

Mossel Bay Municipality



2013



2014

**DRAFT
REVIEWED IDP**

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ANNEXURES

(Electronically available on request or visit our website at www.mosselbay.gov.za)

A	2013/14 Approved IDP and Budget Process Plan	G	District Integrated Transport Plan
B	IDP Implementation Map (IMAP)	H	Water Service Development Plan
C	2013/14 Capital and Operational Budget	I	Disaster Management Plan
D	2013/14 SDBIP (Top Layer)	J	Integrated Human Settlement Plan
E	Community Needs Analyses of All 14 Wards	K	LED Strategy and Tourism Implementation Plan
F	Spatial Development Framework	L	Integrated Waste Management Plan

ABBREVIATIONS

ABET	Adult Basic Education and Training	IHHS	Integrated Housing and Human Settlement
AG	Auditor General	IHSP	Integrated Human Settlement Plan
AIDS	Acquired Immune Deficiency Syndrome	IMAP	IDP Implementation Map
APS	Anti-Poverty Strategy	IWMP	Integrated Waste Management Plan
AQMP	Air Quality Management Plan	KPA	Key Performance Area
ART	Anti-Retroviral Treatment	KPI	Key Performance Indicator
BBBEE	Broad Based Black Economic Empowerment	LED	Local Economic Development
BESP	Built Environment Support Programme	LFPR	Local Labour Force Participation Rate
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas	LSEN	Learners with Special Education Needs
CBA	Critical Biodiversity Areas	LTO	Local Tourism Organisation
CBD	Central Business District	LV	Low Voltage
CBO	Community Based Organisation	MBM	Mossel Bay Municipality
CDC	Community Day Centre	MEC	Member of the Executive Council
CID	City Improvement District	ML	Mega Liters
CCDI	Cape Craft and Design Institute	MTREF	Medium Term Revenue and Expenditure Framework
CMP	Coastal Management Plan	MFMA	Municipal Finance Management Act 53 of 2003
CPA	Communal Property Association	MIG	Municipal Infrastructure Grant
CRDP	Comprehensive Rural Development Programme	MSIG	Municipal Systems Improvement Grant
CRR	Capital Replacement Reserve	MM	Municipal Manager
CRU	Community Residential Units	MMP	Maintenance Management Plan
CSC	Community Safety Centre	MSA	Municipal Systems Act (Act 32 of 2000)
CSIR	Council for Scientific and Industrial Research	NDP	Neighborhood Development Plan
DCF	District Coordinating Forum	NDP	National Development Plan (Vision 2030)
DEADP	Department of Environmental Affairs and Development Planning	NDPG	Neighborhood Development Partnership Grant
DEDAT	Department of Economic Development and Tourism	NEA	Non Economically Active
DMA	District Management Area	NPA	National Ports Authority
DITP	District Integrated Transport Plan	NEMA	National Environmental Management Act
DOA	Department of Agriculture	NMT	Non-Motorised Transport
DOE	Department of Education	NMMU	Nelson Mandela Metropolitan University
DOH	Department of Health	NGO'S	Non-Governmental Organisations
DORA	Division of Revenue Act	NSDP	National Spatial Development Perspective
DTI	Department of Trade and Industry	PACA	Participatory Appraisal and Competitive Advantage
DRD	Department of Rural Development	PCF	Premiers Coordinating Forum
DRDLR	Department of Rural Development and Land Reform	PGWC	Provincial Government of the Western Cape
DSD	Department of Social Development	PHC	Public Health Care
DWA	Department of Water Affairs	PMTCT	Prevention Mother to Child Transmission
DWS	Discourage Work Seeker	PR	Proportional Representation
EDC	Education Development Centre	SADC	South African Development Council
EIA	Environmental Impact Assessment	SALGA	South African Local Government Association
ESCOM	Electrical Supply Commission	SAPS	South African Police Services
EPWP	Expanded Public Works Programme	SARPA	South African Revenue Protection Association
EDEN DM	Eden District Municipality	SCM	Supply Chain Management Unit
FBO	Faith-Based Organisation	SDBIP	Service Delivery Budget Implementation Plan
FET	Further Education and Training	SDF	Spatial Development Framework
GBV	Gender Based Violence	SEDA	Small Enterprise Development Agency
GDPR	Gross Domestic Product Growth Rate	SMME	Small Micro and Macro Enterprises
GVA-R	Gross Value Added in Region	SMART	Specific Measurable, Achievable, Reliable, Timely
HH	Households	STI	Sexually Transmitted Infection
HDI	Human Development Index	TB	Tuberculosis
HOD	Head of Department	WSA	Water Services Authority
HIV	Human Immunodeficiency Virus	WESGRO	Western Cape Investment and Trade Promotion Agency
IDC	Industrial Development Corporation	WSDP	Water Services Development Plan
IDP	Integrated Development Planning	WCED	Western Cape Education Department
IGR	Intergovernmental Relations	WSP	Work Place Skills Plan
		VEP	Victim Empowerment

FOREWORD BY THE EXECUTIVE MAYOR

A municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability in the agreed priorities and allocation of resources to contribute to the long and short term development of the municipality. It is therefore one of the most critical plans in ensuring effectiveness and efficiency as well as community involvement in planning and development within a municipal space.

This is the first review of the initial Integrated Development Plan (IDP) that was adopted in 2012. I can confidently announce that remarkable progress has been made thus far in achieving the development objectives as identified which indicates that this Council is geared and willing to deliver on the socio-economic development initiatives as anticipated.



I am also mindful that this Council has committed itself towards the implementation of the initial five year IDP which can only be attained by continuous review of the strategic delivery approach. This is to ensure that available resources are channelled towards projects and programmes that render outcomes that address the critical needs of our people, but at the same time also fulfil our Vision, Mission and overarching strategic objectives.

In the preceding financial year numerous achievements in new infrastructure development were made in a bid to address the critical backlogs that were raised by our communities. The municipality also successfully presented two festivals (*Diaz Festival and Sport Festival*) that attracted domestic tourists to the town in off-peak seasons to stimulate the tourist industry ensuring that jobs are sustained and new job opportunities are created. These festivals will henceforth be presented annually. I can mention in the same vein that whilst we note the progress that has been made, we recognise that more work still lies ahead in terms of addressing all the needs and expectations that our people have entrusted upon us.

We cannot underestimate the role of the private sector in partnering with the municipality to create an economic climate that is favourable to attract new investments and job opportunities in Mossel Bay. I therefore call upon the co-operation of every resident, business, government sector departments, non-governmental organisations, community and faith based organisations and all partnering stakeholders to fulfil their constitutional responsibility by assisting the municipality and sharing the burden of economic development, poverty alleviation and social upliftment in the quest to grow our town and making meaningful changes and contributions in the lives of people in need.

I would like to take this opportunity to thank all the citizens who have given public participation in municipal planning processes 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 the IDP review processes that preceded the drafting of this document.

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.

Alderlady Marie Ferreira

FOREWORD BY THE MUNICIPAL MANAGER

This annual review cycle undertaken during the 2012/13 financial year was the first review of the current five-year IDP. The ultimate objective within each cycle remains the improved implementation of Council's five-year development strategy, as well as ensuring improved responsiveness to the needs of the community.

During the past financial years the outcomes of external audits revealed that the municipality has made tremendous strides in accurate performance reporting and the alignment of key delivery objectives and targets between the IDP, Budget, SDBIP, Organisational and Individual Performance which established improvement of integrated planning, performance management and sound financial and administrative accountability.



Armed with the key performance beacons contained in the IDP, Mossel Bay Municipality is embarking on a development path that seeks to address the needs of our people, to create an environment that is conducive to economic growth with the ultimate objective to transform the municipal area into the kind of home that all aspire to.

This brings me to share with the readers some of the key mile stones achieved during the previous financial year:

- *Successful establishment of a municipal court.*
- *Blue Drop and Green Drop status for our water.*
- *Blue Flag Status award for three of our beautiful beaches.*
- *Successful establishment of a City Improvement District.*
- *Hosted Mayoral Gala to raise funds for Mayor to help citizens in need.*

I am confident in declaring that the municipality has laid a solid foundation for deepening engagement with all our stakeholders on the IDP, thus we are presenting a document that is inclusive of the needs and priorities of all interest groups in order to make the Municipality responsive and people-centred.

I also want to reassure the residents of Mossel Bay of the administration's commitment and tireless effort in ensuring that the service delivery priorities contained in this IDP are implemented efficiently, effectively and economically. During this IDP review process careful consideration was given to the provincial guidelines to which 3rd generation IDP's must conform to, hence Mossel Bay municipality resolved to continue with the Neighborhood Development approach to planning.

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. 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 review 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.

Dr. Michele Gratz

CHAPTER 1: EXECUTIVE SUMMARY

1. INTRODUCTION

It is now a well-established legislative requirement that all municipalities should prepare and adopt an Integrated Development Plan (IDP). An IDP adopted by the Council of a municipality is the key strategic planning tool, which guides and informs all planning, budgeting, management, and decision making in a municipality and supersedes all other plans that guide development. The IDP allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state, translating national, provincial and district objectives into practical interventions within a defined municipal space.

This IDP is the first review, building on the initial five-year IDP adopted in 2012 and forms part of a comprehensive suite of sector plans used by the Municipality to best utilise available resources for community benefit. Central to the execution of the IDP is the need for economic growth and job creation that impacts on each and every choice and decision Mossel Bay Municipality has to make. Marketing Mossel Bay and attracting private investors are also key to the municipality's development strategy as outlined in this IDP.

1.1 LEGAL SETTING FOR THE IDP REVIEW

The IDP process is predominantly guided by various legislations, policies and guidelines which have to be carefully considered when the document is compiled. These policies, guidelines and legislation include amongst others the following:

• SA Constitution, Act 108 of 1996	• White paper on Local Government
• Municipal Structures Act, 117 of 1998	• Municipal Systems Act, 32 of 2000
• Municipal Planning & PMS Regulations (2001)	• Municipal Finance Management, Act 56 of 2003
• Intergovernmental Relations Framework Act, Act 13 of 200	

1.2 MAIN AIM OF 2013/2014 IDP REVIEW

On-going review with the purpose to monitor, refine and reprioritise are key to the successful implementation of any strategic plan. The review process is not tailored to completely change or interfere with the fulfilment of the Municipality's long-term development strategies, but rather to reflect on implementation, assessing the municipality's readiness to execute strategy as well as identifying possible challenges and hindrances that might hamper the developmental agenda and how the municipality anticipates overcoming those challenges.

1.3 IDP LIFE CYCLE

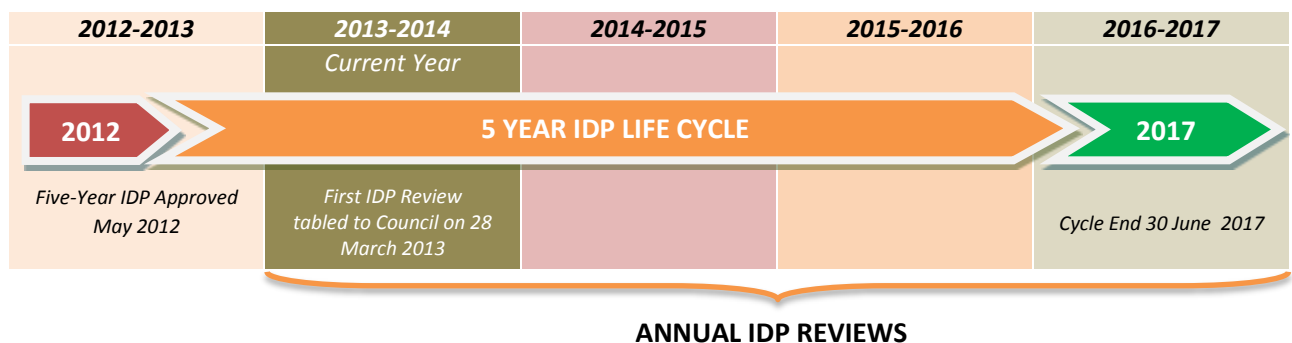


Figure 1: IDP Life Cycle

1.3.1 The purpose of a review is to;

- Reflect and report on progress made with respect to the five-year strategy in the IDP;
- Make adjustments to the strategy in the five-year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- Determine annual targets and activities for the next financial year in line with the five year strategy;
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The 2013-2014 IDP Review further seeks to achieve the following:

- To reflect on the progress made with the implementation of five-year IDP.
- To reaffirm Councils strategic development objectives and medium term service delivery agenda.
- To review the prioritisation of key projects and programmes per municipal ward through meaningful public participation.
- To ensure that limited resources are channelled to critical projects that will leverage economic growth.
- To ensure that all programmes and projects are in line with the strategic vision of the municipality.
- To assess internal and external circumstances that impact on the running of the business of the municipality and execution of the IDP; and
- To capture the impact of successes as well as corrective measures to address the challenge.
- To ensure that all programmes and projects are in line with the strategic vision of the municipality;
- To assess internal and external circumstances that impact on the running of the business of the municipality and execution of the IDP; and
- To capture the impact of successes as well as corrective measures to address the challenges.

1.4 LOOKING BACK 2012/13 OUTSTANDING ACHIEVEMENTS

1.4.1 Successes per Municipal Key Performance Area

DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE

- Maintaining and Upgrading of Water, Sanitation, Road, Stormwater and Electricity Networks
- 100% Implementation of Access to Basic Services Project (Provide sanitation and clean drinking water at all informal settlements)
- Reducing of Water losses from 16% to 9,12 %

LAND AND INTEGRATED HUMAN SETTLEMENT

- Council Adopted 2020 Integrated Human Settlement Plan
- Public Roadshows on 2020 Integrated Human Settlement Plan
- Delivery as per approved human settlement plan on three housing projects namely: Azazani Izinyoka, Friemersheim and Wolwedans

ECONOMIC DEVELOPMENT AND TOURISM

- Presented two festivals "Diaz Festival and Sport Festival"
- Established a City Improvement District "CID" Special rates area as part of the revitalisation of the Central Business District.
- Established three Business Hives Premises to promote SMME Development
- Relocation of Community Services and SCM Departments to the CBD.
- 434 Job opportunities created under the Expanded Public Works Programme

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- Clean Audit Outcome for 2011/12 Financial Year
- 98 % of Capital Budget Spending
- Good revenue and debt collection rate of 101,82 per cent
- Operational Municipal Court "Only one in the Eden District"
- Implementation of Performance Management for entire workforce

COMMUNITY DEVELOPMENT EDUCATION AND HEALTH

- ◆ *War on Poverty and social development interventions*
- ◆ *Established a Haven for the homeless and destitute*
- ◆ *Construction of New Thusong Centre*
- ◆ *Safety Summit held*

GOVERNANCE AND COMMUNICATION

- ◆ *Functional Ward Committee System "All 14 Wards"*
- ◆ *Issuing of monthly municipal newsletter to all municipal service consumers*

SPORT RECREATION AND CULTURE

- ◆ *Establishment of a Sport Council for the town*
- ◆ *Completion of the Extension 23 Sport field Stadion*
- ◆ *Presenting 2013 Annual Sport Festival*

SPATIAL DEVELOPMENT AND ENVIRONMENT

- ◆ *Review of the Municipal Spatial Development Framework*
- ◆ *Successful implementation and management of Entrepreneurs Cleaning Programme*

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- ◆ *Appointment of First Deputy Treasurer*
- ◆ *Optimal utilisation and expansion of Collaborator Electronic Document and Administration System (e.g. Supply Chain Management and Procurement processes, Electronic Leave Management, Contract Management and the Administration and Management of Service Level Agreements, Asset Management.*
- ◆ *Functional Risk Management and Performance Audit Committee to monitor the management of risks*

COMMUNITY SAFETY AND SECURITY

- ◆ *Strengthening municipal Law Enforcement by appointing Law Enforcement Officers*
- ◆ *Control the expansion and new survival camps (squatter camps) limiting the invasion of municipal land*

1.4.2 Awards received during 2012/13 Financial Year

- ◆ *Drinking Water Quality Management Award "Blue Drop Status"*
- ◆ *Excellence Award for Pinnacle Point Waste Water Treatment Works*
- ◆ *Award for most improved Waste Water Treatment Works "Friemersheim"*
- ◆ *Centre of Excellence Award for Gender Mainstreaming in Local Government*
- ◆ *Excellence in Engineering Award for Construction of 5ML Desalination Plant*
- ◆ *LED Maturity - Municipality is ranked third in the Western Cape*
- ◆ *Second Greenest Municipality in the Western Cape*
- ◆ *Coastal Biodiversity Management and Urban Beautification*

1.4.3 Major challenges experienced during 2012/13

- ◆ *The Public's negative reaction to tariff increases after budget approval and implementation.*
- ◆ *Upgrading of Point Area delayed due to public objections.*

1.5 PROCESS FOLLOWED: 2013/2014 IDP REVIEW

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 IDP. The Process Plan and the schedule for IDP Public Engagement Sessions were unanimously adopted by Council on 26 July 2012 and is attached hereto as **annexure A**. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. 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.

The following table summarises the 2013/2014 IDP review process with particular reference to community participation and stakeholder engagements.

UNFOLDING OF 2013/14 IDP REVIEW PLANNING PROCESS	
May 13	Council approved IDP and Budget
May 13	Consider MEC comments on draft IDP (IDP Analysis Outcomes)
April 13	Present draft IDP and IMAP to IDP Forum for input and comment
April 13	Publish draft IDP and Budget for public scrutiny and comment
Mar 13	Council considers 2013/14 draft IDP, Budget and SDBIP
Feb 13	Attend IDP INDABA 2 – Sector Departments Priorities uptake in IDP
Jan 13	Finalise strategic priorities and preliminary budget allocations
Nov & Dec 12	Review / Priorities programmes and projects
Nov 12	Engage Sector Departments on Community Needs
Oct 12	Neighborhood Development Planning Session
Aug & Sep 12	Needs Analysis by Ward Committees and Public
Aug 12	Attend IDP INDABA 1 – Strategy Alignment
Jul 12	Internal Strategic Planning Session
Jul 12	IDP and Budget Process Plan approved

Table 1: 2013/14 IDP Review Process Summarised

1.6 SELF-ASSESSMENT ON THE IDP PLANNING PROCESS

In order to ensure that the IDP Review process is transparent and inclusive, reflecting the real needs of the people residing within our municipal space, 21 public IDP engagement sessions were held across all 14 wards. These public engagement sessions present the opportunity and platform to all citizens and those who have vested interest in Mossel Bay to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The approved IDP and Budget Process Plan together with the schedule of IDP public engagement sessions were published and placed at all libraries and satellite offices for public scrutiny and comment. Notifications to communities and stakeholder invitations were communicated in time in all three official languages of the Western Cape by means of;

- *Published dates of IDP public sessions in local newspapers and Municipal newsletter*
- *Dissemination of IDP educational flyers*
- *Displaying of posters in all wards*
- *IDP talk sessions on regional radio stations*
- *Loud Hailing in all wards*

The table below indicates the number of people as per signed attendance registers that participated in the IDP review process across all 14 Wards.

Total number of people that attended IDP Public Engagement Sessions		
2010/2011	2011/2012	2012/2013
713	1267	1034

Table 2: IDP Public Engagement Sessions Attendance

The IDP public engagement sessions were generally well attended except for some wards where the turnout was lower than expected. A survey conducted by the IDP unit on determining the best communication method and medium to inform the public revealed that communication by means of posters, the municipal newsletter, loud hailing and local newspapers were the most effective.

BEST METHOD / MEDIUM COMMUNICATION SURVEY OUTCOME							
Posters	Municipal Newsletter	Loud Hailing	Newspaper Advertiser	Radio Eden FM	Flyers	News P Eden Exp.	Radio Suidkaap
456	381	378	238	206	194	147	111

Table 3: Communication Survey Outcome

The outcome of this survey will be used as a benchmarking tool to improve on our communication strategy and planning during the next IDP review cycle. Since the municipality is committed towards enhancing good relationships with its citizens we anticipate to allocate more resources towards public participation with the intention to increase the level of community participation in municipal affairs and in particular strategic planning through the IDP. Apart from the public engagement sessions three rounds of Ward Committee Meetings were conducted, focusing on ward-based needs analyses, project identification and prioritisation for the 2013/14 MTREF cycle.

The main consideration during the IDP Review process relates to the approval of projects which reflects and addresses 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.

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

- ◆ *Comments and recommendations received from the MEC of the Department of Local Government as a result of the analysis of our five-year IDP.*
- ◆ *Comments and recommendations received from Sector Departments resulting from an in-depth scrutiny and assessment of our five-year IDP.*
- ◆ *Important aspects in terms of legislative and regulatory requirements.*
- ◆ *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.*

1.7 MEC COMMENTS ON ADOPTED 5-YEAR IDP (2012-2017)

Section 32 of the Municipal Systems Act (Act 32 of 2000) compels municipalities to submit a copy of their Integrated Development Plan (IDP) to the MEC for Local Government to assess its credibility. The comments received from the MEC for Local Government on Mossel Bay municipality's 3rd generation IDP for 2012-2017 are reflected below.

1.7.1 STRENGTHS OF MOSSEL BAY MUNICIPALITY'S IDP

- ◆ Our IDP included an excellent example of a situation analysis on the various development aspects within the municipality. It clearly presented the social challenges relating to crime, HIV/AIDS, unemployment and poverty. In addition it extensively discussed the situation around health and educational attainment within the municipal area.
- ◆ The IDP was commended for including a comprehensive section on the five-year implementation programme.
- ◆ The municipality has incorporated biodiversity management, e.g. alien vegetation clearing, land use management, into their climate change protection plan. The Spatial Development Framework (SDF) also incorporates land-use management that takes into account biodiversity conservation goals.
- ◆ The IDP reflected substantial evidence that the municipality made a clear attempt to align its operations and programs to the National and Provincial Government programmes of action. In this regard the IDP reflected in detail the outcomes and agreements made at the Local Government IDP Indaba sessions held.
- ◆ The municipality was commended for including a section on the Neighborhood Development Planning (NDP) project in its IDP.

1.7.2 AREAS OF IMPROVEMENT AND RECOMMENDATIONS	PROGRESS
<ul style="list-style-type: none"> • The following sector plans must inter alia receive additional attention during the 2013/14 IDP review: • The Spatial Development Framework (SDF) needs to be finalised as a matter of urgency. This framework needs to fully reflect the spatial implications of the five-year IDP. 	Review of SDF in process. Final SDF is included in this IDP.
<ul style="list-style-type: none"> • During the 2013/14 IDP review, additional work towards the finalisation of the Air Quality Management Plan must be under taken. • It is recommended that a designated Air Quality Officer be appointed in the municipality. 	A Consultant has been appointed to compile an Air Quality Management Plan. AQMP will be completed in June 2013. Air Quality Officer has been appointed in November 2012.
<ul style="list-style-type: none"> • During the 2013/2014 IDP review additional work must be undertaken in terms of Coastal Management. 	The Coastal Management Plan has been finalised and has been submitted to the relevant provincial authorities so that it can be gazetted. One final round of public consultation will be held after the CMP has been gazetted.
<ul style="list-style-type: none"> • Sustainability is a cross-cutting objective that is to be addressed in the IDP and all the sector plans with specific targets, strategies and projects to be provided for to move towards improved sustainability. The IDP should also be strengthened in the section of alternative energy and renewable energy. 	The municipality is in the process of developing a renewable energy plan to optimise on alternative energy sources.
<ul style="list-style-type: none"> • The municipal IDP needs to be strengthened in terms of Human Settlement Planning. The IDP needs to include a strong strategic argument for Human Settlement Planning that will inform and provide clear guidance to the Human Settlement Plan. 	Human Settlement Plan has been reviewed. Final plan is included in this IDP.
<ul style="list-style-type: none"> • It is also vital for linkages to be created between the different sector plans, and to create further linkages between the sector plans, the strategic objectives, actions, resource requirements, budgets and the performance management system of the municipality. 	Linkages will be done and illustrated on the IMAP.
<ul style="list-style-type: none"> • In support of the provincial strategic objective around economic growth and job creation, serious consideration should be given to the challenge of how to make regions more competitive. Implementation plans, based on approved economic strategies must address growth plans, and plans to improve the local business climate and unemployment. 	Council has an LED and Tourism Development Strategy and commenced with the implementation thereof. The CBD Regeneration Strategy and Upgrading of the Point Area are specifically aimed at improving the local business climate.

1.8 EXTERNAL POLICY FRAMEWORK THAT INFORMS THE 2013/14 IDP

During this IDP review process our thinking, deliberations, planning and budgeting approach were guided and informed by the following international, national and provincial strategic policy imperatives:

- *Millennium Development Goals*
- *National Development Plan (SA Vision 2030)*
- *National Growth and Development Strategy (Government's targets for 2014)*
- *National Spatial Development Perspective*
- *2010 Cabinet Lekgotla: Government's 12 National outcomes*
- *Provincial Strategic Development Objectives*

1.9 CHALLENGES FACING THE MUNICIPALITY

The main challenges facing the municipality in implementing its five-year development plan can be summarised as follows;

- *Extreme economic changes at global, national, regional and local levels impact consumer's financial ability to pay for municipal services. A gradual drop in the future debt collection rate is foreseen.*
- *Stimulating economic development and growth of the town by attracting new corporate business investors to the town.*
- *Fast-tracking the unlocking of key economic opportunities e.g. Port and Waterfront Development.*
- *The town experiences a high unemployment rate (%) and (%) of the population is not economically active. A high percentage (%) of the population is dependent on government grants.*
- *Desired Skills levels are scarce. Municipality experienced difficulty in attracting highly technical and professional skilled employees (Engineers and Technicians).*
- *The Rapid increasing of the population due to in migration from other provinces results in growing informal settlements, pressure on housing delivery, unemployment / job creation, infrastructure development and provision of basic services.*
- *Decline of the central business district due to business closure or relocation to shopping malls outside the CBD area.*
- *Climate change and rising sea levels cause coastal and dune erosion and damage to municipal infrastructure along coastline.*
- *Delayed upgrading of the main through road (Louis Fourie Road) by the Provincial Roads Authority.*
- *Limited public transport options.*
- *HIV / AIDS Pandemic and its impact on health and related services.*
- *Lack of available funding for Integrated Human Settlements.*

1.10 OPPORTUNITIES OFFERED BY THE MUNICIPALITY

The following opportunities have been identified through extensive consultation with all interest groups and are regarded as key interventions required to grow the town and sustain the livelihoods of its people.

- *Declaring Pinnacle Point caves as a World Heritage Site.*
- *Establish a World Heritage Site Interpretive Centre at the point quarry as a tourist attraction and to position Mossel Bay as a science tourist destination.*
- *Upgrading the Point area and obtaining tourism icon status for the area.*
- *Develop local tourist route via previously disadvantaged areas.*
- *Develop Mossel Bay into a sports mecca, through the expansion of the annual sports festival including water sport.*
- *Expanding the Mossel Bay Port to make it a port of entry for ocean liners.*
- *Port Development / Waterfront to revive economic activity in the CBD and to stimulate tourism.*
- *Develop a promenade along coast connecting the Point area with Diaz beach.*
- *Explore new renewable energy initiatives (Waste to energy project).*
- *Develop the lighthouse into a Tourism Icon.*
- *Waste recycling/processing – Recovery of useful materials (eg. Paper, plastic, metals) from waste, to make new products and reducing the amount of raw materials needed.*
- *Bee-farming.*

The future development scenario of Mossel Bay Municipality is heavily dependent on the aggressive pursuit of innovative methods to overcome or minimise the negative impact of these challenges on our town and its people while at the same time uncompromisingly strive towards the implementation and the realisation of these opportunities.

These opportunities mark the overall long-term development agenda of this Council since we believe that the financial viability and sustainability of the municipality can only be assured if the economy of the town is stable, ever thriving and presenting new business and job opportunities thereby sharing the economic wealth of the town with all its residents.

1.11 OVERVIEW OF DOCUMENT STRUCTURE

The 2013/14 IDP Review document is structured as follows;

CHAPTER 1 EXECUTIVE SUMMARY	This chapter sets the scene by noting the legal context of the IDP, the purpose and main aim of the 2013/14 IDP review. It further highlights outstanding achievements attained during 2012/13 and articulates the major challenges facing the municipality and the development opportunities it offers. The municipality's approach to local planning and community participation initiatives are also addressed in the chapter.
CHAPTER 2 SITUATIONAL ANALYSIS	This chapter portrayed the Situational Analysis / Current Realities which focuses on the important population and service delivery statistics, trends and backlogs that informs the short and long term development agenda of the Municipality. The latest 2011 census results have been used to assess the level of services which government departments render in our municipal space.
CHAPTER 3 INSTITUTIONAL ARRANGEMENTS	This chapter portrays the institutional framework of the municipality as the existing governance model. It further inform the reader of the key functions and responsibilities linked to the executive political and administrative structures / offices. It also includes an organisational organogram which reflects on the municipality's ability and capacity to drive and implement its strategic development agenda.
CHAPTER 4: FINANCIAL MANAGEMENT PLAN	This chapter sets out the overall financial framework, including tariff increases, income projection and operational and capital expenditure for the 2013/14 financial year. The municipality is in the process of developing a financial plan that will be a framework for ensuring sustainable financial management over a long term period.
CHAPTER 5 WARD NEEDS ANALYSIS	This chapter outlines the community issues per ward coupled with ward-based socio economic data. The 2012/13 capital investments and the reviewed priorities for implementation during the 2013/14 budget year are also outlined.
CHAPTER 6 NEIGHBOURHOOD DEVELOPMENT PLANNING	This chapter outlines the Neighbourhood Development Plan for Wards 9, 12 and 13. This NDP includes projects that need to be implemented by the community, the municipality and interest Non-governmental organisations (NGO'S).
CHAPTER 7 MUNICIPAL DEVELOPMENT STRATEGIES	Council has identified a number of development priorities in which it will direct its efforts during its five-year term of office. This chapter includes the municipal development strategies as identified with the adoption of the five-year IDP and reflect on the progress made with the implementation of each strategy during the 2012/13 financial year. The Vision, Mission, Values, Key Performance Areas (KPA'S) and Strategic Objectives of the municipality are reaffirmed by Council, followed by an overview of the Capital and Operational budget appropriations.
CHAPTER 8 SECTOR AND OPERATIONAL PLANS	This chapter gives detail on the status internal sector and operational plans that are linked to this IDP and the overall strategic development objectives of the municipality.
CHAPTER 9 INTERGOVERNMENTAL PLANNING AND BUDGET ALIGNMENT	This chapter gives details on the alignment of strategic objectives and service delivery outcomes between the municipality, provincial and national government. It further set out the delivery priorities of sector departments for the 2013/14 financial year.
CHAPTER 10 IDP IMPLEMENTATION	This chapter focuses on the status quo of Performance Management in the municipality since employee performance directly impacts on the overall attainment of Council's strategic objectives as outlined in this document. An IDP Implementation plan (IMAP) has been compiled as a planning tool to monitor and track implementation of the IDP



CHAPTER 2: 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 and how they impact on development. 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.

2. MOSSEL BAY SPATIAL ANALYSIS

The municipal area is 2007 sq km in size and includes the towns and / or settlements as illustrated on the map in figure 5. Mossel Bay is situated on the N2 approximately halfway between 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.



Figure 2: Mossel Bay Area Map

2.1 DEMOGRAPHICS

Mossel Bay has the 3rd largest population in the Eden District with a population size of 89430 in 2011 compared to 71 495 in 2001. The population grew on average by 2,24 per cent between 2001 and 2011 which is consistent with the district wide growth of 2 %. Mossel Bay's population increased by 17935 people over a period of ten years. A population growth of this proportion is placing strain on our infrastructure networks and resources needed to sustain the town and its people. It also poses huge challenges to eradicate water, sanitation and housing backlogs and impacts on the municipality's ability to service the community effectively.

Figure 3: Mossel Bay's Population in comparison to Eden District

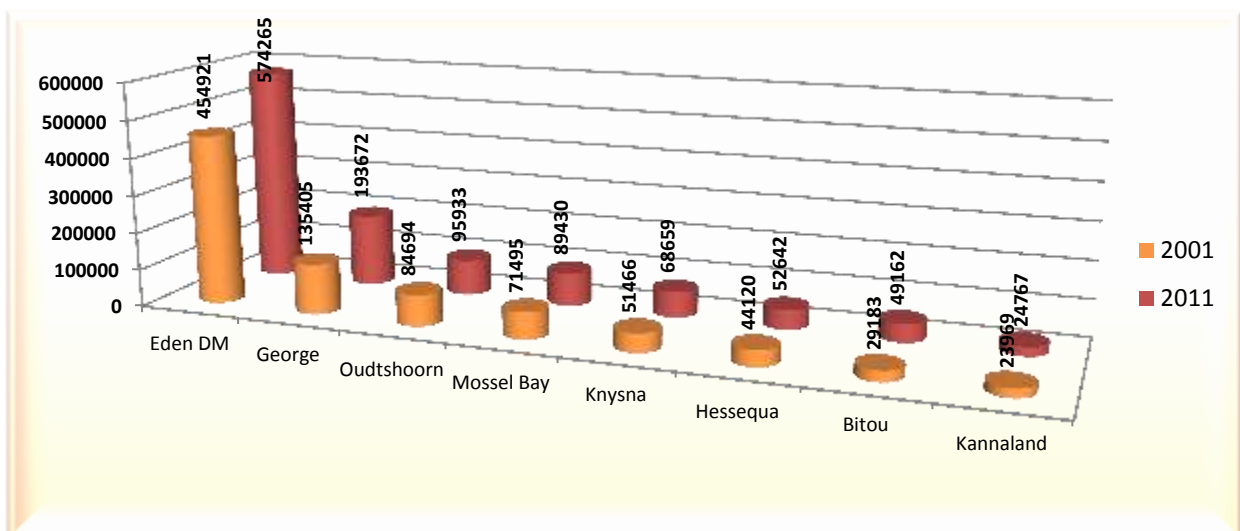
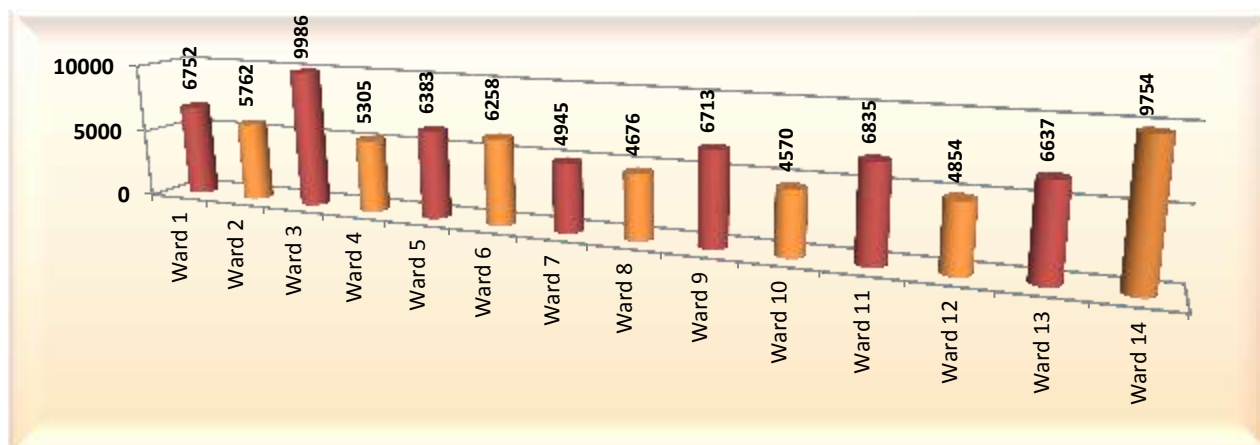


Figure 4: Mossel Bay's Population per Ward



Source: Statistics South Africa Census 2001 and Census 2011

2.2 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.

