



Mossel Bay  
MUNICIPALITY

# 2022-2027

## FIFTH GENERATION

### Integrated Development Plan

Approved by Council on the 31 May 2022, as prescribed by section 25 of Municipal System Act (32 of 2000)



GROW ENVIRONMENT



GROW ECONOMICAL



GROW SOCIAL REGENERATION



GROW SAFETY



GROW GOVERNANCE

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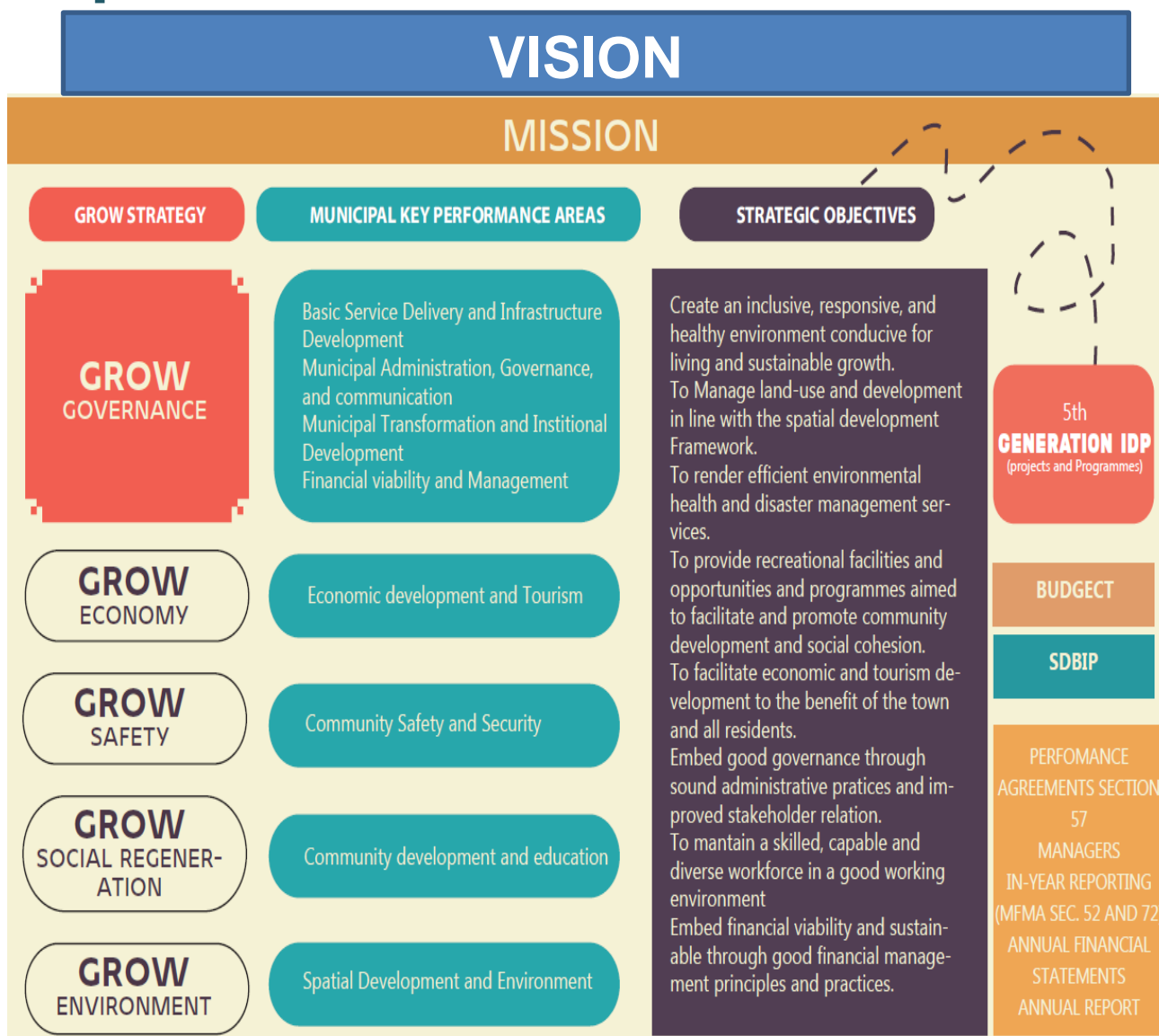
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### LIST OF ANNEXURES OF THE 2022 – 2027 INTEGRATED DEVELOPMENT PLAN

