement in all municipal processes through an effective governance structure and open and transparent communication to all stakeholders.	Governance and Communication	To continuously review the accountable and transparent governance processes	A responsive and accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Accountable and compliant governance	Internal and external anti-corruption awareness initiatives	Number of initiatives	Municipal Manager	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
To ensure the maximisation of community involvement in all municipal processes through an effective governance structure and open and transparent communication to all stakeholders.	Governance and Communication	To continuously review the accountable and transparent governance processes	A responsive and accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Accountable and compliant governance	Annual internal branding awareness	Number of initiatives	Municipal Manager	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Upgrade, replace and/or install new infrastructure to achieve green drop compliance	Number of projects	Technical Services	As detailed below	2	180	1	100	2	200	1	200	1	120
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Regional Sewer : New VSD aerators	Number of projects	Technical Services	15	1	80			1	100			1	120

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Regional Sewer: New Do Meters	Number of projects	Technical Services	17							1	200		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Upgrade Telemetry	Number of projects	Technical Services	16	1	100	1	100	1	100				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Increase sewerage capacity of sludge drying beds	Number of phases completed	Technical Services	15	1	1,300	1	1,300	1	1,300	1	1,300		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Upgrade Great Brak Sewerage Works Plant from 1 Megalitre/day to 4 Megalitre/day	% completed	Technical Services	15									100%	11,500

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Maintain infrastructure at the sewerage works to ensure compliance with the health and safety regulations	Number of projects	Technical Services	As detailed below	2	300	2	600	1	150			1	280
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Pinnacle Point Sewerage: New Fencing	Number of projects	Technical Services	11									1	280
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Great Brak Sewerage : New Fencing	Number of projects	Technical Services	15	1	200								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Fencing Sewer Pump Stations	Number of projects	Technical Services	16	1	100	1	100	1	150				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Construct Flammable liquids storage facility	Number of projects	Technical Services	15			1	500						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Upgrade, extend, maintain or replace sewerage infrastructure	Number of projects	Technical Services	As detailed below	7	1,885	8	2,440	8	4,200	1	200	2	600
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Pinnacle Point Sewerage Aircon - MCC and Control Room	Number of projects	Technical Services	17	1	30								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Regional Sewerage: New Aerators Old Sludge holding basin	Number of projects	Technical Services	15			1	100					1	400

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Regional Sewerage: New Waste pumps Old sludge pump stations</i>	Number of projects	Technical Services	15	1	190	1	120						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Regional Sewerage: Aerators and Mixers and Old Reactor</i>	Number of projects	Technical Services	15	1	120	1	150	1	200				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Regional Sewerage: New MCC-Inlet and Control Room</i>	Number of projects	Technical Services	15					1	430	1	200	1	200
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Regional Sewer Works- Replace Dewatering Machine</i>	Number of projects	Technical Services	15			1	800	1	900				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Regional Sewerage Works: Entrance Road</i>	<i>Number of projects</i>	<i>Technical Services</i>	15					1	400				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Regional Sewerage: Aircon for MCC Room and Offices</i>	<i>Number of projects</i>	<i>Technical Services</i>	17	1	45								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Replace old model pump Stations with new ones</i>	<i>Number of projects</i>	<i>Technical Services</i>	16	1	430	1	520	1	700				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>New Level-Sensor for Sewer Pits</i>	<i>Number of projects</i>	<i>Technical Services</i>	17	1	170	1	170	1	170				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Grinder for solids at VPS	Number of projects	Technical Services	15	1	900								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	New Standby Air blower	Number of projects	Technical Services	15			1	80						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Additional Rotating Screen	Number of projects	Technical Services	7			1	500						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Rebuild Gravel Entrance to sewer treatment plant (Herbertsdale)	Number of projects	Technical Services	7					1	400				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	New concrete structure and pipework at inlet works	Number of projects	Technical Services	14					1	1,000				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	New sewerage connections	Number of connections	Technical Services	16	80	200	80	200	80	200	80	250		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	New sewer pump station at Friemersheim for housing project	% completed	Technical Services	14	100%	870								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Upgrade sewer network	Number of projects	Technical Services	As detailed below	7	7,540	4	4,400	3	3,400	3	3,400	3	3,400

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Asla Park-Replace Sewer lines</i>	<i>Number of projects</i>	<i>Technical Services</i>	3	1	870	1	1,100	1	1,200	1	1,200	1	1,200
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Enlarge Sewerlines - KwaNonqaba</i>	<i>Number of projects</i>	<i>Technical Services</i>	1	1	870	1	1,100	1	1,200	1	1,200	1	1,200
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>New Sewer Lines : D'almeida</i>	<i>Number of projects</i>	<i>Technical Services</i>	9	1	1,100	1	1,200						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	<i>Danabaai: Replace Septic Tanks with Pump stations</i>	<i>Number of projects</i>	<i>Technical Services</i>	11	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Construct Sewer Pump station and Pump line at Bakke Street, D'Almeida	Number of projects	Technical Services	15	1	2,500								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Bulk Sewer Pipeline for Erf 11567-Rotary Club Development	Number of projects	Technical Services	6	1	900								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Sewer pump line in Wassenaar Street	Number of projects	Technical Services	7	1	300								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Implementation of the Sewerage Master Plan	Number of projects	Technical Services	As detailed below	1	300	2	3,500	2	2,500	2	6,500	1	25,000