Population Group	2001	% Share 2001	2011	% Share 2011
African	16 301	22.8 %	26 346	29.5 %
Coloured	34 570	48.4 %	38 892	43.5 %
Indian and Asian	262	0.4 %	470	0.5 %
White	20 366	28.8 %	22 776	25.5 %
Other	-	-	946	1 %
Total	71 499	100 %	89 430	100 %

Table 4: Mossel Bay Population Groups 2001 and 2011

Table 4 illustrates Mossel Bay's population distribution by race. In 2011, the largest population group was the Coloured group at 43,5 %, followed by the African group at 29,5 %. The White, Indian/Asian and other groups respectively accounted for 25,5 %, 0,5 % and 1% of the total population. Between 2001 and 2011 the population of Mossel Bay experienced dynamic changes in a number of categories. Africans replaces Whites as the second largest population group with an annual average growth of 11.2 %. This can mainly be attributed to migration from other provinces to look for better economic opportunities and improved living conditions.

The latter has definitely resulted in an increased demand for government and municipal services and has widened the gap between delivery and existing services backlogs. The Coloured racial group share of the population decreased to 43,5 9 % while the White population's share declined to 25,5 % of the total population in 2011. Representation by the Indian/Asian and other population groups in Mossel Bay is relatively small.

2.2.1 Age and Gender Distribution

Figures 8 and 9 illustrate changes in Mossel Bay's population distribution by age and gender over the period 2001 to 2011. This analysis particularly highlights growth trends, the gender ratio, functional age categorisation and how the age distribution impacts dependency on the working population. It further provides 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.

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 2011, Mossel Bay’s population changed as follows: children at 23%, the economically active population at 67% and persons aged 65 and older at 10% of the population. The youth’s share of the total population changed from 33.7 to 32.1 % between 2001 and 2011. The combined share of children and youths of the total population increased from 59.2% in 2001 to 55.3% in 2011.

Figure 5: Mossel Bay Gender Age Cohort 2001

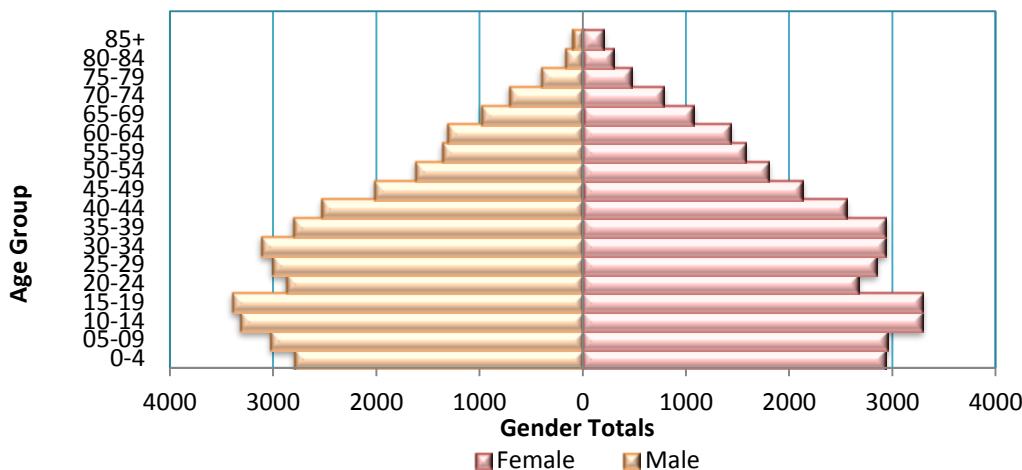
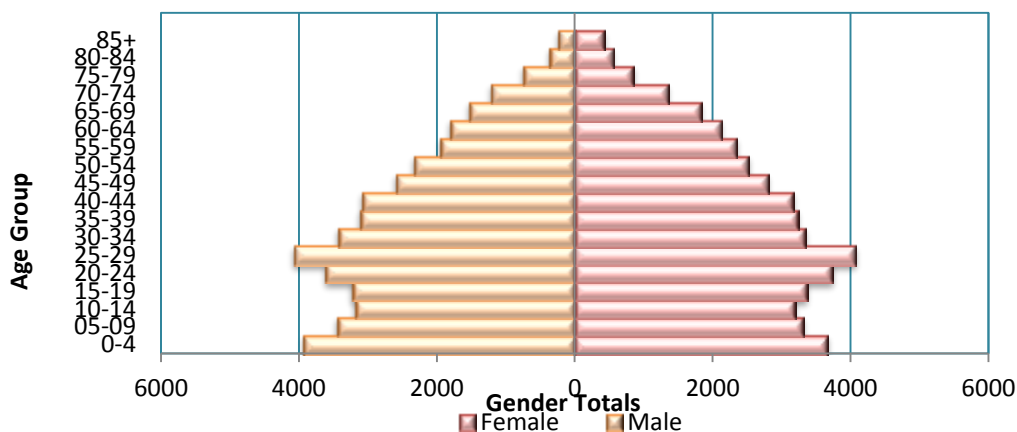


Figure 6: Mossel Bay Gender Age Cohort 2011



Accordingly, the child dependency ratio lowered from 38% in 2001 to 34.6% in 2011 whilst the age dependency ratio increased from 10.7% to 15% over the same period. The overall dependency ratio thus also increased from 48.7 % in 2001 to 49.6% in 2011. (Children are defined as persons between aged 0-14 years)

2.2.2 Gender Distribution

The gender ratio in 2001 was 98.6 males per 100 females, which had changed to 95.4 males per 100 females in 2011. 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 2011, this shifted to 49 % males to 51 % females, hence females remain the dominant.

2.3 SOCIAL 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.

2.3.1 Education Attainment By Gender 2011

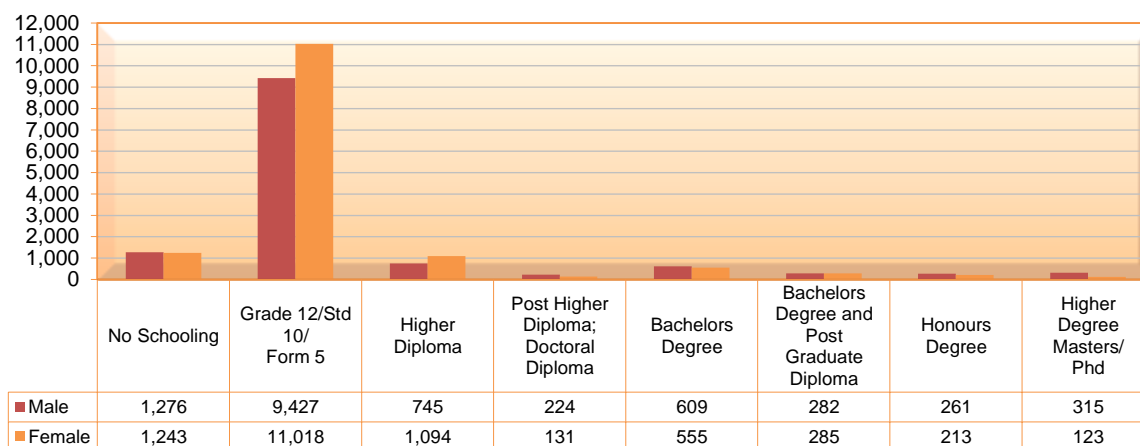


Figure 7: Education Attainment by Gender 2011

Figure 7 compares the educational attainment gender profile of Mossel Bay’s population in 2011. The most significant difference in the level of education between the males and females lies in the grade 12/Std 10/ category. It is clear that females having grade 12 is higher than their male counterparts.

2.3.2 Learner Enrolment per Educational Institution

EDUCATIONAL INSTITUTIONS IN MOSSEL BAY	MALE	FEMALE
Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre	110	129
Ordinary school including Grade R learners attending a formal school; Grade 1-12 and learners in Special Classes	7832	7745
Special school	56	40
Further Education and Training College FET and Other Colleges	356	396
Other Colleges	148	160
Higher Educational Institution University/University of Technology	546	573
Adult Basic Education and Training Centre ABET Centre	221	264
Literacy classes e.g. Kha Ri Gude; SANLI	56	39
Home based education/ home schooling	56	58

Table 5: 2011 Learner Enrolments per Educational Institution

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. The learner enrolment numbers in the table above enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET) which shows promising growth trends in Mossel Bay. This information should further be used by the municipality and local business partners to assess the current and potential skills base in the town.

Table 5 illustrates the trends in enrolment numbers of learners per Educational Institution in Mossel Bay municipal area. The total number of learners ranging from Grade R to 12 amounted to 15 577 in 2011, inclusive of 97 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 1.2 % from 14 125 learners in year 2000 to 15 578 learners in 2011. Mossel Bay’s Grade R-12 learner enrolment in relation to all schools in the Eden Region amounts to 15.7%. The learner teacher ratio is 33.7 % with a drop-out rate of 40.4 %. It is also important to note the Mossel Bay have the lowest presence of no fee schools compared to other towns in the District.

Another important observation that could be made is that one in every three enrolled learners dropout of school and that there is approximately one teacher for every three learners within the schools in the Mossel Bay municipal and other schools in the Eden District. Out of a population of 89430 people, 18785 people which amount to 21 % of the total population were enrolled at Educational Institutions during 2011.

2.3.3 Highest Educational Level Grouped

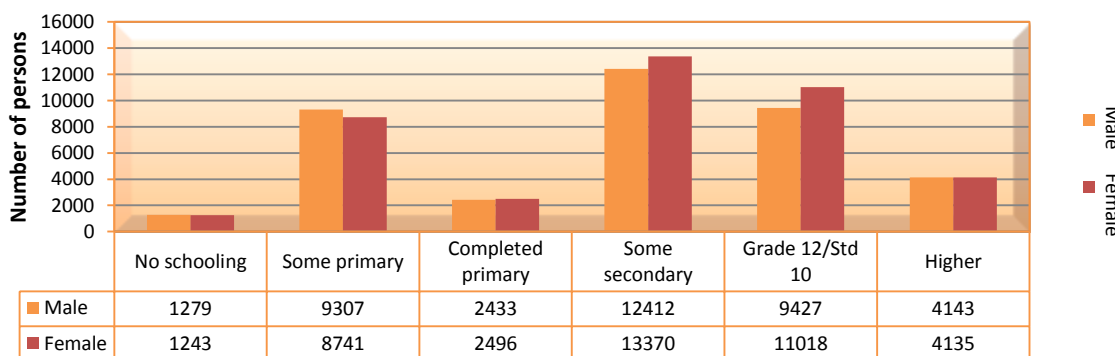


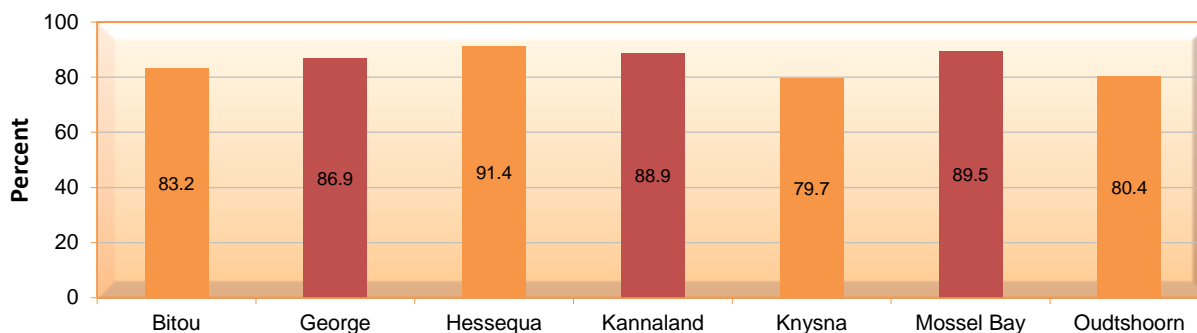
Figure 8: Highest Educational Level Grouped

Figure 8 illustrates the education level of residents within the Mossel Bay Municipal Area for 2011. The figure clearly reveals that 76.9 % of Mossel Bay's population (89430 people) 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.

2.3.4 Education outcomes (Matric pass rate)

Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. The impact of the education and training system on the lives of the general population is an important barometer of the contribution to development, and human resource development in particular, that the South African education and training system has achieved. The matric results are among the most important indicators of the performance of the schooling system. The schools of Mossel Bay yielded a matric pass rate of 89.5 in the 2011 examinations.

Figure 9: Education Outcomes – 2011 Matric Pass Rates within the Eden District



Source: Statistics South Africa Census 2001 and Census 2011

2.4 HEALTH SERVICES

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities to prevent diseases, especially preventable and contagious/communicable ones. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to prevent communities from contracting preventable diseases.

The Western Cape Provincial Strategic Objective 4: Increasing Wellness has also identified a number of these factors identified in the MDGs as key indicators of wellness; these include maternal mortality, child mortality and HIV and TB incidence. This section on healthcare services focuses on selected health outcomes and speaks to the ability of the healthcare system to deal with these pertinent issues.

Although healthcare is provided by both public and private institutions, information provided by the Department of Health, as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

2.4.1 Health Care Facilities

Table 6: Access to Health Care Facilities

List of facilities at February 2012	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	Total Primary Healthcare Facilities			District Hospitals		
						2012	2011	2010	2012	2011	2010
Kannaland	0	0	4	0	3	7	6	5	1	1	1
Hessequa	0	0	3	3	3	9	9	10	1	1	1
Mossel Bay	0	1	3	6	4	14	14	14	1	1	1
George	0	2	10	1	5	18	16	16	1	0	0
Oudtshoorn	0	1	5	0	3	9	9	9	1	1	1
Bitou	0	1	4	2	1	8	8	7	0	0	0
Knysna	0	0	6	1	3	10	10	10	1	1	1
Eden DMA**	n/a	n/a	n/a	n/a	n/a	n/a	4	4	n/a	1	1
Eden District	0	5	35	13	22	75	76	75	6	6	6

Source: Western Cape Department of Health Annual Performance Plan 2012/13

Table 6 shows the number of primary healthcare (PHC) facilities available in the Eden District Municipal area. In the 2012 financial year, a total of 82 PHC facilities were located within the Eden District Municipal area of which 15 are located in the Mossel Bay Municipal Area. The 15 PHC facilities comprises of 3 clinics, 6 satellite clinics, 4 mobile clinics, 1 Community Day Care Centre and 1 district hospital.

2.4.2 HIV/AIDS Treatment and Care

Table 7: HIV/Aids Prevalence and Care in Eden District

Municipality	Number of Anti-Retroviral Treatment Sites; June 2010	Number of Anti-Retroviral Treatment Sites; June 2011	Number of Anti-Retroviral Treatment Sites; June 2012	ART Patient Load; June 2010	ART Patient Load; June 2011	ART Patient Load; June 2012
Kannaland	0	1	1	0	14	32
Hessequa	1	2	2	154	184	235
Mossel Bay	1	3	5	1,197	1,395	1,758
George	2	6	9	2,476	2,917	3,377
Oudtshoorn	1	2	3	591	652	867
Bitou	1	5	7	1,004	1,212	1,383
Knysna	3	4	5	1,355	1,473	1,729
Eden DMA	0	0	2	0	0	16
Eden District	9	23	34	6,777	7,847	9,397

Source: Western Cape Department of Health, 2010, 2011 and 2012

Table 7 demonstrates the number of patients that are on the anti-retroviral treatment across the Eden District. Eden District has a total 9 397 patients on anti-retroviral treatment, with 34 dedicated Anti-Retroviral treatment sites across the district. Mossel Bay has the second highest patient load with 1 758 patients with 5 treatment facilities as at the end of June 2012.

2.4.3 Child Health

Children, infants and especially new-born babies are particularly vulnerable to malnutrition and the contraction of infectious diseases, many of which are preventable or can be treated. The two indicators of child health will be discussed here, namely, immunisation and malnutrition.

2.4.3.1 Immunisation and Malnutrition

Table 8: Child Health in the Eden District: Full Immunisation and Malnutrition, 2011/12

City/Districts	Population < 1 year fully immunised 2010/11	Population < 1 year fully immunised 2011/12	Number of severely underweight children < 5 years per 1 000 population 2010/11	Number of severely underweight children < 5 years per 1 000 population 2011/12
Eden District	91.8%	88.6%	0.8	2.9
Kannaland	60.0%	70.1%	0.2	2.6
Hessequa	95.5%	85.4%	0.1	2.5
Mossel Bay	93.9%	85.7%	1.5	1.3
George	88.6%	89.2%	0.8	5.5
Oudtshoorn	87.8%	86.6%	1.6	2.4
Bitou	94.2%	84.7%	0.6	0.2
Knysna	122.7%	111.0%	0.3	1.2
Eden DMA	79.9%	-	0.3	-

Source: Western Cape Department of Health, 2011 and 2012

For the 2011/12 year, the full immunisation rate for the Eden District was 88.6 per cent, lower than in 2010/11 when 91.8 per cent of children were immunised. The 2011/12 year indicates that 88.6 per cent of children less than 1 year were immunised. Immunisation coverage for below 1 year is calculated as a percentage of total population under 1 year who has completed their primary course of immunisation. The denominator is based on the estimated total population under 1 year in the targeted area. Mossel Bay's number of malnourished children < 5 years with 0.2 totals 1.2 and 1.3 per cent per 100 000 population respectively.

2.4.4 Maternal Health

Table 9 illustrates that in the 2011/12 year, a total number of 8 220 live births was registered in the healthcare facilities; and 5 maternal deaths within the Eden public health facilities. No maternal deaths occurred in the Mossel Bay Municipal Area during the years under review.

Table 9: Maternal Mortality: Mossel Bay compared to Eden District

Maternal mortality	Total number of live births in facilities 2010/11	Total number of maternal deaths in facilities 2010/11	Maternal Mortality per 100 000 live births 2010/11	Total number of live births in facilities 2011/12	Total number of maternal deaths in facilities 2011/12	Maternal Mortality per 100 000 live births 2011/12
Eden DM	9,507	2	21.0	8,220	5	60.8
Bitou	48	0	0.0	0	0	0.0
Eden DMA	151	0	0.0			-
George	3,631	0	0.0	3,080	2	64.9
Hessequa	548	0	0.0	523	1	191.2
Kannaland	197	1	507.6	202	0	0.0
Knysna	1,758	0	0.0	1,587	1	63.0
Mossel Bay	1,434	0	0.0	1,211	0	0.0
Oudtshoorn	1,740	1	57.5	1,617	1	61.8

Delivery to women under 18 years	Delivery to women under 18 years 2010/11	Total deliveries 2010/11	Delivery to women under 18 years per 1 000 deliveries 2010/11	Delivery to women under 18 years 2011/12	Total deliveries 2011/12	Delivery to women Under 18 years per 1 000 deliveries 2011/12
Eden DM	650	9,042	71.9	657	8,244	79.7
Bitou	0	0	-	0	0	0.0
Eden DMA	14	142	98.6	-	-	-
George	204	3,603	56.6	251	3,043	82.5
Hessequa	62	551	112.5	48	520	92.3
Kannaland	16	199	80.4	16	203	78.8
Knysna	124	1,716	72.3	119	1,609	74.0
Mossel Bay	94	1,224	76.8	80	1,225	65.3
Oudtshoorn	136	1,607	84.6	143	1,644	87.0

Table 10: Delivery to women under 18 years: Mossel Bay Compared to Eden District

In 2011/12, the Eden District Municipality had a total number of 657 deliveries to women under 18 years. Mossel Bay's number of deliveries to women under 18 years was 80. The effect of this is that many teenage girls either had to interrupt or discontinue their schooling. As a result of teenage pregnancies government's social and health services are burdened since these young mothers to a large extent become dependent on child grants to raise their children. This call for a proactive coherent response by all stakeholders and counterparts to educate, train and counsel our youth through the transferring life skills and the development of sport, recreation and social facilities in our local communities.

2.5 POVERTY AND INEQUALITY

The section on poverty and inequality speaks to the level of human development. The level of development and income level of the population also serves as an indication to the level of need within communities, which also indicates the need for assistance required.

2.5.1 Human Development Index

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Table 11: Mossel Bay's HDI compared to Eden District 2001, 2007 and 2010

Municipality	HDI 2001	HDI 2007	HDI 2010
Kannaland	0.56	0.59	0.60
Hessequa	0.63	0.67	0.68
Mossel Bay	0.68	0.74	0.75
George	0.66	0.68	0.68
Oudtshoorn	0.59	0.62	0.62
Bitou	0.65	0.67	0.68
Knysna	0.68	0.72	0.73
Eden District	0.64	0.68	0.69

Source: Global Insight Regional Explorer, 2011. Map Created by E-Innovations, WC Department of the Premier

The levels of human development differ across the geographic areas in the Eden District. The HDI for all municipalities within the Eden District municipal area has improved over the last decade. The HDI in Mossel Bay Municipality is well above all other municipalities in the Eden District.

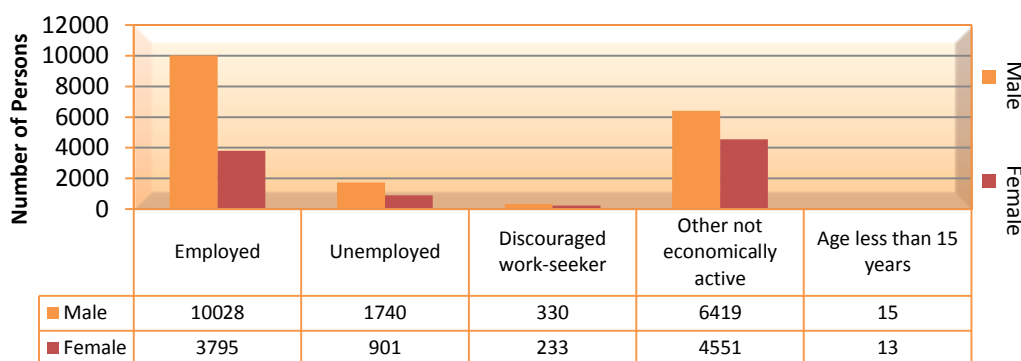
Table 12: People Living in Poverty in Mossel Bay Compared to Eden District

Municipality	2001	2007	2010
Kannaland Local Municipality	43.8%	32.8%	29.9%
Hessequa Local Municipality	28.9%	19.2%	16.0%
Mossel Bay Local Municipality	27.3%	14.0%	12.4%
George Local Municipality	26.2%	21.1%	20.4%
Oudtshoorn Local Municipality	43.8%	36.7%	34.1%
Bitou Local Municipality	33.5%	27.9%	27.2%
Knysna Local Municipality	24.2%	15.9%	15.0%
Eden District Municipality	31.6%	23.4%	21.7%

The percentage of people living in poverty in Eden District has declined sharply between 2001 and 2007. The proportion of people living in poverty in Mossel Bay Municipality has declined from 27.3 per cent to 12.4 per cent in 2010, the lowest poverty rate in the Eden District.

2.5.2 Household Head Employment Status

Figure 10: Household Head Employment Status By Gender



The 2011 census revealed that Mossel Bay has 28 025 households of which 18533 are headed by a male and 9492 by females. 28 households are headed by children under the age of 15 years. These households should be identified and supported by the municipality, relevant government sector departments and stakeholders involved. 49.3 % of the total household's heads are employed of which 35.7 % are males and 13.6 % are females.

2.5.3 Household Head Income

Figure 11: Annual Household Head Income By Gender

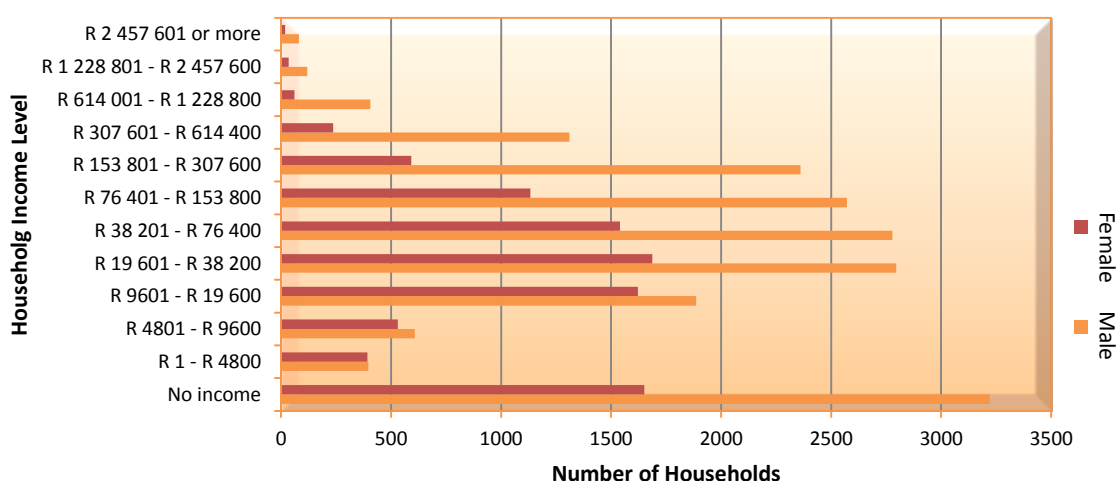
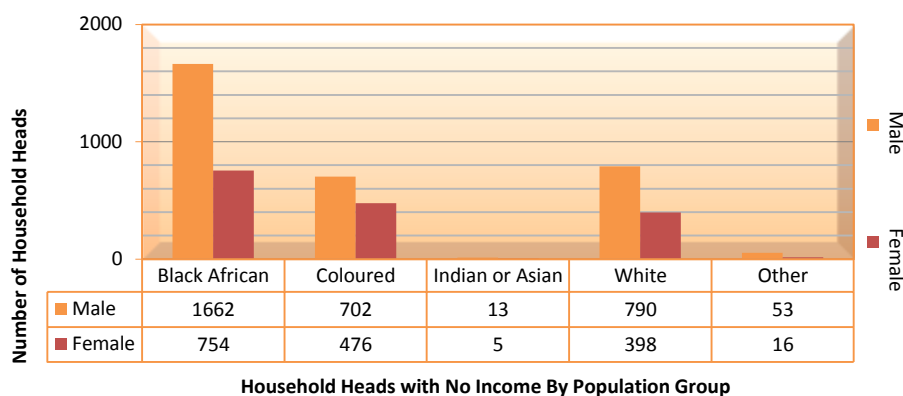


Figure 11 shows the annual household head income levels by gender within the Mossel Bay municipal area. An important observation is that the males are dominant in each income category. In 2011 35.3 % of all households reported to have annual incomes of between R1 to R38 200. Households with an annual income of R19601 - R38200 accounted for the largest concentration (15.9%) of households earning an income.

2.5.4 Household Head with No Income By Population Group

Figure 12 shows that 17.3 % (4870) of all household heads (28025) reported to have no source of income. Of these 11.4 % are males and 5.9 % are females. The male-headed households with no income source were 3220 in total of which 51.6 % were African blacks followed by 24.5 %, White and 21.8 % Coloured. The female headed households with no income source were in total 1650 of which 45.6 % were African blacks followed by 29.9 Coloured and 24.1 % whites. This is a clear indication that poverty and unemployment cuts across all racial groups. This scenario poses a direct challenge to the municipality and all stakeholders to commit more resources to enhance socio-economic development in the quest to improve the standard of living of these households.

Figure 12: Household Heads with No Income By Gender and Population Group



2.5.5 Dwelling Type By Population Group

Table 13: Dwelling Type By Population Group

Dwelling Type		Black African	Coloured	Indian Asian	White	Other	Total Type
1	House or brick/concrete block structure on a separate stand or yard or on a farm	5382	7181	73	7748	211	20596
2	Traditional dwelling/hut/structure made of traditional materials	52	43	-	81	-	176
3	Flat or apartment in a block of flats	125	204	8	443	7	786
4	Cluster house in complex	37	41	3	350	1	432
5	Townhouse (semi-detached house in a complex)	33	18	2	238		292
6	Semi-detached house	64	1024	4	123	28	1244
7	House/flat/room in backyard	63	145	2	123	3	336
8	Informal dwelling (shack; in backyard)	1039	335	1	7	23	1406
9	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1713	282	4	26	12	2037
10	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	19	33	1	318	5	377
11	Caravan/tent	22	38	1	21	4	87
12	Other	103	65	1	80	8	258
Total household by population group		8652	9409	103	9559	302	28025

Table 13 shows that during 2011 there were 1406 back yard dwellers that reside in informal dwellings and 2037 shacks/survival structures in informal settlements across the greater Mossel Bay. The average number of persons per household by population group, calculated by dividing the population group total by the number of dwellings per population group is as follows;

Table 14: Average number of persons per household by population group

POPULATION GROUP	PERSONS PER HOUSEHOLD
Black African	Average 3 persons
Coloured	Average 4 persons
White	Average 2 persons
Indian or Asian	Average 4 persons
Other	Average 3 persons

The number of people that reside in informal dwellings in backyards and in informal settlements calculated by the number of informal dwellings multiplies by the average number of persons per household.

Table 15: Number of persons living in Informal Dwellings in Backyards by population group

POPULATION GROUP	PERSONS LIVING IN INFORMAL DWELLING IN BACKYARD
Black African	3117 persons
Coloured	1340 persons
White	14 persons
Indian or Asian	4 persons
Other	69 persons

Table 16: Number of persons living in Informal Dwellings in Informal Settlement by population group

POPULATION GROUP	PERSONS LIVING IN INFORMAL DWELLING IN BACKYARD
Black African	5139 persons
Coloured	1128 persons
White	52 persons
Indian or Asian	16 persons
Other	36 persons

2.6 ACCESS TO MUNICIPAL SERVICES

Access to services such as potable water, basic sanitation, safe energy sources and refuse removal services ensures that households enjoy a decent standard of living. This section looks at household access to services as drawn from the 2011 Census. The information provides a breakdown of the types of access for each service area; changes in the relative proportions indicate either improvements or worsening in the overall access levels.

2.6.1 Water

Figure 13: Access to Pipe Water for Mossel Bay Municipality 2001 and 2007

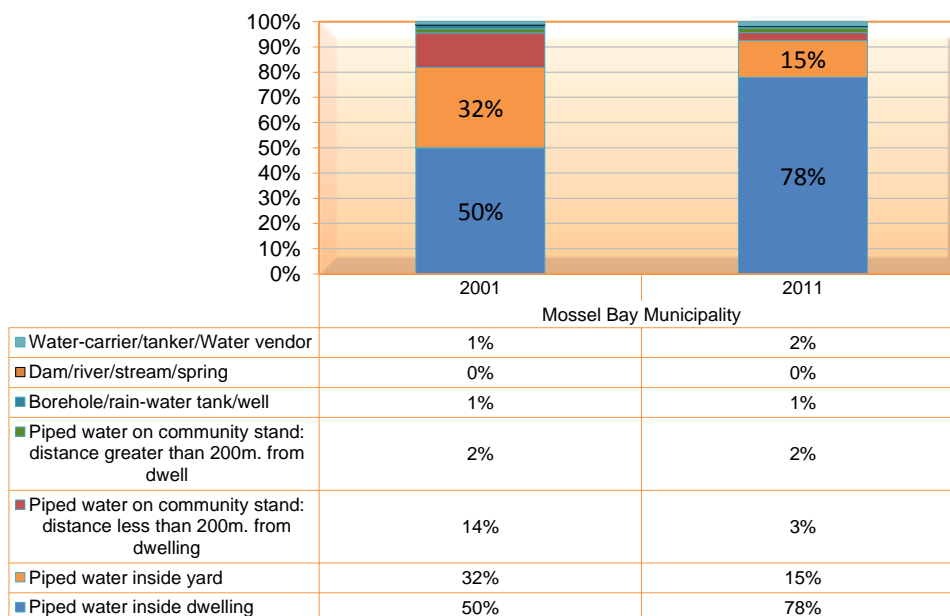


Figure 13 illustrates the difference in household accessibility to potable water across the greater Mossel Bay municipal area in 2001 and 2011. Mossel Bay Municipality in 2001 recorded a 50 per cent accessibility of piped water inside dwellings. This number increased 78 per cent by 2011.

Table 17: Water Source Supply By Dwelling Type

Dwelling Type	Mun. Water scheme / Water services provider)	Bore hole	Spring	Rain water tank	Dam Pool stagnant water	River stream	Water vendor	Water tanker	Other	Total
1	19172	173	66	306	221	232	25	236	162	20596
2	137	7	1	2	9	4	-	3	12	176
3	755	10	-	2	8	3	1	1	5	786
4	425	-	-	5	3	-	-	-	-	432
5	288	-	-	-	-	-	2	-	1	292
6	1221	1	1	3	4	2	5	-	8	1244
7	311	3	1	2	2	7	-	4	6	336
8	1280	-	-	1	8	2	6	38	26	1406
9	1824	4	4	3	14	10	15	48	79	2037
10	355	-	-	8	1	6	-	2	5	377
11	61	6	2	6	3	-	-	3	6	87
12	222	4	1	7	3	-	1	6	15	258
Total Water Source Supply	26051	291	76	347	276	265	56	341	323	28025

For the dwelling type description refer to table 14 on page 23

Table 17 shows that 26051 (93 %) of all dwellings / households in the greater Mossel Bay municipal area are supplied with water from Water Scheme operated by the municipality.

2.6.2 Energy

Figure14: Main type of energy / fuel used for lighting by Households

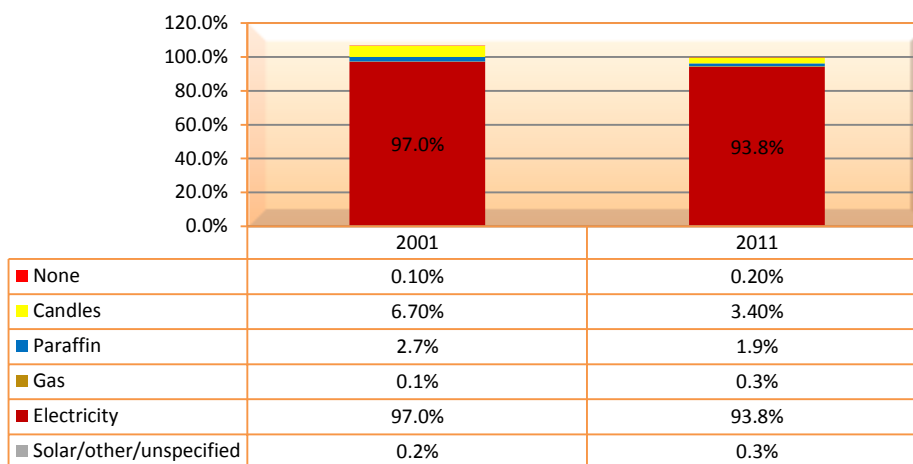


Figure 14 shows the different sources of energy used for lighting by households in Mossel Bay municipality in 2001 and 2011. In 2011, electricity was the main source of energy for lighting purposes as it was used by 93.8 % of households. This was followed candles and paraffin which were used by 3.4 % and 1.9 % of households respectively. It can be observed that the percentage of households having access to electricity has decrease from 97% in 2001 to 93.8% in 2011. This scenario can be attributed to the growing of informal settlements as people move to Mossel Bay in pursuit of employment opportunities.