- A. **WORKPLACE SKILLS PLAN**
- B. **FIFTH GENERATION IDP CONSOLIDATED COMMUNITY NEEDS ANALYSIS**
- C. **MOSSEL BAY AIR QUALITY MANAGEMENT PLAN**
- D. **DISASTER MANAGEMENT PLAN**
- E. **LOCAL ECONOMIC DEVELOPMENT AND TOURISM STRATEGY**
- F. **MOSSEL BAY LOCAL MUNICIPALITY LONG TERM FINANCIAL MANAGEMENT PLAN**
- G. **DISASTER MANAGEMENT PLAN**
- H. **MOSSEL BAY INTEGRATED WASTE MANAGEMENT PLAN**



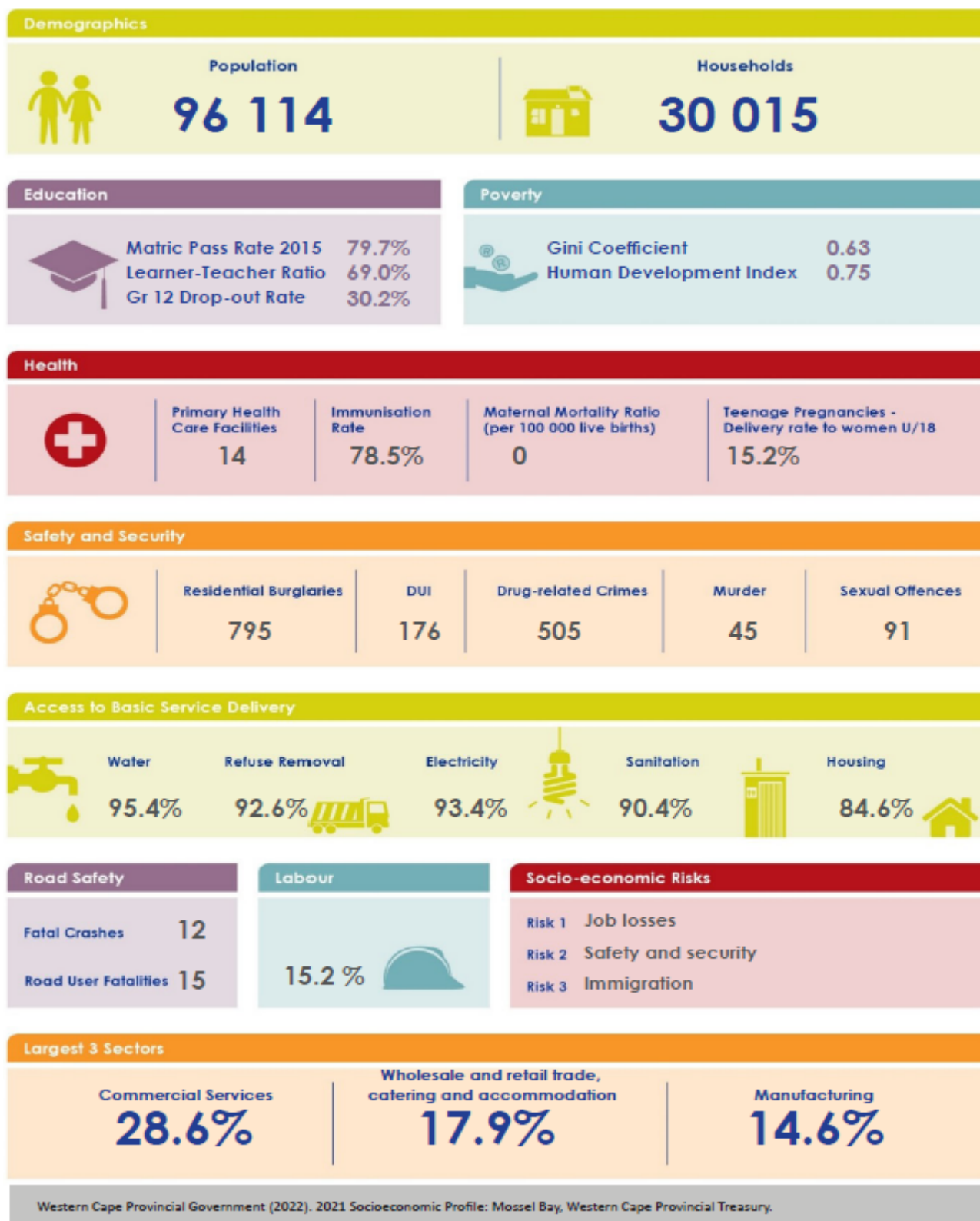
# MOSSEL BAY MUNICIPALITY STRATEGIC BLUEPRINT







# MOSSEL BAY AT A GLANCE



NB: Please note that a more detailed analysis of Mossel Bay statistics is found on Chapter 3 of this document.