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Mid Brak Main Sewer Network	Number of projects	Technical Services	5			1	2,000	1	1,000	1	5,000	1	25,000
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Install sewer Network & outfall Sewer System & Oxidation ponds at Boggom baai	Number of projects	Technical Services	7	1	300	1	1,500	1	1,500	1	1,500		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Maintain sewer network	Number of projects	Technical Services	As detailed below	1	450	2	1,000	2	1,050	1	600		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Construct sand traps in main sewer pipelines	Number of projects	Technical Services	15			1	500	1	500				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	New Pumps for VPS (Voorbaai Pump Station)	Number of projects	Technical Services	15	1	450	1	500	1	550	1	600		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved sewerage services	Asazani/ Izinyoka Housing Development: Outfall Sewer- Erf 3304 & 1704	% completed	Technical Services	15	100%	300								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Implementation of the Water Service Development Plan	Number of projects	Technical Services	As detailed below	2	3,600	2	3,100	4	8,600	3	5,500	2	1,100
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	New Network Pipe Lines as per master plan	Number of projects	Technical Services	16					1	2,000	1	1,000	1	1,000

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Voorbaai: New Bulk Line</i>	<i>Number of projects</i>	<i>Technical Services</i>	15							1	4,400		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Installation of Intelligent Bulk Watermeter Reading Devices</i>	<i>Number of projects</i>	<i>Technical Services</i>	16	1	100	1	100	1	100	1	100	1	100
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Bulk Water Pipeline and Pump station between Aalwyn dal and Bartels fontein Reservoirs</i>	<i>Number of projects</i>	<i>Technical Services</i>	15	1	3,500	1	3,000	1	3,500				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>GBR: Enlarge Water Treatment Plant 5.5ML to 12ML</i>	<i>Number of projects</i>	<i>Technical Services</i>	15					1	3,000				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	New water connections	Number of connections	Technical Services	16	260	650	400	1,000	440	1,100				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Replacement of water distribution infrastructure	Number of projects	Technical Services	As detailed below	1	200	1	800						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Ernst Robertson Pipeline to Sandhoogte	Number of projects	Technical Services	15			1	800						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>New 400mm line and pump station to Jameson Reservoir</i>	<i>Number of projects</i>	<i>Technical Services</i>	15	1	900			1	900				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Telemetry: Expansion New System</i>	<i>Number of projects</i>	<i>Technical Services</i>	16	1	100								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Replace Water Network Lines-All Areas</i>	<i>Number of projects</i>	<i>Technical Services</i>	16	1	1,000	1	550	1	700				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Relocate Rheebofs fontein-Wood line main water line</i>	<i>Number of projects</i>	<i>Technical Services</i>	15			1	900						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	New reservoirs to manage water sources	Number of reservoirs	Technical Services	As detailed below			2	6,000	2	5,000	3	8,950		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	MB Heiderand: New 5ML Reservoir Very High	Number of reservoirs	Technical Services	15			1	5,500	1	2,000	1	1,700		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Outeniqua Strand: 1ML Reservoir	Number of reservoirs	Technical Services	5							1	3,250		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	New Reservoir: Buysplaas South	Number of reservoirs	Technical Services	7			1	500						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	New 5 MI reservoir at Vaale Valley	Number of reservoirs	Technical Services	15					1	3,000	1	4,000		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Increase pump station capacity: Langeberg	% completed	Technical Services	15					100%	2,200				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Maintain infrastructure at the water works to ensure compliance with the health and safety regulations	Number of projects	Technical Services	As detailed below	3	620	1	500	1	500	1	500	1	500
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Replacement of Fencing at Reservoirs	Number of projects	Technical Services	15	1	500	1	500	1	500	1	500	1	500

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Friemershe im Water Treatment : New Fencing</i>	Number of projects	Technical Services	14	1	80								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	<i>Upgrade chlorine room</i>	Number of projects	Technical Services	15	1	40								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Bulk Water Supply for Erf 11567-Rotary Club	% completed	Technical Services	6	100%	100								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Upgrade of the existing purification works	Number of projects	Technical Services	All	4	150	1	40	1	30	1	35	1	35

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Refurbish existing water infrastructure	Number of projects	Technical Services	As detailed below	2	160	1	300	1	300	1	30	2	330
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Friemersheim Water Treatment : Refurbish Buildings and Pump stations	Number of projects	Technical Services	14	1	100								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Sand hoogte Water Treatment : Refurbish Water Treatment Plant	Number of projects	Technical Services	15	1	60					1	30	1	30
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Rehabilitate Sandfilters & inlet pipework	Number of projects	Technical Services	15			1	300	1	300			1	300