Figure 15: Main type of energy fuel used for lighting in Informal Dwellings

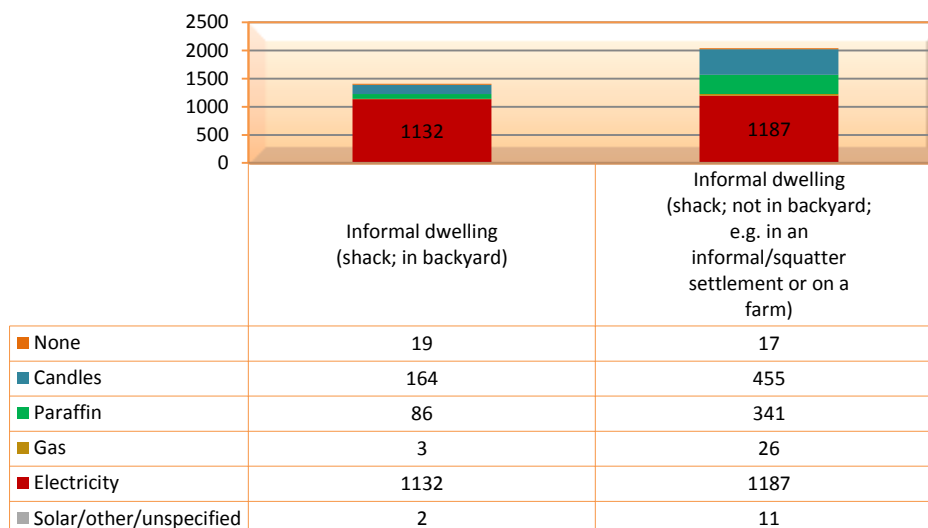


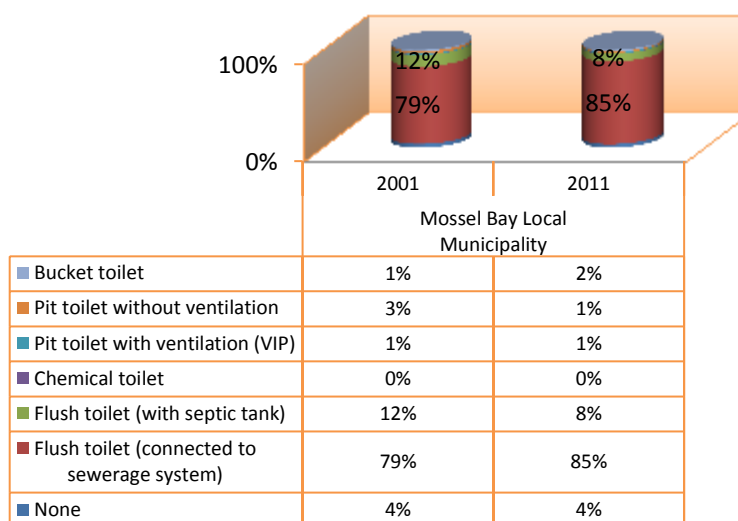
Figure 15 shows the different sources of energy used for lighting by households living in informal dwellings / shacks / survival structures either in backyards or in an informal settlement. During 2011 58.2 % of informal dwellings in squatter camps had access to electricity and 41.8 made use of alternative energy sources for lighting.

2.6.3 Sanitation

Figure 16 shows the difference in household accessibility to flush toilet sanitation facilities across the greater Mossel Bay in 2011. The Census 2011 highlighted that 85 % of households in the Mossel Bay municipal area have access to flush toilet sanitation connected to the sewerage network. The municipality has made remarkable progress since 2001 with the eradication of the bucket system. Of the 2037 households living in informal settlements only 634 (31.1%) have access to a flush toilets connected to the sewerage network, 450 (22 %) have access to a sanitation facilities in the form of a chemical toilet, VIP or bucket system and 950 (46.7 %) have no access to any formal sanitation facilities.

During the 2012/13 financial year the municipality had successfully constructed 600 flush toilets connected to the sewerage line for households in informal settlements under the access to basic services programme which aims to fast track the eradication of sanitation and water provision backlogs.

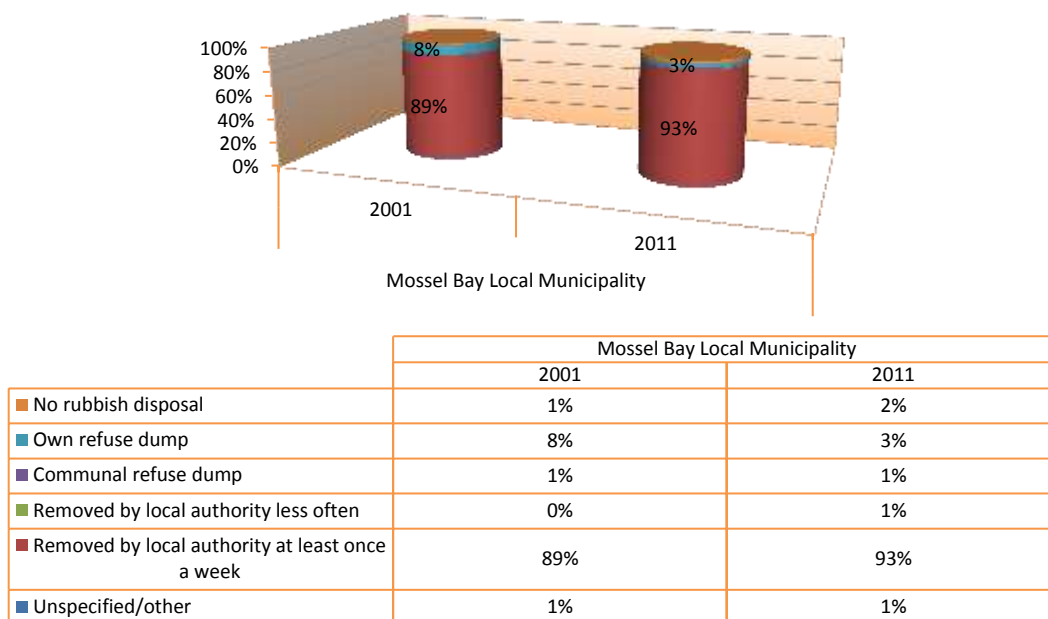
Figure 16: Household access to sanitation facilities



2.6.4 Refuse Removal

Figure 17 shows the difference in household accessibility to refuse removal services across the greater Mossel Bay municipal area in 2001 and 2011.

Figure 17: Household access to refuse removal services



Source: Statistics South Africa Census 2001 and Census 2011

Refuse removal services by local authorities/private companies are the leading source of refuse removal for households in Mossel Bay Municipality at 89 % in 2001 and 93 % in 2011. The households that use their own refuse dump share decreased from 8 % in 2001 to 3 % in 2011. The households that did not have access to refuse removal increased from 1 % of the total households in 2001 to 2 % in 2011. The 2 % of households that have no access to rubbish disposal amounts to 656 households of which 182 are in formal residential areas, 99 in informal residential areas, 240 are located on private owned farms, one in collective living quarters, 2 in an industrial area, 129 are on vacant plots and 2 at commercial sites.

2.6.5 Roads

Table: 18 Mossel Bay Roads, 2010

CATEGORY	SURFACED	GRAVEL	TOTAL	SURFACED	GRAVEL	TOTAL
KILOMETERS			PROPORTIONAL DISTRIBUTION			
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 length of roads in Mossel Bay Municipality is 903.3 kilometres. The total amount of roads is comprised of 253.96 (28.1 %) kilometres of surfaced roads and 649.34 (71.9 %) kilometres of gravel roads.



2.7 ECONOMICALLY ACTIVE POPULATION

2.7.1 Labour Force Employment Status

Table 19: Mossel Bay Labour Force Status 2001 and 2011

Year	Employed	Unemployed	Unemployed Rate	Active Labour Force	LFPR	NEA	PEAP (15-65)
2001	22 153	7261	24.7 %	29 414	60.5 %	19172	48586
2011	26 909	7992	22.9 %	34 901	57.8 %	28979	60451
Aver. Growth	2.1 %	1 %		1.9 %		9807 5.1 %	2.4 %

Table 19 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 60 451 in 2011, meaning that 11 865 more people could have been employed in the municipal area.

The labour force grew at an annual average rate of 1.9 % over the period 2001 to 2011, with the labour force participation rate (LFPR) decreasing from 60.5 % in 2001 to 57.8 % in 2011 mainly due to the increase in unemployment and the 5.1 % growth of the non-economically active population.

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 26 909 in 2011, meaning that 4756 more people found employment over this period. Employment grew at an average annual rate of 2.1 %, while the unemployment rate declined from 24.7 % in 2001 to 22.9 % in 2011. 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.

2.7.2 Characteristics of the Unemployed

Although unemployment impacts across gender, race, age and other social divides its effects within certain groups are more pronounced. Some of the differential impacts of unemployment can be found within the breakdown of gender, population group and age. This is highlighted in figure 18 and table 20 below.

Figure 18: Characteristics of the Unemployed, 2011

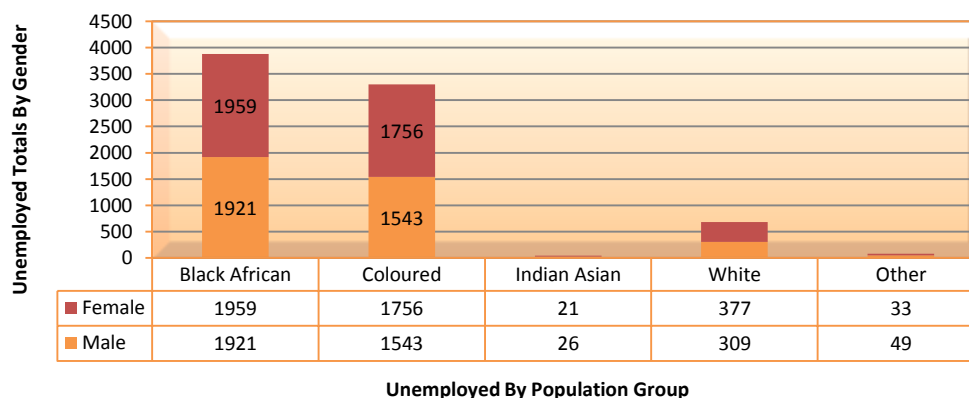


Table 20: Characteristics of the Unemployed 2011

Mossel Bay 2011	Number of unemployed	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
GENDER				
Male	3847	24.5 %	55 %	48.1 %
Female	4145	20 %	45 %	51.9 %
POPULATION GROUP				
Black African	3880	34.7 %	32 %	48.5 %
Coloured	3299	22.1 %	42.7 %	41.2 %
Indian Asian	47	23 %	0.5 %	0.5 %
White	686	8.4 %	23.3 %	8.5 %
Other	82	18 %	1.5 %	1.3 %
AGE				
15-19	788	49.4 %	4.5 %	9.8
20-24	1551	36 %	12.3 %	19.5
25-34	2612	24.5 %	30.5 %	32.7
35-44	1717	19.3 %	25.5 %	21.5
45-54	986	15.5 %	18.2 %	12.5
55-65	338	0.03 %	9 %	4

2.7.2.1 Unemployment by Gender

The 2011 Census highlighted that females experienced a far higher unemployment rate than males. It further highlighted that males constituted 55 % of the labour force but accounted for only 48.1 % of the unemployed while females constituted 45 % of the labour force but accounted for 51.9 % of the unemployed, due to a higher unemployment rate than males.

2.7.2.2 Unemployment by Population Group

In 2011, unemployment in Mossel Bay was concentrated within the Coloured and African race. The African group had the largest share of unemployed at 48.5 % followed by the Coloured group at 41.2 %. Together, the Coloured and African groups make up 89.7 % of the unemployed in Mossel Bay. The African population recorded an unemployment rate of 34.7 %, which is the highest for any population group. Conversely, the White population group recorded the lowest unemployment rate at 8.4 %.

2.7.2.3 Unemployment by Age

Unemployment is the greatest among the age cohorts 25 - 44 years, which account for 54.2 % of the unemployed. Unemployment amongst the 20 - 24 year age group is disproportionately high with a 19.5 % of the unemployed but only 12.3 % of the labour force. Unemployment is less pronounced in age cohort 45 to 65 which indicates that the labour market in the Mossel Bay Municipal area is unable to absorb the younger population.

2.7.3 Employment by Sector within Mossel Bay

Employment opportunities or the lack thereof tells a story of whether or not the economy is able to create work opportunities for all those seeking employment. Sector employment and the skill level of those employed provides further information on the possible types of employment available as well as the skill level required to do the work. Although this provides a good indication of opportunities in the current labour market, it may, but does not necessarily provide an indication of the sector growth potential and its associated employment creating potential and future skills need.

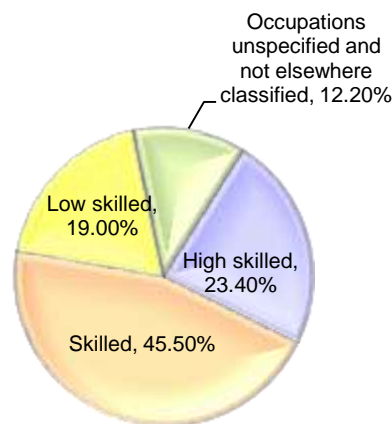
Table 21 depicts the employment by sector within the greater Mossel Bay Municipal area in which the labour force is most concentrated.

Mossel Bay Municipality	Percentage share
Agriculture; hunting; forestry and fishing	7.5
Community; social and personal services	14.4
Construction	17.2
Electricity; gas and water supply	1.2
Financial; insurance; real estate and business services	9.2
Manufacturing	11.8
Mining and quarrying	0.1
Other and not adequately defined	7.3
Transport; storage and communication	1.8
Unspecified	14.4
Wholesale and retail trade	14.9
Total	100.0

Table 21: Industry Sector Share: Source: Stats SA, Community Survey 2007

2.7.4 Skill Profile of Labour Force

Figure 19: Skill Level of Employed in 2007

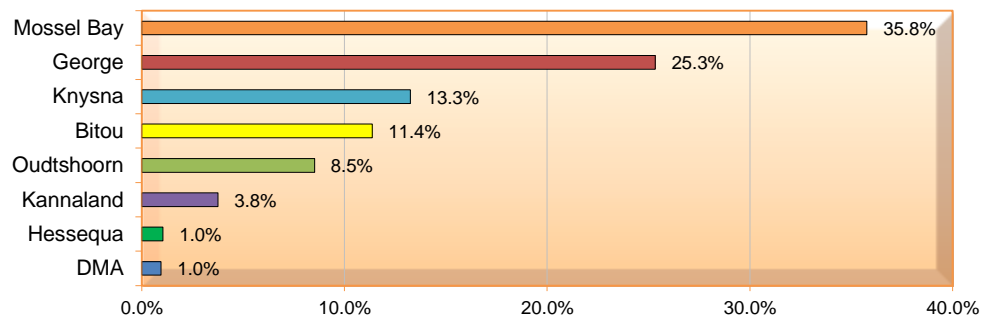


Source: Stats SA, Community Survey 2007

Figure 19 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. 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.

2.8 ECONOMIC GROWTH

Figure: 20 Mossel Bay’s contribution to growth of Eden District, 2000 – 2010



Source: MERO 2012

Figure 20 ranks the various municipalities according to their relative contributions to the cumulative growth of the region over the period 2000 to 2010. The municipality that made the largest contribution to the District’s growth is Mossel Bay due to the rapid growth in the sub-region (7.5 per cent per annum) and the fact that it accounts for one quarter of the ED economy’s GDP-R. Each municipality’s relative contribution is calculated by weighing the average annual real GDP growth rate (2000 - 2010) for the relevant municipality by the size of the municipality (i.e. in terms of its contribution to GDP)

CHAPTER 3: INSTITUTIONAL ARRANGEMENTS

Mossel Bay Municipality is a category B Municipality. It has an Executive Mayoral System combined with a ward participatory system. The Mossel Bay Municipal area is divided into fourteen (14) wards. The full Council consists of 27 Councilors. The Council has an Executive Mayor and an Executive Committee which consists of the Executive Deputy 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.

3. THE EXECUTIVE MAYORAL COMMITTEE

Clr. H Levendal
Deputy Executive Mayor



Alderslady M Ferreira
Executive Mayor



Alderman K Smit
Speaker



Ald. E Scheepers



Clr. C Bayman



Clr. Ms. S Moodie



Ald. J v/d Merwe



Clr. Ms. V Fortuin



3.1 Special focus areas delegated by the Executive Mayor

PORTFOLIO CHAMPION	PROJECTS AND PROGRAMMES CHAMPIONED
DEPUTY EXECUTIVE MAYOR	<ul style="list-style-type: none"> • War on Poverty • Fast tracking Rural Development under the CRDP initiative • Establishment of Thusong Centre
THE SPEAKER	<ul style="list-style-type: none"> • Councillors Training and Capacity • Public Participation • Ward Committee Functionality • Training of Ward Committees • Neighborhood Development Planning
TECHNICAL SERVICES	<ul style="list-style-type: none"> • Establishment of a City Improvement District (CID) Special rates area • CBD Renewal / Upgrading • Tourism Development (Diaz and Sports Festival) • Land-use planning and implementation of SD
HOUSING	<ul style="list-style-type: none"> • Execution of housing projects: • Friemersheim 200 Top Structures • Azazani Izinyoka Top Structures 447 • Elangeni Top Structures 45 • Fast Tracking Middle Income Housing Project • Fast Tracking the rectification of Khayelitsha House

PORTFOLIO CHAMPION	PROJECTS AND PROGRAMMES CHAMPIONED
COMMUNITY SERVICES	<ul style="list-style-type: none"> ● Entrepreneurs Cleaning Programme ● Cleanest Town Competition ● Development new and Upgrade sport facilities
FINANCE, HR AND LEGAL SERVICES	<ul style="list-style-type: none"> ● Municipal Financial Viability (Monitors Capital Replacement Reserve) ● Secures funding for implementation of IDP ● Functioning of Budget Steering Committee ● Sound Financial Administration for clean audit outcome
SOCIAL SERVICES AND LED	<ul style="list-style-type: none"> ● Youth Development and Execution of various youth projects and programmes ● HIV/AIDS awareness and Gender Mainstreaming ● Municipal 16 Day of Activism Campaign ● Annual Youth Day Celebration ● Empowering and support the Disabled and Elderly

3.2 MOSSEL BAY COUNCIL COMMITS TO GENDER EMPOWERMENT AND MAINSTREAMING

The Mossel Bay Municipality is committed to contributing towards achieving the targets of the South African Development Community (SADC) Protocol on Gender and Development through;

- Completing all ten stages of the Centre of Excellence process
- Ensuring gender balance and sensitivity within the Council.
- Ensuring that women in the Council and in the Community actively participate in all decision-making processes.
- Integrating gender into the planning, monitoring and evaluation system of Council.
- Ensuring gender balance and sensitivity in the services delivered by the Council.
- Promoting flagship programmes on ending gender violence and empowering women; climate change, local economic development and care work.
- Building the gender analysis and programming skills of Councillors and staff.
- Establishing a sustainable Gender Management System, including human and financial resources for this purpose.
- Allocating specific budgetary resources for promoting gender equality.
- Ensuring that women and men benefit equally from all Council expenditure.
- Administering the Gender and Local Government score card at least once a year to benchmark progress.
- Documenting in multimedia formats the difference that gender awareness makes to the work of the Council.
- Sharing good practices at the annual Gender Justice and Local Government Summit.
- Sharing experiences with, and assisting neighbouring Councils that join the Centre of Excellence process.
- Ensure implementation of the Gender Five Year Plan.

Mossel Bay Municipal Council and its Executive Management responded unanimously by signing a pledge on 26 July 2012 as a commitment towards gender empowerment and mainstreaming in the workplace.



The Executive Mayor, Councillors and Section 57 Employees at the signing of the Gender Empowerment pledge.

3.3 MUNICIPAL ADMINISTRATION

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 under the direction and guidance of the Municipal Council. The Municipal Manager is supported by executive managers appointed in terms of Section 57 of the MSA.

3.3.1 EXECUTIVE MANAGEMENT

	THE MUNICIPAL MANAGER: DR M GRATZ	
	<ul style="list-style-type: none"> • Legal Services / Municipal Court • Internal Audit • Risk Management • Fraud Prevention 	
	TECHNICAL SERVICES: MR D NAIDOO	
	<ul style="list-style-type: none"> • Electricity Distribution • Stormwater • Roads and Streets • Project Management • Fleet Management 	<ul style="list-style-type: none"> • Street Lighting • Water Provision • Sewerage • Telemetry Services and Pump Stations • Mechanical Services
	FINANCIAL SERVICES: MR H BOTHA	
	<ul style="list-style-type: none"> • Budget • Credit Control • Income and Expenditure • Supply Chain Management 	<ul style="list-style-type: none"> • Cash Flow Management • Loans • Investments and Evaluations • Information Technology
	CORPORATE SERVICES: MR E JANTJIES	
	<ul style="list-style-type: none"> • Administration & Council Support • Telephone Services • Integrated Development Plan • Employment Equity • Social & LED & Rural Development • Public Participation / CDW'S 	<ul style="list-style-type: none"> • Cleaning and Security Services • Human Resource Management • Performance Management • Youth Development • Tourism Development • Ward Committees
VACANT	DEVELOPMENT AND PLANNING	
	<ul style="list-style-type: none"> • Town and Regional Planning • Spatial Development • Human Settlement • Land use and Planning • Rezoning • Contract Administration 	<ul style="list-style-type: none"> • Departures and Subdivisions • Approval of Building Plans • Building Inspections • Environmental Management • Property Administration • Project Management
	COMMUNITY SERVICES: MR C PUREN	
	<ul style="list-style-type: none"> • Cleansing Services • Environmental Health • Community Safety • Law Enforcement 	<ul style="list-style-type: none"> • Fire and Rescue Services • Library Services • Welfare Development • Sport and Recreation
	STRATEGIC SUPPORT SERVICES: MR H HILL	
	<ul style="list-style-type: none"> • Marketing and Communications • Media Relations • Publications 	<ul style="list-style-type: none"> • Bid Evaluation • Strategic Support Services

3.4 ORGANISATIONAL STRUCTURE

The Council of Mossel Bay Municipality has reviewed and amended its Macro Structure in 2010, driven by the need to properly re-engineer the institution, ultimately creating capacity to effectively deliver services in line with the overarching Key Performance Areas and Strategic Objectives of the organisation. This approach ensures that the municipality, through the filling of posts, is able to deliver on its strategic objectives, whilst at the same time implementing its IDP. **91 % of the 902 posts** budgeted for have been filled.

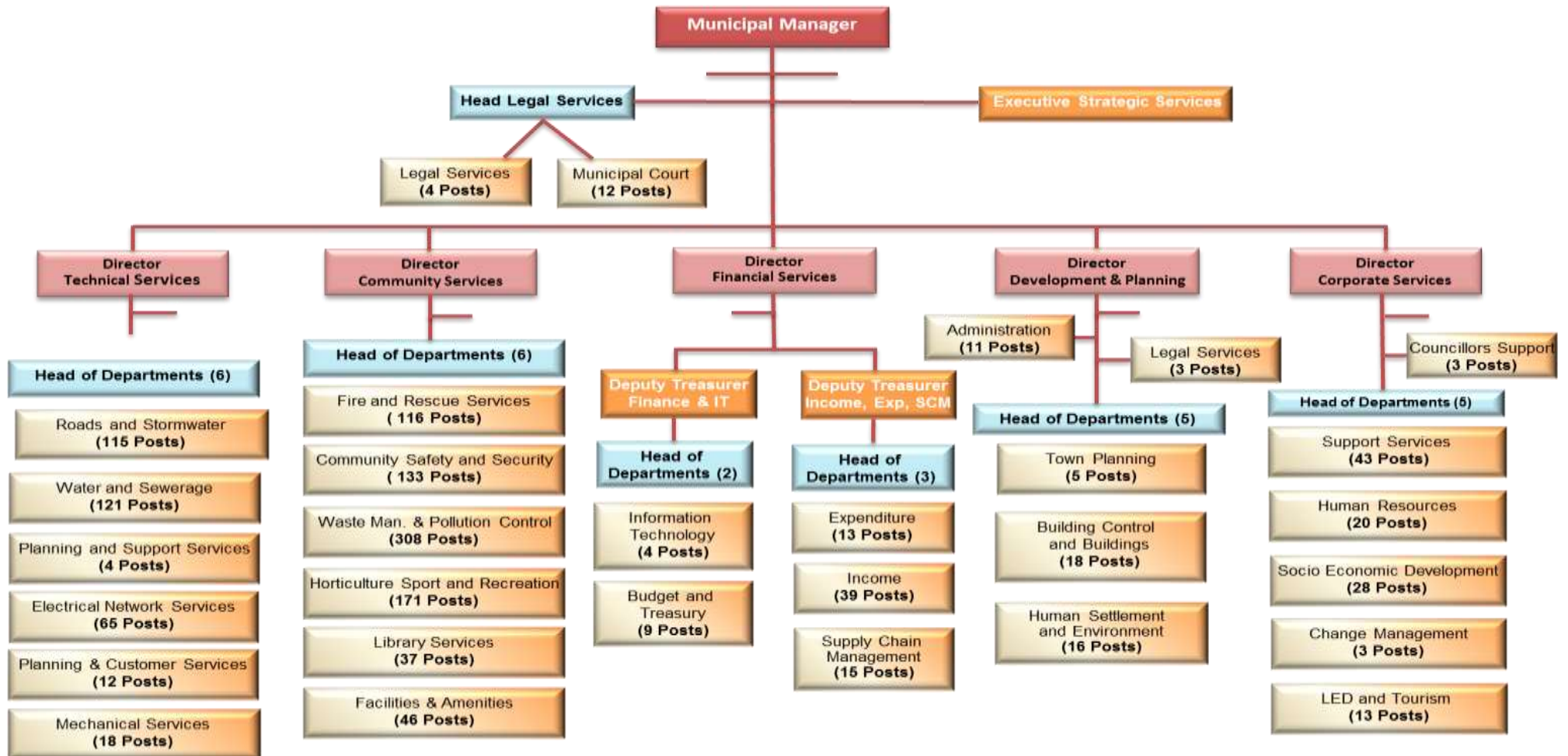


Figure 21: Mossel Bay Municipality Organisational Structure

3.4.1 POSTS BUDGETED AND POST FILLED

The following table reflects on the municipality's internal capacity to implement this IDP. The municipality is committed to fill all vacancies before the end of the 2012/2013 financial year.

OCCUPATIONAL CATEGORY	ORGANOGRAM	BUDGETED	FILLED	VACANT
<i>Top Management</i>	6	6	6	0
<i>Senior Management</i>	29	26	22	4
<i>Professionals / Specialist / Middle Management</i>	74	43	41	2
<i>Skilled Technical / Junior Management / Supervisors</i>	313	255	216	39
<i>Semi-Skilled and Discretionary Decision Making</i>	245	159	145	14
<i>Unskilled</i>	775	431	397	29
TOTAL	1442	902	814	88

DIRECTORATE	ORGANOGRAM	BUDGETED	FILLED	VACANT
<i>Municipal Manager</i>	21	11	9	2
<i>Technical Services</i>	388	332	296	36
<i>Community Services</i>	758	378	348	30
<i>Financial Services</i>	101	76	72	4
<i>Development and Planning</i>	59	35	30	5
<i>Corporate Services</i>	115	70	59	11
TOTAL	1442	902	814	88

The reviewing of the micro structure of each directorate has resulted in an increase in the total posts from 1075 in 2011 to 1442 posts. An additional 366 posts have been created to position the municipality to effectively respond to the growing demand for municipal services.

3.5 ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The Council of Mossel Bay Municipality has approved the following policies, plans and technological systems to guide the administration towards the effective and efficient management of the municipality and its resources. These policies and plans are reviewed annually to ensure that it remains relevant and practical to the inherent operational needs of the municipality. Through the implementation of policies and plans the municipality is able to enhance sound administrative and financial control.

POLICIES, SERVICE DELIVERY IMPROVEMENT PLANS, TECHNOLOGICAL SYSTEMS	
HUMAN RESOURCE	
• Delegations of Power	• Staffing Policy
• Employee Reward and Recognition Policy	• Employee Assistance Policy
• HIV/AIDS Policy	• Language Policy
• Youth, Gender, Disability Policy	• Employment Equity Policy
• Performance Management Policy Framework	• Organizational Structure (Macro and Micro Structure)
• Occupational Health and Safety Plan	• Skills Development Plan (WSP)
• Employment Equity Plan 2009-2014	• Gender Promotion Policy
• Disability Policy	

FINANCE AND INFORMATION TECHNOLOGY	
• Credit Control Policy	• Indigent Policy
• Customer Care Strategy	• Procurement Framework
• Audit Committee	• Asset Register
• Website	• Information Technology Policies
• Financial Delegation	• Collaborator Document Administration Web-based System
DISASTER AND RISK MANAGEMENT	
• Disaster Contingency Plan	• Risk Policy
• Disaster Management Plan	• Spatial Development Framework
• Risk Management Strategy	• Risk Management Implementation Plan
TECHNICAL SERVICES / SERVICE DELIVERY	
• Infrastructure Maintenance Plan	• Water Service Development Plan
• Strategic Plan	• Vehicle Policy
• Water Demand Management Policy	• Guidelines for the Management and Formalisation of Informal Settlements
• Fleet Management and Small Machinery Policy	• Integrated Sustainable Human Settlement Plan and Implementation Strategy
• Stormwater, Sewerage Maintenance Master Plans	• Coastal Management Strategy
STRATEGIC PLANNING, TOURISM AND LED	
• Local Economic Development Strategy and Tourism Implementation Plan	• Strategic Plan
• Fraud and Corruption Prevention Policy	• Communication Plan and Policy
• Marketing Plan	• Ward Committee Policy

3.6 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	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
Chief Finance Officers Forum	Quarterly	Financial Services
Supply Chain Management Forum	Quarterly	Financial Services
District Collaborator User Group	Quarterly	Corporate Services
EPWP Forum	Quarterly	Corporate Services and Technical Services



CHAPTER 4: FINANCIAL MANAGEMENT PLAN

Mossel Bay Municipality reviews its financial sustainability, current financial positions and Medium Term Revenue and Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver acceptable levels of services at affordable tariffs. As at 30 June 2012 the Municipality's financial position was sound with total Cash & Cash equivalents to the value of R197 474 049. These funds are committed to various obligations which includes the full funding of the Capital Replacement Reserve to the value of R 52 870 044.

The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF is underlined by the following:

• Inflation linked tariff increases	• Credible collection rates and consumer usage trends
• Eskom increases in electricity	• Inclusion of budget for preventative maintenance
• Reduced growth in general expenses	• Available resources

4. FINANCIAL STRATEGIES

The financial management of the municipality is driven by various financial policies as required by legislation. The main policies informing financial management and the financial strategies of the municipality are:

• Cash Management and Investment Policy	• Rates Policy
• Tariff Policy	• Credit Control and Debt Collection and Indigent Policy
• Supply Chain Management Policy	• Virement Policy
• Funding and Reserve Policy	• Asset Management Policy
• Expenditure Policy	• Debt and Borrowing Policy

As mentioned in the executive summary the municipality is in a healthy financial position. This position needs to be continuously improved upon in order to provide acceptable levels of services in future.

The following sections provide various strategies, budget assumptions and the funding of the MTREF.

4.1 FUNDING OF OPERATING AND CAPITAL EXPENDITURE

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenue to be collected,
- Cash backed accumulated funds from previous years' surpluses not committed for other purposes,
- Borrowed funds, but only for the capital budget referred to in section 17(2).

Achievement of this requirement effectively means that Council must approve a balanced, credible and sustainable budget.

A Credible budget is a budget that:

- Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality,
- Is achievable in terms of agreed service delivery and performance targets,
- Contains revenue and expenditure projections that are consistent with current and past performance,
- Does not jeopardise the financial viability of the municipality, and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

A Sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance targets.

4.1.1 Operating Budget:

The table below identifies the sources of funding for the 2013/14 cash operating budget:

SOURCE OF REVENUE	AMOUNT	% OF TOTAL REVENUE BUDGET
Property Rates	R 82 029 651	12.1%
Penalties Imposed and Collection Charges	R 1 650 000	0.2
Service Charges	R 427 606 358	63.2%
Rent of Facilities and Equipment	R 5 357 619	0.8%
Interest Earned – External Investments	R 14 080 000	2.1%
Interest Earned – Outstanding Debtors	R 272 825	0.0%
Fines	R 6 081 500	0.9%
Licences and Permits	R 4 843 620	0.7%
Grants & Subsidies Received - Operating	R 118 355 136	17.5%
Other Revenue	R 16 936 673	2.5%
TOTAL	R 677 113 381	100.0%

4.1.2 Capital Budget

The table below identifies the sources of funding for the 2013/14 capital budget:

SOURCE OF FUNDING	AMOUNT	% OF TOTAL BUDGET
Capital Replacement Reserve (Internal)	R 72 428 154	72.4%
Municipal Infrastructure Grant	R 17 491 228	17.5%
Extended Public Works Programme	R 1 964 912	2.0%
Recoverable Developer	R 2 500 000	2.7%
Department of Energy	R 3 021 053	3.0%
External Loans	R 616 000	0.6%
Department of Human Settlements	R NIL	0.0%
Community Development Workers	R 20 000	0.0%
Library Subsidy (Conditional Grant)	R 2 000 000	2.0%
TOTAL	R100 041 347	100.0%

4.2 CAPITAL REPLACEMENT RESERVE

The 2013/14 capital budget is mainly funded from internal funds. The following tables show the breakdown of the Capital Replacement Reserve of the municipality for the 2013/14 MTREF period:

BALANCE AT YEAR END	30 June 2012 (R 52 870 043)	30 June 13 (R 40 654 075)	30 June 2014 (R 33 798 539)	30 June 2015 (R 31 943 256)
FINANCIAL YEAR: CONTRIBUTIONS	2012/13	2013/14	2014/15	2015/16
REVENUE & DEPRECIATION	R 56 888 409	R 59 662 618	R 63 648 717	R 70 521 459
LAND SALES	R 580 000	R 4 000 000	R 4 000 000	R 4 000 000
BULK SERVICES CONTRIBUTIONS	R 1 500 000	R 2 000 000	R 2 000 000	R 2 200 000
FINANCING CAPITAL BUDGET (CRR)	(R 71 274 377)	(R 72 428 154)	(R 71 504 000)	(R 71 638 000)

BALANCE AS AT 30 JUNE 2016:

R 36 826 715

It is thus clear from the above that the present levels of financing of capital budgets from the C.R.R. are sustainable over the medium term, due to the cash contribution towards the C.R.R. from the operating budget. The Municipality's policy is to contribute an amount equal to the Depreciation costs of assets towards the C.R.R. on an annual basis. It must however be stressed that it is of absolute importance that capital projects be prioritized to ensure that available funds are allocated towards the most important projects. A municipality will always have the challenge to allocate its limited resources amongst the vast number of needs of its community.

4.3 INTEREST RATES FOR BORROWING AND INVESTMENTS

Council had resolved to take up an external loan for funding of a portion of the capital cost of the seawater desalination plant. A total loan of R30 million was taken up during the 2011/12 financial year. The budget provides for the interest on this loan.

Investments made with various financial institutions are strictly in compliance with the Municipal Finance Management Act and the municipality's Cash Management and Investment Policy. The average rate of return on investments for the 2011/2012 year is 5.8%, and is estimated to be 5.5% for the 2012/2013 financial year.