# SWOT ANALYSIS

Municipalities operate in an ever-changing environment which poses unique challenges that have an impact on the day to day running of a municipality. The Council and Administration of the Mossel Bay Municipality have a clear understanding of the negative and positive impact that the external environment has on the Municipality's capacity to deliver and maintain service standards. The SWOT analysis intends to give a brief overview of the municipal environment. The Municipality through the implementation of its Integrated Development Plan will capitalise on its strengths, compensate for its weaknesses, seize opportunities, and will strive to contain or mitigate existing threats.

## STRENGTHS

Relatively low crime rate

Close proximity to airport and National Road

Desalination Plant and PetroSA synthetic fuels plant

PetroSA corporate social responsibility investments

Garden Route holiday Mecca with Blue Flag beaches

Moderate climate and good tourism potential

Good service standards, infrastructure, sport facilities

Good medical facilities and good schools

Financially viable, administrative sound municipality

Stable political environment and good governance

Functional Ward Committee System

Established and functional municipal call centre

Good public participation and stakeholder track record

Rail network and fishing industry

Community Work Programme Implementation (CWP)

Functional Thusong Service Centre

Community broadband (Wi-Fi)

Middle-income housing delivery

Established annual festivals and events

Municipal-funded cleaning project / initiative

## WEAKNESS

Gravel roads in rural areas

Some roads not in good condition; potholes

Louis Fourie Road limited traffic mobility capacity

Inadequate storm water drainage in some areas;

Frequent sewerage blockages

Ageing electricity infrastructure

Lack of available and suitable land for low cost housing

Growing backyard dwellers and informal settlements

Far from major markets (Cape Town and Port Elizabeth)

Port too small for export and larger cruise ships

Dwindling Central Business District with limited parking

Limited public transport options

Limited schools result in overcrowding

Prevailing social ills and increasing school dropouts

Illegal operation of taverns and lack of enforcement of liquor bylaw and licensed tavern operating hours

Limited access to health facilities & services in rural areas

Depleted Lifespan of PetroSA landfill site

Limited sports and recreational facilities in previously disadvantaged areas.

## OPPORTUNITIES

Many LED development opportunities

Oil and Gas exploration

Upgrade Point area and lighthouse as tourism icon

Poultry Value Chain Project

Explore township tourism

Aqua-Culture / Fish Farming

Capitalise on Tarka Festival potential to grow Port development

Improve public transport (tram Service)

Pinnacle Point archaeological discoveries (WHS)

Capitalising on the EPWP job creation opportunities

SMME development through expansion of Beehives

Expanding of Community Work Programme (CWP)

Expansion of Thusong Service Centre (Phase 2)

Enhance and expand Community broadband (Wi-Fi)

Regional landfill-site development coupled with waste minimisation and waste-to-energy initiatives

Revitalising sport facilities to be multipurpose driven

Develop one major multipurpose sport stadium

Middle-income housing at Dias Beach Precinct

Adopt and implement safety plan with focus on community policing and neighbourhood watches

## THREAT

Eskom electricity price increases

Load shedding

Increase in crime and limited capacity of SAPS

HIV/AIDS pandemic

Drug and human trafficking

Escalating unemployment and poverty

Increasing Government Grant Dependency

Climate change, rising sea levels, droughts, veld-fires

Dwindling marine sources and restrictive fishing quotas

Uncertain prospects of PetroSA

Increasing population vs ability to pay for services

Decline of business activity at the Central Business District

Immigration from other provinces

Illegal occupation of municipal land (Squatting)

Illegal dumping of refuse and biological substances

Illegal and violent public protests (vandalism of property)