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Revision of the Water Service Development Plan	% completed	Technical Services	All							100%	Part of operational budget		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Sanitation and water awareness campaigns	Number of campaigns	Technical Services	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Maintain blue drop status	Number of awards	Technical Services	All	2	Part of operational budget	3	Part of operational budget	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable and improved water provision	Maintain green drop status	Number of awards	Technical Services	All	2	Part of operational budget	4	Part of operational budget	6	Part of operational budget	7	Part of operational budget	7	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Implement a system to monitor the maintenance costs related to the fleet	% completed	Technical Services	All	100%	Part of operational budget								
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Develop a plan to replace or upgrade existing fleet	Plan completed	Technical Services	All	1	Part of operational budget								
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Replace redundant vehicles	Number of vehicles	Technical Services	As detailed below	15	3,896	13	3,407	5	1,155	4	1,850	1	400
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Purchase of Tractor	Number of vehicles	Technical Services	17			1	260						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	New TLB (Replacement) CBS 33212	Number of vehicles	Technical Services	17	1	700								
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	CBS 21327 and CBS 22612	Number of vehicles	Technical Services	17	1	400								
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	CBS 33242 and CBS 33234	Number of vehicles	Technical Services	17			1	400						
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	CBS 33197 and CBS 25950	Number of vehicles	Technical Services	17					1	400				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Purchase of Leased Vehicles: CBS 30283,CBS 42246, CBS 42247 & CBS 42248	Number of vehicles	Technical Services	17	1	320								
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Replacement of CBS 2339 Condor	Number of vehicles	Corporate Services	17			1	360						
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Replacement of CBS 26767 (LED)	Number of vehicles	Corporate Services	17	1	130								
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Replacement of Vehicle: LDV CBS 33243	Number of vehicles	Technical Services	17			1	180						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	1 X 3Ton Truck	Number of vehicles	Community Services	17			1	350						
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Rotary Lawnmowers X2 (pitch cutters)	Number of vehicles	Community Services	17			1	65	1	70				
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	Aerator & verticut combo cutter (800mm walk behind)	Number of vehicles	Community Services	17			1	160						
To maintain and upgrade municipal assets and equipment required for service delivery.	Municipal Transformation and Institutional Development	To maintain the fleet of the municipality	A responsive and, accountable, effective and efficient local government system	Mainstreaming sustainability and optimising resource-use efficiency	Maintained municipal fleet	New TLB	Number of vehicles	Technical Services	17							1	750		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Capacitated organisation	Creation of an institution with sustainable capacity	% Vacancy level as % of budget posts (National norm between 10-15%)	Corporate Services	All	15%	176,000	15%	187,440	15%	199,624	15%	212,599	15%	226,418
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Skilled staff	Skills development	% of the total municipal budget spent	Corporate Services	All	1%	Part of operational budget	1%	Part of operational budget	1%	Part of operational budget	1%	Part of operational budget	1%	Part of operational budget
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Health and Safety compliance	Health & Safety audit to ensure compliance	Audit completed	Corporate Services	All			1	Part of operational budget						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Health and Safety compliance	Implement corrective measures identified in the Health & Safety audit	% implemented	Corporate Services	All					100%	Part of operational budget				
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Caring organisation	Arrange Employee Wellness programs annually	Number of programs	Corporate Services	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Document management	Implement an electronic leave system	Number of phases implemented	Corporate Services	All			1	Part of operational budget	3	Part of operational budget				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Career development	Compilation of a succession planning policy	Policy completed	Corporate Services	All			1	Part of operational budget						
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Career development	Identify scarce skills for the implementation of the succession planning policy	% completed	Corporate Services	All					100%	Part of operational budget				
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To promote open and transparent communication to all stakeholders	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Public participation	Annual IDP public engagements in all wards	Number of wards	Corporate Services	All	14	Part of operational budget	14	Part of operational budget	14	Part of operational budget	14	Part of operational budget	14	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Compliant equitable skilled capacitated organisation	Implementation of the Employment Equity Act by appointing 90% staff from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved staffing policy	% of appointments i.t.o staffing policy	Corporate Services	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Compliant equitable skilled capacitated organisation	Review the Employment Equity Plan	Plan reviewed	Corporate Services	All					1	Part of operational budget				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Adhering to performance management legislative requirements	Adoption of the performance management policy	Policy adopted	Corporate Services	All	1	Part of operational budget								
Improve employee skills levels in their respective positions to improve service delivery.	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	A skilled and capable workforce to support inclusive growth	Integrating service delivery for maximum impact	Adhering to performance management legislative requirements	Formal evaluation of individual performance	Number of evaluations	Corporate Services	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area	Improve health and life expectancy	Increasing wellness	Enhanced economic growth and job creation	Implementation of the Local Economic Development and Tourism Strategy	Number of themes	Corporate Services	All	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and jobs	Enhanced economic growth and job creation	Launch at least 2 projects in the Central Business District to enhance the CBD	Number of projects	Corporate Services	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and jobs	Enhanced economic growth and job creation	Implementation of the Rural Development Strategy	% completed	Corporate Services	All			25%	Part of operational budget	50%	Part of operational budget	75%	Part of operational budget	100%	Part of operational budget
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and jobs	Enhanced economic growth and job creation	Awareness initiatives held to inform local business and the community of business support programs available	Number initiatives	Corporate Services	All	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and jobs	Enhanced economic growth and job creation	Temporary job opportunities created in terms of the protocol and agreement	Number of jobs	Corporate Services	All	400	EPWP	400	EPWP	500	EPWP	550	EPWP	550	EPWP
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Improved social conditions	Increase the nutritional food gardens	Number of gardens	Corporate Services	All	3	Part of operational budget	3	Part of operational budget						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Improved social conditions	Provision of skills development training for poverty alleviation	Number of programs	Corporate Services	All	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Improved social conditions	Establishment of the Poverty War Room	% established	Corporate Services	All	100%	Part of operational budget								
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Improved social conditions	Implementation of the Disability Policy	% implemented	Corporate Services	All	25%	Part of operational budget	50%	Part of operational budget	75%	Part of operational budget	100%	Part of operational budget		
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Improved social conditions	Implementation of the Gender Policy	% implemented	Corporate Services	All	25%	Part of operational budget	50%	Part of operational budget	75%	Part of operational budget	100%	Part of operational budget		
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Improved social conditions	Implement HIV projects	Number of projects	Corporate Services	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Youth development	Develop a youth work and skills plan	Plan adopted	Corporate Services	All	1	Part of operational budget								
To create an enable environment for economic growth in the tourism industry and uplifting communities	Community Development, Education and Health	To facilitate community and social development programmes	Improve health and life expectancy	Increasing wellness	Youth development	Implement the youth work and skills plan	% implemented	Corporate Services	All			25%	Part of the operational budget	50%	Part of the operational budget	75%	Part of the operational budget	100%	Part of the operational budget
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To upgrade and maintain holiday resorts and caravan parks to increase tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Increased visitors	Obtain 3 star grading for chalets at De Bakke	% achieved	Community Services	All	100%	Part of operational budget								
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To upgrade and maintain holiday resorts and caravan parks to increase tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Increased visitors	Obtain 3 star grading for caravan parks	Number of caravan parks	Community Services	All			1	Part of operational budget	1	Part of operational budget	1	Part of operational budget		
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To upgrade and maintain holiday resorts and caravan parks to increase tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Increased visitors	Upgrade caravan parks	Number of projects	Community Services	As detailed below	6	1,370	1	50						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To upgrade and maintain holiday resorts and caravan parks to increase tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Increased visitors	Paving of walkway with interlocking bricks from Chalet 33 to Chalet 48, including area around Chalet 33	Number of projects	Community Services	8	1	160								