4.4 RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average increases in rates and tariff charges over the 2013/14 MTREF period:

	2013/14	2014/15	2015/16
PROPERTY RATES	6%	6%	6%
ELECTRICITY	5.5%	6%	6%
WATER	6%	6%	7%
SEWERAGE	6%	6%	6%
REFUSE	6%	7%	7%

The billing of the Property Rates is done on an annual basis during the month of July. All other tariff charges are billed on a monthly basis.

4.5 COLLECTION RATES FOR EACH REVENUE SOURCE AND CUSTOMER TYPE

The average collection rate in the cash collected from consumers expressed as a percentage of the amount billed and is currently 101% on a 12-month rolling period. The average monthly collection rate for 2012/13 and the projections for the 2013/14 year are as follows:

	2012/13	2013/14
Property Rates (Average % of Monthly and Annual payments)	112%	97.5%
Electricity – Domestic consumers	107%	99%
Water	102%	95%
Sewerage (Average % of Monthly and Annual payments)	85%	92%
Refuse	97%	96%

As a result of negotiations with government departments, a higher collection rate is experienced. Good progress has also been made with the collection of old outstanding debts by strictly adhering to the Debt collection policy of the Municipality.

4.6 PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R192 060 115 in the 2013/14 financial year, which is an estimated increase of 7%. The projected increase in bulk water purchases is estimated at 5.5% to a budget of R11, 6 million in the 2013/14 financial year. Estimated growth for the 2014/15 year is 3,4% and 4,1% for the 2015/16 year.

4.7 AVERAGE SALARY INCREASES

The personnel budget is calculated by reviewing the individual posts that is currently filled in the municipal organogram, as well as previous years' expenditure on the salary budget. Provision is also made for the filling of vacant posts during the 2013/14 financial year.

The following table indicates the average increase in gross personnel wages and salaries and councillor allowances for the 2013/14 MTREF:

	2013/14	2014/15	2015/16
Councillor allowances	7.5%	6%	5%
Senior managers	6.85%	6.5%	6%
Other personnel	6.85%	6%	6.5%

4.8 INDUSTRIAL RELATIONS CLIMATE AND CAPACITY BUILDING

The rendering of cost-effective and sustainable services to the entire community with diligence and empathy, is one of the municipality's mission statements. In order to render this effective and efficient service the municipality is committed to invest in the staff of the municipality. The municipality also participates in the Municipal Finance Management Internship Programme and has employed five interns undergoing training in various sections of the Finance Directorate. The municipality has several training initiatives available to its employees and has a skills programme in place.

4.9 CHANGING DEMAND CHARACTERISTICS (DEMAND FOR FREE SERVICES OR SUBSIDISED BASIC SERVICES)

The growth in Mossel Bay has slowed down during the 2011 and 2012 financial years in terms of business activities. In the property market there was an on-going drop in the building of new houses and developments, as a result of the economic climate. There is however signs that the demand for credit remains weak and that credit extended to households have started to increase.

The labour market remains sluggish. Unemployment increased from 21.8% at the end of 2008 to 25.7% by mid-2011. Mossel Bay is home to a number of poor households which causes unending housing and socio-economic backlogs. This is caused by the general influx of people from neighbouring towns, provinces and farms to seek employment and change their livelihood.

4.10 ABILITY OF MUNICIPALITY TO SPEND AND DELIVER ON PROGRAMS

Capital project expenditure for the 2011/12 financial year was 76.4% of the total capital budget. The capital spending is closely monitored by ways of monthly cash flows and monthly reporting to Council on capital expenditure. The projected capital spending for the 2012/13 financial year is 90%. It is anticipated that 96% of the operating budget will be spent in the 2012/13 financial year.

CHAPTER 5: WARD NEEDS ANALYSIS

This chapter outlines the various service delivery and community development needs as re-affirmed by the various communities during the IDP public engagement sessions. These issues were further refined and prioritised by the various Ward Committees and form the basis of budget and development priorities of the municipality.

5.1 WARD 1 NEEDS ANALYSIS AND DEVELOPMENT

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

5.1.2 WARD 1 SOCIO ECONOMIC PROFILE

WARD POPULATION (6752)	Males	3397	Females		3355
Employment Status	Employed	Unemployed	DWS	NEA	Ages v 15
	1419	1030	191	1974	2139
Household Heads (2154) Males: 1351 Females: 802	898	474	50	729	2
Informal Dwellings	In Backyard: (314)		In Squatter Camp / Farm: (625)		
% of households on Municipal Water Network : (95.6 %)	Number of households with no sanitation facilities: (122)		% of households with flush toilets on network: (82 %)		
Number of households with no electricity for lighting: (401)	% of households with electricity for lighting: (81.3 %)		Number of households with no rubbish disposal: (31)		

5.1.3 Critical Development Needs Identified by Community

- Upgrading of Gravel Roads and Sidewalks.
- Storm Water Drainage Infrastructure.
- Speed Humps "Traffic Calming".
- Building of toilets close to houses.
- Toilets, Electricity and Clean Water.
- Replace main sewerage lines / network
- Speed Humps "Traffic Calming"
- Refuse Dumping Sites
- Play Parks and Upgrading of Sport field, Basketball and Netball.
- Rectification of Old houses
- Day Care Hospital
- LED ,Social and Youth Development
- High Mast Lighting to lighten dark areas.

5.1.4 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
E.P.W.P : Pave Gravel Road: Nonzame Street: Kwanonqaba	R 145 200
Enlarge Sewer lines: Kwanonqaba	R 870 000
Replacement Network Low Voltage	R 200 000
Waste: Drop Off Site-Zone 5	R 20 000
Waste: Drop Off Site-Zone 7	R 20 000

5.1.5 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Resealing/Upgrading of Bantom Street with curbs and sidewalks
2.) Stormwater Drainage Curbs and Sidewalks in Dalasile Street
3.) Upgrading of Sewerage Network / Replacement of main sewerage lines with bigger pipes
4.) Stormwater Drainage Curbs and Sidewalks in Gqunu Street
5.) High mast Light / Spot Light behind Kwanonqaba police station
6.) Play Parks at the end of Scholtz Street and Zingisa Street

5.1.6 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	RAND VALUE
Paving Sidewalk Mateza Street-from Scholtz to Cedile Street	R 35 000
Paving Sidewalk Scholtz Street- from Mateza to Mpela	R 75 000
New Curbs: Bongani Street- on both sides	R 100 000
New Curbs: Bantom Street on both sides	R 105 000
Construct new s/w culvert joining Ndibaniso and Scholtz	R 100 000
Wood tables for KwaNonqaba Community Hall	R 25 000
Scholtz and Zingisa Street	R 45 000
Replacement Low Voltage Electrical Network	R 1,000 000

5.2 WARD 2 NEEDS ANALYSIS AND DEVELOPMENT

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.

5.2.1 Ward 2 Socio Economic Profile

WARD POPULATION (5762)	Males	2942	Females		2820
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages v 15
	1399	705	158	1753	1746
Household Heads (1772) Males: 1149 Females: 623	821	269	60	621	1
INFORMAL DWELLINGS	In Backyard: (232)		In Squatter Camp / Farm: (229)		
% of households on Municipal Water Network: (93 %)	Number of households with no sanitation facilities: (119)		% of households with flush toilets on network: (91 %)		
Number of households with no electricity for lighting: (144)	% of households with electricity for lighting: (92 %)		Number of households with no rubbish disposal: (2)		

5.2.2 Critical Development Needs Identified by Community

- Upgrading of all Gravel Roads and 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
- High Mast Lighting to lighten dark area.
- Rectification of Old Houses
- New High School
- New Housing Development Projects
- Old Age Home Facilities
- Community Hall and Post Office Services
- Upgrading Kwanonqaba Taxi Rank
- Bus stop along main Taxi Routes
- Better clinic services at mobile clinic
- LED Youth and Social Development
- Play Parks for Children
- Refuse dumping sites New Sport Field and Sport Centre for youth

5.2.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Tarring of Streets & Roads :Carelse Street (Kwa 3)	R 700,000
Waste:Drop Off Site-Ndibaniso Street	R 20,000
E.P.W.P : Pave Gravel Roads all areas:Malusi Street-Rehabilitate Main Roads	R 669,686
Gravel circles in Khayelithsa	R 268,000
New Fence Kwanonqaba Community Hall	R 100,000

5.2.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Development of a new sport field in Ward 2. Land at the back of 7de Laan opposite Elangeni is suitable for a sports field.
2.) Upgrading of Malusi Street with sidewalks
3.) Development of Netball court, Tennis court, Volley Ball court at Extension 23 Sport field on open space at the back of the 2 Soccer Fields towards Louis Fourie Road.
4.) Upgrading of Mbandezi Street with sidewalks
5.) High mast Lights / Spot Lights at the back of Magaba crèche

5.2.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	RAND VALUE
New stormwater and sidewalks – Thembelihle Street, Kwanonqaba	R 90 000
Paving of Streets: Mabololo Short Streets 20m (12 cul de sacs),Kwanonqaba (Phase 2)	R 555 000
New Curbs: Egugwini Street-on both sides & Emasakhane Street (cul de sac)	R 110 000
Rebuild Myezo Street 40m, Kwanonqaba	R 120 000
Construct new s/w culvert joining Ndibaniso and Scholtz	R 100 000

5.3 WARD 3 NEEDS ANALYSIS AND DEVELOPMENT

Ward 3 covers the areas of Khayelitsha, portion of Elangeni. Its boundaries 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.

5.3.1 Ward 3 Socio Economic Profile

WARD POPULATION (9986)	Males	5116	Females		4870
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages v 15
	2976	1728	226	1993	3063
Household Heads (3592) Males: 2352 Females: 1240	1938	782	100	771	2
INFORMAL DWELLINGS	In Backyard: (453)		In Squatter Camp / Farm: (673)		
% of households on Municipal Water Network : (95 %)	Number of households with no sanitation facilities: (400)		% of households with flush toilets on network: (78 %)		
Number of households with no electricity for lighting: (464)	% of households with electricity for lighting: (87 %)		Number of households with no rubbish disposal: (272)		

5.3.2 Critical Development Needs Identified by Community

- | | |
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| <ul style="list-style-type: none"> ● Toilets, Electricity and Clean Water ● Formalisation of Informal Settlements ● Refuse Dumping Sites ● 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 | <ul style="list-style-type: none"> ● Upgrading of all Gravel Roads and Sidewalks. ● Resealing of Roads ● Storm Water Drainage Infrastructure. ● Upgrade Sewerage Network ● New Housing Development Projects ● Library ● Secondary School ● Full Clinic Services ● Permanent Office Department of Home Affairs ● Permanent Office Department of Social Services |
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5.3.3 Capital Project Implemented in 2012/13 Budget Year

PROJECT IMPLEMENTED	RAND VALUE
Asla Park-Replace Sewer lines	R 870,000

5.3.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Electricity provision / Connections for Informal Settlements in Ward 3 (Zone 1, Endlovini 2.) and Settlement close to Elangeni)
3.) Upgrading of gravel roads, Emdeni and Lindela Street
4.) Upgrading Storm water drainage in Endlovini Street
5.) Establish Sport field in Elangeni. (Open space near Elangeni) Play Parks in Asla Park at back of Community Hall and Elangeni
6.) High mast lighting at Informal Settlements or placing of Spot lights to light dark areas.
7.) Improve refuse removal and Environmental Health at Informal Settlements. Placing of bigger rubbish bins / Skips.
8.) Establish a Crèche / After Care Centre

5.3.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	RAND VALUE
Paving of Street: Munyu Street 90m, Kwanonqaba	R 360 000
Paving of Sidewalk: Adriaanse Street to Fikile: Mzola Street	R 75 000
EPWP Paving of Gravel Road: Emdeni Street	R 1 673 856
New Minibus Taxi Facilities c/o Andriaans /Crotz Street, Phase 2	R 1 000 000
New sewer lines in Asla Park and Kwanonqaba	R 1 100 000
Wood tables for Asla Community Hall	R 35 000

5.4 WARD 4 NEEDS ANALYSIS AND DEVELOPMENT

Ward 4 covers Brandwacht and surrounding rural areas up to the boundaries 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.

5.4.1 Ward 4 Socio Economic Profile

WARD POPULATION (5305)	Males	2579	Females		2726
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages v 15
	1669	246	219	1172	1998
Household Heads (1914) Males: 1372 Females: 542	865	85	58	901	5
INFORMAL DWELLINGS	In Backyard: (20)		In Squatter Camp / Farm: (27)		
% of households on Municipal Water Network : (80 %)	Number of households with no sanitation facilities: (31)		% of households with flush toilets on network: (74 %)		
Number of households with no electricity for lighting: (82)	% of households with electricity for lighting: (95.7 %)		Number of households with no rubbish disposal: (63)		

5.4.2 Critical Development Needs Identified by Community

- Small Farmer Development
- Reseal Roads, Upgrade of Gravel Roads
- Paving of Sidewalks, 5km Bicycle Lane
- Upgrading of Louis Fourie Road
- Bridge or Subway Construction
- Rectification of houses & building of new houses
- Speed Humps and traffic signs, Lights
- Tourism Development, Hiking Trail
- Upgrade Sewerage Network
- Toilets, Electricity and Clean Water
- Improvement of Mobile Clinic Service
- Availing of land, for SMME development
- Secondary School and Library Services
- Recreational Facilities
- Refuse Drop Off-sites, Refuse Bags / bins.
- Play Parks, Tennis court and Soccer Field
- Formalisation of Street Names "Brandwacht"
- Storm Water Drainage Infrastructure.
- New Club house and Dressing Rooms
- Netball Court with Pavillion
- Environment Cleaning
- High mast Lighting Brandwacht
- Incorporation of heritage buildings into SDF.

5.4.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
New Clubhouse of sports fields-Brandwacht	R 300,000
Street Lights: Main Road Geelbeksvlei	R 50,000
E.P.W.P : Pave Gravel Roads all areas: Brandwacht Entrance Road West (280m)	R 664,000
E.P.W.P : Pave Gravel Roads all areas: Internal Road 5-Rehabilitate Bus/Main Bus Routes	R 2,000,000

5.4.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
BRANDWACHT
1.) Upgrading of gravel roads (Paving)
2.) Provision of sanitation facilities and drinking water at Informal Settlement (Riemvasmaak)
3.) Play Parks with proper equipment
4.) Development of Tennis Court and Soccer Field
5.) High mast Lights / Spot Lights at the back of Magaba crèche
REEBOK / TERGNIET
1.) Stormwater drainage infrastructure Sandhoogte Road
2.) Stormwater infrastructure needed at 3 rd Street crossing
3.) Stormwater drainage infrastructure in Steenbras Street
4.) Upgrading of sewerage network Reebok/ Tergniet

5.4.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	RAND VALUE
New Flowmeters @ Brandwacht Sewerage Works	R 40 000
Upgrade entrance road to Little Brak River Water Works	R 200 000
Play parks with equipment and apparatus for children-Brandwacht	R 40 000

5.5 WARD 5 NEEDS ANALYSIS AND DEVELOPMENT

Ward 5 covers the areas of Great Brak River, the adjacent rural area up to Jonkers berg, Wolwedans Dam, Beach Resorts, Glentana, Reebok and Tergniet, Little Brak River, Riverside, Outeniqua Strand, Botha Strand and Pinaarstrand.

5.5.1 Ward 5 Socio Economic Profile

WARD POPULATION (6383)	Males	3035	Females		3348
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages v 15
	2119	150	47	1589	2478
Household Heads (2475) Males: 1725 Females: 751	1109	41	25	1299	2
INFORMAL DWELLINGS	In Backyard: (15)		In Squatter Camp / Farm: (143)		
% of households on Municipal Water Network : (88 %)	Number of households with no sanitation facilities: (21)		% of households with flush toilets on network: (38 %)		
Number of households with no electricity for lighting: (97)	% of households with electricity for lighting: (96 %)		Number of households with no rubbish disposal: (155)		

5.5.2 Critical Development Needs Identified by Community

<ul style="list-style-type: none"> ● Reseal roads, Upgrade of Gravel Roads ● Paving of Sidewalks , Walkway ● Stormwater Drainage Infrastructure ● Upgrade Klein Brak Recreational Area ● Soccer Field for Toekoms Community ● Play Parks for the Heuwel Community ● Upgrading Ellen Van Rensburg Library ● Crèche for Jonkersberg Rural Settlement 	<ul style="list-style-type: none"> ● Community Hall for Toekoms Settlement. ● Traffic Signs and Speed Humps ● Replace overhead electrical network ● Speed Humps ,traffic signs, traffic Lights ● Disabled friendly steps to beaches. ● Reservoir / upgrading of water network. ● Mobile Clinic for Jonkersberg Settlement ● New houses for Toekoms Community
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5.5.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Parking Areas: Reebok/ Tergniet	R 450,000
Rebuild Kusweg KBRT	R 1,400,000
Tarring of Streets & Roads :Elf Street and Gleniqua Drive East	R 650,000
Stabilizing the bank of the Klien Brak River with gabions	R 300,000

Tarring of Streets & Roads :Elf Street and Gleniqua Drive East	R 650,000
Tarring of Streets :Olckers Turning Circle and Short Streets in Eureka Park	R 250,000
Groenkloof K/B Switching Substation- New 11kv Switch Room	R 800,000
Improve Stormwater :S/W Outlet at Outeniqua Strand	R 200,000
New S/W and pavements in 2 and 4th Avenues (Riverside)	R 200,000

5.5.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Upgrading of gravel roads in Eureka Park
2.) Stormwater drainage in Eureka Park
3.) Resealing of roads with bad road surface
4.) Provision Street names on concrete stone in Hersham
5.) Development of decent Sport Facilities
6.) Play Parks with huge tar surface needed for the Heuwel and Toekoms communities
7.) Replacement of ageing overhead electrical network with underground cabling
8.) Construction of disabled friendly steps to beaches.

5.5.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	RAND VALUE
Rebuild Tar Roads: Van Zyl and Dolphin Streets: Tergniet and Kus Road KBRT	R 2,950 000
Armco Barriers in Voorbrug Road	R 80 000
Replace The Island Bridge wooden ride surface, Great Brak River	R 350 000
Improve Storm Water Drainage Eureka Park	R 500 000
Provision of S/W Derde and Swart Street: Tergniet	R 200 000
Rebuild Charles Searle Bridge, Great Brak	R 500 000
Tarring of Street: Short streets in Eureka Park and Gallie Street	R 775 000
Rebuild gravel roads in Grtb. Heights, Hoogte Pad- North/South & Stasielop	R 200 000
Sewer Network (Eiland,Eureka Park and Bergsig)	R 1,300 000
Upgrade water supply network at Great Brak Heights	R 2,000 000
Construction of disabled friendly steps to beaches: Little Brak River	R 100 000
New Play Parks Toekoms	R 45 000
Street Lights: Great Brak Heights	R 50 000

5.6 WARD 6 NEEDS ANALYSIS AND DEVELOPMENT

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 Bordering, Hofmeyer Street, and 17th Avenue up to Marsh Street towards Da Nova.

5.6.1 Ward 6 Socio Economic Profile

WARD POPULATION (6258)	Males	2913	Females		3345
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages < 15
	2204	362	67	1390	2236
Household Heads (2276)	1188	103	19	966	1
Males: 1556 Females: 721					
INFORMAL DWELLINGS	In Backyard: (2)		In Squatter Camp / Farm: (13)		
% of households on Municipal Water Network : (97.4%)	Number of households with no sanitation facilities: (-)		% of households with flush toilets on network: (99.5 %)		
Number of households with no electricity for lighting: (15)	% of households with electricity for lighting: (99.3 %)		Number of households with no rubbish disposal: (-)		

5.6.2 Critical Development Needs Identified by Community

- Resealing of Roads "Melkhout Street"
- Upgrading of parking Area in front of KFC
- Closing all thoroughfares in Da Nova
- Construction of sidewalks
- Upgrading of stormwater drainage
- Play Parks
- Basket Ball Court
- Trim Park
- Upgrading Louis Fourie Traffic Intersections
- Library
- Environment Cleaning and beautification of ward
- Erection of area name boards.
- Upgrading St. Blaize Hiking Trail
- New Provincial Hospital

5.6.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Bulk Sewer Pipeline for Erf 11567-Rotary Club Development	R 900,000
Bulk Water Supply for Erf 11567- Rotary Club	R 100,000
Extension to Apiesdoring	R 1,000,000
Provision of S/W system in Iota Street	R 180,000
Rotary Club Development- Erf 11567	R 1,000,000

5.6.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Joining of Cape Road to Marsh Street
2.) Closure of all thoroughfares in Da Nova. Da Gama Street 45 and 56
3.) Beautification of eiland opposite OK Mini Market.
4.) Resealing of Roads with bad road surface.

5.6.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
Revamp Toilet Facilities & Municipal yard at Schoeman Street	R 100 000
Paving of centre island Melkhout Street (Checkers)	R 50 000
Water taps in newly developed block:Mossel Bay Cemeteries	R 20 000

5.7 WARD 7 NEEDS ANALYSIS AND DEVELOPMENT

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

5.7.1 Ward 7 Socio Economic Profile

WARD POPULATION (4945)	Males	2468	Females	2477	
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages < 15
	1617	173	83	1346	1725
Household Heads (1714) Males: 1286 Females: 428	874	57	20	759	4
INFORMAL DWELLINGS	In Backyard: (23)		In Squatter Camp / Farm: (5)		
% of households on Municipal Water Network : (75.5 %)	Number of households with no sanitation facilities: (19)		% of households with flush toilets on network: (78.5 %)		
Number of households with no electricity for lighting: (100)	% of households with electricity for lighting: (94 %)		Number of households with no rubbish disposal: (15)		

5.7.2 Critical Development Needs Identified by Community

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| <ul style="list-style-type: none"> ● Upgrade of gravel roads / resealing ● Replace missing street name boards ● Speed Hump / Traffic Calming ● Library Services ● Subsidised Transport Services ● Youth Development Programmes ● Cutting Fire break around Sonskynvallei ● Electricity Provision for Kleinberg Rural ● Upgrade Electrical Infrastructure ● Upgrade Parking area at Sport Fields ● Upgrade Traffic Intersections on R102 ● Community Hall ● Play Parks and Crèches | <ul style="list-style-type: none"> ● Refuse dumping sites ● Environment Cleaning and Deforestation ● Relocate Sonskyn Valleie Transfer Station. ● LED and Social Upliftment Projects ● Multi Facet Sport field ● Upgrade Public Toilets Herbertsdale ● Upgrading of kiosk at Boggoms Bay ● Clean drinking Water for Kleinberg ● Retention Dam Herbertsdale ● Rectification of houses / new Houses ● Soup Kitchens / Food Gardens ● Storm water drainage Infrastructure ● Fire Hydrants |
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5.7.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
E.P.W.P : Pave Gravel Roads :Chris Hani-Rehabilitate Bus/Main Bus Routes	R 1,000,000
E.P.W.P : Pave Gravel Roads all areas:Maanlig Street (160m)	R 370,000
Lodewyks tenk Water Treatment : Automation of Plant	R 70,000
Sewer pumpline in Wassenaar Street	R 300,000
Surfacing of waste site (Sonskynvallei)	R 100,000
New Bulk Water Pipeline:Nautilus to Boggomsbaai	R 300,000

5.7.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
HERBERTSDALE
1.) Stormwater Drainage for Benton Crescent and School Street
2.) Upgrading of Sourie Street, Benton and Kort Street
3.) Upgrading and Maintaining of existing play parks
4.) Support / Improving of Soup Kitchen to make it sustainable
SONSKYNVALLEI
1.) Upgrading of Rugby Field
2.) Upgrading / Paving of Graceland Street
3.) Establish netball court at existing play park premises
4.) Upgrading / Paving of Chris Hani Street

5.7.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
Paving near Primary School, Herbertsdale (Walkway)	R 45 000
Tarring of Parking area Animal Hospital-Hartenbos Heuwels	R 100 000
New Flowmeters @ Herbersdale Sewerage Works	R 40 000
New Reservoir:Buysplaas South	R 1,140 000
New Bulk Water Pipeline:Nautilus to Boggomsbaai	R 2,000 000
New Netball Court:Sonskynvallei	R 200 000

5.8 WARD 8 NEEDS ANALYSIS AND DEVELOPMENT

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.

5.8.1 Ward 8 Socio Economic Profile

WARD POPULATION (4676)	Males	2152	Females	2525	
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages < 15
	1598	226	99	1168	1586
Household Heads (1497) Males: 1003 Females: 494	811	55	19	612	-
INFORMAL DWELLINGS	In Backyard: (22)		In Squatter Camp / Farm: (-)		
% of households on Municipal Water Network : (97 %)	Number of households with no sanitation facilities: (9)		% of households with flush toilets on network: (98 %)		
Number of households with no electricity for lighting: (15)	% of households with electricity for lighting: (99 %)		Number of households with no rubbish disposal: (1)		

5.8.2 Critical Development Needs Identified by Community

- Upgrading of Gravel Roads in Tarka
- Upgrading / resealing of streets
- Upgrading of pavements and sidewalks
- Upgrade Louis Fourie Road intersections
- Coastal Walkway /Bicycle Lane
- Storm water drainage Infrastructure
- Cleaning and beautification of CBD
- Upgrading of harbour "Waterfront Dev.
- Upgrade Harry Giddey Park
- Upgrading St. Blaize hiking trail
- Rectification of houses in Tarka
- Tram Services / Upgrade of Taxi Rank
- Incorporate Heritage Buildings in SDF
- Youth Development Programmes
- Revitalisation of CBD
- Upgrading of point area as tourism icon
- LED Projects and SMME Development
- Play Parks / Upgrade tennis court in Ext.6
- Deforestation / Fencing of Tarka Ravine
- Declare Ravines as conservation areas

5.8.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Kerbs & Sidewalks: Tarka	R 35,000
Palisade fencing "Caravan Park"	R 500,000
Pavements: CBD- Mossel Bay and around ablution blocks	R 300,000
Speedbumps: Hoffmeyer Street: Point School	R 20,000
Sunshades Santos Beach	R 60,000
Connect gullies to the main sewerage system	R 50,000

Paving of walkway at De Bakke Chalets	R 160,000
Construction of disabled friendly steps to beaches: De Bakke and Santos	R 200,000
De Bakke Building Infrastructure and ablution to Blue Flag Standard	R 150,000
Improve stormwater drainage: Stormwater: Cape Road	R 250,000
Replace John Wood Burners with heat exchange boilers- Santos Car. Park	R 360,000
Replacement L/V O/H Lines Central Town	R 300,000
Rebuild Riley Powrie-Meyer	R 250,000
Rehabilitation of Van Riebeeck Stadium	R 877,800

5.8.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Replace Sewerage Line in Pikkewyn Street, Tarka
2.) Speed hump between the Tarka Busstop and Roslind Street at Benevolent Park.
3.) Upgrading of Stormwater network New Sunny Side and Deal and Malva Avenue.
4.) Upgrade sewerage system in George Road.
5.) Construction of a Parking area in Bland Street adjacent to the Old Grave Yard.

5.8.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
Sidewalks: Longstreet to Louis Fourie – George Road and CBD	R 290 000
New Parking & Mini Circle c/o 18th Avenue & Cape Road, CBD, Phase 2	R 500 000
Rebuild Streets: Matfield 60m , Upper Cross Street 620m and Zietsman	R 2,000 000
Replace Sewerage Lines in Tarka	R 1,500 000
New Sunny Side: Upgrade water reticulation + new watermeters	R 1,000 000
New Parking in Bland Street opposite Milkwood Primary	R 600 000
Palisade Fencing behind Town Hall, Crockery and Curtains for Town Hall	R 140 000
Replace Fencing and Chalets Roof Trusses Santos Caravan Park	R 600 000
Replace old Burners with heat exchange boilers- Santos Car. Park	R 360 000
Irrigation System- Van Riebeeck Stadium	R 250 000
Improvement on Ext 4 Electrical Sub Station	R 500 000

5.9 WARD 9 NEEDS ANALYSIS AND DEVELOPMENT

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

5.9.1 Ward 9 Socio Economic Profile

WARD POPULATION (6713)	Males	3274	Females	3439	
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages < 15
	1848	806	225	1755	2079
Household Heads (1504) Males: 852 Females: 652	643	156	36	668	1
INFORMAL DWELLINGS	In Backyard: (49)		In Squatter Camp / farm: (4)		
% of households on Municipal Water Network : (97 %)	Number of households with no sanitation facilities: (27)		% of households with flush toilets on network: (95 %)		
Number of households with no electricity for lighting: (33)	% of households with electricity for lighting: (97.8 %)		Number of households with no rubbish disposal: (-)		

5.9.2 Critical Development Needs Identified by Community

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| <ul style="list-style-type: none"> ● Upgrade 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 ● Improve Library Services ● Floodlights at Sport field ● Solar Water Geysers ● High mast lights ● Youth Development Centre | <ul style="list-style-type: none"> ● 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 ● Soup kitchens and Food gardens ● Sewing project ● Upgrading of Clinic ● Environmental Health ● Bursary Trust Fund for students ● Youth Development programmes |
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5.9.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Cricket clubhouse-D'Almeida	R 300,000
Enlarge D'Almeida Hall	R 200,000
New Sewer Lines : D'almeida	R 1,100,000
Rehabilitation of D'Almeida Stadium	R 1,952,407
Replacement Network Low Voltage	R 500,000
Tarring of Streets & Roads :Titus Street	R 145,000

5.9.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Stormwater Drainage Curbs and Sidewalks in Rand street
2.) Stormwater Drainage Curbs and Sidewalks in Gelderbloem Street
3.) Stormwater Drainage Curbs and Sidewalks in Pietersen Street
4.) Play Parks on open spaces in St. Blaize Street and Curlew Street.
5.) Upgrading of D'Almeida Hub at the Back of D'Almeida Post Office. Under roof Beehives for SMME Development
6.) Stormwater Drainage Curbs and Sidewalks in Burg Street
7.) Stormwater Drainage Curbs and Sidewalks in Eiland Street

5.9.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
Sidewalks: Stadion to Domingo:Titus Street	R 115 000
New Curbs: Stadion Street-on both sides	R 35 000
New Curbs: Kiewiet Street	R 100 000
New Sewer Lines : D'almeida	R 1,000 000
Wood tables for D'Almeida Hall	R 45 000
Purchase of new Bain-Marie for D'Almeida Hall Kitchen	R 15 000
Irrigation System-D'Almeida Stadium	R 300 000
Upgrade Wall-D'Almeida-Sportsfield	R 200 000
Replacement Network Low Voltage	R 500 000

5.10 WARD 10 NEEDS ANALYSIS AND DEVELOPMENT

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.