Residential areas settled in low flood line areas

Erosion of dunes along coastal periphery

Frequent floods in Southern Cape and Landslides

Affordability of houses influences the attracting of suitable candidates



# MOSSEL BAY MUNICIPAL COUNCIL

## WARD COUNCILORS



**Sibabalo Dubula**  
WARD 1 - ANC



**Noxolo Gwaza**  
WARD 2 - ANC



**Zithulele Matyesini**  
WARD 3 - ANC



**Annatjie j/v Rensburg**  
WARD 4 - DA



**Anton Dellelijn**  
WARD 5 - DA



**Mark Furness**  
WARD 6 - DA



**Stephan Botha**  
WARD 7 - DA



**Lodewyk Coetzee**  
WARD 8 - DA



**Erica Meyer**  
WARD 9 - DA



**Leon van Dyk**  
WARD 10 - DA



**Nickey le Roux**  
WARD 11 - DA



**Witness Buda**  
WARD 12 - ANC



**Rosina Ruiters**  
WARD 13 - DA



**Donovan Claassen**  
WARD 14 - DA



**Mzwandile Mkonto**  
WARD 15 - ANC





# MOSSEL BAY MUNICIPAL COUNCIL

## PR COUNCILORS



**PR** Dirk Kotze  
074 572 6099



**PR** Cliffie Bayman  
079 023 9537



**PR** Venolea Fortuin  
071 313 4576



**PR** Faizel Porter  
061 378 7006



**PR** Grace Sethuntsha  
078 086 4753



**PR** Anco Barker  
082 576 0626



**PR** Elroy Baron  
071 037 7415



**PR** Joseph Bavuma  
072 338 8731



**PR** Marulyn Kannemeyer  
074 572 6099



**PR** Willie Liebenberg  
072 997 0637



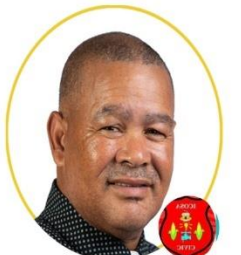
**PR** Thabo Mvumvu  
072 524 3179



**PR** Niklaas Booisen  
072 463 7189



**PR** Jeanette Gouws  
ACDP



**PR** David Kamfer  
076 766 2162



## Foreword of the Executive Mayor

The Mossel Bay Municipal Council post the 2021 Local Government elections, was constituted on the 10<sup>th</sup> November 2021 during its inaugural meeting. It was at this meeting where I was elected to lead the Municipal Council as the Executive Mayor of Mossel Bay. I am enthusiastic to serve and be part of a leadership that stands for service excellence.

The Municipal Systems Act (32 of 2000) requires that for each Council term, a Municipal Council must develop an Integrated Development Plan (IDP). This plan serves as the principal planning document which informs and integrates all other plans of the municipality pertaining to development, thus an enabler for service delivery. Essentially, this document is a social contract for the Municipal Council and administration to carry out the public mandate. It also informs policy framework for the operational plans of all performance areas which subsequently translate to the Medium-Term Revenue Expenditure Framework.

For the most part of the 2017 - 2022 Council term, the Mossel Bay Municipality, like other parts of the country faced inevitable challenges emanating from uncertainties related to inter alia, economic recession, energy availability or Eskom load shedding, National Fiscal and Monetary Policies, and the COVID19 pandemic effects. However, throughout these challenges, our approach has been to appreciate that each challenge presents an opportunity to do things differently because the mandate and public expectation of service delivery does not change despite challenging circumstances. I am cognizant of the challenges that lie ahead for the current Council, but I am also confident that we will continue to strive for excellent service standards.

The previous Council and Municipal management maintained a good culture for the successful implementation of the previous IDP. As the leader of the current Council, I am confident that we will continue to maintain a high standard of IDP implementation, proactively to the anticipated challenges. For this council term, we will implement a GROW strategy as a vehicle to accelerate service delivery. This strategy will be based on five themes, each of which promises a specific outcome. i.e.