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To upgrade and maintain holiday resorts and caravan parks to increase tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Increased visitors	Replace John Wood Burners with new heat exchange boilers-Santos Caravan Park	Number of projects	Community Services	8	1	360								
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To upgrade and maintain holiday resorts and caravan parks to increase tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Increased visitors	Active marketing of holiday resorts	Number of advertisements	Community Services	All	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To upgrade and maintain holiday resorts and caravan parks to increase tourism	An effective, competitive and responsive economic infrastructure network	Creating opportunities for growth and jobs	Increased visitors	Review existing maintenance plan for holiday resorts	% completed	Community Services	All			100%	Part of operational budget					100%	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Furniture, Tools & Equipment	Number of projects	Community Services	17	1	70			1	70	1	70		
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Rebuild Tennis Courts-Mossel Bay	Number of projects	Community Services	15					1	300	1	300	1	300
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Ride-on grass cutter and trailer	Number of projects	Community Services	17					1	250	1	230		
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	New fence at soccer field	Number of projects	Community Services	13					1	20				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	<i>Cricket clubhouse-D'Almeida</i>	<i>Number of projects</i>	<i>Community Services</i>	9	1	300								
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	<i>Fence for sports field-Brandwacht</i>	<i>Number of projects</i>	<i>Community Services</i>	4									1	250
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	<i>New Clubhouse on sports field-Brandwacht</i>	<i>Number of projects</i>	<i>Community Services</i>	4	1	300								
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	<i>2 X Line marking paint car (battery operated)</i>	<i>Number of projects</i>	<i>Community Services</i>	17			1	32						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Rehabilitation of Van Riebeeck Stadium	Number of projects	Community Services	8	1	878	1	141						
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Rehabilitation of D'Almeida Stadium	Number of projects	Community Services	9	1	1,952	1	137						
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Storage Facility - Van Riebeeck Stadium 100-120m2	Number of projects	Community Services	17	1	200								
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Rotary Lawnmowers X2 (pitch cutters)	Number of projects	Community Services	17			1	65	1	70				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Aerator & verticut combo cutter (800mm walk behind)	Number of projects	Community Services	17			1	160						
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Irrigation System-Van Riebeeck Stadium	Number of projects	Community Services	17			1	250	1	300	1	320		
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Irrigation System-D'Almeida Stadium	Number of projects	Community Services	17			1	300	1	320				
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Irrigation System-Extension 23 Soccerfield (B & C Soccerfield)	Number of projects	Community Services	17					1	300	1	250		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Construction of White Side screens at a cricketfield -Van Riebeeck Stadium	Number of projects	Community Services	8					1	42				
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Replacement of inner enclosures of rugby field-Greenhaven Sportsfield	Number of projects	Community Services	14			1	50						
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved sports grounds	Extra Netball Court with pavillion-Brandwacht	Number of projects	Community Services	4							1	250		
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To provide and maintain parks and recreational areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Improved community facilities	Creation of playparks	Number of playparks	Community Services	All of the below	2	80	1	40						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To maintain disabled friendly beaches and achieve blue flag status	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Disabled friendly community facilities	De Bakke	Number of projects	Community Services	8	1	100								
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To maintain disabled friendly beaches and achieve blue flag status	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Disabled friendly community facilities	Hartenbos	Number of projects	Community Services	10	1	100								
To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.	Sport, Recreation and Culture	To maintain disabled friendly beaches and achieve blue flag status	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Disabled friendly community facilities	Keinbrak	Number of projects	Community Services	5			1	100						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To promote maintenance of a clean town	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Maintained clean town	Develop an action plan to ensure compliance with the greenest town competition	Plan developed	Community Services	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable solid waste management	Waste: Drop Off Site-Zone 7	Number of sites	Community Services	1	1	20								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable solid waste management	Establish new infrastructure to ensure compliance	Number of projects	Community Services	All of the below	2	200	1	100			1	500	1	500
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable solid waste management	New Transfer Station	Number of projects	Community Services	16							1	500	1	500
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable solid waste management	Bulk Containers	Number of projects	Community Services	16	1	100	1	100						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Sustainable solid waste management	Surfacing of waste site (Sonskynv allei)	Number of projects	Community Services	7	1	100								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	Protection and enhancement of environmental assets and natural resources	Integrating service delivery for maximum impact	Sustainable solid waste management	Develop a waste minimisation strategy	% completed	Community Services	All	100%	Part of operational budget								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	Protection and enhancement of environmental assets and natural resources	Integrating service delivery for maximum impact	Sustainable solid waste management	Implementation of the waste minimisation strategy	Number of interventions	Community Services	All	2	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	Protection and enhancement of environmental assets and natural resources	Integrating service delivery for maximum impact	Sustainable solid waste management	Recycle awareness campaigns	Number of campaigns	Community Services	All	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Compliant solid waste management	External audit of all licenced sites	Number of sites	Community Services	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Compliant solid waste management	Obtain permit for Groot Brak landfill site	Number of sites	Community Services	All					1	Part of operational budget				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Compliant solid waste management	Formal closure of landfill sites	Number of sites	Community Services	All									4	Part of operational budget
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Compliant solid waste management	Development of sites below full Environmental Impact Assessment thresholds	Number of sites	Community Services	All									4	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To limit air pollution within the municipal area	Protection and enhancement of environmental assets and natural resources	Integrating service delivery for maximum impact	Air pollution control	Develop an Air Quality Management Plan	Plan completed	Community Services	All	1	Part of operational budget								
To provide traffic law enforcement on all municipal roads to minimise the accident rate.	Community Safety and Security	To provide traffic services, law enforcement and road safety awareness education in terms of the legislation to the community	All people in south Africa protected and feel safe	Safe and law abiding community	Safe and law abiding community	Complete service level agreements with stakeholders to implement AARTO	Number of SLA's	Community Services	All	2	Part of operational budget								
To provide traffic law enforcement on all municipal roads to minimise the accident rate.	Community Safety and Security	To provide traffic services, law enforcement and road safety awareness education in terms of the legislation to the community	All people in south Africa protected and feel safe	Safe and law abiding community	Safe and law abiding community	Improvement in revenue collection of fines issued	% of fines collected/fines issued	Community Services	All	16%	Indicate income budget	20%	Indicate income budget	25%	Indicate income budget	30%	Indicate income budget	35%	Indicate income budget
To provide traffic law enforcement on all municipal roads to minimise the accident rate.	Community Safety and Security	To provide traffic services, law enforcement and road safety awareness education in terms of the legislation to the community	All people in south Africa protected and feel safe	Safe and law abiding community	Safe and law abiding community	Vehicle checking points to ensure compliance with laws and regulations	Number of checks	Community Services	All	240	Part of operational budget	240	Part of operational budget	240	Part of operational budget	240	Part of operational budget	240	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide traffic law enforcement on all municipal roads to minimise the accident rate.	Community Safety and Security	To provide traffic services, law enforcement and road safety awareness education in terms of the legislation to the community	All people in south Africa protected and feel safe	Safe and law abiding community	Safe and law abiding community	Road safety education interventions	Number of interventions	Community Services	All	24	Part of operational budget	24	Part of operational budget	24	Part of operational budget	24	Part of operational budget	24	Part of operational budget
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Review of the Disaster Management Plan incorporate risk reduction investigation to ensure level 1 compliance	Plan completed	Community Services	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Upgrade existing analog radio communication network with digital network	% completed	Community Services	17	100%	1,100								
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Upgrade and maintenance of fire equipment and infrastructure	Number of projects	Community Services	16 & 17	4	650	5	1,000	3	920	1	320	0	0