5.10.1 Ward 10 Socio Economic Profile

WARD POPULATION (4570)	Males	2087	Females		2483
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages v 15
	1387	98	25	1193	1868
Household Heads (1716) Males: 1168 Females: 547	798	36	4	878	-
INFORMAL DWELLINGS	In Backyard: (1)		In Squatter Camp / Farm: (-)		
% of households on Municipal Water Network : (98 %)	Number of households with no sanitation facilities: (2)		% of households with flush toilets on network: (99.5 %)		
Number of households with no electricity for lighting: (16)	% of households with electricity for lighting: (99 %)		Number of households with no rubbish disposal: (2)		

5.10.2 Critical Development Needs Identified by Community

<ul style="list-style-type: none"> ● Upgrading / Resealing of Roads ● Upgrade Parking areas and Sidewalks ● Street Names boards ● Upgrade Louis Fourie Road Intersections ● Storm Water Drainage Infrastructure ● Recreational Facilities ● Beautification of Ward / Planting of trees ● Wooden Beach Walkway 	<ul style="list-style-type: none"> ● Replace overhead electrical network ● Refuse drop-off sites ● Cleaning of Hartenbos River network ● Waste Recycling ● Environment Cleaning and Deforestation ● Environmental Health Air pollution" ● Night Shelter / Haven ● Upgrade tennis court
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5.10.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Beautification Entrance Road to Bayview	R 15,000
Construction of disabled friendly steps to beaches:Hartenbos	R 100,000
Extension of S/W culvert between Hartenzicht and Station	R 910,000
Improve Stormwater :Elandslaagte Street:Hartenbos	R 250,000
Parking Areas: Parking at Hartenbos Primary School	R 100,000
Provision of S/W outlet Nooitgedacht Parking Area Bayview	R 720,000
Replacement Network H/Bos	R 350,000
Stormwater between Diaz and Twee Kuilen	R 150,000

5.10.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Stormwater Drainage in Paardekraal and Nooitgedacht Roads
2.) Joining of Garret and Nestle Streets for better traffic flow
3.) Traffic Impact Study for traffic flow from Bulhoek Avenue to Kaap de Goeie Hoop Street. Traffic circle to be constructed in Kaap de Goeie Hoop Street.
4.) Develop a sport Centre with clubhouse to accommodate various sport codes on old Jukskei Court to connect with tennis courts.
5.) Provision of curbs in streets where needed the most

5.10.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
New Soak-away in Nooitgedacht, Bayview	R 30 000
Traffic Lights-Louis Fourie & St. Williams	R 600 000
Niche Walls-Hartenbos Cemeteries	R 50 000
Extension of ablution facilities-Hartenbos Beach- 48 m2	R 250 000
Replacement of ElectricalNetwork H/Bos	R 400 000
New Soak away, c/o Vegkopweg & Bloedrivier street, Hartenbos	R 30 000

5.11 WARD 11 NEEDS ANALYSIS AND DEVELOPMENT

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

5.11.1 Ward 11 Socio Economic Profile

WARD POPULATION (6835)	Males	3306	Females		3528
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages < 15
	2075	716	132	1521	2391
Household Heads (2428) Males: 1686 Females: 742	1214	265	50	896	3
INFORMAL DWELLINGS	In Backyard: (50)		In Squatter Camp / Farm: (33)		
% of households on Municipal Water Network : (99 %)	Number of households with no sanitation facilities: (33)		% of households with flush toilets on network: (93 %)		
Number of households with no electricity for lighting: (41)	% of households with electricity for lighting: (98.3 %)		Number of households with no rubbish disposal: (16)		

5.11.2 Critical Development Needs Identified by Community

- Small Farming and SMME Development
- Upgrade Asla Park Community Hall
- Green Electricity Initiatives / Replace overhead electrical network
- Street lights / High mast lights Asla Park
- Relocation of Louis Fourie dumping site
- Environmental Health / Air pollution
- Deforestation / Beautification of Ward, Planting of trees
- Refuse removal at informal Settlement
- Refuse Bag and Cleaning projects
- Solar Water Geysers
- Permanent Clinic Services
- Multi-Facet Sport Field
- Multi Access Roads to & from Dana Bay
- Upgrading of parking areas at beaches
- Government Subsidised Crèches
- Library Services / High School
- Soup Kitchens and Food Gardens
- Storm water drainage infrastructure
- Toilets, water and electricity
- Roll Ball court for Dana Bay
- Traffic Signs / Road markings on all roads
- Upgrade Roads and Sidewalks
- Alienation of various erven
- Taxi Rank and Bee Hive Development
- Rectification of Houses and New Housing
- Rehabilitation Centre
- LED and Job Creation Projects
- Walkway from 1st Beach to 2nd Beach
- Upgrade Sewerage Network 'Asla park
- Bus stops shelters along main taxi routes

5.11.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Danabaai: Replace Septic Tanks with Pumpstations	R 1,000,000
Parking Areas: New Parking Area 1st Beach (Dana Bay)	R 1,390,000
Pinnacle Point Sewerage: Mechanical Screen	R 635,000
Thusong Centre – Library	R 6, 000 000

5.11.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
ASLA PARK
1.) Electricity provision / connections for Ziyazana Informal Settlement
2.) Upgrading of Sewerage Network Asla Park
3.) Stormwater Drainage Crotz Circle and Calitzdorp Street
4.) Resealing of Adriaanse Street and Uniondale Street
5.) Speed Hump in Adriaanse Street in front of Shops
6.) Taxi Rank on erven 6738
7.) Upgrade of Walkway between Baardman Street and Calitzdorp Street
DANA BAY
1.) Resealing of Roads, Heide, Flora, P Scabra and Lutea
2.) Construction of traffic circle at the corner of Flora and Malva
3.) Paving of sidewalks : Streets E Miral, Heide , Nerina , Malva , A Ferroxx and Protea roads.
4.) Upgrade of Dana Bay entrance, with pick up and drop-off zones
5.) Parking area at P Cynaroides (Reseal) Outlook point
6.) Speed Humps: Flora Road from A Aalwyn towards Heide road , E Acuta, and Erika crossing

5.11.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
New Storm Water Drainage for Baartman Street	R 100 000
New Storm Water Pipe in Mzathi	R 100 000
Pave Sidewalks Danabaai (Flora Road)	R 200 000
New Parking Area 1 st Beach and 2nd Beach (Dana Bay)	R 1, 500 000
Danabaai: Replace Septic Tanks with Pumpstations	R 1,000 000
Speedbumps: Andriaans X2	R 60 000
New Jukskei Court at Community Hall	R 10 000

5.12 WARD 12 NEEDS ANALYSIS AND DEVELOPMENT

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

5.12.1 Ward 12 Socio Economic Profile

WARD POPULATION (4854)	Males	2458	Females		2396
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages v 15
	1649	613	52	1134	1406
Household Heads (1016) Males: 588 Females: 428	592	90	8	324	1
INFORMAL DWELLINGS	In Backyard: (66)		In Squatter Camp / Farm: (143)		
% of households on Municipal Water Network : (96.3 %)	Number of households with no sanitation facilities: (116)		% of households with flush toilets on network: (73 %)		
Number of households with no electricity for lighting: (99)	% of households with electricity for lighting: (90 %)		Number of households with no rubbish disposal: (71)		

5.12.2 Critical Development Needs Identified by Community

<ul style="list-style-type: none"> ● Environmental Cleaning ● Rectification of Houses & New Housing Rehabilitation Centre ● LED and Job Creation Projects ● High Mast Lights ● Avail land for BEE Business Development ● Soup Kitchen and Food Gardens ● Youth Development programmes ● Upgrade Terrance Ndanda School ● Shopping Centre / Business Centre ● Solar Water Geysers ● Play Parks 	<ul style="list-style-type: none"> ● Upgrade Gravel roads and Sidewalks ● Upgrade 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 ● Permanent Clinic Services ● Upgrading of Sport Field ● Government Subsidised Crèches ● Multipurpose centre with Library Services ● Upgrade Community Hall
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5.12.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
Azazani/Izinyoka Service erven 6422 and 3304	R 22 465 400
New Play Parks:Baker Street	R 40,000
Rebuild Tar Roads:Access Road from T. Ndanda and D. Ellis	R 132,000
New Fence in Vusisizwe Crèche (Security Fence)	R 40,000

5.12.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Stormwater Drainage Curbs and Sidewalks in Songca Street
2.) Lighting of all dark areas in Ward 12 – High Mast Lighting
3.) Speed humps and Paving of Sidewalks along main taxi routes
4.) Establishment of a Community Food Garden
5.) Establishment of a Soup Kitchen in the Gaaitjie

5.12.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
Enlargement of stormwater system: Ravine close to Blue waters	R 350 000
New Curbs: Jansen Street-on both sides	R 80 000
New Curbs: Witboy Street-on both sides	R 120 000
New Curbs: L. Mpetshwa Street-On both sides	R 30 000
New Curbs: K Smanga Street-on both sides	R 35 000
New Curbs: H. Dangatye Street-on both sides	R 135 000
Rebuild link road from T.Ndanda to D. Ellis 40m,Joe Slovo	R 160 000
Asazani/Izinyoka Housing Development:Outfall sewer:Walvis Street	R 400 000
Street Lights: Replace oil circuit breakers :south sub	R 700 000

5.13 WARD 13 NEEDS ANALYSIS AND DEVELOPMENT

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

5.13.1 Ward 13 Socio Economic Profile

WARD POPULATION (6637)	Males	3228	Females		3409
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages < 15
	2113	586	261	1776	1902
Household Heads (1587) Males: 992 Females: 595	911	95	55	526	-
INFORMAL DWELLINGS	In Backyard: (12)		In Squatter Camp / Farm: (3)		
% of households on Municipal Water Network : (98 %)	Number of households with no sanitation facilities: (13)		% of households with flush toilets on network: (97.7 %)		
Number of households with no electricity for lighting: (20)	% of households with electricity for lighting: (98.7 %)		Number of households with no rubbish disposal: (-)		

5.13.2 Critical Development Needs Identified by Community

- | | |
|--|--|
| <ul style="list-style-type: none"> ● Upgrading of all Gravel Roads ● Paving of Sidewalks and Street names ● Speed Humps / Traffic Calming ● Pedestrian bridge across ravine lighting ● Stormwater drainage Infrastructure ● Upgrade sewerage network ● Small Business Development ● Job Creation through EPWP ● Modern Theatre ● Day Care Hospital with 24 Hour casualty ● Library ● Soup Kitchens and Food Gardens ● Rehabilitation Centre ● Youth Development / Skills Development | <ul style="list-style-type: none"> ● Night Shelter and Crèches ● Play Parks / Skibaan ● Revamping Ext. 23 Sport field / Multi-facet sport ground. ● Swimming pool ● High mast lights & Solar Water Geysers ● Beautification of area, plating of trees ● Permanent closing of thoroughfares ● Environmental cleaning / deforestation ● Steps downhill to Diaz Beach ● Rectification of houses k ● Middle Income Housing Project ● Taxi Rank |
|--|--|

5.13.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
E.P.W.P : Pave Gravel Roads all areas: Centurion Street-Rehabilitate Bus/Main Bus Routes	R 878,068
E.P.W.P : Pave Gravel Roads all areas: Piper Colt Street-New Roads & Stormwater	R 241,000
E.P.W.P : Pave Gravel Roads all areas: Seneca Street-New Roads & Stormwater	R 700,000
Pavements: Sampson Street	R 200,000

5.13.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Stormwater Drainage Curbs and Sidewalks in Marlin Street
2.) Stormwater Drainage Curbs and Sidewalks in Roman Street
3.) Multi Facet Sport and Recreational Field with tar surface on public open space in Pilchards and Sardine Streets for Netball, Tennis, Volley Ball, mini cricket with ablution facilities.
4.) Upgrading of Pawnee Street
5.) Multi Facet Sport and Recreational Field with tar surface on public open space in Kreef Street to accommodate Netball, Tennis, Volley Ball, mini cricket with ablution facilities.

5.13.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
Bill Jeffreyiaan-Connect stormwater pipe from SPCA to Bill Jeffreyiaan	R 90 000
E.P.W.P : Pave Gravel Roads all areas: Pawnee Street	R 420 000

5.14 WARD 14 NEEDS ANALYSIS AND DEVELOPMENT

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

5.14.1 Ward 14 Socio Economic Profile

WARD POPULATION (9754)	Males	4795	Females	4958	
EMPLOYMENT STATUS	Employed	Unemployed	DWS	NEA	Ages v 15
	2836	554	233	3045	3085
Household Heads (2381) Males: 1456 Females: 926	1163	134	60	1020	5
INFORMAL DWELLINGS	In Backyard: (148)		In Squatter Camp / Farm: (139)		
% of households on Municipal Water Network: (92.3 %)	Number of households with no sanitation facilities: (63)		% of households with flush toilets on network: (81.5 %)		
Number of households with no electricity for lighting: (208)	% of households with electricity for lighting: (91 %)		Number of households with no rubbish disposal: (23)		

5.14.2 Critical Development Needs Identified by Community

- | | |
|---|---|
| <ul style="list-style-type: none"> • Upgrading of all gravel roads • Speed humps / Traffic Calming • Stormwater Drainage Infrastructure • Upgrading of Sport field / Rugby Field / Cricket Field and Play Parks • Public Transport Services • Street Lights / High mast lights • Small Farmers Development • Post Office Service – Ruiterbos • Tourism Development around Mossel Bay's historic heritage culture | <ul style="list-style-type: none"> • Rectification of Houses / New Housing • Community Hall Ruiterbos • Permanent clinic services in Ruiterbos • Soup Kitchens and Food Gardens • Youth Development Programmes • Land for SMME Development and heritage cultural development • Conservation of Heritage Sites • Upgrading of Heritage buildings • Day Care Hospital Services • Library Services for Wolwedans |
|---|---|

5.14.3 Capital Projects Implemented in 2012/13 Budget Year

PROJECTS IMPLEMENTED	RAND VALUE
E.P.W.P : Pave Gravel Roads :Mandela Street-Rehabilitate Main Roads	R 1,500,000
E.P.W.P : Pave Gravel Roads all areas: Wolwedans	R 1,427,000
E.P.W.P : Pave Gravel Roads :Wolwedans-Rehabilitate Main Routes (250m)	R 661,997
Friemersheim Water Treatment: New Fencing	R 80,000

PROJECTS IMPLEMENTED	RAND VALUE
Friemersheim Water Treatment: Refurbish Buildings and Pump stations	R 100,000
Friemersheim: New Sewer Pumpstations	R 870,000
Improve Stormwater :Amy Searle Greenhaven/ Marigold (Enlarge culvert)	R 550,000
New major stormwater system-Wolwedans	R 500,000
New Play Parks:Nantes	R 40,000
Pavilions Sport fields- Friemersheim	R 200,000
Rebuild Green Haven Sportsfield (Flooding)	R 750,000
Replacement L/V Network Great Brak/ Green haven	R 200,000

5.14.4 High Priority Projects Identified for 2013/14 Budget Year

PROJECTS AS PRIORITISED BY WARD COMMITTEE
1.) Upgrade Daisy / Iris Streets Wolwedans and Lelie- and Faring Streets in Friemersheim
2.) Upgrading of storm water system in Nemesia Street. Enlarging of culvert in Botha Street. Channel construction from Geelhout Street to Sewerage Plant.
3.) Upgrade of Soccer field. Establish a Cricket field. Upgrade Play Park –Hibiscus Street
4.) Street lightning in Friemersheim
5.) Establish a Day-Care Centre for disable people in Greenhaven
6.) Food security- Establishment of Food Gardens. Availability for Khoi Village for Tourism

5.14.5 Projects budgeted for Implementation during 2013/14

PROJECT BUDGETED FOR IMPLEMENTATION IN 2013/14	2013/14
New Bus Stops in Wolwedans Road, Greenhaven	R 300 000
Improve Stormwater Amy Searle Greenhaven/ Marigold (Enlarge culvert)	R 450 000
New major stormwater system-Wolwedans	R 500 000
EPWP: Paving of Gravel Road: Begonia Street and Pedestrian Walkway	R 700 000
Construction of steps: Greenhaven	R 210 000
Upgrade stormwater system Friemersheim Bus Routes	R 250 000
Friemersheim Sewerage Plant: Increase capacity of treatment works	R 2,700 000
New Reservoir and new bulk water pipeline Friemersheim	R 1,400 000
Rebuild Green Haven Sportsfield (Flooding)	R 250 000
New Sports Facility-Greenhaven	R 4,230 000
Extension of access road to Greenhaven Cemeteries	R 30 000

CHAPTER 6: NEIGHBORHOOD DEVELOPMENT PLANNING (NDP)

The Council of Mossel Bay municipality undertook to develop Neighborhood Development / Area Plans by clustering bordering wards. One neighborhood Development Plan (NDP) will be developed per financial year until all 14 wards have been incorporated. The first NDP was approved by Council with the adoption of the five-year IDP for Wards 1, 2, 3 and a portion of Ward 11.

This Chapter reflects on the progress made with the implementation of approved NDP and also outlines the NDP for wards 9, 12 and 13.

6. OVERVIEW OF THE NDP CONCEPT

The Neighborhood Development Planning concept proposes a more innovative and practical approach of involving local communities in the planning and development of the areas/neighborhoods in which they live.

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 NDP programme seeks to deepen the impact of integrated development in neglected areas through targeted investments strategies. The NDP programme 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.

6.1 IMPLEMENTATION OF NDP WARDS 1, 2, 3 AND PORTION OF 11

6.1.1 NDP AREA SPATIAL MAP

Figure: 22 Spatial Illustration of NDP Area Wards 1, 2, 3 and portion of 11



6.1.2 MUNICIPAL INVESTMENTS IN NDP AREA

During the 2012/13 financial the municipality implemented several infrastructure development projects in the area with a Rand Value of R11, 882,886. These projects include sewerage, electrical and public transport network upgrading, and improvement of waste management, development of a Thusong Centre and a Bee Hive for SMME Development. A housing project of 409 units will commence in 2014 as per the municipality's human settlement plan to resettle households that currently lived in survival structures in informal settlements in the area.

Newly Constructed Bee Hives: Business Space for upcoming entrepreneurs



6.2 NEIGHBORHOOD DEVELOPMENT PLAN WARDS 9, 12 AND 13

6.2.1 Local Ownership of the NDP Process

The municipality presented a two day planning workshop with Ward Committees of the affected wards. The workshop was well attended by Ward Committee Members, Ward Councillors and PR Councillors residing within the boundary of area. The focus of the workshop was to empower people from the community (Ward Committee Members) to take ownership and initiative in planning the future development of their area. The latter was done through identifying and prioritisation key deliverable projects that are incorporated into this plan.

6.2.2 LOCATION OF THE NDP AREA: SPATIAL MAP

Figure 23: Location of NDP Area with proposed projects for area development



Figure 23 illustrates the location of the NDP area. The three major infrastructure development projects identified are also listed and located on the map.

6.2.3 SOCIO ECONOMIC PROFILE OF NDP AREA (WARDS 9, 12, 13)

NDP Area: Population (9754)	Males	8960	Females	9244
Employment Status	Employed	5610	Unemployed	2005
			DWS	538
			NEA	4665
			Ages < 15	5387
Household Heads (2381) Males: 1456 Females: 926	2146	341	99	1518
Informal Dwellings	In Back Yard: (127)		In Squatter Camp / Farm: (150)	
% of households on Municipal Water Network : (97 %)	Number of households with no sanitation facilities: (156)		% of households with flush toilets on network: (88.5 %)	
Number of households with no electricity for lighting: (152)	% of households with electricity for lighting: (95.5 %)		Number of households with no rubbish disposal: (71)	

6.2.4 TRANSIT WALK: REALITY CHECK ON THE AREA

The participants were divided into 3 groups, each group covering one of the three 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.



Observing hygiene around a communal tap

Participants brainstorm during transit walk

6.2.4.1 Area Needs Analysis

WARD 9	WARD 12	WARD 13
<p>SOCIAL INFRASTRUCTURE Existing Services / Assets</p> <ul style="list-style-type: none"> 1 Primary School 1 High School & Crèches Community Hall Police Station Clinic and Child Welfare Soup Kitchens Business Hub Sport Field Clubhouse Municipal Office & Library <p>Support Needed In / With</p> <ul style="list-style-type: none"> Youth Development Skills Transfer Training and Development. Address issues of drug abuse among youth. Swimming pool 	<p>SOCIAL INFRASTRUCTURE Existing Services / Assets</p> <ul style="list-style-type: none"> 2 Primary Schools (Building of 1 school is in bad condition) Clinic Community Hall <p>Support Needed In / With</p> <ul style="list-style-type: none"> Upgrading of the Clinic Upgrade crèches and new crèche needed in Gaaitjie. Upgrade community hall. Municipal offices and Library needed. A new Soup kitchen for whole Ward. Job Creation 	<p>SOCIAL INFRASTRUCTURE Existing Services / Assets</p> <ul style="list-style-type: none"> 1 Primary School Clinic/Day Care Centre Indoor Sport Centre Sport Field <p>Support Needed In / With</p> <ul style="list-style-type: none"> Rehabilitation and Skills Development Centre establish on land at back of Alma Clinic. Development of Ski-baan (Behind flats-Bergsig) Play park (Harder & Tuna Street) Netball Court, Ablution (Sardine- & Pilchard Street)
<p>BASIC SERVICES</p> <ul style="list-style-type: none"> More prepaid electricity vendors needed. Toilets inside houses. Expanding of Clinic. Paving streets Rubbish Bins on corners of streets. Better lighting in ravine and beautification 	<p>BASIC SERVICES</p> <ul style="list-style-type: none"> Improve Water provision. Improvement of sanitation / toilets. High Mast Lighting or Street Lights. Sports field Upgrading of Roads Stormwater Upgrading. 	<p>BASIC SERVICES</p> <ul style="list-style-type: none"> Poor Paving on both sides of the streets Upgrading of gravel roads. (Highway Park). Grunter Street to be joint with Louis Fourie – Heiderand. Pedestrian Bridge / Walkway in ravine
<p>ECONOMIC</p> <ul style="list-style-type: none"> Upgrading of Mossel Street / Tourism Route SMME Development / Container BEE HIVES in Mossel Street. 	<p>ECONOMIC</p> <ul style="list-style-type: none"> Funding for Skills Development Proper Taxi rank 	<p>ECONOMIC</p> <ul style="list-style-type: none"> More prepaid electricity vendors needed. Toilets inside houses. Expanding of Clinic.



A visit to a local clinic: Enquire about needs and challenges



Inspect walkway through ravine "Pedestrian Bridge/Road needed to link wards 9 and 13

WARD 9	WARD 12	WARD 13
<p>ENVIRONMENT</p> <ul style="list-style-type: none"> Planting trees, grass. Go-Green Community Project per ward needs to be identified and implemented. Ravines to be conserved and Clean and developed as and tourism attraction. 	<p>ENVIRONMENT</p> <ul style="list-style-type: none"> Cleaning if Ravine at Asazani Zinyoka and Zidonkini Refuse Skips and Plastic bags needed to keep area clean. Deforestation and Clearing of alien vegetation. 	<p>ENVIRONMENT</p> <ul style="list-style-type: none"> Recycling Project to be established on vacant land in Marlin Street. Deforestation (Marlin Street & Nicolaai Singel). Beautification on open spaces.

6.2.5 DEVELOPING THE NEIGHBORHOOD PLAN

6.2.5.1 Vision Statement

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

"To strive towards an economic prosperous, safe and clean area that offers social development opportunities and basic services in a sustainable manner to all its residents."

6.2.5.2 SWOT Analysis of the Area

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

	WARD 9	WARD 12	WARD 13
STRENGTHS	<ul style="list-style-type: none"> Intersections on both sides of Louis Fourie. Safe area. Good location, Easily accessible. 	<ul style="list-style-type: none"> Community Hall Clinic Passionate Ward Committee 	<ul style="list-style-type: none"> Schools, Crèches, School for children with disabilities. Indoor Sport Centre. Tarred streets, Empty plots/Open spaces
WEAKNESSES	<ul style="list-style-type: none"> High Crime rate. Drug and Alcohol abuse. School dropouts. Unemployment 	<ul style="list-style-type: none"> Condition of Terrance Ndanda School Too many Shacks Poor Infrastructure Lack of proper basic services No vacant land Bucket system 	<ul style="list-style-type: none"> Gravel Roads Storm water drainage Lack of sport facilities Limited vacant land Limited entrance / exit roads Too many dark areas public open spaces
OPPORTUNITIES	<ul style="list-style-type: none"> Rehabilitate ravines Road between Ward 9 and Extension 26 Housing Development Refuse Recycling Small Business Development Bee Hives for SMME'S 	<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"> Recycling Upgrade Sports Field Rehab. Centre Theatre Swimming pool Middle income housing Taxi Rank Stairs to Dias Beach Planting of Trees Area Entrance signs Neighbourhood watch
THREATS	<ul style="list-style-type: none"> Unemployment Poverty Overcrowding houses Crime and alcohol and substance abuse TB and HIV AIDS 	<ul style="list-style-type: none"> Unemployment Fire Break Outs Immigration people Unhygienic Environmental and Health Conditions 	<ul style="list-style-type: none"> Alcohol and Substance Abuse Unemployment HIV and AIDS No Skills development unemployed youth

6.2.5.3 NDP Development Objectives aligned with Municipal KPA's

The following development objectives were identified as critical focus areas for the development of the neighborhood/area. Each ward carefully analysed the SWOT of their ward and identified an development objective that best describe the strategic interventions required to capitalise on its strengths, compensate for its weaknesses, exploit its opportunities and contain its threats.

AREA DEVELOPMENT OBJECTIVES	MUNICIPAL KPA'S	MUNICIPAL STRATEGIC OBJECTIVES
Quality Affordable Basic Services	Development of New Services and Infrastructure	To create an environment for offering basic services to all communities in the Mossel Bay municipal area.
A Clean, sustainable, safe and secure environment	Spatial Development and Environment Community Safety and Security	To manage land use in the Mossel Bay municipal area. 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.
Good Road and Public Transport Infrastructure	Development of New Services and Infrastructure	To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist.
Social , Cultural, Sport and Youth Development	Sport Recreation and culture	To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.
Stimulate Economic Development in Area through Tourism and SMME Development	Economic Development and Tourism	To create an enable environment for economic growth in the tourism industry and uplifting communities.



Wards presented their findings on transit walk, development objectives and project proposals for the NDP.

6.2.5.4 Project Identification, Prioritisation and Design

The following projects were identified and priorities for implementation.

PRIORITY	PROJECT PROPOSAL	AREA DEVELOPMENT OBJECTIVE
1	The Establishment Rehabilitation and Skills Development Centre for the Youth	Social , Cultural, Sport and Youth Development
2	Development and promotion of a Local Tourism Route in Pre Historical Disadvantage Areas / Including this area.	Stimulate Economic Development in Area through Tourism and SMME Development
3	Establishment of a Theatre for Cultural, social youth and tourism development	Social , Cultural and Youth Development
4	Construction of Road "Joining Wards 12 and 13	Good Road and Public Transport Infrastructure
5	Construction of Road: Joining Grunter Street with Louis Fourie Road	Good Road and Public Transport Infrastructure
6	Establishment of a New Sports ground on open space at end - Taylor Street "Ravine"	Social , Cultural, Sport and Youth Development
7	Cleaning of "Ravine"- Cutting Bushes	A Clean, sustainable, safe and secure environment
8	Building of a Ski-Baan (behind Bergsig Flats)	Social , Cultural, Sport and Youth Development
9	Provision of refuse bins / Skips for dumping, of Garden material /refuse	A Clean, sustainable, safe and secure environment
10	Beautification of Residential Area Entrances "Area Name and plant trees"	A Clean, sustainable, safe and secure environment
11	Upgrading of D'Almeida Library	Social , Cultural, Sport and Youth Development
12	Upgrading D'Almeida Business/Hub- Area	Stimulate Economic Development in Area through Tourism and SMME Development
13	Upgrading of D'Almeida Sport Field to accommodate more sport codes	Social , Cultural, Sport and Youth Development

6.2.5.5 Projects to be implemented by Established NGO'S / CBO'S

The following projects needs to be owned and implemented by local established Non-Governmental or Community Based Organisations. Interested organisations needs to developed comprehensive and detailed project proposals which should be presented to the relevant role-players and stakeholders for consideration.

(1) PROJECT	PROJECT OBJECTIVE	LOCATION	BENEFICIARIES		
The Establishment Rehabilitation and Skills Development Centre.	Rehabilitate and Educate victims of substance abuse and empower them through training and skills transfer	Ward 13: Vacant Land at back of Alma clinic	Victims of Substance Abuse, Youth, Schools and Community		
IMPLEMENTING AGENT ROLEPLAYERS	TOTAL COST	FUNDING SOURCES	TIME FRAME BUDGET		
NGO's, Municipality, Depart of Education Department of Social Social Services	Project proposal and Business Plan needs to be developed / compiled by interested established NGO	Project Proposal must include Funding Sources	14	15	16
-	-	-	-	-	-
(2) PROJECT	PROJECT OBJECTIVE	LOCATION	BENEFICIARIES		
Establishment of a Theatre for Cultural, social youth and tourism development	To promote cultural development through drama. Create awareness of cultural heritage amongst youth and introduce youth to drama. Unleashing the talent, skill and potential of our youth	Ward 13: Vacant Land at back of Alma clinic	Cultural and Community Organisations, the Youth, Schools and Community		
IMPLEMENTING AGENT ROLEPLAYERS	TOTAL COST	FUNDING SOURCES	TIME FRAME BUDGET		
NGO's, Municipality, Depart of Education Department of Social Development and Arts and Cultural	Project proposal and Business Plan needs to be developed / compiled by interested established NGO	Project Proposal must include Funding Sources	14	15	16
-	-	-	-	-	-



Thusong Centre under Construction: Estimated project completion date June 2013

6.2.5.6 OTHER PROJECTS

PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	BENEFICIARIES	IMPLEMENTING AGENT ROLEPLAYERS	PROJECT COST	FUNDING SOURCE	BUDGET		
							14	15	16
Development and promotion of a Local Tourism Route in Pre Historical Disadvantage Areas.	To stimulate economic activity in area along tourism route to create business opportunities for SMME development. To attract foreign Tourist by giving them a unique African taste.	Crotz Street via Adriaanse, Mayikhale, Scholtz, Bill Jeffrey, Mossel, Alhof Drive to Joe Slovo	Upcoming Entrepreneurs, Business, Youth, Unemployed and Community	Municipality, LTO, Organised Business Informal Traders		Municipality Depart Economic Development	Operational Cost	Operational Cost	Operational Cost
Construction of Road "Joining Wards 12 and 13"	To link two communities / areas To lower traffic flow on Bill Jeffrey and Louis Fourie Road	Between wards 12 and 13	Community	Municipality Community (Labour)	R 1800 000	Municipality DPLG (MIG)	-	R 1800 000	-
Construction of Road: Joining Grunter Street with Louis Fourie Road with two traffic circles	To lower traffic flow on Bill Jeffrey Road and improve traffic ability and mobility in and out of Extension 13.	Ward 13	Community	Municipality / SANRAL Community (Labour)	R 12 000 00	Municipality DPLG (MIG)	-	-	R 12 000 00
Establishment of a New Sports ground on open space at end - Taylor Street "Ravine"	To establish new sport facility to accommodate all sport codes. D'Almeida grounds cannot accommodate all sport codes	Ward 12	Community Sport Bodies Schools	Municipality Community (Labour)	R 3 000 000	Municipality	-	-	R 3 000 000
Cleaning of "Ravine"- Cutting Bushes	To control vegetation and eradicate alien vegetation. To ensure safety of pedestrians.	Between wards 12 and 13	Community	Municipality Community (Labour)	R 100 000	Municipality Petro SA	-	R 100 000	-
Building of a Ski-Baan (behind Bergsig Flats)	To create recreational facilities for the youth.	Ward 13 (On Open Space back of Bergsig Flats)	Community	Municipality Community (Labour)	R 300 000	Municipality Petro SA	-	-	R 300 000
Provision of refuse bins / Skips for dumping, of Garden material /refuse	To prohibit illegal dumping of garden refuse, and to keep area clean.	Wards 9, 12 and 13	Community	Municipality Community	R 300 000	Municipality	-	R 300 000	-
Beautification of Residential Area Entrances "Area Name and plant trees"	To beautify residential areas and to identify areas by name.	Entrances of Residential Areas	Community	Municipality Community (Labour)	R 150 000	Municipality	-	-	R 150 000
Upgrading of D'Almeida Library	To create capacity to accommodate students and surrounding communities	Ward 9	Community, Schools and Students	Municipality Community (Labour)	R 200 000	Municipality Depart Cultural Affairs	-	R 200 000	-
Upgrading D'Almeida Business/Hub- Area / Bee Hives	To stimulate SMME Development and economic activity in the area.	Ward 9	Local Entrepreneurs Community	Municipality Community (Labour) Entrepreneurs		Municipality	Operational Cost	Operational Cost	Operational Cost
Upgrading of D'Almeida Sport Field	To create additional capacity to accommodate all sport codes and sport bodies.	Ward 9	Community Sport Bodies Schools	Municipality Community (Labour)	R 4 000 000	Municipality	-	-	R 4 000 000
Recycling	To create job and business opportunity through recycling. Minimise waste in waste stream	Open space in Marling Street Ward 13.	Unemployed Youth Community Municipality	Municipality Community Members	R 3 000 000	Municipality	-	-	R 3 000 000

CHAPTER 7: MUNICIPAL DEVELOPMENT AGENDA

Strategic Planning is central to the long and medium term sustainable management of a municipality. Mossel Bay Municipality, therefore, has adopted a five-year IDP as part of an integrated system of planning and delivery, which guides all development decisions within the municipality. This chapter reviews the strategic development agenda of the municipality and also reflects on progress made with regards to implementation.

7. MUNICIPAL STRATEGIC DEVELOPMENT STATEMENT

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



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.



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



- | | | |
|----------------------------|------------------------------------|--------------------------------|
| • <i>Work pride</i> | • <i>Service Excellence</i> | • <i>Accountability</i> |
| • <i>Integrity</i> | • <i>Loyalty</i> | |

7.1 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, rendering services in the manner as stated in our vision, the Mossel Bay Municipal Council has reconfirmed its Key Performance Areas (KPA'S) and Strategic Objectives as outlined in its five-year IDP. The percentage of the budget appropriated and spent per KPA in the first two years of implementation is also outlined in table 4.

MUNICIPAL KPA'S	STRATEGIC OBJECTIVES	OPEX : % APPROPRIATED		CAPEX : % APPROPRIATED	
		2012/13 R 713 196 422	2013/14 R 780 520 765	2012/13 R 130 153 046	2013/14 R 100 041 347
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 	R 430 034 896 60.3	R 438 807 024 56.2	R 68 184 251 52.39	R 73 049 947 73.02
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. 	R 13 678 177 1.9	R 13 446 114 1.72	R 1 332 129 1.03	R 1 735 000 1.73
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. 	R 33 236 785 4.7	R 36 385 290 4.3	R 84 075 0.06	R 1 175 000 1.17
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. 	R 81 417 911 11.4	R 96 102 830 12.3	R 2 521 900 1.94	R 1 451 000 1.45
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. 	R 13 317 562 1.8	R 13 603 580 1.7	R 8 922 078 6.86	R 7 450 900 7.45
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. 	R 6 652 287 0.9	R 6 423 268 0.8	R 301 397 0.23	R 162 500 0.16
Spatial Development and Environment	<ul style="list-style-type: none"> To manage land-use in the Mossel Bay Municipal area. 	R 12 697 822 1.8	R 13 160 685 1.68	R 2 109 543 1.62	R 620 000 0.62
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. 	R 32 415 919 4.6	R 30 988 578 3.97	R 3 986 971 3.06	R 7 846 400 7.84
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. 	R 56 323 425 7.9	R 60 819 534 7.79	R 15 464 326 11.88	R 4 070 600 4.07
Land and Integrated Human Settlement	<ul style="list-style-type: none"> To facilitate access to affordable and quality housing to the residents of Mossel Bay. 	R 33 421 638 4.68	R 70 783 861 9.03	R 27 246 375 20.93	R 2 480 000 2.48

Figure 24: 2012/13 OPEX = R 713 196 422

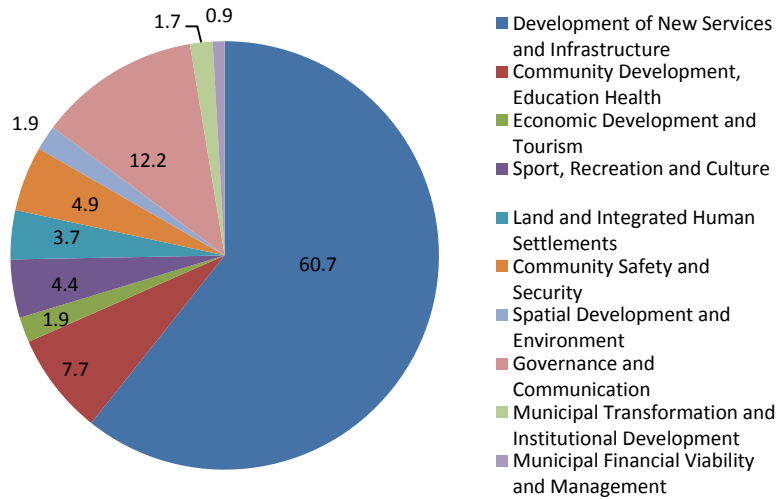


Figure 26: 2012/13 CAPEX = R 130 153 046

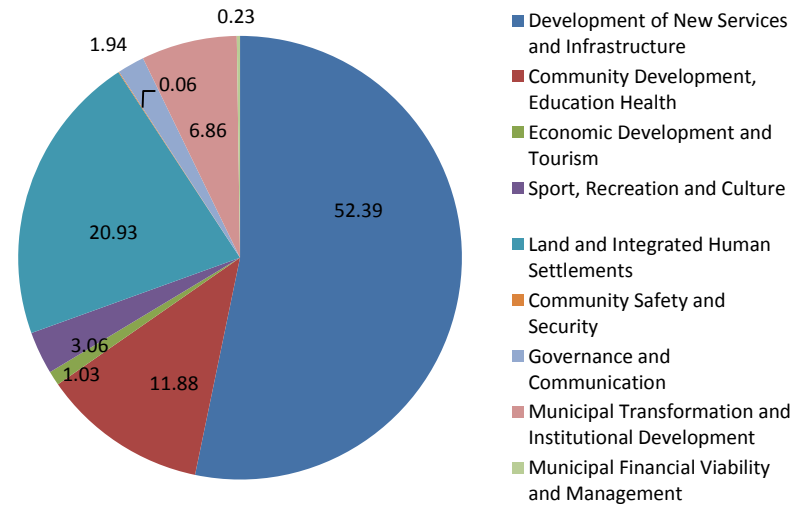


Figure 25: 2013/14 OPEX = R 780 520 765

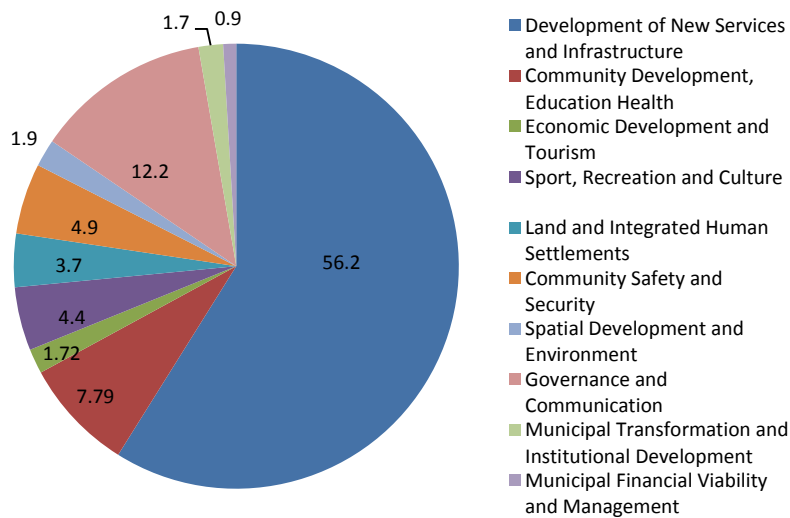
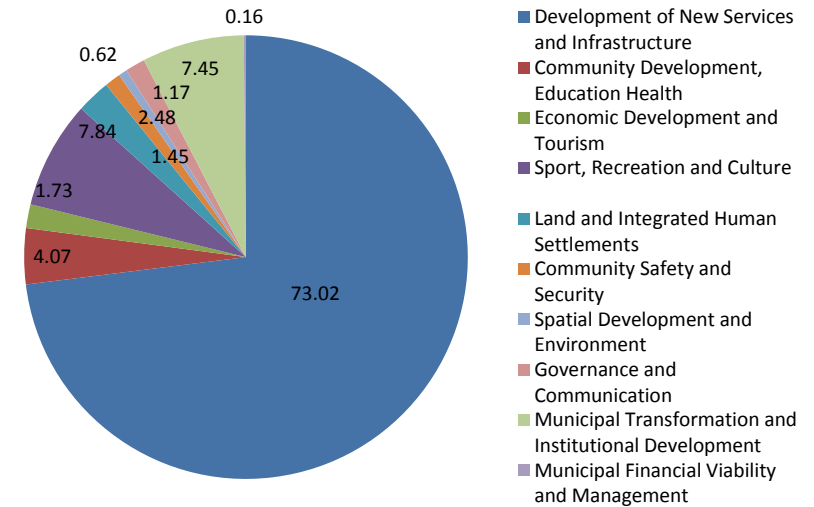


Figure 27: 2013/14 CAPEX = R 100 041 347



7.2 TURN AROUND STRATEGIES TO ENHANCE ECONOMIC DEVELOPMENT

The Municipal Council of Mossel Bay has identified key development strategies with the adoption of its five-year IDP in 2012 to turnaround the dwindling of the local economy. These development strategies include;

- **Revitalisation of the Central Business District**
- **Upgrading / Renewal of the Point Area**
- **Harbour Development**
- **Presenting Annual Festivals**

Through the implementation of these strategies the Municipality will facilitate economic development and create an investor friendly environment by enhancing the tourism value of the Central Business District (CBD), The Point Area and the Town as a whole.