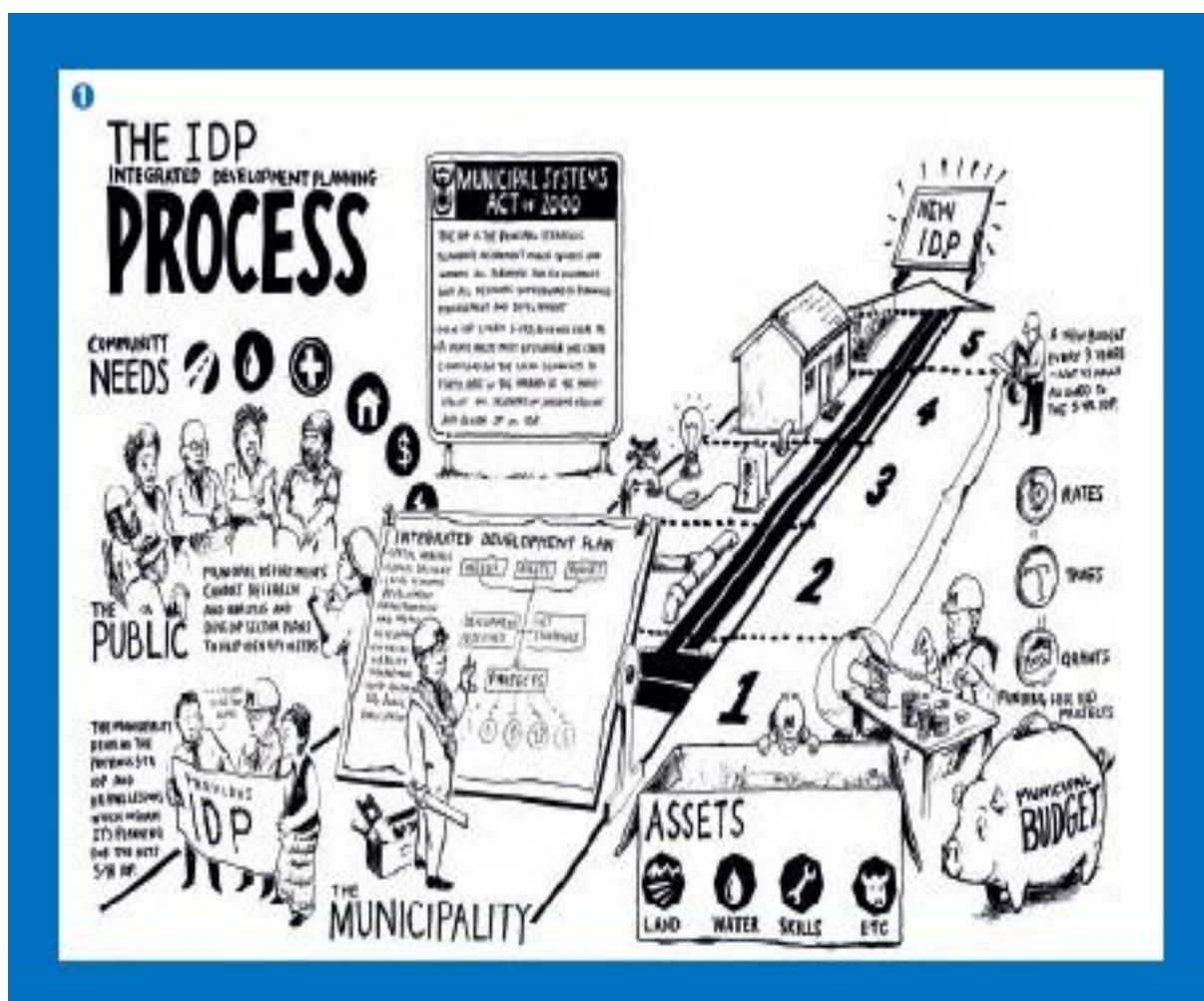
- GROW Governance – Continued service delivery excellence
- GROW Economy – credibility for economic growth
- GROW Environment – investing in future generations through preserving our environment
- GROW Social Regeneration – cross section inclusive partnerships
- GROW Safety – a safer environment for the Mossel bay citizens

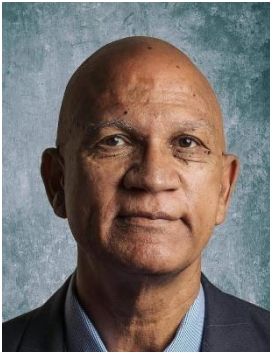
Let the citizens of Mossel Bay be assured that the above priorities will be pursued with the utmost enthusiasm and determination from both political and administration leadership until successfully implemented. It should also be noted that these priorities do not in any way mean a compromise on other Municipal performance areas but rather amplify focus on identified areas importance for the current Council term.

I wish to thank Mossel Bay citizens for being part of this IDP process and encourage all stakeholders to continue their involvement on Municipal matters, particularly this 2022 - 2027 IDP. The Implementation of this plan will be monitored throughout its term and subsequent action plans will be translated through its annual Reviews or Amendments which will undergo thorough public participation process as well.

Finally, let me convey a word of gratitude to my fellow Councilors, Municipal Manager, Directors, the IDP team and all role players that have contributed to the development of this plan and whom will ensure its successful implementation.

**CLLR DIRK KOTZE**  
**EXECUTIVE MAYOR**





## Foreword of the Municipal Manager

The Constitution of the Republic of South Africa confers the mandate and roles of Local government and obliges Municipalities to adopt a developmental approach in rendering services to its residents. Furthermore, various legislations support this notion by amplifying the provisions of development planning. This is especially highlighted in Chapter five of the Municipal Systems Act, which outlines the process of undertaking an Integrated Development Plan (IDP).