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Fire fighting equipment and Hazmat equipment	Number of projects	Community Services	16	1	50	1	50	1	100				
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Furniture, Tools and Equipment	Number of projects	Community Services	17	1	50	1	50	1	20				
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Replacement of Vehicle: Water Tanker 2 with 4x4 Water Tanker	Number of projects	Community Services	17					1	800				
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Replace Vehicle: CBS 18527 4x4 Bakkie and pump unit	Number of projects	Community Services	17			1	500						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Replace Rescue Vehicle CBS 7599	Number of projects	Community Services	17	1	500								
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Replace Water Tank on CBS 6224	Number of projects	Community Services	17			1	200						
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Rescue Rubber Duck-Semi ridget	Number of projects	Community Services	16							1	320		
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Breathing Apparatus Compressor	Number of projects	Community Services	16			1	200						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Fire fighting bakkie sakkie unit	Number of projects	Community Services	16	1	50								
To provide an efficient, safe, prompt and economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.	Community Safety and Security	To provide a disaster ready service and upgrade existing fire fighting equipment	All people in south Africa protected and feel safe	Safe and law abiding community	Disaster readiness	Purchase of aerial fire fighting appliance for high risk industry	% completed	Community Services	17					100%	6,000				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To facilitate library awareness and promote education	Improve the quality of basic education	Improving education outcomes	Create awareness and promote education	Upgrade or replace library equipment	Number of projects	Community Services	All of the below	6	96	4	81	2	3	2	43	2	7
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To facilitate library awareness and promote education	Improve the quality of basic education	Improving education outcomes	Create awareness and promote education	Digital Colour Copier	Number of projects	Community Services	17			1	60						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To facilitate library awareness and promote education	Improve the quality of basic education	Improving education outcomes	Create awareness and promote education	Furniture, Tools & Equipment	Number of projects	Community Services	17	1	8								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To facilitate library awareness and promote education	Improve the quality of basic education	Improving education outcomes	Create awareness and promote education	Air conditioner - Friemersheim	Number of projects	Community Services	17							1	40		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To facilitate library awareness and promote education	Improve the quality of basic education	Improving education outcomes	Create awareness and promote education	Furniture, Tools & Equipment - Friemersheim	Number of projects	Community Services	17	1	3	1	18	1	2				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To facilitate library awareness and promote education	Improve the quality of basic education	Improving education outcomes	Create awareness and promote education	Furniture, Tools & Equipment - Greenhaven	Number of projects	Community Services	17	1	4	1	1					1	2
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To facilitate library awareness and promote education	Improve the quality of basic education	Improving education outcomes	Create awareness and promote education	Furniture, Tools & Equipment - Herbertsdale	Number of projects	Community Services	17	1	1	1	2	1	1	1	3	1	5