The Mossel Bay CBD and adjacent areas simultaneously house most of the largest Mossel Bay tourist attractions, namely the historic Post Tree, Shell Museum and grainshed, the Dias Museum, Munro Beach where it is alleged that Bartolomeu Dias landed in 1488, the Mossel Bay harbour, historic sand stone buildings, Harry Giddey Park, St Blaize cave, war monument and lighthouse. The Point area is one of the most well-known tourist icons on the Garden Route.

This Chapter focusses on the progress made with the implementation of these strategies during the 2012/13 financial year and also outlines budget commitments, planned activities and targeted objectives for the 2013/14 financial year.

7.2.1 OVERVIEW OF PROGRESS TO DATE

The responsibility to drive and monitor the implementation of these strategies lies directly in the office of the Municipal Manager. An internal Urban Renewal Committee has been established and meets on a monthly basis. Tremendous strides have been made during the 2012/13 financial year towards the implementation of these strategies as a result of the vigorous drive of this committee.

Progress was made with the turnaround strategy for the Central Business District (CBD) of Mossel Bay and the approval for Mossel Bay's first City

Improvement District (CID) was an important step forward. The CID concept is an international best-practice concept of constructive engagement by property owners in the affairs of their community and it will undoubtedly contribute to the revitalisation and upgrading of the CBD.

The development of a precinct plan for the CBD was commissioned while negotiations continued with the National Ports Authority (NPA) in connection with the development of the port and the NPA's other properties in the vicinity of the Port. If the port development becomes a reality it will undoubtedly make a major contribution towards turning the fortunes of the CBD around.

Another exciting development in the course of the year was the announcement that the Pinnacle Point caves will be included in a serial application for World Heritage status, together with other sites of archaeological importance along the South African coast. The Municipality immediately put Mossel Bay's case forward as the desired location for an interpretive centre for the World Heritage site. Such a centre could become a major tourism attraction and create many new jobs.

ARCHAEOLOGICAL SITE AT PINNACLE POINT MOSSEL BAY



This archaeological site at Mossel Bay's Pinnacle Point - did reveal some of the earliest evidence for modern human behaviour and have been declared a Provincial Heritage site. An application for World Heritage Status is envisaged.



Tram Service: Between CBD and Hartenbos

7.2.2 REVITALISATION OF THE CENTRAL BUSINESS DISTRICT

PROJECT DESCRIPTION	PROJECT OBJECTIVE	IMPLEMENTING AGENT	PROJECT COST	IMPLEMENTATION 13	PLANNED ACTIVITIES 2014
Establishment of a City Improvement District (CID):	To create a special rates area and partner with property owners to upgrade/beautify the CBD	Mossel Bay Municipality Property owners in the CBD Mossel Bay Business Chamber	Operational	CID has been established successfully.	CID to table annual budget operational and project plan to municipality on the development of the CBD. Municipality in collaboration with the CID to intensify cleaning actions in the CDB area.
Establishment of Municipal Court.	To implement the by-laws more effectively and also successfully prosecute traffic offenders.	Mossel Bay Municipality Department of Justice	R1,500 000	Court is operational since September 2012 Operational cost	Operational Cost
-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, -Create informal trading zones for approved undertakings, also in Marsh Street-pedestrian zones, for instance kiosks.	To better utilize the existing parking area adjacent to the taxi rank and improving access to the historical buildings route along Montagu Street	Mossel Bay Municipality Local Taxi Association Community	R1,000 000 for Precinct Plan	Consultant has been appointed to develop CDB Precinct Plan.	CBD Precinct Plan to be finalised and submitted to Council for approval. Public Participation, Budgeting and implementation Processes will commence after Precinct Plan approval.
Relocation of some Municipal Department to CBD	Moving Community Services Directorate and SCM unit to CBD to bring more feet in the CBD to encourage business owner to fill up open business premises in CBD	Mossel Bay Municipality	R 911 908 Rental 1 st year	Sections of the municipality successfully relocated to the CBD during September/October 2012.	Normal Operational Cost will be budgeted for the remaining lease agreement period.
Develop and implement plan for control of motor-guards, for instance registration, identification, recognizable "uniforms," etc.		Municipality City Improvement Committee	Operational Cost	Motor guards have been appointed with proper identification to ensure safety of cars in CBD	The CID committee will take ownership of the management of the project and monitoring of car guards
Develop safety plans for CBD and Point, for instance the appointment of safety guards to patrol the area, security cameras					
Development of the fountain at the Dias Museum ground as a tourist attraction	To beautify the area around the Dias Museum and to restore the Historical value of the fountain by upgrading and market it as a tourist attraction	Municipality Museum Management		Municipality took ownership of water pipe and water at fountain since fountain is on municipal land. Architectural Design Proposals was obtained and considered.	Fountain will be upgraded in 2014 and market for tourist to visit scenery.
Establish a haven for the homeless	To house and rehabilitate the homeless people in Mossel Bay with the purpose of reintegrated them in the community. To make CBD tourism friendly by keeping homeless people off the streets.	Municipality The Haven (NGO) Petro SA	R3.900 000	Building has been purchased in CBD to establish a haven for the homeless Agreement has been concluded with the haven for the lease of the building.	Restoration, renovation of building to take place. The haven to become operational

7.2.3 UPGRADING / RENEWAL OF THE POINT AREA

Reroute of road, Construct Parking Areas and Upgrade of Kerbs and sidewalks	To improve the flow of traffic around the point	Municipality Community (Labour)	R 3, 000 000	Precinct Plan completed Project delayed due to public objections	Another open day for public comment will be held. If public is in favour development project will commence in 2015.
Develop Pinnacle Point Caves, St Blaize Cave, and old stone quarry as tourist attractions.	To establish and interpretation and display centre and amphitheatre at the old stone quarry site.	Municipality DEAT		Consultant has been appointed to compile a Precinct Plan for the point area. Development proposals have been made to Council to establish an interpretation centre at St. Blaize Cave/Stone quarry. Funding application has been submitted to Lotto for development of interpretation centre.	Point Precinct Plan to be finalised and submitted to Council for approval. Public Participation, Budgeting and implementation Processes will commence after Precinct Plan approval.

PROJECT DESCRIPTION	PROJECT OBJECTIVE	IMPLEMENTING AGENT	PROJECT COST	IMPLEMENTATION 13	PLANNED ACTIVITIES 2014
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	To place Mossel Bay on the map of one of the World's top evo-tourism destinations.	Municipality Local Heritage Associations Provincial Heritage DEAT		The Pinnacle Point archaeological site has been declared a Provincial Heritage Site in terms of section 27 of the National Heritage Resource Act, 25 of 1999. Application has been submitted to World Heritage.	Continue Follow up with relevant authorities will be done by dedicated senior municipal official
7.2.4 HARBOUR DEVELOPMENT					
Establish a Tram Service on the railway line from Hartenbos (initially) to the harbour.	To lower the traffic congestion on Louis Fourie Road between the CBD and Hartenbos.	Municipality External Service Provider Transnet	R181 040 Festive Season. Minus R105 200 Income	Tram Service was introduced during 2012 Festive Season and Over Dias Festival with huge success. Municipality Generated R105 200 income from ticket sales.	Municipality to consider extending the Tram Service. Public demands permanent tram services throughout the year.
Reviving Good Shed (Flea Market) to stimulate SMME Development. Create Business Space for upcoming entrepreneurs	To stimulate or maintain business activity and/or employment by means of local economic development	Municipality Transnet	Monthly Lease of R20 000	Good shed officially opened in December 2011. Municipal income on market stall lease compensate monthly lease.	Project is managed by Independent Entrepreneurs Forum to ensure that flea market is optimally utilised.
Waterfront Development	To establish commercial and residential developments in the harbour to stimulate economic activity in the CBD and making the town more attractive for tourist.	National Ports Authority Port Net Municipality		Municipality has signed Memorandum of Agreement in terms of section 13 of the Legal Succession Act and awaits signature of the National Ports Authority.	Continue negotiations with National Ports Authority to signed section 13 Agreement. After signing of agreement process will commence to compile a precinct plan for the development of the port. Municipality to review and adapt existing zoning and town planning requirements to expedite the development.
7.2.5 PRESENTING ANNUAL FESTIVALS					
Presenting Dias Festival and Sport Festival and Hosting Annual Buffalo Rally	To stimulate economic activity in the town by presenting events that will attract tourist during off peak seasons.	Municipality Organised Business Community Buffalo Rally Organising Committee	Donations from Business Partners	Dias Festival was presented for 2 nd round in 2013 with huge success. Sport Festival was presented in 2012 also with huge success and interest.	Extend Dias Festival in collaboration with Navy and museum management to a dignified annual festival. Extend Sport Festival in collaboration with Mossel Bay Sport Committee.



2013 DIAS FESTIVAL 2013 – WHERE CULTURES MEET

7.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY AND TOURISM IMPLEMENTATION PLAN

Council has adopted its Local Economic Development Strategy and Tourism Implementation Plan in May 2012. The LED Strategy presents the findings and recommendations of a Participatory Assessment of Competitive Advantage (PACA process) that was commissioned by the Mossel Bay Municipality (with the support of IDC and SALGA) in December 2011, and executed over a six-week period during January and February 2012.

The short-term deliverables on LED and tourism that the strategy proposes were encapsulated in the municipality's five-year IDP which was adopted in May 2012. For the purpose of this IDP Review it is essential to unpack those short term deliverables by highlighting the key planned activities that will be pursued to ensure the successful implementation thereof. These short term deliverables focusses more on the establishment of consultative sector forums to stimulate dialogue around the implementation of the LED Strategy and Tourism Implementation Plan.

7.3.1 MOSSEL BAY MUNICIPALITY LED UNIT

The LED unit is responsible to coordinate and promote the following functional disciplines within the greater Municipal area. The municipality has expanded its organisational micro structure and had appointed professionals to take responsibility for the each of the following disciplines.

- **Extended Public Works Programme**
- **Small, Medium, Micro Enterprises Development (SMME).**
- **Rural Development**
- **Tourism Marketing and Development.**

7.3.2 OVERVIEW OF PROGRESS TO DATE

The LED unit of Mossel Bay Municipality are actively involved in the development and capacity building of local upcoming entrepreneurs. The

Municipality creates opportunities for SMME Development through the following interventions:

- **Availing Business Space/Premises at reduced subsidised rates**
- **Training and Development of SMME'S**
- **Business Exhibitions and Marketing**

Mossel Bay Craft and Art Workshop



Local Entrepreneur in Craft Workshop

The crafters/entrepreneurs are offered business training and capacity building opportunities and support through the Municipality and also through SEDA, CCDI (DTI), DEDAT and Department of Agriculture. The Craft and Art Workshop currently host ten crafters.

Tourism Awareness and Mapping



Tourism awareness sessions and tourism mapping were done in the rural areas in order to promote the tourism potential of these areas with the long term vision of setting up the Rural Meanders.



New SMME Development Site

7.3.3 ORGANISATIONAL DEVELOPMENT

INTERVENTIONS	ACTION REQUIRED	IMPLEMENTING AGENT	IMPLEMENTATION 2013	PLANNED ACTIVITIES 2014
Social Impact An agreement (formal or informal) between the relevant stakeholders to work together towards a predetermined set of goals.	-Facilitate a joint meeting between representatives of business, labour, community and municipality to reconfirm support for Economic Charter and co-operation towards the stated aim: <i>"Together we take responsibility"</i>	-LED Unit -MB Business Chamber	LED Steering Committee is Functional it creates a platform where all the applicable representatives get together and take responsibility for the economy.	Senior Municipal Officials to chair LED Steering Committee to strengthen relation by getting better cohesion between role-players and getting a working relation to promote economic development.
Sector Advice Forums Serve as a platform where issues pertaining to the economic sector can be discussed.	- Convene sector workshops. Possible sector grouping suggested by MB Chamber of Commerce are: -Business - Industrial Sector -Construction - Tourism Service Sector -Informal Sector - Communication -Security And Transport -Culture, Heritage Religion	-LED Unit – Administrative support during start-up. -MB Business Chamber -Representatives from each sector.	Advertisement will be place to asked for nominations per sector where after sector specific meetings will be convened to establish sector forums.	Sector specific committees to meet and create awareness around service problems and working together on sector specific projects. This process will already start as part of the Rural Development Process
Mossel Bay Economic Partnership (MBEP) Cross-sector partnership created to achieve structured and sustained collaboration among diverse organisations in the Mossel Bay economic system.	-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	-LED Unit to support start-up phase -MB Business Chamber Representatives from each sector	The Business Chamber had already taken over that role and is also on the regional business forum.	

7.3.4 GREEN GROWTH INITIATIVES

Open air organic produce market Create opportunities for fresh produce and especially organic products.	-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.	-MB Environmental Partnership -LED Unit -Small Scale Farmers -Department of Agriculture	Task Team in process to identify existing small scale farmers to be part of the project. Municipality has already started with the marketing and promotion of the farmers fresh market by advertising on electronic bill board and website.	Continue with marketing and promotion of farmers fresh market.
Worm farms and food production Create awareness for the environmental and economic benefits of own food production.	-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	-MB Environmental Partnership -Waste Management -LED Unit -Wesgro -Dept of Agriculture	Mosselbay Environmental Partnership with Mosselbay Municipality started the project and is working on the establishment of the worm farms. This is a trial period to see whether the project is working and investigating the spin – offs Cooperatives have been created for the worm farms.	Entrepreneurial spin – offs will be looked at in terms of worm farms. Social Spin – offs will also be looked at in terms of worm farms. Environmental Awareness regarding the worm farms.
Energy saving awareness	Launch awareness programme to use less electricity and more economically with special focus on the efficiency of appliances.	-Municipal Electricity Department -Eskom -The general Public -Businesses -LED Unit	Awareness campaign launched to use bio fuel and other energy savings methods in the household.	The municipality will developed a Renewable Energy Plan in 2013/14

INTERVENTIONS	ACTION REQUIRED	IMPLEMENTING AGENT	IMPLEMENTATION 2013	PLANNED ACTIVITIES 2014
Alternative green energy development Develop new energy industries to encourage green growth and sustainable development. <ul style="list-style-type: none"> • Wind • Solar • Waste to energy • Nuclear • Tidal power 	-Establish green energy working group -Source Existing Initiatives – Town Planning, identify possible investors -Source existing research (feasibility studies) – Wesgro, NMMU -Research green energy projects relevant to Mossel Bay and identify possible investors / drivers for initiatives e.g. wind farm / solar energy and others	-Municipal Technical Services -Eskom -Waste Management -Environmental Services -NMMU -Town Planning -WESGRO -LED Unit	It was already investigated by the technical department and LED will look at the spin offs for job creation	Spin offs for job creation The municipality will developed a Renewable Energy Plan in 2013/14
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.	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	-Municipal Community Services -Ward Committees -Waste Management -Environmental Affairs -Eden D Municipality -Crafters working with waste-to-products -CCDI and LED Unit	Recycling in contracted out. The municipality envisage increasing the recycling tonnage in 2013/14. Upcoming entrepreneurs / SMME development will also focus on recycling initiatives	Recycling in contracted out. The municipality envisage increasing the recycling tonnage in 2013/14. Upcoming entrepreneurs / SMME development will also focus on recycling initiatives
Bee Farming	Source Existing Research Conduct Feasibility Studies Link to Emerging Farmers Identify Location Research and Development	-Dept of Agriculture -WESGRO -LED Unit -Emerging Farmers	BEE Farming is already existing as a business under the rural development programme and will get the utmost expose through the program as to needs assessment and analysis	Looking for Niche Markets and help the owners explore the market.

7.3.5 SKILLS DEVELOPMENT

Encourage the creation of further education and training institutions and colleges for vocational and technical training.	Establish task team between all existing training service providers to analyse need for training centres and facilities.	Municipality Department of Education South Cape College	Building good relationship with South Cape College in regard to available leaderships. On-going unemployed list for businesses and training institutions and SMME'S if opportunities become available.	Strengthened work relationship and communication with all stakeholders to developed a business plan to address the shortages, gaps at current FET institutions.
Internships: Promote learnerships and “social responsibility” to train people. Mobilise retired professionals to make a contribution.	Develop a database of businesses willing to present learnerships and database of potential learners with required skills. Database of willing professionals who can provide services free of charge. Design learnership programmes Working group to manage placements and monitor progress		Businesses in municipal provided business spaces have created skills transfer by employing someone over a certain period of time and upgrade their skills.	Training Officer in collaboration with business owners and sector representatives identify and prioritised learnership programmes to absorb local students into the labour market.

7.3.6 BUSINESS INTELLIGENCE

Business Spatial Maps	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.	Mossel Bay Municipality Business Chambers Town Planning LED Unit	In progress, Implementation is prioritised for 2013/14.	In process, Implementation is prioritised for 2013/14.
Business Directory	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.	Mossel Bay Municipality Business Chamber LED Unit	Business Directory of all small businesses in Mossel Bay and Rural areas.	In process, Implementation is prioritised for 2013/14.

INTERVENTIONS	ACTION REQUIRED	IMPLEMENTING AGENT	IMPLEMENTATION 2013	PLANNED ACTIVITIES 2014
Business- related electronic resource centre	Develop a web site and produce a data CD containing relevant documentation such as municipal bylaws, budgets, the Mossel Bay IDP, national and provincial legislation, and policy documents, and update the CD whenever new documentation becomes available.	Mossel Bay Municipality Business Chamber LED Unit IDP Unit Legal Services	In process, Implementation is prioritised for 2013/14.	In process, Implementation is prioritised for 2013/14.
7.3.7 SMALL BUSINESS				
Business Support Services	Establish an enterprise centre that provides business information and support. Ensure that all service delivery to SMME's is well-coordinated and that all agencies collaborate whenever possible Continually create awareness of opportunities.	Mossel Bay Municipality Business Chamber LED Unit	LED Expo was held in April 2012 where service providers exhibit their services for SMME's. SMME Development pamphlets with all services rendered by the SMME office was printed and distributed at Supplier Open day and Thusong Mobile.	Linked with the WSP, present business planning and financial management training for SMME'S
SMME need analysis and research	Research and analyse the specific needs of the SMME community in order to define appropriate objectives, goals, and service delivery requirements.	Mossel Bay Municipality Business Chamber LED Unit	In process, Implementation is prioritised for 2015/16.	In process, Implementation is prioritised for 2015/16.
SMME Support	Training, business advice and counseling, with programmes for both first-time and existing entrepreneurs Explore sources of financing – startup, seed capital and venture capital Technology – including knowledge about, affordability of, and access to new technology Mentorships	Mossel Bay Municipality Business Chamber LED Unit	Weekly Business Awareness workshops in collaboration with EDC was done. Business Management and Tender Process Training was presented Small Enterprise Start-Up Training was presented Currently 4 local businesses is in the Legacy Mentorship Programme of the Department of Economic Development and Tourism.	In process, Implementation is prioritised for 2013/14.
Creating a culture that celebrates the entrepreneur.	Publicity, promotional and award campaigns Competitions for business growth, job creation and new product design and implementation Create innovation centre	Mossel Bay Municipality Business Chamber LED Unit	Business Plan competition for upcoming entrepreneurs is envisaged for March 2013 – June 2013.	In process, Implementation is prioritised for 2013/14.
7.3.8 MARKETING AND COMMUNICATIONS AND MEDIA				
Entrances to Mossel Bay: Upgrade "Welcome to Mossel Bay" signs to create a more friendly first impression	Upgrade "Welcome to Mossel Bay" signs to create a more friendly first impression	Mossel Bay Municipality Local Tourism Office	In process, Implementation is prioritised for 2013/14.	R 300,000 budgeted for entrance signage



New SMME Development Site



Newly Constructed Bee Hives



Thusong Centre Under Construction

7.4 POVERTY ALLEVIATION AND SOCIAL DEVELOPMENT ACTION PLANS

7.4.1 Local Poverty War Room

Mossel Bay Municipality's Poverty War Room was brought to life in June 2011. A poverty alleviation committee was established with the full administrative support and cooperation of all Directorates. It is in this space where discussions and deliberations around key interventions take place which requires coordination of activities to ensure the realisation of the objectives of the poverty war room.

7.4.2 War on Poverty Interventions

The Poverty Alleviation Committee has re-affirmed the following interventions that need to be expanded to bring relief in poverty stricken communities.

• Food Gardens	• Soup Kitchens
• Sewing Projects	• Crèches
• Education & Awareness	• Clothing Bank
• HIV / AIDS	• Gender Promotion
• Support to Elderly and Disabled	• Youth Development

SOUP KITCHENS – 2013/14 PRIORITIES

During 2012/13 the Municipality supported 13 Soup Kitchens in 4 Wards. (9,12,3and 14)

The Municipality envisage expanding this project to Wards 1, 2 and 13 during the 2013/14 financial year. Three additional soup kitchens will be supported.

2013/14 BUDGET

R 400, 000



Joe Slovo Soup Kitchen

FOOD GARDENS – 2013/14 PRIORITIES

During 2012/13 the Municipality established and supported 4 Community Food Gardens and 20 Household Food Gardens

The municipality with the assistance of the Department of Agriculture will supply the 20 Household food gardens projects with Water tanks to catch up rain water.

2013/14 BUDGET

R 100, 000



DEVELOPMENT OF CRECHES – 2013/14 PRIORITIES

During 2012/13 the Municipality supported crèches by renovating / upgrading crèche buildings and donating equipment needed to ensure effective functioning of crèches. The vusisizwe crèche in Joe slovo was upgraded in 2012/13, including the fence.

The municipality prioritised the Sonskyn Vallei Creche for Extension and Upgrading in 2014/15. R300 000 will be invested to renew the crèche building.

2013/14 BUDGET

R 300, 000



Deputy Mayor at opening and hand over of equipment at Vusisizwe Crèche

SEWING PROJECT – 2013/14 PRIORITIES

During 2012/13 the Municipality supported A group of women in Kwanonqaba with their sewing project by donating Sewing equipment.

The municipality envisaged to roll out this project to the following rural settlements during the 2013/14 financial year. Buys Plaas, Friemersheim, Ruiterbos, Vlees Bay and Herbertsdale.

2013/14 BUDGET

R 65 000

7.4.3 Other Social Development Projects Prioritised for 2013/14

PROJECT	COST
Awareness Campaigns at crèches, Schools and with homeless people.	R 50 000
Development and Empowerment of Women in Rural Areas	R 25 000
Social Relief to victims of disasters (Food Parcels)	R 30 000
Clothing Bank	R 10 000

7.4.4 Job Creation through EPWP

2012/13 PROJECTS	COST	NO. JOBS
Upgrading Brandwacht Entrance Road West	R 664 000	13
Upgrading of Maanlig Street (160m)	R 370 000	10
Upgrading of Gravel Roads in Wolwedans	R 1 427 000	38
2013/14 PROJECTS		
Upgrading of Gravel Roads Pawnee Street	R 420 000	10
Upgrading of Gravel Roads Begonia Street	R 500 000	13
Upgrading of Gravel Roads Emdeni Street	R 1 673 856	36

7.4.5 Annual Youth Development Programmes

Mossel Bay Municipality has a youth development office that is responsible for the effective implementation of the annual youth development programme. During the 2012/13 financial year the Municipality also place the management of the Indoor Sport Centre under Youth Development Officer to streamline youth activities and programmes.

PROGRAMMES	OBJECTIVE	COST
Mossel Bay Got Talent Show Case	Serves as platform for the youth to show case their talent	R 35 000
Cultural Festival	To display traditional and indigenous food, clothes, music and art	R 35 000
TRAINING AND SKILLS DEVELOPMENT		
Basic Computer Literacy for 30 Unemployed Youth	Capacitate the youth and improve their skills for employment	R 50 000
First Aid Training		R 45 000
Life Skills Training for 100 people.	Capacitate youth in CV writing, interview skills, entrepreneurship and financial planning	R 25 000
Painting: Train 20 unemployed youth.	Capacitate the unemployed to become employable or start own business	R 100 000
Hair Dressing: Train 25 unemployed youth.	Capacitate the unemployed to become employable or start own business	R 100 000



AWARENESS PROGRAMMES

Presenting awareness sessions in rural communities around social ills	Youth in Rural Communities are sensitised around social ills and abuse of alcohol and drug abuse.	R 20 000
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YOUTH CAMPS

Presenting two youth camps with Junior and Primary Learners and with High School Learners.	To facilitate cultural diversity amongst youth, presenting various training programmes. Camps also focus on skills transfer, life skills learning and further awareness around social ills.	R 75 000
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EXPOSITIONS		
PROGRAMMES	OBJECTIVE	COST
Presenting Annual Career Expo in collaboration with Government Departments and Tertiary Educational Institutions.	To inform Grade 11 and 12 Learners of various Career Fields, Further Education Options and Requirements.	R 35 000
Presenting Annual Entrepreneur's Expo	To share information and providing of training to Grade 12 Learners and Unemployed youth an how to start their own business.	R 45 000
Career Expo for Grade 9 Learners only.	To inform and educate grade 9 learners on different career fields to enable them to make their final subject choices.	R 45 000



Learners at a Career Expo Presented by the Municipality

YOUTH SPORT DEVELOPMENT

Presenting Annual Sport Events:	During Youth Sport events the youth are sensitised around social ills like alcohol and substance abuse, teenage pregnancies, crime, gansterism and HIV/AIDS. Sport events also keep youth occupied during school holidays.	R 170 000
<ul style="list-style-type: none"> • Indoor Soccer Tournament • Rugby Tournament • Volley Ball Tournament • Beach Sports during Festive Season 		



Participating team during 2012 Beach Sport Event

7.5 HIV AIDS ACTION PLAN

STATUS: Approved by Council on 31/05/12 with the Adoption of IDP under Council Resolution E99-05/2012.

OBJECTIVE: To facilitate the fight against HIV/AIDS by encouraging a multi sectoral approach and involvement in order to mobilise and optimally utilise existing resources to fight this pandemic.

THE HIV AIDS ACTION PLAN FOCUS ON THE FOLLOWING OUTCOMES

- 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.

MOSELBAY LOCAL AIDS COUNCIL

Mossel Bay Municipality has established an Aids Council in August 2011.

True to the spirit of the Country Guideline, the Mossel Bay Municipal Aids Council is championed by the Portfolio Councillor with the administrative back-up of the Municipality's HIV/AIDS Officer.



Door 2 Door Campaigns in Community

2012/13 OUTCOMES

- The Focus was placed on door-to-door campaigns in the communities that result in updated research. A comparison could be made between the 2011/2012 statistics and educational level.
- More awareness campaigns were held to raise awareness on knowing your status. These campaigns resulted in more testing's not only in HIV/AIDS but also in general health.
- A Corporate Wellness Day was held raising awareness amongst Municipal Officials on healthy life styles.

TRAINING

- Handling of medical waste training was conducted with 24 people (health care workers and – supervisors/managers involved in hospitals, clinics, councillors and home base care.) The training aimed to sensitise, re-emphasize and equip participants with an understanding of the importance of knowing the risk regarding infections and medical waste to reduce the health risks associated with these.
- 11 People were trained in Financial Management.
- Training in HIV/AIDS camp was conducted with 83 Grade 7 Learners.
- Accredited Victim Empowerment Training was conducted with external role-players and Municipal Officials

2013/14 HIV/AIDS PRIORITY INTERVENTIONS

COST

TRAINING

- Open market days and Soft Skill training
- Entrepreneurial skills, photographic skills and exhibition skills
- PMTCT Training
- Peer Education Training
- Victim Empowerment Training. Train VEP Councillors in HIV and TB counselling.
- "No More Victim Summit – Day 4 &5" – HIV/AIDS, TB, STI and SRH summit

R 5 400
R 5 000

R 30 000
R 30 000
R 45 000

PREVENTION

- Vote for Door-2-Door Social Reservists
- Distribution of Condoms
- Awareness Bill Boards
- Addressing social & structural barriers that increase vulnerability to HIV/TB and STI infections
- Focus on Research, Monitoring and surveillance / sustaining health wellness.

R 7 000
R 2 400
R 100 000
R 5 000
R 2 000

FOOD SECURITY

- 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

R 100 000
R 50 000

HUMAN RIGHT & ACCESS TO JUSTICE

- Increasing protection of human rights and improving access to justice.
- Calendar Day Celebrations
- Discrimination Campaigns
- Revise of HIV/AIDS Policy to links with provincial, national legislation and NSP framework

R 7 000
R 45 000
R 30 000
R 10 000

7.6 PROMOTION OF GENDER ACTION PLAN

STATUS: Approved by Council on 31/05/12 with the Adoption of IDP under Council Resolution E99-05/2012.

OBJECTIVE: To facilitate the mainstream of Gender through all Departments within the Municipality with a strict focus on the Protocol on Gender and Development 28 Targets.

THE GENDER ACTION PLAN FOCUS ON THE FOLLOWING OUTCOMES

- Evident approach – Focus on Sex disaggregated data in all public participation events, allocation of land and houses, job creation and all other aspects as indicated in the Gender Links Score Card as per commitment pledge indicated July 2012.
- Prevention Of Gender based violence by not only focussing on services available, but also focussing on infrastructure needs.
- Mainstreaming of Gender through all Departments in the Municipality
- Education and Awareness programmes on how to prevent gender issues.
- Changing the social attitudes that make women vulnerable by implementing the Village Workshops in all 14 wards with assistance of Gender Links.
- Enhance and Implement Municipal Poverty Alleviation and Social Development programmes.
- Caring for all Gender issues by focussing on a Woman Centred Approach when dealing with Gender.

MOSSSEL BAY SOCIAL DEVELOPMENT FORUM

Mossel Bay Municipality has established an Social Development Forum in 2010.

MOSSSEL BAY INTERNAL GENDER FORUM

The Internal Gender Forum was established in 2011.



Establishment of Support Groups in Extension 13

2012/13 OUTCOMES

- The Focus was placed on door-to-door campaigns in the communities that result in updated research of access of basic services available in the community.
- Capacitate the community and especially ward committee's in the Social problems in the community.
- Raise awareness on GBV, self-defence.
- Establishment of a mechanism to measure impact in the community by means of the No More Victim Summit.
- Internal awareness on Woman's Day and 16 Days of Activism by the Municipal Gender Forum, that resulted in woman taking a stand for their needs and realising the power within them to be drivers for change.

TRAINING

- Accredited Victim Empowerment Training was conducted with external role-players and Municipal Officials.
- CAD Training (substance abuse training with focus on self help support groups) that resulted in 74 persons trained externally and 39 municipal officials internally.
- Safety Summit –Ward Committee Training of 74 Ward Committee Members resulting in an audit of the safety needs

2013/14 PRIORITY INTERVENTIONS : GENDER PROMOTION

COST

TRAINING

- | | |
|--|-----------|
| • Open market days | R 2 400 |
| • CV Writing & Soft Skill training and Entrepreneurial skills, photographic skills and exhibition skills | R 8 000 |
| • Project Management Training | R 40 000 |
| • Victim Empowerment Training. Train VEP Councillors in HIV and TB counselling. | R 30 000 |
| • Gender Links IT Training and Gender Links I-Stories | R 12 400 |
| • Gender Links Entrepreneurial Training | R 3 000 |
| • No More Victim Summit (Day 2 & 3 & 5 – Safety Summit & Gender Based Violence & Gala Event) | R 120 000 |

PREVENTION

- | | |
|--|-----------|
| • Vote for Door-2-Door Social Reservists and Ward-based Self-defence Training | R 57 000 |
| • Awareness Bill Boards | R 100 000 |
| • Addressing social & structural barriers that increase vulnerability to Gender Inequalities, Gender Based Violence through Conflict Resolution and Village Workshops. | R 14 000 |
| • 16 Days of Activism Awareness programmes | R 25 000 |
| • Strategic Plan for Safety | R 7 000 |

FOOD SECURITY

- | | |
|--|----------|
| • Ensure access to nutritional support for children to reduce vulnerability eg. School food gardens and encourage home/community food productions. | R 25 000 |
| • Focus on wellness education for children in schools. | R 7 000 |
| • Recycle Swap Shops | R 75 000 |

HUMAN RIGHT & ACCESS TO JUSTICE

- | | |
|---|----------|
| • Increasing protection of human rights and improving access to justice. | R 50 000 |
| • Celebration of Calendar Days | R 25 000 |
| • Marketing Strategy for Gender issues to be the voice for the Mossel Bay Community | R 7 000 |
| • Revise of Gender Policy to link with Gender Protocol, Protocol on Gender and Development, Gender Based Violence Victim Charter. | R 35 000 |
| • Implement a sexual harassment policy. | R 10 000 |

7.7 DISABILITY AND ELDERLY ACTION PLAN

STATUS: Approved by Council on 31/05/12 with the Adoption of IDP under Council Resolution E99-05/2012.

OBJECTIVE: To facilitate the mainstream of Disability and Elderly through all Departments within the Municipality with a strict focus reasonable accommodation in the workplace, which will result in the mainstream of Disability and Elderly needs in the community with access to basic services and disability audit of buildings, sport and recreation facilities.

THE DISABILITY AND ELDERLY ACTION PLAN FOCUS ON THE FOLLOWING OUTCOMES

- Evident approach – Focus on Sex disaggregated data in all public participation events, allocation of land and houses, job creation and all other aspects as indicated in the Gender Links Score Card as per commitment pledge indicated July 2012.
- Mainstreaming of Disability and Elderly through all Departments within the Municipality
- Education and Awareness programmes on how to prevent discrimination against the elderly and persons with disability.
- Changing the social attitudes that make persons with disability and elderly vulnerable by implementing the Village Workshops in all 14 wards with assistance of Gender Links.
- Enhance and Implement Municipal Poverty Alleviation and Social Development programmes.
- Caring for all Elderly and Persons with disabilities issues by focussing on a reasonable accommodation.