An IDP is the principal planning document of Council which guides all other municipal plans. This plan is a tool that the municipal administration must use to express Council's development aspirations during the 2022 – 2027 term.

I am thrilled by the enthusiasm to progressive development of Council through its GROW strategy and I excited to be presented with an opportunity to use this IDP as a mechanism to achieve the se-out objectives. The GROW strategy of Council is a developmental approach which seeks to amplify focus in the following themes over the next five years:

- Governance
- Economy
- Environment
- Safety
- Social Regeneration

Like the rest of South Africa, Mossel Bay is also pursuing recovery from the negative impact of COVID19 encountered during the last three years of the of the 2017 – 2022 IDP life cycle. Even though the organization demonstrated remarkable resilience and tenacity through the peak of this pandemic, and maintained its well-known service delivery excellence, I am mindful that this still no time for complacency. Also, let me take this opportunity to share that despite the challenges, the municipality was able to achieve remarkable milestones during the previous IDP cycle which include *inter alia*:

- Three consecutive clean audit outcomes from the Auditor General.
- Adoption of progressive institutional policies that deal with *inter alia* COVID19, student and internship programme, scarce skills, talent management, social media, information technology and communication.
- Establishment of a new cemetery in Louis Fourie: erf 2007.
- Consistent refuse removal and solid waste management initiatives.
- Establishment of a Community Safety Directorate and the Joint Operations Centre (JOC).
- Exploration of an alternative road for Danabaai.



- Continuation of ageing infrastructure replacement projects in line with Master Plans.
- Implementation of various housing projects in line with the Human Settlements pipeline.

This IDP and subsequent plans will serve to enhance service delivery by implementing the priorities of the new Council. However, it should be noted with importance that due to resource scarcity and the challenging economic environment, not all identified needs can undoubtedly be addressed during this IDP cycle. However, we are committed to applying economic and efficiency principles in our supply chain management for service delivery programmes and projects. We are also committed to monitor the implementation of the needs and to ensure that those that are not addressed within this current cycle do not fall off the raider of priorities for the future.

Our Municipality has for a long period maintained a good financial position and we aim to uphold this standard through our financial systems and process in place. We are thankful to our rate payers, consumers, and all clients for continuing to pay for services which generate revenue for the municipality. We are also aware of threats to this, such as water loses, illegal connections, Eskom tariff hikes and load shedding, as well as economic growth slump amongst others. However, we will continue to manage and mitigate risks that threaten our revenue generation through our systems and process. We plan to uphold good financial health for the municipality as we have done over the past years, evident from our previous financial reports that show good balance sheets and financial ratios that were well above the norm. As such I am confident that the provisions in this IDP, which will subsequently guide the medium-term expenditure framework, will not deteriorate service delivery standards and our financial status quo.

I am proud to present the 2022 – 2027 IDP of Mossel Bay Municipality to all our stakeholders and interested parties. We invite all to use this document as a monitoring tool for transparency regarding forthcoming expenditure in executing all operational and infrastructure master plans.

Lastly let me take this opportunity and thank the Executive Mayor, Mayoral Committee and the IDP team for their dedication in ensuring a successful IDP process.

**MR COLIN PUREN**  
**MUNICIPAL MANAGER**



## 01

## EXECUTIVE SUMMARY

## INTRODUCTION AND BACKGROUND

This Integrated Development Plan (IDP) is the FIFTH GENERATION of strategic plans since the inception of the concept.

An IDP is a planning mechanism to synchronize planning and fiscal spending across all spheres of government. 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 Review read with the initial five-year plan is the expression of the planned strategic development intentions of the Council of Mossel Bay Municipality. It guides and informs all planning, budgeting, management, and strategic decision making in the Municipality and supersedes all other plans that guide development. The plan links, integrates and coordinates other existing plans, while taking development proposals into account. The aim is to align the IDP with the municipality's resources and internal capacity, forming a policy framework and social compact on which annual municipal budgets are based.

This IDP is informed by national and provincial government development goals and priorities, current emerging social and economic trends, an increasing demand, and social outcry of the people of Mossel Bay for better services and improved infrastructure as well as other compelling issues that provide a framework which guides the Municipality on its developmental local government path.