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Management of hardware, software, security and communication of municipal systems and data	A responsive and, accountable, effective and efficient local government system	n/a	Clean audit	Upgrade of the Disaster Recovery server	% completion	Financial Services	All	1	35								
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Management of hardware, software, security and communication of municipal systems and data	A responsive and, accountable, effective and efficient local government system	n/a	Clean audit	Micro Soft Volume License	% completed	Financial Services	All							1	1,000		
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	A responsive and, accountable, effective and efficient local government system	n/a	Clean audit	Annual revision of the tariff, supply chain management, cash & investment, rates and credit control & indigent policies with the view of affordability and legal compliance	% completed	Financial Services	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	A responsive and, accountable, effective and efficient local government system	n/a	Clean audit	Maintain a YTD debtors payment percentage of 95%	Payment %	Financial Services	All	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	A responsive and, accountable, effective and efficient local government system	n/a	Clean audit	Maintain the asset register in terms of GRAP standards	% achieved	Financial Services	All	80%	100	80%	100	90%	100	100%	100	100%	100
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	A responsive and, accountable, effective and efficient local government system	n/a	Clean audit	Maintain an unqualified audit opinion	% achieved	Financial Services	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

Municipal Link			National Link	Provincial	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
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Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	A responsive and, accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Structured land use development	Processing of land use applications	% processed within 120 days	Development & Planning	All	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	A responsive and, accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Structured land use development	Review of the Spatial Development Framework	% completed	Development & Planning	All	100%	500								
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	A responsive and, accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Structured land use development	Annual update of the Spatial Development Framework	% completed	Development & Planning	All	100%	150	100%	150	100%	150	100%	150	100%	150
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	A responsive and, accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Structured land use development	Development of new Zoning Scheme	Phases completed	Development & Planning	All		Part of operational budget	Submission of new Zoning Scheme to Council and Province	100	Promulgation of new Zoning Scheme	Part of operational budget				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	A responsive and, accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Structured land use development	Development of Precinct Plan for Central Business District (CBD) and Port of Mossel Bay	% completed	Development & Planning	8	100%	Part of operational budget								
To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	A responsive and, accountable, effective and efficient local government system	Integrating service delivery for maximum impact	Structured land use development	Processing of building plans and outdoor advertising applications	% processed within 24 days	Development Planning and Housing	All	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Update the Integrated Human Settlement Plan	% completion	Development & Planning	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Determining of project priorities within available funding	% completed	Development & Planning	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Communication of the annual approved Integrated Human Settlement Plan	No of workshops	Development & Planning	All	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Verification of beneficiaries on all housing projects	Audited beneficiary register for every project	Development & Planning	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Update the Middle-income Housing plan	% Completed	Development & Planning	All	100%	Part of operational budget								
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Asazani/Izi nyoka Infrastructure for Housing project (1077 erven)	No of serviced sites	Development & Planning	9, 12	250	22,465	250	12,000	250	12,000	250	12,000	77	4,000
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Asazani/Izi nyoka Top structures for Housing project (731 top structures)	No of top structures	Development & Planning	9, 12	100	14 424	250	17 021	250	21 671	131	11,400		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Friemersheim housing project (200 top structures)	No of top structures	Development & Planning	14	200	13 700								
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Elangeni housing project (70 structures)	No of top structures	Development & Planning	1, 2	327	2 500								
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Enhancing the meeting of community expectations	Implementation of the Coastal Management Strategy	No of projects completed as identified in strategy	Development & Planning	15	3	100	4	100	3	100				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide facilities to communities	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Improved community facilities	Extension Crèche: Sonskynvallei	% completion	Development & Planning	7					100%	300				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide facilities to communities	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Improved community facilities	Upgrade Wall-D'Almeida-Sports field	% completion	Development & Planning	9			100%	200						

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Development of a road master plan	% completed	Technical Services	All			50%	500	100%	500				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Updating of the pavement management system	% completed	Technical Services	All			50%	450	100%	450				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Point Area (Completed in Phases; according to Master Plan 1. Relocate Road, New Parking Area and New Walkway, 2. Building of look out Point at Cave)	% completion of phases according to plan and budget	Technical Services	8	100%	3,000		3,500	100%	3,500	100%	2,500	100%	2,500