MOSSSEL BAY LOCAL DISABLED FORUM

Mossel Bay Municipality has established a Local Disabled forum in 2010.



No More Victim Summit : Mini Games

2012/13 OUTCOMES

- Door-to-door campaigns in the communities that result in updated research of access of basic services available in the community, skills development, and job creation. 94 entrepreneurs were identified.
- Update of databasis and needs of persons with disabilities.
- Creating awareness on universal design and reasonable accommodation.
- Raising awareness on sport for persons with disabilities and classification system in place with assistance of Curare.
- Create awareness on reasonable accommodation in the workplace.
- Integration of programs between, able and disable bodies, elderly and youth.

TRAINING

- HR Conference focus on reasonable accommodation in the workplace was attended by 25 persons.
- Capacity Building on Karate sport for persons with disabilities and Introduction to the G7 Inter-Cape Bus was attended by 120 persons with disabilities/elderly.

AWARENESS

- Integrated Casual Day Program was attended by 350 persons (scholars, organisations, Departments)
- Mayoral Elderly Tea attended by 350 & 120 elderly and persons with disabilities.

2013/14 PRIORITY INTERVENTIONS : EMPOWER THE DISABLED AND ELDERLY

COST

TRAINING

- | | |
|---|----------|
| • CV Writing & Soft Skill training | R 3 000 |
| • Entrepreneurial skills, photographic skills and exhibition skills | R 5 000 |
| • No More Victim Summit (Day 1 – Persons with disability & elderly) | R 30 000 |
| • Informal Computer Training for Elderly | R 1 200 |
| • Training in Safety and Emergency Plans | R 3 000 |
| • Reasonable accommodation in the workplace training | R 25 000 |

PREVENTION

- | | |
|--|-----------|
| • Vote for Door-2-Door Social Reservists and Ward based Self-defence Training | R 57 000 |
| • Awareness Bill Boards | R 100 000 |
| • Addressing social & structural barriers that increase vulnerability to Persons with disabilities and elderly, through Community Capacity Building on Basic Services and Human Rights | R 14 000 |

SPECIAL NEEDS

- | | |
|---|-----------|
| • Upgrading of the “Old Tolhuis” for Autism Centre and stores for the Smartibox Kids at Hartenbos | R 750 000 |
| • Upgrading of Old Siyanitanda Building for Disability Group | R 300 000 |
| • Screening of at least two municipal buildings and funds to do alterations | R 500 000 |
| • Linkage between tenders and social responsibilities to rectify needs identified. | R 900 000 |
| • Research in a ambulance/panic button system | R 150 000 |

HUMAN RIGHT & ACCESS TO JUSTICE

- | | |
|---|----------|
| • Increasing protection of human rights and improving access to justice. | R 7 000 |
| • Celebration of Calendar Days | R 3000 |
| • Marketing Strategy to be the voice for persons with disability | R 10 000 |
| • Revise of a disability policy to link with disability framework and legislation | R 15 000 |

7.8 RURAL DEVELOPMENT STRATEGY AND IMPLEMENTATION PLAN

7.8.1 Comprehensive Rural Development Programme (CRDP)

The CRDP focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities. The implementation of the CRDP recommends a phased approach that includes social facilitation, social upliftment, infrastructure development and economic development.

The municipality in collaboration with government stakeholders have successfully established a Committee of Council of Stakeholders each rural settlement namely;

• Buisplaas Residents Association	• Toekoms Community Forum
• Brandwacht Community Development Association	• Ruiterbos Community Forum
• Voëlvlei Workers Association	• Sonskyn Valleï Community Forum
• Groot-Brakrivier Development Forum	• Benton Hill Rural Development Organisation
• Friemersheim Development Forum.	

The existing Rural Development Strategy of the Municipality has been incorporated in the CRDP. The projects that were identified in the existing Rural Development Strategy were reviewed by the Council of Stakeholders of each rural settlement and reprioritised for implementation under the CRDP initiative. The projects identified for each rural settlement that can bring the greatest relief with the least resource requirements in terms of time and finance are summarised below.

PROJECT DESCRIPTION	RURAL SETTLEMENT	TIME LINE		
		2014	2015	2016
Expanding of soup kitchen to improve food security.	All			
Support and assistance to expedite the food garden project.	Friemersheim			
Awareness Programmes / Campaigns around alcohol, drug and other substance abuses	All			
Training programmes (technical skills and life skills)	All			
Develop tourism potential for entrepreneurial empowerment and job creation	All			
Optimise existing aid projects (school, crèche, social services).	All			
Optimisation of potential inherent to the area: Focus on processing wood into charcoal.	Ruiterbos			
Assistance to ensure that the land reform project is continued and that the housing problem is addressed.	Ruiterbos			
Develop arts and crafts skills to create employment.	Ruiterbos			
Expanding local library services with computers and internet access.	Ruiterbos			
Purchase of new pump for irrigation to resume agricultural activities.	Brandwacht			
Establish a community garden where fresh produce is grown to improve food security for the poorest of the poor.	All			
Purchase of vehicle to transport workers and having transport available	Brandwacht Sonskynvallei Vlees Bay			
Addressing the obstacles concerning buying groceries (accessibility and price).	All			
Youth programmes and Play facilities for younger children are required.	All			
Aloe farming to be developed and grown.	Buisplaas			
Better support and more frequent visits by the Department of Health (clinic) should be negotiated.	Buisplaas			
Upgrade of Sport Facilities	Herbertsdale			
Establish premises (community/ multi-purpose centre) where community activities and development can take place.	Herbertsdale			
Establish learning centre with computers and internet access	Herbertsdale			

CHAPTER 8: SECTOR AND OPERATIONAL PLANS

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 identify and priorities specific sector inputs that strengthen and augments the IDP since it is aligned to the overarching strategic development agenda of the municipality. The Municipality made a concerted effort to prepare these sector plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

This chapter gives a summary of these sector plans, its status and what it contributes towards the achieving the Municipal Strategic Development Objectives as encapsulated in this IDP Review document.

8 SECTOR PLANS LINKAGE / INTEGRATION

The increasing trend within municipal planning is for integrated development and holistic inter-departmental working, including the breaking down of barriers in lateral and vertical planes of organisational schemes, i.e. from top to bottom within departments and spheres of work, and across disciplines.

The following diagram demonstrates the sequence and interrelation of the sector plans with the municipal Spatial Development Framework (SDF). The ultimate objective of this one holistic planning approach which commence with development of an SDF (*that is inclusive of all current and future developments*) is to inform and align operational plans ensuring planning is streamlined across sector departments. This approach eliminates duplication in the planning and budgeting processes ensuring that development transpires in a coordinated manner.



Figure 28: Sector Plan Linkage / Integration

Mossel Bay Municipality is in the fortunate position of having already prepared several precinct and local structure plans for the various sub-areas within the Mossel Bay Municipality, as well as sector specific investigations and multiple municipality-wide plans. It is important therefore to ensure continuity between plans, and to streamline the proliferation of documentation so as to create legible efficient support documentation to guide land use management.

8.1 MOSSEL BAY SDF (2013)

Spatial Development Frameworks must be reviewed every five years, in terms of the Municipal Systems Act (2000). A Spatial Development Framework was prepared by the Municipality in 2008; therefore a new SDF should be submitted in 2013. An SDF revision should work to update and improve upon existing plans. The Provincial Government of the Western Cape embarked on a "Built Environment Support Program (BESP)". This program aims to assist municipalities to prepare "credible" SDF's. Mossel Bay municipality was part of the BESP program and this culminated in the preparation of a draft new Mossel Bay SDF (2013).

The 2013 SDF review takes cognisance of the existing (2008) SDF and the six existing precinct plans that have been prepared for the sub-areas of the municipality. The Conceptual SDF employs planning principles as promulgated in the Provincial Spatial Development Framework (2009). These principles include:

- The implementation of an Urban Edge that takes into account new environmental informants such as Critical Biodiversity Areas and flood lines
- The principle of 'smart growth' that promotes compact settlements, meaning that Mossel Bay should undergo large scale densification. Smart growth allows the efficient provision of services, puts amenities within walking distance of residences, and promotes mixed use development, integration and fosters a sense of place.
- Sustainability in terms of built form and the local environment


The conceptual SDF highlights nodes and intensification corridors for each of the main settlements within the Mossel Bay municipal area, and advocates pedestrianisation and upgrades to public streets, and highlights important heritage areas. The Louis Fourie Corridor area is recognised as a strategic area for upgrade with additional housing planned in this area and the potential for a Neighbourhood Development Partnership Grant (NDPG). The importance of the of Da Nova for connectivity between the Mossel Bay CBD and Louis Fourie Road area and the growing medical node is highlighted, therefore this area is targeted for residential densification and expansion of business uses. The historical importance of Mossel Bay town area and the revitalisation the CBD is highlighted. The link between Diaz Industria and the beachfront and the introduction of tourist uses in the area is recognised as important. A New Hartenbos/Monte Christo nodal settlement is planned, while two main nodes are proposed at either end of Kaap de Goede Hoop road are proposed. A Heritage protection area is proposed in the centre of Groot Brak River with nodes and an activity corridor along the Long Street and in line with the urban fabric towards the Friemersheim Road. 21ha of possible new development land is identified in Groot Brak River.

8.2 BIODIVERSITY PLAN

The Biodiversity Sector Plan for Mossel Bay supports the proactive consideration of biodiversity in planning and decision-making by identifying those sites that are critical for conserving biodiversity. The aim is to avoid the loss of natural habitat in Critical Biodiversity Areas (CBA) and prevent the degradation of Ecological Support Areas (ESA), while encouraging sustainable development in Other Natural Areas. The broad objective is to ensure appropriate land-use for the best possible sustainable benefits to society, and to promote integrated use and management of natural resources.

The Critical Biodiversity Areas (CBA) map aims to guide sustainable development by providing a synthesis of biodiversity information to decision makers. It serves as the common reference for all multi-sectoral planning procedures, advising which areas can be developed, and which areas of critical biodiversity value and their support zones should be protected against impacts. The broad objective is to ensure appropriate land use and planning for the best possible long-term benefits and to promote integrated management of natural resources.

In terms of translating this information into an SDF, CBAs should be included as Core 1 conservation areas, while ESAs would be Core 2 areas; Buffer 1 areas would be Other Natural Areas adjacent to CBAs or ESAs and Buffer 2 would be Other Natural Areas in an agricultural or otherwise transformed matrix of land uses. The identification of these categories further assists in the delineation of the Urban Edge, and open space systems. The CBA Map is therefore an important input into spatial planning as it provides guidance as to appropriate spatial development.

8.3 INTEGRATED HUMAN SETTLEMENT PLAN	PRIORITY HOUSING PROJECTS	2012/13	2013/14	2014/15	2015/16	2016/17	Onwards												
<p>STATUS: 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 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.</p> <p>HOUSING CHALLENGES</p> <ul style="list-style-type: none"> 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. <p>EXISTING WAITING LIST</p> <table border="1"> <tr> <td>Brandwacht 298</td> <td>Friemersheim 234</td> <td></td> </tr> <tr> <td>Great Brak River 835</td> <td>Herbertsdale 146</td> <td></td> </tr> <tr> <td>Joe Slovo Village 745</td> <td>Mossel Bay 9419</td> <td></td> </tr> <tr> <td>Sonskyn 172</td> <td>Vallei</td> <td></td> </tr> </table>	Brandwacht 298	Friemersheim 234		Great Brak River 835	Herbertsdale 146		Joe Slovo Village 745	Mossel Bay 9419		Sonskyn 172	Vallei		<p>CURRENT PROJECTS</p> <ul style="list-style-type: none"> Elangeni Top Structures (70 Units) Friemersheim Top Structures (200 Units) Azazani Izinyoka Infrastructure (1077 Erven) Azazani Izinyoka Top Structures (731 Units) PHP Combined Kwanonqaba Top Structures (180 Units) Khayelitsha Top Structures (350 Units) Kiewiet Street and Nicolaai Crescent (15 Units) ABS Sewer and Water Lines ABS Toilets and Facilities <p>PLANNED PROJECTS</p> <ul style="list-style-type: none"> Joe Slovo Block / Tarka (76 units) Civic and Highway Park Block (90 Units) CRU / Social Project (88 Units) Power Town Top Structures (150 Units) Herbertsdale Top Structures (150 Units) Bill Jeffrey Infrastructure (350 Units) Upgrading Informal Settlements Mossel Bay Vlees Bay Top Structures (15 Units) 	<p>R 4 000 000 R 16 000 000</p> <p>R 33 387 478</p> <p>R 1 251 599</p> <p>R 3 000 000</p> <p>R 392 677 R 1 800 000 R 4 700 000</p> <p>R 3 000 000 R 9 000 000 R 916 112</p>	<p>R 16 470 000</p> <p>R 1 000 000</p> <p>R 3 391 000</p> <p>R 5 500 000</p>	<p>R 1 646 516</p> <p>R 12 424 289</p> <p>R 2 000 000</p> <p>R 2 344 000</p> <p>R 7 500 000</p>	<p>R 16 021 426</p> <p>R 1 000 000</p> <p>R 3 000 000</p> <p>R 7 500 000</p>	<p>R 18 671 823</p> <p>R 500 000</p> <p>R 3 000 000</p> <p>R 8 000 000</p>	<p>R 6 00 0000</p> <p>R 4 000 000</p> <p>R 6 000 000</p> <p>R 8 000 000 R 13 000000 R 15 000 000 R 21 000 000 R 7 500 000</p> <p>R 1 500 000</p>
	Brandwacht 298	Friemersheim 234																	
Great Brak River 835	Herbertsdale 146																		
Joe Slovo Village 745	Mossel Bay 9419																		
Sonskyn 172	Vallei																		
<p>The Low Cost Housing backlog in Mossel Bay are as follows;</p> <ul style="list-style-type: none"> BNG Housing: 10 959 Units Gap Housing: 2000 Units <p>AIM OF THE HUMAN SETTLEMENT PLAN</p> <p>The overriding aim of the HSP is to create urban and rural settlements that generate meaningful shelter and livelihood opportunities for all residents. The purpose is to create opportunities for quality housing and varying housing options, in appropriate locations adequately provided with the full range of community facilities and services. It should aim to increase the value of property as an asset, in particular those owned by poor communities. It places particular emphasis on locating poor communities close to economic activity, employment opportunities, education opportunities, and other public services and facilities. Housing delivery should occur within a framework of meaningful participation and through a prioritised and accelerated planning and delivery process.</p>	 <p>Current Housing Projects Azazani Izinyoka (1077 Units)</p>																		

8.4 WATER SERVICES DEVELOPMENT PLAN	2013/14 PRIORITY SANITATION AND WATER NETWORK PROJECTS	BUDGET	FUNDING
<p>STATUS: Approved on 01/12/11 per Council Resolution E165-12/2011.</p> <p>OBJECTIVE: 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:</p> <ul style="list-style-type: none"> ● Delivery of sustainable water services ● Integrated water resource management ● Efficient and effective water services institutional arrangements ● [WSA capacity and WSP arrangements] <p>Mossel Bay Municipality is a Water Service Authority and is currently supplying and distributing water through seven water supply schemes, namely; Mossel Bay, Mid Brak, Great Brak, Friemersheim, Ruitersbos, Herberdsdale 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.</p>	<p>SEWERAGE NETWORK / INFRASTRUCTURE IMPROVEMENT</p> <ul style="list-style-type: none"> ● Upgrade Telemetry ● Regional Sewerage Works: Sludge Drying Beds ● New Aerators for old Sludge holding basin ● Replace old model pump stations ● New level-Sensor Pits and New Connections ● Grinders for pump stations ● Additional Screens at inlet works ● Develop New Sewer Network for communities of (Eiland, Eureka Park and Bergsig (Ward 5)) ● Increase Capacity of sewerage treatment works ● Develop new sewer lines in Alsa Park and Kwanonqaba (Ward3) ● New Sewer Lines D'Almeida (Ward 9) ● Construct sand traps in main sewer pipelines ● Replce Septic Tanks with Pump Stations in Dana Bay (Ward 11) ● VPS overflow dam embankments ● New Generator and Construction of Generator room at Riviera Pump Station ● Replacement of sewer pipelines between Mossel Bay and Hartenbos ● Asazani / Izinyoka Housing Development: Outflow sewer Walvis Street (Ward 12) ● Replace Sewer lines in Tarka (Ward 8) <p>WATER NETWORK / INFRASTRUCTURE IMPROVEMENT</p> <ul style="list-style-type: none"> ● New Reservoir for Friemersheim water purification works (Ward 14) ● New Water Connections ● Construct Pipeline from Ernst Robertson Dam to Sandhoogte ● New Bulk Water Supply: Asazani / Zinyoka Main Water line from Kwanonqaba Reservoir to Jameson Reservoir and Dana Bay Reservoir ● Replace Water Network Lines in All Areas ● Relocate Rheeboksfontein-Woodline main water line ● New Reservoir for Buysplaas South (Ward 7) ● Upgrade Water Supply Network at Great Brak Heights (Ward 5) ● Construct new bulk water pipeline in Friemersheim (Ward 14) ● New Bulk Water Pipeline from Nautilus Bay to Boggoms Bay ● Upgrade water reticulation and install new watermeters in New Sunny Side (Ward 8) 	<p>R 100 000</p> <p>R 1, 300 000</p> <p>R 100 000</p> <p>R 520 000</p> <p>R 250 000</p> <p>R 800 000</p> <p>R 1, 000 000</p> <p>R 1, 300 000</p> <p>R 2, 700 000</p> <p>R 1, 100 000</p> <p>R 1, 000 000</p> <p>R 500 000</p> <p>R 1, 000 000</p> <p>R 300 000</p> <p>R 750 000</p> <p>R 1, 000 000</p> <p>R 400 000</p> <p>R 1, 500 000</p> <p>R 1, 000 000</p> <p>R 1, 000 000</p> <p>R 800 000</p> <p>R 5, 560 000</p> <p>R 550 000</p> <p>R 900 000</p> <p>R 1, 140 000</p> <p>R 2, 000 000</p> <p>R 400 000</p> <p>R 2, 000 000</p> <p>R 1, 000 000</p>	<p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>MIG</p> <p>MIG</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR & MIG</p> <p>CRR</p> <p>CRR</p> <p>MIG</p> <p>CRR</p> <p>CRR</p> <p>CRR</p> <p>CRR</p>

Brandwacht: Upgrading of Streets and Stormwater



Greenhaven: Upgrade Stormwater Drainage Gelderbloem Street



Upgrade Stormwater Outlet Outeniqua Beach



8.6 DISASTER MANAGEMENT PLAN

The municipality has an approved Disaster Management Plan that addresses the following;

8.6.1 Early Warning Systems

The provision of timely and effective information through identified institutions that allows individuals exposed to a hazard to avoid or reduce their risk and prepare for effective response. 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 amongst other community members to inform them of the possible danger

8.6.2 HAZARDS/VULNERABILITIES

The five main hazards for Mossel Bay has been classified as

- Land, water and marine pollution
- Industrial and hazardous incidents
- Hazardous materials transport
- Flooding
- Agricultural epidemics

The hazards pose a risk to the environment, industry, the economy; livestock and human life (refer to Section 7 for Vulnerabilities of Incidents).

The following risks are regarded as the most important in the Jurisdiction of the Mossel Bay Municipality:

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

8.6.3 PREVENTATIVE AND ALLEVIATION METHODS

PREVENTATIVE ALLEVIATION	PREVENTATIVE ALLEVIATION
• Education in prevention of fires.	• Assistance to victims (emergency alleviation).
• Training on 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 minimize animal sicknesses.	• Relocating victims to less dangerous areas.
• Giving attention to early warning systems.	
• Proper identification of communities who are the most vulnerable.	

8.6.4 MOSSEL BAY'S 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 /or consequence Avoid 	Currently funded controls (black) Proposed risk treatment (red)
A. Streets and Stormwater Flooding Infrastructure Storm Surges	B	1-4	Low-High	<ul style="list-style-type: none"> Reduce likelihood /or consequence 	<ul style="list-style-type: none"> Continuous upgrading of infrastructure (IDP link) Maintenance of major stormwater systems (IDP link)
B. Pollution and Waste Management Fires at transfer stations Floods at transfer stations Pollution (waste, air, noise) Industrial action (striking workers)	B	2,3,4, 3,4,5 2,3,4,5 2,3,4	Extreme Medium, High, Extreme Medium, High, Extreme Medium, High	<ul style="list-style-type: none"> Reduce likelihood /or consequence Accept Accept Accept 	<ul style="list-style-type: none"> Installation of fire breaks. Fire extinguishing equipment installed to be used by workers to extinguish small fires Fire and Rescue Service to respond when required Closure of sites Identify alternative methods of waste storage Inspections and notifications Law enforcement Alternate arrangements for waste management Closure of sites and diversion of waste
C. Traffic Services Flooding Major Fires Civil unrest/Community Protest action	B B C	1-4 1-4 Moderate/Major	Extreme Extreme High	<ul style="list-style-type: none"> Accept Accept Reduce likelihood and/or consequence 	<ul style="list-style-type: none"> Departmental response as required to close roads, guide traffic and warn residents of dangers Departmental response as required to close roads, guide traffic and warn residents of dangers Departmental response as required to close roads, guide traffic and warn residents of danger in conjunction with the SAPS Activation of Traffic Management Plan
D. Parks and Recreation Green Belts/Areas (veld fires) Municipal Plantation, Friemersheim Floods Coastal Oil Spills	A B C	1-5 5 1-5	L L L	<ul style="list-style-type: none"> Reduce likelihood and/or consequence Reduce likelihood /or consequence Accept 	<ul style="list-style-type: none"> Create fire breaks where the green belts adjoin residential areas. Reduction of fire load where possible Intervention by clearing estuaries and rivers of obstructions and debris Coastal Management Plan
E. Corporate Services Telephone System Dysfunctional	C	1-3	Low-High	<ul style="list-style-type: none"> Reduce likelihood and/or consequence 	<ul style="list-style-type: none"> Switch over to Eden District Municipality Call Centre Officials to make use of individual Cell phones and Two way radios
F. Fire and Rescue Services Veld Fires Floods Hazardous Materials Incident/Road tanker accidents	A C C	2,3,4,5 3, 4, 5 3, 4, 5	Extreme Medium, High, Extreme Medium, High, Extreme	<ul style="list-style-type: none"> Reduce likelihood /or consequence Reduce Accept 	<ul style="list-style-type: none"> Installation of fire breaks. Reduction of alien invasive plants Fuel load reduction through deforestation projects Clearing and fire load reduction on vacant Erwin Early warning systems implemented Breaching of estuary mouths Warning residents of possibility of flooding Training of staff to Hazardous materials Technician Level to mitigate the Incidents Inspection of road tankers to conform to Transportation of Dangerous Goods regulations

G. <u>Waterworks</u> Water shortage/management	C	4	Medium to High	<ul style="list-style-type: none"> Reduce likelihood and/or consequence 	<ul style="list-style-type: none"> Refer to Water Demand Policy and Buisplaas Water Supply System Water Safety Plan Friemersheim Water Supply System Water Safety Plan Great Brak River Water Supply System Water Safety Plan Herbertsdale Water Supply System Water Safety Plan Mossel Bay Water Supply System Water Safety Plan Friemersheim Ruitersbos System Water Safety Plan
Wastewater Risk Mitigation	C	4	Medium to Extreme	<ul style="list-style-type: none"> Reduce likelihood and/or consequence 	<ul style="list-style-type: none"> Refer to Wastewater Risk Mitigation Policy

8.6.5 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

8.7 WORK PLACE SKILLS PLAN (WSP)

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 2011/2012 financial year Mossel Bay Municipality executed **41** skills development and training interventions at a cost of **R1 834 826**. The total number of employees trained was **460**.

8.7.1 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*

8.7.2 LEARNING PROGRAMMES IDENTIFIED: LGSETA INTERVENTION

The municipality has identified the following programmes for which vetting is required from the Local Government Sector Education Training Authority.

Type of Learning Programme (Learnership/ Apprenticeship)	Name of Learning Programme
Electrician	Apprenticeship
Mechanical Fitter	Apprenticeship
Environmental waste Practices Level 1 and Level 2	Learnership
Plumbing NQF Level 4	Apprenticeship/Learnership
National Cert. Occupational Safety Hygiene and Environment	Structured learning
Emergency Services Operations	Learnership
Motor/Diesel Mechanic	Apprenticeship
Mechanical Fitter	Section 28

8.7.3 PRIORITY TRAINING PROGRAMMES FOR MUNICIPAL OFFICIALS

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

8.8 SECTOR PLANS UNDER REVIEW

Mossel Bay Municipality has identified the need to develop individual sector plans to guide development and delivery in the following functional disciplines. The development of these sector plans is in process and will be finalised and approved by the Mossel Bay Municipal Council in July 2013.

8.8.1 AIR QUALITY MANAGEMENT PLAN (AQMP)

Mossel Bay Municipality has been co-operating closely with Eden District Municipality in matters relating to air quality by frequent participation in the Eden Air Quality Officer's Forum and the Eden Industrial Forum. However the increased number of air pollution related complaints from residents, notably those in Dana Bay, has shown that a dedicated air quality management action is now needed. To meet this need Mossel Bay Municipality has appointed a dedicated Air Quality Management Officer in and is currently in the process of developing its own air quality management plan. The timing of this development is fortuitous as Mossel Bay's AQMP is being developed as part of the Eden District Municipality AQMP review process to ensure that Mossel Bay's plan complies fully with the District's plan. The expected date of completion of Mossel Bay's AQMP is end of June 2013. Public consultation sessions are scheduled for March 2013.

8.8.2 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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. A consultant has been appointed to facilitate the review of the IWMP. The plan will be completed by June 2013.

Short Term Waste Management Deliverables

- To create public awareness regarding waste management.
- To increase recycling tonnages.
- Execute all the approved activities in terms of the licensing of waste sites for the budget year.
- Annually review the fleet and ensure the maintenance thereof.
- Provide waste infrastructure in residential areas to make it convenient for residence to remove excess waste and recyclables.
- Investigate ways to reduce illegal dumping.

8.8.3 MOSSEL BAY COASTAL MANAGEMENT PROGRAMME

The 3 projects identified for implementation this year are (1) Survey of illegal private infrastructure in coastal zone, (2) Survey to determine if there is adequate access to the coast and (3) Ensuring that development along the coast comply with NEMA.

• Survey of illegal private beach infrastructure

Phase one has been completed. This phase involved the identification all beach infrastructure, capturing their locations (GPS) and conducting an assessment of the impact to the environment.

• Coastal Access Survey

The survey has been completed, areas where access is a problem have been identified and a report will be tabled to Council shortly.

• Ensuring compliance with NEMA

All proposals for development within the coastal and other sensitive environments are evaluated to ensure that they comply with the relevant legislation before it is supported by Mossel Bay municipality.

8.8.4 CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGY

Eden District Municipality has started the process to compile a climate change adaptation and mitigation strategy for the region. All the local authorities, including Mossel Bay municipality are participating in this process.

8.8.5 EDEN DISTRICT COASTAL MANAGEMENT PROGRAMME

The CMP has been finalised and has been submitted to the relevant provincial authorities so that it can be gazetted. In accordance with this process, there is one final round of public participation. Eden District will conduct a road show to introduce the CMP to the various local authorities, including Mossel Bay municipality.

8.8.6 RENEWABLE ENERGY PLAN

Mossel Bay Municipality is in the process of developing a Renewable Energy Plan in conjunction with the relevant Provincial Government Departments.

CHAPTER 9: 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. This chapter outlines the alignment of the Strategic Development Objectives and Strategies of Mossel Bay Municipality with those of National and Provincial Government. The short and long term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected and spatially illustrated in the chapter.

9. KEY PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between Mossel Bay’s Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes Provincial Strategic Objectives.

9.1 AN APPROACH TO CHANGE PROPOSED: NATIONAL DEVELOPMENT PLAN (VISION 2030)

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems



9.2 HORIZONTAL ALIGNMENT OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES		NATIONAL DEVELOPMENT PLAN (VISION 2030)
STRATEGIC OBJECTIVE 1 MUNICIPAL (KPA) <i>To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist Development of New Services and Infrastructure</i>				
Outputs / Outcomes / Priorities	Objective 1 Creation for opportunities for growth and jobs. Objective 3 Increase access to safe and efficient transport	Outcome 6 An efficient, competitive and responsive economic infrastructure network.	Role of Municipality	Expand infrastructure
<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 			<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 	<ul style="list-style-type: none"> • Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment • Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator • Closely regulate the electricity maintenance plans of large cities • Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years • Fix and build transport links, in these key areas: • Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape • Improve and cut the cost of internet broadband by changing the regulatory framework
STRATEGIC OBJECTIVE 2 MUNICIPAL (KPA) <i>To create an enable environment for economic growth in the tourism industry and uplifting communities Economic Development and Tourism</i>				
Outputs / Outcomes / Priorities	Objective 1 Creation for opportunities for growth and jobs.	Outcome 4 Decent employment through inclusive economic growth.	Role of Municipality	Create jobs
<ul style="list-style-type: none"> • Job opportunities created and communities uplifted and provided with access to decent recreational facilities. • Develop LED Strategy and 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 campaign 			<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 	<ul style="list-style-type: none"> • Create 11 million more jobs by 2030, Expand the public works programme • Lower the cost of doing business and costs for households • Help match unemployed workers to jobs • Provide tax subsidy to businesses to reduce cost of hiring young people • Help employers and unions agree on starting salaries • Make it possible for very skilled immigrants to work in South Africa • Make sure that probationary periods are managed properly • Simplify dismissal procedures for performance or misconduct • Take managers earning above R300, 000 out of the CCMA process • Reward the setting up of new businesses, including partnering with companies • Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors • Deal with confusion over policies to do with transport, water, energy, labour and communications
STRATEGIC OBJECTIVE 3: MUNICIPAL (KPA) <i>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 Development of New Services and Infrastructure</i>				
Outputs / Outcomes / Priorities	Objective 1 Creation for opportunities for growth and jobs	Outcome 6 An efficient, competitive and responsive economic infrastructure network.	Role of Municipality	Expand infrastructure
<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 			<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 	<ul style="list-style-type: none"> • Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment • Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator • Closely regulate the electricity maintenance plans of large cities • Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years • Fix and build transport links, in these key areas: • Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape • Improve and cut the cost of internet broadband by changing the regulatory framework

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
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 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 	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
Expand infrastructure <ul style="list-style-type: none"> Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator Closely regulate the electricity maintenance plans of large cities Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years Fix and build transport links, in these key areas: Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape Improve and cut the cost of internet broadband by changing the regulatory framework 			
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 housed to be built in remote areas 	Objective6 Developing integrated and sustainable human settlements	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.
Transform urban and rural spaces <ul style="list-style-type: none"> Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs Improve public transport Give businesses incentives to move jobs to townships Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes Give communal farmers, especially women, security of tenure Put money into irrigation in Makatini Flats and Umzimvubu River Basin 			
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	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
Fight corruption <ul style="list-style-type: none"> Centralise the awarding of large tenders or tenders that run for a long time Take political and legal steps to stop political interference in agencies fighting corruption Set up dedicated prosecution teams, specialist courts and judges 			

MOSSEL BAY MUNICIPALITY		PGWC STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)	
STRATEGIC OBJECTIVE 7 MUNICIPAL (KPA)		<i>To create a healthy, safe and secure environment for the people of Mossel Bay Community Development, Education and Health</i>			
Outputs / Outcomes / Priorities		Objective 2	Outcome 2	Role of Municipality	Provide quality healthcare
<ul style="list-style-type: none"> To ensure that Mossel Bay provides an environment which is healthy and safe. 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 		<p><i>Increasing Education Outcomes</i></p> <p>Objective 5</p> <p><i>Increasing wellness</i></p>	<p><i>A long and healthy life for all South Africans</i></p>	<ul style="list-style-type: none"> Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services 	<ul style="list-style-type: none"> Broaden coverage of anti-retroviral treatment to all HIV-positive people Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry Recruit, train and deploy between 700,000 and 1.3 million community health workers to implement community-based health care Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications Implement national health insurance in a phased manner Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases <p>Education and training</p> <ul style="list-style-type: none"> Develop a nutrition programme for pregnant women and young children ,to be piloted by the Department of Health for two years Make sure all children have two years of pre-school Get rid of union and political interference in appointments and appoint only qualified people Regularly test teachers in the subjects they teach to determine level of knowledge and competence. Link teacher pay to learner performance improvements Good schools should not be burdened with the paperwork that poor performing schools have to do to improve. Schools performing very poorly should receive the closest attention Change the process of appointment of principals and set minimum qualifications Gradually give principals more powers to run schools, including financial management, procurement of textbooks and other educational material, as well as hiring and firing educators Increase the number of university graduates and the number of people doing their doctorates Provide full funding assistance covering tuition, books, accommodation and living allowance (in the form of loans and bursaries) to deserving students Grant seven-year work permits to all foreigners who graduate from a registered South African university
STRATEGIC OBJECTIVE 8 MUNICIPAL (KPA)		<i>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</i>			
Outputs / Outcomes / Priorities		Objective 1	Outcome 4	Role of Municipality	Create jobs
<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 		<p><i>Creation for opportunities for growth and jobs</i></p> <p>Objective 7</p> <p><i>Mainstreaming sustainability and optimizing resource-use efficiency</i></p>	<p><i>Decent employment through inclusive economic growth</i></p>	<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 	<ul style="list-style-type: none"> Create 11 million more jobs by 2030 and Expand the public works programme Lower the cost of doing business and costs for households Help match unemployed workers to jobs Provide tax subsidy to businesses to reduce cost of hiring young people Help employers and unions agree on starting salaries Make it possible for very skilled immigrants to work in South Africa Make sure that probationary periods are managed properly Simplify dismissal procedures for performance or misconduct Take managers earning above R300, 000 out of the CCMA process Reward the setting up of new businesses, including partnering with companies Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors Deal with confusion over policies to do with transport, water, energy, labour and communications

MOSSEL BAY MUNICIPALITY		PGWC STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES		NATIONAL DEVELOPMENT PLAN (VISION 2030)
STRATEGIC OBJECTIVE 9 MUNICIPAL (KPA)		To maintain and develop new sport and recreational facilities and amenities that are accessible by all people of Mossel Bay Sport Recreation and Culture			
Outputs / Outcomes / Priorities		Objective 1	Outcome 6	Role of Municipality	Expand infrastructure
<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 		Creation for opportunities for growth and jobs	An efficient, competitive and responsive economic infrastructure network.	<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 	<ul style="list-style-type: none"> Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator Closely regulate the electricity maintenance plans of large cities Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape Improve and cut the cost of internet broadband by changing the regulatory framework
STRATEGIC OBJECTIVE 10 MUNICIPAL (KPA)		To manage land use in the Mossel Bay Municipal area Spatial Development and Environment			
Outputs / Outcomes / Priorities		Objective 7	Outcome10	Role of Municipality	Transition to a low-carbon economy
<ul style="list-style-type: none"> Review and annual update of the Spatial Development Framework Development of new Zoning Scheme and Processing of land use applications Development of a Precinct Plan Mossel Bay CBD Processing of building plans and outdoor advertising applications 		Mainstreaming sustainability and optimizing resource-use efficiency	Environmental assets and natural resources that is well protected and continually enhanced.	<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 open spaces 	<ul style="list-style-type: none"> Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards Set a target of five million solar water heaters by 2030 Introduce a carbon tax Scale up investments and research and development for new technologies
STRATEGIC OBJECTIVE 11 MUNICIPAL (KPA)		To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders Governance and Communication			
Outputs / Outcomes / Priorities		Objective 10	Outcome 12	Role of Municipality	Build a capable state
<ul style="list-style-type: none"> Continually review the accountable and transparent governance processes Implement compliance monitoring system Develop an action plan to address top 10 risks Internal and external Anti-Corruption awareness initiatives 		Clean, value-driven, efficient, effective and responsive government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	<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 	<ul style="list-style-type: none"> Fix the relationship between political parties and government officials Make the public service a career of choice Improve relations between national, provincial and local government Boost state-owned enterprises to help build the country Professionalise the police and criminal justice system
STRATEGIC OBJECTIVE 12 MUNICIPAL (KPA)		To provide traffic law enforcement services on all municipal roads to minimise the accident rate Community Safety and Security			
Outputs / Outcomes / Priorities		Objective 5	Outcome 3	Role of Municipality	Build a capable state
<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 		Increasing Safety	All people in South Africa are and feel safe.	<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 	<ul style="list-style-type: none"> Fix the relationship between political parties and government officials Make the public service a career of choice Improve relations between national, provincial and local government Boost state-owned enterprises to help build the country Professionalise the police and criminal justice system

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES		NATIONAL DEVELOPMENT PLAN (VISION 2030)
STRATEGIC OBJECTIVE 13 <i>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</i>				
MUNICIPAL (KPA) <i>Community Safety and Security</i>				
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 	Build a capable state <ul style="list-style-type: none"> Fix the relationship between political parties and government officials Make the public service a career of choice Improve relations between national, provincial and local government Boost state-owned enterprises to help build the country Professionalise the police and criminal justice system
STRATEGIC OBJECTIVE 14 <i>Improve employee skills levels in their respective positions to improve service delivery</i>				
MUNICIPAL (KPA) <i>Municipal Transformation and institutional Development</i>				
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 	Transformation and unity <ul style="list-style-type: none"> The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution Encourage all South Africans to learn at least one African language Employment equity and other redress measures should continue and be made more effective.
STRATEGIC OBJECTIVE 15 <i>To maintain and upgrade municipal assets and equipment required for service delivery</i>				
MUNICIPAL (KPA) <i>Municipal Transformation and institutional Development</i>				
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 maintain or upgrade existing fleet Replace redundant vehicles 	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 	Fight corruption <ul style="list-style-type: none"> Centralise the awarding of large tenders or tenders that run for a long time Take political and legal steps to stop political interference in agencies fighting corruption Set up dedicated prosecution teams, specialist courts and judges



9.3 MOSSEL BAY MUNICIPALITY'S CONTRIBUTION TOWARDS THE NDP

NATIONAL DEVELOPMENT PLAN OBJECTIVES	MOSSEL BAY MUNICIPALITY'S CONTRIBUTION MADE DURING 2012/13 FINANCIAL YEAR
EXPAND INFRASTRUCTURE	<ul style="list-style-type: none"> • Developed New Services and Infrastructure total capital investment of R 130 153 046 in 2012/13 and R 100 041 347 in 2013/14. (Water , Sewerage, Electricity, Roads and Storm Water)
CREATE JOBS	<ul style="list-style-type: none"> • On-going participation in EPWP initiative • Creating Sustainable Job Opportunities through the Entrepreneur cleaning project. • Create job opportunities outside normal permanent staff: Employ contract workers with budget amount to R 5 244 753 in 2012/13 and R 5 078 733 in 2013/14. • Create business opportunities for SMME Development by providing business space / premises / mentoring and training.
FIGHT CORRUPTION	<ul style="list-style-type: none"> • The municipality adopted an Anti-Corruption and Fraud Prevention Policy • Entire Municipal Council signed an Anti-Corruption Pledge • All Procurement Processes are centralised • Council Oversight by scrutinising monthly procurement reports • Functional Independent External Audit Committee • Transparent Administrative Practices and Political Oversight
TRANSFORMATION AND UNITY	<ul style="list-style-type: none"> • Implementation of Employment Equity Plan • Entire Municipal Council signed a pledge for the mainstreaming and promotion of gender.
BUILD A CAPABLE STATE	<ul style="list-style-type: none"> • Political Stable Municipality • Excellent Financial Management and Administration • Low Government Grant Dependency to finance Municipal Budget • Introduced Employee Assistance Programme
TRANSITION IN A LOW CARBON ECONOMY	<ul style="list-style-type: none"> • Investigate green initiatives • Participate in rolling out installation of Low Pressure Solar Water Geysers • In process to developed a Renewable Energy Plan
EDUCATION AND TRAINING	<ul style="list-style-type: none"> • Annual adoption and implementation of Work Place Skills Plan • Participation in the Minimum Competency Level Training • Training and Development of Councillors "Executive Leadership and Development Programme (ELDP)"
PROVIDE QUALITY HEALTH CARE	<ul style="list-style-type: none"> • Annual Employee Wellness Day • Ensure and providing clean, quality water, and sewerage network.
TRANSFORM URBAN AND RURAL AREA	<ul style="list-style-type: none"> • Municipality participate and roll-out the Comprehensive Rural Development Programme in all rural settlements. • Established a Committee of Council of Stakeholders in each rural community to take ownership of the development processes of their communities. • On-going development of new Road, Stormwater and Sanitation Infrastructure. • New Housing Development / integrating new development in existing communities.