### 1.1 LEGAL SETTING

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

#### 1.1.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 OF 1996

Section 152 of the Constitution of South Africa of 1996 and the Municipal Systems Act of 2000 No, 32 of 2000 have a

substantial impact on the traditional role of local government. Over and above delivering municipal services, municipalities must (by law) lead, manage and plan development through the process of Integrated Development Planning. Sections 152 and 153 of the Constitution prescribe that local government should oversee the development process and municipal planning and describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

#### 1.1.2 WHITE PAPER ON LOCAL GOVERNMENT

The White Paper on Local Government gives municipalities the responsibility to "work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives".

#### 1.1.3 MUNICIPAL SYSTEMS ACT, NO. 32 OF 2000

The Municipal Systems Act (MSA), No 32 of 2000, obligates all municipalities to undertake a process of preparing and implementing IDP's. The Act defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. According to Section 25 (1) of the MSA, each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which;

- Links, integrates and coordinates plans and considers proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 26 further outlines the mandatory or core contents of which an IDP document must contain, and these are:

• Council's Vision	• Development Strategies	• Disaster management Plans
• Development Assessment	• Spatial Development Framework	• Financial Plans
• Development Priorities	• Operational Strategies	• Performance Targets

### 1.1.4 MUNICIPAL FINANCE MANAGEMENT ACT NO 53 OF 2003

The Act states that the Mayor of a municipality must:

- Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's IDP and budget-related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible;
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for;
- The preparation, tabling and approval of the annual budget;
- The annual review of the IDP in terms of section 34 of the MSA; and the budget-related policies; The tabling and adoption of any amendments to the IDP and the budget-related policies; and
- Any consultative processes forming part of the processes referred to in sub-paragraphs

Section 21(2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must:

- Consider the municipality's Integrated Development Plan
- Take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, considering realistic revenue and expenditure projections for future years.

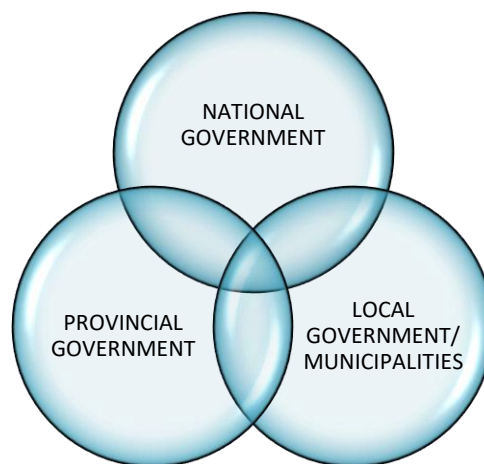
### 1.1.5 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO 13 OF 2000

The Act recognizes the importance of local government's full participation in intergovernmental relations, as it is the key site

of service delivery and development.

Therefore, municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations. The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the IDP can only be attained if government all spheres of government are committed towards the common goal of rendering quality services. Therefore, the IGR Act seeks to enhance this alignment between spheres of government. Chapter 9 of this document deals with the alignment.

of Intergovernmental Strategic Objectives and highlights key priority projects and programmes that will be implemented within our municipal space during the five-year cycle of this IDP.



### 1.2 2022 – 2027 INTEGRATED DEVELOPMENT PLAN LIFECYCLE

This Integrated Development Plan is for implementation during the 2022 – 2027 period. However, during this time, the Municipality can review or amend its plans in line with the Municipal Systems Act and Municipal Finance Management Act. Below is an illustration of the IDP life span.



### 1.3 MAIN AIM OF THE FIFTH GENERATION (2022 - 2027) IDP

The fifth - generation IDP and subsequent annual reviews provide an opportunity to strengthen integrated planning, budgeting and implementation between all spheres of government and the private sector in a meaningful way that will contribute towards sustainable municipalities. Through it, municipalities will have to ensure that proper alignment between the IDP and the budget is achieved whilst taking into consideration spatial targeting in order to move towards sustainable development that is aligned with all sector plans.

The Mossel Bay Municipality is in the fortunate position of enjoying political stability because of a smooth transition of political power after the 2021 Local Government Elections. The development trajectory that is envisioned and captured in this strategic plan is therefore a progressive one that stems from the fifth generation 2022 – 2027 IDP. This IDP document provides the Municipality an opportunity to do the following.

- ◆ To reflect and report on progress made with respect to the implementation of past five-year IDP;
- ◆ Make adjustments to the strategy in the new five-year IDP necessary because of changing internal and external circumstances that impact on the relevance 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 the drafting of the annual budget;
- ◆ To reaffirm Councils strategic development objectives and medium-term service delivery agenda;
- ◆ To review the prioritization of key projects and programmes per ward through meaningful public participation.
- ◆ To ensure that limited resources are channeled 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 reflect on the major risks and challenges that threatens the sustainability of the Municipality; and to plan and prioritize accordingly to ensure optimal utilization of resources for greater impact.
- ◆ To review the Municipality's Spatial Development Framework and key sector plans to ensure optimal and effective utilization of available pockets of land and to spatially reflect all planned development in the IDP.
- ◆ Determine Key Performance Indicators and Performance Targets linked to the execution of five-year IDP.