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Upgrading of pavements in CBD from concrete blocks to pavers (Church, Mitchell and March Street)	No of meters	Technical Services	8	462	200	462	200	692	300	692	300	692	300
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Paving of current gravel sidewalks in Danabaai (Flora Road)	No of meters	Technical Services	11	238	200	238	200	238	200	238	200	238	200
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Upgrading of existing gravel roads to paved/tarred roads and development of new roads	No of projects	Technical Services	As indicated below per project	4	4,125	4	2,043	6	5,478	5	4,810		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Maanlig Street (Entire road)	% completion	Technical Services	10					100%	650				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Carelse Street (Kwa 3) (Entire road)	% completion	Technical Services	2	100%	700								
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	O.Ellis Street (Entire road)	% completion	Technical Services	12					100%	528				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Makhubalo and Dyusha Street (Entire road)	% completion	Technical Services	2	100%	725					100%	845		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Stuurman Street (Entire road)	% completion	Technical Services	2			100%	743						
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Nafe mele Street (Entire road)	% completion	Technical Services	3			100%	600						
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Omega Street (Entire road)	% completion	Technical Services	6							100%	960		
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Short streets in Eureka Park (Entire road)	% completion	Technical Services	5	100%	1,000			100%	500	100%	500		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Seneca Street (Entire road)	% completion	Technical Services	13	100%	700								
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Aerostar Street (Entire road)	% completion	Technical Services	13							100%	560		
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Rebuilt gravel roads in Greatbrak Heights, Hoogte Pad-North/South and Storekop (Entire road)	% completion	Technical Services	5			100%	200	100%	200	100%	300		
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Tar/Pave of Begonia and Daisy Streets	% completion	Technical Services	14			100%	500	100%	600				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Upgrade Montagu Street - Rebuild road (Entire road)	% completion	Technical Services	8					100%	1,500				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Extension to Apiesdorin g	% completion	Technical Services	6	100%	1,000								
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Asazani/Zinyoka Main Access Roads (Extend Walvis Street, new road 400m)	% completion	Technical Services	15					100%	1,500				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	New Road Link between Essenhout street and Bill Jeffrey	% completion	Technical Services	15							100%	760		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Road from Louis Fourie to Correctional Services	% completion	Technical Services	11							100%	885		
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	E.P.W.P : Pave Gravel Roads in all areas	% completion according to annual budget	Technical Services	All	100%	12,987	100%	4,894	100%	5,644				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Rebuilding of tar roads	No of projects	Technical Services	As indicated below per project	1	1,400	3	3,000	3	1,794	5	6,160	4	5,100
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Van Zyl Street: Tergriet (500m)	% completion	Technical Services	5			100%	1,000	100%	500				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Harris Street: Tergniet (800m)	% completion	Technical Services	5							100%	2,700		
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Swart Street: Tergniet (Entire road)	% completion	Technical Services	5									100%	1,000
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Bayview Street (Entire road)	% completion	Technical Services	8							100%	660		
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Cupido Street (Entire road)	% completion	Technical Services	7				100%	700	100%	700			

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Dahlia Street (180m)	% completion	Technical Services	7					100%	594				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Benton Street (Entire road)	% completion	Technical Services	7							100%	550	100%	550
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Hunter Street (150m)	% completion	Technical Services	7			100%	500						
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Terrence Ndanda Street (450m)	% completion	Technical Services	12							100%	1,550	100%	1,550

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Rebuilt Kusweg KBRT (300m)	% completion	Technical Services	5	100%	1,400	100%	1,500						
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Rebuilt Gleniqua Drive (550m)	% completion	Technical Services	5									100%	2,000
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Upgrading of parking areas from gravel/grass to paving/tar	No of projects	Technical Services	As indicated below per project	3	2,340	3	2,550	2	2,100	3	1,450	3	2,350
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	Cape Road-Park School (New Embayments; Next to Cape Road)	% completion	Technical Services	8							100%	450	100%	1,350

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	<i>N.M.T - Facilities all areas (Paving and Kerbs, Thembelihle 500m; Adriaan Avenue 500m; Impala 250m)</i>	% completion	Technical Services	16							100%	500	100%	500
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	<i>Facilities and Shelters: Taxi Rank Kwa-Nonqaba (a) Main Rank in CBD b) c/o of Tembalihle Mayixhale; Work: New roof structures and paving)</i>	% completion	Technical Services	3					100%	1,500				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Rebuilt tar roads, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians	<i>Minibus Taxi Facilities: All (Arendraai ns and Crots, pave)</i>	% completion	Technical Services	16	100%	500	100%	500			100%	500	100%	500

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To provide a sufficient and effective drainage system for the whole municipal area	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Storm water drainage system upgraded and provided where not existing	Development of a storm water master plan for the CBD	% completed	Technical Services	8					100%	600				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To provide a sufficient and effective drainage system for the whole municipal area	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Storm water drainage system upgraded and provided where not existing	Installation of new stormwater drainage systems	No of projects	Technical Services	As indicated below per project	3	1,770	4	2,360	4	3,500	2	4,500		
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To provide a sufficient and effective drainage system for the whole municipal area	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Storm water drainage system upgraded and provided where not existing	Amy Searle Greenhaven/ Marigold (Enlarge culvert)	% completion	Technical Services	14	100%	550	100%	450	100%	1,000				
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To provide a sufficient and effective drainage system for the whole municipal area	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Storm water drainage system upgraded and provided where not existing	Sandh oogtepad : New open Concrete Channel 1000m	% completion	Technical Services	4			100%	500	100%	500				