9.4 SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE: 2013/14 BUDGET YEAR

9.4.1 TRANSPORT AND PUBLIC WORKS

RESPONSE ON 13/14 MUNICIPAL PRIORITIES

MUNICIPAL PRIORITIES	DEPARTMENT RESPONSE
Tarring of the Friemershiem /Groot Brak gravel road	C0822.03 Flood damage Repairs DR 1578 NEAR Botlierskop as well as upgrade of DR 1578 from regravell to surfaced standards km 15.8 to km 23.3 and km 31.1 to km.22. At planning stage with funding for next 5 years.
Upgrading and transfer of the Louis Fourie Road	Only once authorization and funding has been secured can this information be provided.
Summerheights building-Marsh street	Process to revamp the Summer Heights building commenced.

DTPW: PLANNED INVESTMENTS

PROJECT DESCRIPTION	BUDGET	TIMELINE
Regravelling	1 794 000	2013/14
Flood Repair	52 221 000	2013-2016
Rehabilitate	133 564 000	2013-2016
Bridge Protection Works	4 842 000	2015/16

9.4.2 DEPARTMENT OF HEALTH

MUNICIPAL PRIORITIES	DEPARTMENT RESPONSE
Building: New Provincial Hospital	Department of Transport and Public Works confirmed provision of R 8 787 000 on 2012/2013 budget for acquisition of land. An Additional R 4 000 000 to commence with construction.
Building: New Clinic for Asla Park Community	The construction of clinic will be funded by Petro SA. The Department is in process to finalise the agreement with Petro SA. It is foreseen that this project will be completed in 2015.
Establish: Clinic in Sonskyn Vallei	Transand commence with the construction of the clinic. The Department of health is interested to take operation of clinic over. The department is in process to negotiate with Transand on the way forward.

9.4.3 DEPARTMENT OF EDUCATION

PROJECT DESCRIPTION	TIMELINE
Upgrading DIAS Primary School	2013/2014
Upgrading Terrance Ndanda Primary School	2013/14

9.4.4 CULTURAL AFFAIRS AND SPORT LIBRARY SERVICES

COMPUTER AND INTERNET (ICT) PROJECTS

LIBRARY	TIMELINE
D'Almeida	2012/13
Kwanonqaba "Thusong Centre"	2012/13
Mossel Bay	2013/14
Herbertsdale	2014/15
Ellen van Rensburg	2014/15
Brandwacht, Hartenbos, Buysplaas	2015/16
Vermaaklikheid	2016/17

9.4.5 SOCIAL DEVELOPMENT

2013/14 KEY INTERVENTIONS / PROGRAMMES

- Expansion/ strengthening of ECD services.
- Intensify integrated family support services with specific emphasis on child protection interventions.
- Expansion of Social Work Services to, Asla Park (Mossel Bay and Vlees Bay)
- Decentralise services to the Thusong Centre closer to Kwanonqaba Community.
- Intensify Victim Support Services.
- Strengthen Disaster Management Partnership with Municipality.
- Outreach ECD Services to reduce number of unregistered/unsupervised children (Mossel Bay)
- Focus on Substance Abuse.
- Intensify Community Participation
- Quality Social Work interventions such as foster care, child protection and crime prevention and substance abuse.
- Youth Talent search in partnership with funded organisations.
- Embarking more on parenting issues and teenage parenting.

SOCIAL WELFARE SERVICES 2012/13 BUDGET

AREA: Mossel Bay, Kannaland, Hessequa, Oudtshoorn

PROGRAMME	BUDGET 12/13
Early Childhood Development	R 11 502 008
AFTER SCHOOL (Figures Are For 2011/2012)	R 2 260 124
Disability	R 2 560 140
Facilities – Cycc	R 878 368
Drop – In's/ Shelters	R 240 000
Support To Families	R 1 958 767
Substance Abuse	R 276 556
Care & Protection (Children)	R 4 285 448
Service Centres (Older Persons)	R 3 207 599
Old Age Homes	R 11 752 440
HIV/ Aids	R 1 061 010
(Victim Empowerment) VEP	R 255 000
Social Crime	R 50 000

PROJECTS	BUDGET ALLOCATION
Maintenance of Roads	R 800,000
Rehabilitation of Main Roads	R 3,270,000
Hartenbos Main Roads	R 3,000,000
Kwanonqaba Roads	R 2,015,041
Bus Routes	R 3,930,058
Rehabilitation of Various Roads	R 10,531,155
Ruiterbos Roads	R 3,062,618
Friemersheim Bus Route	R 613,792
3 New Reservoirs	R 49,681,805
Upgrade 3 Sport Stadions	R 10,159,200
Libraries	R 3,271,000
Mossel Bay Hospital	R 400,000,000
New Pathology Lab	R 8,300,000
Ambulance Station	R 8,100,000
Ruiterbos Housing	R 400,000
Kwanonqaba Library	R 2,000,000
Wolwedans Roads	R 10,573,888
Museums	R 45,180
LED Projects	R 145,502
Sao Bras School	R 100,000
Park Primary School	R 1,080,693
Social Development	R 7,000,000
Upgrade Van Heerden Building	R 629,233
Upgrade Building 24 Marsh Street	R 750,000
Thusong Centre	R 14,000,000

Figure: 29 2013-2015 SPATIAL FOOT PRINT OF GOVERNMENT SECTOR DEPARTMENT'S



CHAPTER 10: IDP IMPLEMENTATION

The biggest challenge in regard to the IDP lays in its implementation hence this IDP Review focus on the progress made with regards to strategy implementation. It is recognised that implementing the IDP is a complex process which requires a high level commitment from both the politici and the administration.

The municipality has made tremendous strides in improving organisational performance and has improved its capacity in the following aspects;

- Developing and Setting of Key Performance Areas that complies with the SMART principle
- Stronger / Clear linkage between IDP, Budget, SDBIP and Annual Report
- Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation.
- Review and expanding organisational Macro and Micro structures and the filling of key posts to implement projects and programmes.

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.

10. PERFORMANCE MANAGEMENT: STATUS REPORT

10.1 Overview of Organisational Performance

The overall performance of the municipality is managed and evaluated by a municipal scorecard (**Top Layer SDBIP**) at organisational level and through monitoring and evaluation of the detailed Departmental Service delivery budget implementation plan (SDBIP) at directorate and departmental (H.O.D) 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 the performance on each strategic objective and service delivery priorities. The SDBIP includes non-financial and financial key performance indicators. The Key Performance Indicators and performance targets contained in the 2013/14 draft Top Layer SDBIP (**Annexure D**) are incorporated in the IDP Implementation Plan (IMAP) that is an attachment to this document.

10.1.1 Approval Top-level SDBIP

- The Executive Mayor approved the Top Layer SDBIP for the 2012/2013 financial year on 28 June 2012.
- The Top-level SDBIP was also published on the municipal website

10.1.2 Quarterly Reporting On Top-level SDBIP

Quarterly reporting to Council with regards to the Top level SDBIP 2012/2013 were done as follows:

- Reporting in terms of quarter one (1) ending September 2012 has been submitted to Council.
- Reporting in terms of quarter two (2) ending December 2012 has been submitted to Council as included in the mid-year assessment report.
- Quarterly reports were also published on the municipal website.

10.1.3 Overview: Management of Individual Performance

The performance of a municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously. Although legislation requires that the municipal manager, and managers directly accountable to the municipal manager, sign formal performance contracts, it is also a requirement that all employees have performance plans which focusses on the key deliverables link to the job description of each post. Mossel Bay Municipality monitor and evaluated the performance of its entire workforce. The latter has improved the level of accountability and the standard and the pace at which services are delivered.

Performance Agreements Section 57 Managers	Performance Agreements Head Of Departments	Performance Development Plans Lower Level Staff	Performance Evaluations
Performance Agreements and Plans for the Section 57 Managers were developed, adopted and signed by the Municipal Manager and all Section 57 Managers for the 2012/2013 financial year.	Performance agreements for the 2012/2013 financial year were developed for Head of Departments and approved by the responsible Director.	Performance development plans for the 2012/2013 financial year were developed for all lower level staff and approved by the Head of Departments and responsible supervisors.	The performance of the municipal manager and the managers reporting directly to the municipal manager were evaluated in terms of the agreement within the required timeframes. Performance evaluations, period 2 for the financial year 2011/2012, for staff T17-T2, were completed during July- August 2012.

10.2 RISK MANAGEMENT

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.

10.2.1 Elements of the Risk Management Strategy

The Risk Management Strategy contains the following five elements:

Structural configuration	<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>
Accountability, roles and responsibilities	<i>This element describes the authority and delegation of responsibilities to give effect to the risk management policy.</i>
Risk management activities	<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>
Monitoring of the achievement of the risk management strategy	<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>
Assurance activities	<i>This element considers all assurance providers available to the institution integration of their scope of responsibility.</i>

10.2.2 Mossel Bay Municipality Risk Register (High Level Risks)

FINANCIAL SERVICES								
Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Assurance Provider(s)	Management-based assurance	Risk & Compliance-Based Assurance	Independent assurance
Abuse of sub-stores & Unused materials not returned to the warehouse	High	Store Manager does 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.	Items at sub stores must be kept at an absolute minimum and only essential items needed in case of emergencies. Sections and departments must have an official stock list of items that may be kept in the emergency stores. All completed project sites must be inspected by a senior official to identify surplus stock which must be returned to stores. A schedule of all the surplus stock on site must be kept to ensure that items return does not disappear. At year end the internal auditors must visit all the construction sites to identify any surplus material and stock which must be returned to the stores. All surplus material must be recorded in the books of the Council. Departments must supply Finance department with information of surplus stock and material to affect book entries.	External Audit; Internal Audit	Sections and departments must have an official stock list of items that may be kept in the emergency stores. Departmental reports of completed projects and surplus material and stock to be identified on an on-going basis	All the sites where projects are completed must be inspected by a senior official to identify surplus stock which must be returned to the stores	External auditors: annual stock take Internal auditors to audit projects and sub stores annually at year end and supply management with an internal audit report.
TECHNICAL SERVICES								
Inadequate storm water	High	Master plans developed for 3 areas	- EIA approval takes too long - Houses built within 150 year flood line	- Implementation of master plan; - Public awareness projects not to dispose in storm water system	Provincial Treasury, Petro SA	Monthly reporting on Implementation of preventative maintenance plan (scheduled maintenance process) Monitoring of budget spent on maintenance actions	Monitoring of budget spent on maintenance actions - monthly reports to Council	Monitoring by PT on conditional grants
Aged and Inadequate sewerage systems	High	- Master plans completed; - Bulk infrastructure for plants well-managed (green drop status); - Management & maintenance plans in place	High cost & inadequate funding to address inadequate infrastructure in Mid-Brak & Great Brak area; - Abuse/vandalism in Kwanonqaba area	- Implementation of master plan - Pipe replacement programme; - Cleaning of pipelines; - Focused Public Awareness & Education programmes		Monitoring of implementation of Maintenance plans via Municipal Assist.	Telemetry monitoring on a continuous basis	Included in Internal Audit Plan Monitoring by DWA (green drop evaluations)
Limited quality control systems where developers install services on behalf of council	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 - SLA's for all qualifying projects - Compliance certificate issued by Accredited Body	- Site supervision not on daily basis - Insufficient staff - Developers not making use of Consultants	- Daily Supervision by suitably qualified staff - Post of Technician/Clerk of Works be filled in the 2012/13 financial year.	Internal Audit	On-site inspections by HOD on a regular basis Annual Monitoring of performance of consultants via SLA monitoring	KPIs for monitoring of SLA requirements	Limited assurance Included in Internal Audit Plan Compliance to CIBD requirements (for bigger projects only registered service providers are appointed)

COMMUNITY SERVICES

Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Assurance Provider(s)	Management-based assurance	Risk & Compliance-Based Assurance	Independent assurance
Unlicensed and inadequate managed waste sites	Medium	- Daily inspections; maintained; - well - 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. - RFP: Waste to Energy Plan (with assistance - Eden DM needs to speed up process of regional landfill site so that unlicensed sites can be closed.	internal audit, regular inspections and monitoring	Weekly inspection sheets completed by Community Services officials - Law enforcement patrols to monitor scavenging Regular servicing of sites by waste department. Continuous maintenance of site to preserve upkeep of site	OHSA officer to complete inspection of sites on monthly basis	Included in Internal Audit Plan
Regional Waste-Site not finalised within set time frames-end 2014	Low	Ability to control risk is low (Eden DM' responsibility to establish new site. Current site belongs to PetroSa and not municipality. - Improve waste minimisation tonnage to reduce waste at the PetroSa landfill site. - Negotiate with PetroSa to extend the period of current contract in place.	Environmental approval delays due comments period.	Further negotiations with PetroSA to extend existing contracts until the Regional Landfill site has been established.	DEADP, Eden District Municipality, Anel Blignaut-Environmental Consultant,	Progress meetings on departmental level with Eden DM on on regular basis to monitor progress according to plan	Report back to Council by Eden DM officials to track progress	DeaDP to assist with timeous approval of environmental authorisation applications

STRATEGIC (ALL DIRECTORATES)

Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Assurance Provider(s)	Management-based assurance	Risk & Compliance-Based Assurance	Independent assurance
Financial Feasibility in the long term: - Resources not growing with population, service demand & escalation costs; - Limited Resources spent on functions which are not core functions of the Municipality (including also unfunded mandates) - Consumer resistance due to escalating tariffs - Increase in bad debts due to inability of consumers to pay	Medium	Ability to control Risk: Medium Strategic objectives/IDP/Budget aligned -	- Difficult to balance unrealistic expectations of public with limited resources - Poverty: challenge to address needs	Prioritise strategic actions to be taken with focus on core functions of the Municipality Priorities to be implemented within available sources of funding as per long term cash flow projections - unfunded priorities to be postponed to later years	Council & Management Department of Local Government Provincial and National Treasury	Short, medium and long term financial planning within available sources of funding. Affordable tariffs in line within financial limitations of community	Council oversight	External audit Included in Internal Audit Plan Audit committee Provincial & National treasury
Non-spending/late spending of capital budget & government grants resulting in loss of grants & ineffective capital spending	Medium	Ability to control Risk: Medium - 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 bigger projects - Pre-planning on tender projects to be started 31 March already, to expedite tender process after 1 July.	External Audit; Internal Audit	Monitoring & reporting of capital expenditure on continuous basis; - Grant register completed on monthly basis.	- Quarterly reporting of spending included in sec 52 Reporting;	External audit Included in Internal Audit Plan Moderate Assurance Monitoring by Provincial & National Treasury; Red Tape reduction unit

Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Assurance Provider(s)	Management-based assurance	Risk & Compliance-Based Assurance	Independent assurance
Inadequate Asset Management, maintenance & updating of asset management system	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.	<u>Asset Management and Maintenance</u> Maintenance of assets are done on an ad-hoc basis when and where necessary. The budget for asset maintenance is very limited. The budget has for 2012/2013 been increased to provide for planned preventative maintenance on certain infrastructure assets. Control over assets, especially the loose assets, need to be improved in every section and department. <u>Asset Register</u> The present asset register system does not have a lot of shortcomings which had been identified and communicated to the system providers. A critical staff shortage is developing in the asset register department due to resignations and further expected retirements in this section.	<u>Asset Management and Maintenance</u> budget amount for maintenance of assets needs to be split between operational maintenance and planned maintenance, programs need to be developed and implemented as part of SDBIP for planned preventative maintenance on infrastructure. Maintenance of infrastructure need to be given a higher priority in budget. More funds need to be re-allocated for maintenance from other lesser important priorities. Where provision was made in the 2012/2013 budget for planned maintenance these plans need to be developed and funds be ring fenced for this purpose. Departments and sections need to do an asset survey of loose assets before end of October 2012. Lists of assets will be supplied to all departments and sections by the asset section in September. <u>Asset Register</u> A new asset system needs to be developed by R-Data. Certain information is still lacking in the asset register e.g. GPRS coordinates of each asset, incomplete asset descriptions, etc. Directorates need to appoint persons to identify assets descriptions and GPRS coordinates. Personnel need to be appointed to manage the asset register.	Internal Audit Nersa, DWAF	Regular asset counts by Asset Managers per Department Implementation of maintenance plans, adequate record keeping of assets (ID and location, e.g. GPS codes); Integration of maintenance plans		NERSA, DWAF External Audit Internal Audit
Vandalism / Theft	Medium	- Controls; - SARPA; - News letters; - Meeting with Police; - Limited Security Public Awareness	- Big area to cover with limited resources	- Policing - Implementation of strategies as identified by SARPA	Internal Audit; External Audit; Police, SARPA	Monthly inspections to monitor tampering on meters.- daily patrols at municipal premises. Regular after hours patrols, SARPA to investigate specific projects	Liaison with SAPS through structured monthly meetings. SARPA, Security hotspots, Press releases	Included in Internal Audit Plan
Deterioration of the CBD/Increase in crime in the CBD	Low	- Urban renewal committee (internal & external members) - Upgrading of taxi rank; - Goods Shed; - CID established; - Moving offices	- Apparent Apathy: Private Sector & National Ports Authority - Insufficient parking	- CBD Policy Plan; - Development; - Precinct Plan - Sensitizing local business on requirements (time) meters	SAP; NPA; Private Sector	Compilation of CBD & port plan, upgrading of Point Precinct Plan	Proclamation and implementation of CID, Urban renewal committee	DEADP, HWC (Heritage Western Cape)
Ineffective fraud and misconduct reporting	Medium	- Fraud & Risk Committee; - Fraud & Corruption Policy; - Training for senior staff & Councillors		- Fraud & Anti-corruption hotline; - Continuous training & awareness programmes	Dept of Local Government; Internal Audit; External Audit			Included in Internal Audit Plan

10.3 IDP IMPLEMENTATION MAP (IMAP)

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the IMAP attached to the IDP as **annexure B** hereby ensuring alignment of the municipal budget with the IDP.

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.

The 2013/2014 IDP Review Implementation Plan (IMAP) is based on the alignment of the internal municipal process (Strategic Plan, IDP Review, PMS and Budget Prioritisation) with external processes (planning and budgeting) of national and provincial government. This alignment has a substantial impact on the 2013/2014 IDP Review Process, specifically in terms of the priorities, key milestones and deadline dates for implementation.

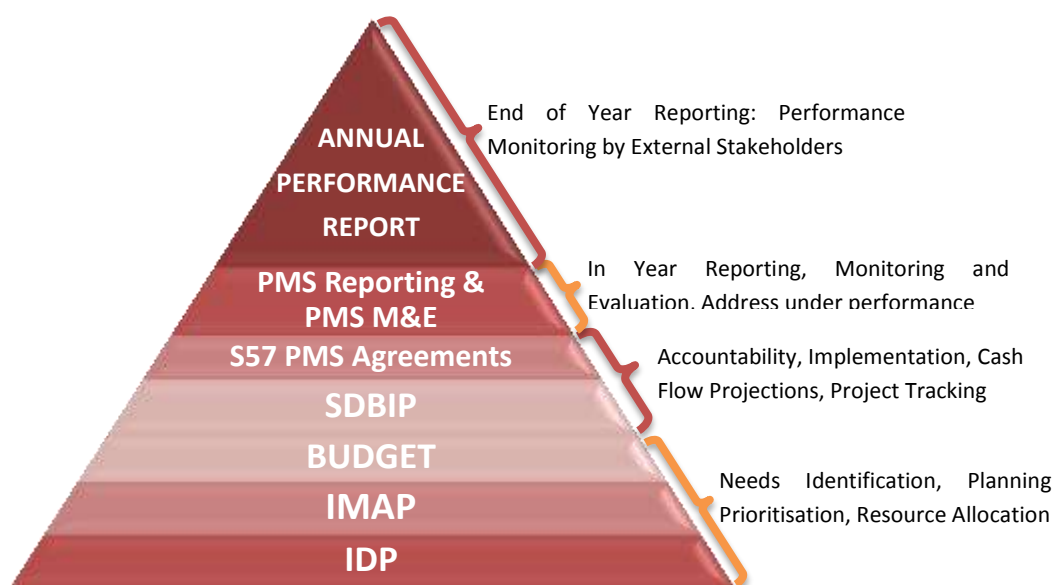


Figure 30: ACCOUNTABILITY MODEL

10.4 2013/14 CAPITAL BUDGET PRIORITISATION

Due to the tightness of the Budget (*Versus the overwhelming demand for services and infrastructure development by all communities*) and the fact that priority is placed on increasing bulk infrastructure in sewer, roads, storm water and electricity and housing development it is not possible to significantly address the softer needs in the communities. The municipality therefore placed high emphasis on preparing neighbourhood/area development plans to address these needs in a more planned and structured manner with credible funding plans, targets and timelines for implementation. Projects and programmes have been identified by considering the available resources and prioritisation criteria in order to prepare the Capital and Operational Budget for the 2013/14 budget year and two outer years. The 2013/14 Capital Budget is attached hereto as **Annexure C**.

10.4.1 SPATIAL LOGIC: 2013/14 CAPITAL INVESTMENT

The following figure gives a spatial impression of the planned capital investments for the 2013/14 financial year.



Figure 31: MOSSEL BAY PENINSULA (Wards 1,2,3,6,8,9,11,12 and 13): Spatial illustration of 2013/14 Capital Investments

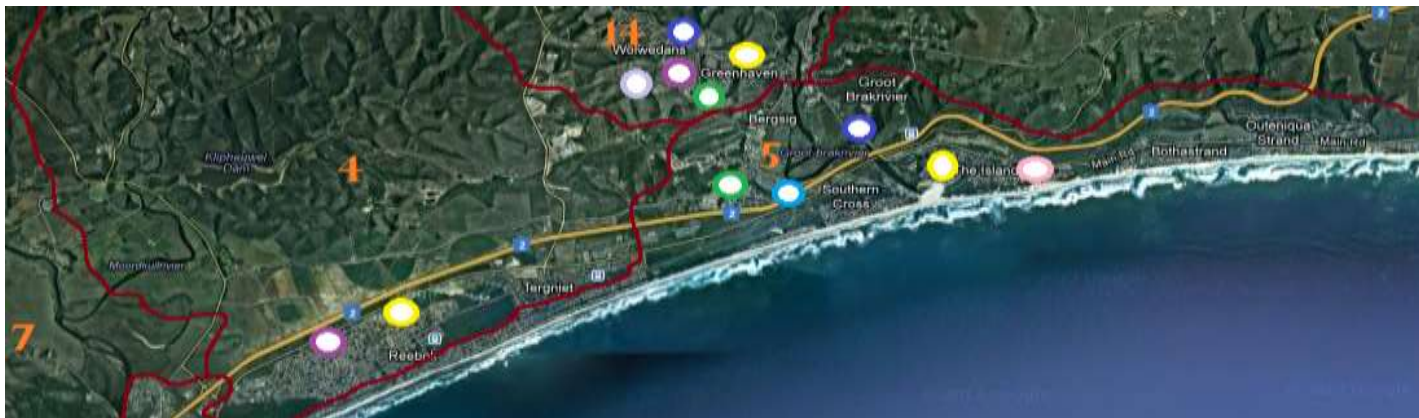


Figure 32: Klein Brak River, Great Brak River, Greenhaven and Wolwedans (Wards 4, 5, 7 and 14)

IDP DEVELOPMENT OBJECTIVES			WARDS	2013/14 CAPITAL INVESTMENT	
○	IDP OBJECTIVE:	ROADS AND SIDEWALKS	1	R 110,000	
	PROJECT DESCRIPTION	Construction of Pavements / Paving of Roads and Sidewalks	2	R 550,000	
	<i>The development and upgrading of roads and sidewalks are prioritised in accordance with the approved Integrated Transport Management Plan and Roads Master Plans.</i>			3	R 435,000
				6	R 50,000
				7	R 45,000
				8	R 90,000
				9	R 115,000
11	R 305,000				
14	R 200,000				
○	Development of New Taxi Rank		3	R 1,000,000	
○	Development of Thusong Centre		3	R 1,565,600	
○	IDP OBJECTIVE	ROADS AND SIDEWALKS	2	R 420,314	
	PROJECT DESCRIPTION	Rebuild of Roads and Upgrading of Gravel Roads	3	R 1,673,856	
	<i>The development and upgrading of roads and sidewalks are prioritised in accordance with the approved Integrated Transport Management Plan and Roads Master Plans.</i>			4	R 2,000,000
				5	R 3,975,000
				6	R 500,000
				7	R 1,040,545
				8	R 350,000
13	R 420,000				
14	R 500,000				
○	IDP OBJECTIVE	STREETS AND STORMWATER	1	R 100,000	
	PROJECT DESCRIPTION	Stormwater Drainage Infrastructure Upgrading	2	R 90,000	
	<i>The development and upgrading of stormwater networks are prioritised in accordance with the stormwater master plans.</i>			5	R 530,000
				11	R 200,000
				12	R 350,000
				13	R 100,000
14	R 1,550,000				
○	IDP OBJECTIVE	SEWERAGE AND SANITATION			
	PROJECT DESCRIPTION	Upgrade and Sewer lines and provision of Septic Tanks	5	R 1,300,000	
	<i>The municipality is in process to replace the old 110 mm diameter main sewerage lines in certain areas which are not sufficient to handle the capacity. The Municipality obtain green drop status for its affluent water plants.</i>			3	R 3,721,039
				9	R 1,000,000
				11	R 1,000,000
12	R 400,000				
○	Development of New Parking Areas		11	R 1,500,000	
○	IDP OBJECTIVE	SPORT AND RECREATION	8	R 600,000	
	PROJECT DESCRIPTION	Development of Sport Facilities	1	R 45,000	
	The municipality's aim is to development new sport and recreation facilities and to maintain existing facilities.			4	R 400,000
				5	R 45,000
				9	R 300,000
11	R 10,000				
14	R 5,014,400				
○	IDP OBJECTIVE	PROVISION OF WATER			
	PROJECT DESCRIPTION	Water Network Reticulation Development	14	R 1,450,000	
	Water Network Infrastructure is prioritised in accordance with the Water Services Development Plan. The municipality obtained blue drop status for the quality of its drinking water.			5	R 2,000,000
				7	R 2,000,000
8	R 1,000,000				
○	IDP OBJECTIVE	PROVISION OF WATER	1	R 205,000	
	PROJECT DESCRIPTION	Construction of Curbs and Steps	2	R 110,000	
				9	R 135,000
				12	R 400,000
○	IDP OBJECTIVE	PROVISION OF WATER			
	PROJECT DESCRIPTION	Electrical Distribution Network Upgrading	8	R 500,000	
	The municipality's aim is to replace all ageing electrical Networks and overhead lines with underground cabling.		9	R 500,000	

10.5 OPERATIONAL BUDGET SPENDING ON CORE MUNICIPAL SERVICES

MUNICIPAL OPERATIONAL SERVICES	2012/13 BUDGET	2013/14 BUDGET
WASTE MANAGEMENT / CONTRACTED SERVICES		
Refuse Recycling	R 130 000	R 250 000
Refuse Removal	R 3 850 000	R 4 000 000
Refuse Bags	R 1 395 400	R 1 455 000
Refuse Bins	R 6 500	R 10 000
Rehabilitation / Usage of Refuse Landfill Site	R 2 350 000	R 2 650 000
Dumping Site	R 650 000	R 681 800
Sanitation Contracted Services	R 1 500 000	R 1 600 000
Sewerage Infrastructure	R 1 000 000	R 1 000 000
Tourism Development and Marketing	R 1 990 622	R 1 990 622
Local Economic Development	R 628 398	R 380 000
ELECTRIFICATION		
Street Lighting	R 2 200 000	R 2 350 000
Electricity Infrastructure	R 3 017 500	R 3 032 000
Electricity Street Lighting	R 850 000	R 830 000
Bulk Electricity Purchases	R 179 495 435	R 192 060 115
DISASTER MANAGEMENT AND EMERGENCY SERVICES		
Fire Hydrants and Markers	R 5 000	R 5 000
Fire Extinguish Test and Refill	R 42 900	R 70 430
Fire Breaks	R 50 000	R 50 000
ENVIRONMENT / PARKS AND RECREATION		
Grounds and Gardens	R 619 000	R 661 700
Hiking Trails	R 27 000	R 20 000
Play Ground Apparatus	R 104 060	R 67 470
Cutting of Grass	R 4 140 500	R 4 305 000
Cleansing Services	R 3 530 000	R 3 340 000
Buss and Weed Clearing	R 650 000	R 575 000
Beaches / Embankments' / Amenities	R 185 000	R 150 000
Plant. Machinery Tools and Equipment	R 1 517 500	R 1 791 200
ROAD / STREET MAINTENANCE AND STORM WATER		
Street General Repairs	R 4 439 950	R 3 539 853
Streets Resealing	R 7 562 500	R 7 543 750
Storm Water Drains	R 1 400 000	R 1 500 000
COMMUNITY SAFETY		
Traffic Lights and Traffic Signs	R 550 000	R 550 000
PROVISION OF DRINKING WATER		
Water Infrastructure	R 2 080 000	R 1 780 000
Water Leakages	R 65 000	R 50 000
Water Reservoirs and Dams	R 480 000	R 510 000
Pipelines Mains	R 800 000	R 820 000
Bulk Purchases Water	R 11 000 000	R 11 600 000
Water Rural Areas	R 200 000	R 300 000
Telemetric System	R 248 500	R 298 000
Levy Water Research: DWAF	R 280 000	R 350 000
Levy Water Catchment Management: DWAF	R 600 000	R 550 000

10.6 CONCLUSION

This is the first review of the municipality five-year strategic plan and paves the way for current and future development priorities of the municipality. It strives to incorporate national, provincial and municipal priorities for the year under review, making it a planning instrument of government. The realisation of the necessary programmes and projects needed to achieve the objectives and implement strategies are deliberated against a range of impeding factors such as financial shortages, hence some of the deliverables have been prioritised in the outer review cycles.

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. The 2013/14 IDP and Budget process have been an assertive effort in directing the municipality's resources towards the development of all communities within its area of jurisdiction.

With the tabling of this document we want to re-assure all our stakeholders that Mossel Bay Municipality is serious about growing its area, whilst we are exploiting our strengths and reduce the impact of the weaknesses identified. Through this vehicle of integrated planning and development which eliminates the random selection and implementation of projects the municipality builds momentum in development of new infrastructure which in-turn makes a meaningful impact on the local and regional economy.

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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