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourists	Development of New Services and Infrastructure	To provide a sufficient and effective drainage system for the whole municipal area	An effective, competitive and responsive economic infrastructure network	Increasing access to safe and efficient transport	Storm water drainage system upgraded and provided where not existing	New major stormwater system-Wolwedans	% completion	Technical Services	14	100%	500	100%	500	100%	500	100%	500		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Implementation of energy efficient measures	No of initiatives	Technical Services	All	2	n/a	2	n/a	2	n/a	2	n/a	2	n/a
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Electric cable theft prevention	No of meetings with regional SAPS (non ferrous crime combattin g committee)	Technical Services	All	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Electric cable theft prevention	Annual identification of gaps in the sytem to be addressed	Technical Services	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Electrification Projects in Friemersheim; Azazani/ Zinoyoka/ Heiderrand & Elangeni/ Khyalitsha	No of households	Technical Services	1, 2, 9, 12, 14	270	1,000	250	1,000	380	7,500				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Connections to the electricity network on application	No of connections	Technical Services	All	650	1,200	650	1,200	650	1,200	650	1,200	650	1,200
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Provide street lighting	No of street lights	Technical Services	As indicated below	10	50	20	100	20	100	30	150	30	150
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Morrison Road Great Brak/ Glentana	No of street lights	Technical Services	5							20	100	20	100

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Great Brak Heights	No of street lights	Technical Services	5			10	50	10	50	10	50	10	50
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Main Road Geelbeksvallei	No of street lights	Technical Services	4	10	50	10	50	10	50				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	New electricity distribution projects	No of projects	Technical Services	As indicated below	2	1,800	2	1,500	2	1,500			2	600
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	New Network Midbrak	% completion	Technical Services	5			100%	500	100%	500			100%	100

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Upgrade of electricity distribution network	No of projects	Technical Services	As indicated below	4	1,050	5	4,100	5	4,300	4	2,300	3	1,100
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	66kv Overhead Line Upgrade- Intake to South Substation - Length: 5 km; From Intake (Voorbaai) to South Substation (Do Nova); Replacement 66KV Line	% completion	Technical Services	15			100%	3,000	100%	3,000	100%	1,000		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replacement Network H/Bos	% completion	Technical Services	10	100%	350	100%	400	100%	400	100%	400	100%	400

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replacement Network Low Voltag New KIOSK and Boxes:	% completion	Technical Services	1	100%	200	100%	200	100%	400	100%	400	100%	400
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replacement L/V O/H Lines Central Town - Central Town: Bruns Road: no.66-104; Overhaed Lines to Underground Cables	% completion	Technical Services	8	100%	300	100%	300	100%	300	100%	300	100%	300
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replacement L/V Network Great Brak/ Green haven - Murry Street; 250 m Replace overhead lines to underground	% completion	Technical Services	14	100%	200	100%	200	100%	200		200		

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Bothma S/S new 20 MVA Transformer	% completion	Technical Services	15	100%	400	100%	6,200						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	New 66/22/11kV Substation K/Brak Sewerage Farm	% completion	Technical Services	15	100%	7,000	100%	1,000	100%	1,000	100%	1,000		
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	New 22kV Transmission Line K/Brak Sewerage Farm Ph 1&2	% completion	Technical Services	15					100%	1,000				
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replacement Network Low Voltage - D'Almeida: Ext 7 + 8; Pole mount C/Breaker boxes to be replaced	% completion	Technical Services	9	100%	500	100%	500	100%	500	100%	500	100%	500

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	66kV Transmission Line Bothma S/S to Ext.13	% completion	Technical Services	15	100%	4,000								
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replace MV Network Great Brak - Long Street Boltons Substation, Replace Cable 330 m of 120 mm ² Cable	% completion	Technical Services	15	100%	700	100%	1,200	100%	1,200	100%	1,200	100%	1,200
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replacement of switchgear at Intake Substation	% completion	Technical Services	15			100%	500						
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replace Ageing Miniature Substations (3) Areas: Outiniqua Beach; Buiker Street; Flamink No.1; Flamink No.2	% completion	Technical Services	16	100%	700	100%	1,000	100%	2,000	100%	2,000	100%	2,000

Municipal Link			National Link	Provincial link	Municipal delivery					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Strategic Objective	Key performance area	Predetermined objective	National Outcomes	Provincial Strategic Objective	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward /Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Replace MV Ring Main Units - Schoeman Street (1); Glentana Beach Parking Area (1); Avondans (1)	% completion	Technical Services	16	100%	700	100%	1,000	100%	2,000	100%	2,000	100%	2,000
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Safer communities created and basic services provided to the affected communities	Modification of 22/11kV substation at Power town - New Substation , Next to Klip Heuwel Pump Station- Petro SA	% completion	Technical Services	15					100%	2,000				

13. Conclusion

The IDP process and development will continue to be dynamic in nature and there are, and will, remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve strategic planning and management to the benefit of the Mossel Bay community. More specifically, it is trusted that the IDP and Budget process have been an assertive effort in directing the municipality towards the development challenges and needs of our communities.

Therefore Mossel Bay Municipality has to ensure that its Annual Budget is guided directly by the priorities included in this IDP.

End Note!

‘People are the real wealth of nations. Human Development is about much more than the rise and fall of national incomes. It is about creating an environment in which people can develop their full potential and lead productive, creative lives.’

UNDP Human Development Report 2001