## 1.4 MUNICIPAL VISION, MISSION AND VALUES

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

### VISION

*We strive to be a trend-setting, dynamic Municipality delivering quality services responsive to the demands and challenges of the whole society in line with our constitutional mandate.*

### MISSION

The community is our inspiration, and our workforce is our strength in the quest to implement a five-year strategy approach to growth through local government excellence, with a strong focus on successful basic service delivery, community safety, local economic development for job creation social regeneration, and environmental health in order to:

- render cost-effective and sustainable services to the entire community with diligence and empathy
- have a motivated and representative municipal workforce with high ethical standards, which is empowered to render optimal services to the community
- create mutual trust and understanding between the municipality and the community
- promote diversity and freedom through an open society approach

### VALUES

- Work pride
- Loyalty
- Moral integrity
- Fairness
- Service Excellence
- Accountability

The Mosel Bay is cognizant of the National and Provincial Policy development directives and has as such also aligned its development strategy to these while pursuing its constitutional mandates. The Municipal Key Performance Areas (KPA's) and Strategic Objectives set the strategic tone and pave the direction for future developments, investments and public/private partnership interventions. The Key Performance Areas and Strategic Objectives will and guide service delivery and development over the next five years.

The Municipality will endeavor to demonstrate alignment to these overarching objectives in all documentation such as Annual Budgets, the Service Delivery Budget and Implementation Plan (SDBIP), Performance Agreements of Section 57 Managers as well performance reporting. The latter is essential to ensure that every single investment in the outflow of projects and programmes are identified, planned and designed to contribute towards the realization of Municipality's overarching development objectives.

The Mossel Bay Municipal Council will amplify specific concentration on five focus areas during the implementation of this five-year IDP. The focus areas are in line with the catalytic approach of council termed the GROW strategy. This approach aims to focus on the growth of Governance, Economy, Safety, Social Regeneration and Environmental health.

# Mossel Bay 5 Year Strategic Objectives



#MayorDirk

CONTINUED SERVICE DELIVERY EXCELLENCE FOR YOU



CROSS SECTION INCLUSIVE PARTNERSHIPS



CREDIBILITY FOR ECONOMIC GROWTH = JOBS



CONFIDENCE IN A SAFER ENVIRONMENT FOR YOU



INVEST IN FUTURE GENERATIONS THROUGH OUR ENVIRONMENT



**GOVERNANCE**

**SOCIAL REGENERATION**

**ECONOMICALLY**

**SAFETY**

**ENVIRONMENTALLY**





KEY PERFORMANCE AREA		BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
STRATEGIC OBJECTIVES		FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
<b>SO 1</b> Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	<ul style="list-style-type: none"> <li>Water provision</li> <li>Sewerage and Sanitation Services</li> <li>Household Electricity and lighting</li> <li>Housing and Serviced Site Opportunities</li> <li>Provide Public Transport and Road Infrastructure</li> <li>Solid Waste Management</li> <li>Project Management and Technical Support Services</li> </ul>	<ul style="list-style-type: none"> <li>Sewerage Purification / Treatment / Sewerage Services and Maintenance and Upgrading of Network</li> <li>Water Catchment / Storage, Purification and Distribution / Water Services and Maintenance and Upgrading of Network</li> <li>Metering Service and Telemetry / Desalination Plant Operation and Maintenance / Borehole Maintenance</li> <li>Renewable Energy / Alternative Energy Generation / Energy Efficiency Projects and interventions / Electricity Distribution</li> <li>Electricity Services, Network maintenance and Upgrading / Substation Maintenance and Upgrading</li> <li>Informal Settlement Upgrading / Maintain, Replace or acquisition of New Fleet or Tools and Equipment</li> <li>Housing Administration and Management / Consumer Housing Education / Housing Imbizo and Public Participation and Consultation / Housing Provision (Top Structures) / Housing Provision (Service Sites)</li> <li>Build New Roads Tar/Paved Roads / Roads Streets and Storm Water Maintenance and Upgrading / Resealing of Roads.</li> <li>Traffic Signs and Road Markings / Taxi Ranks</li> <li>Solid Waste Management, Refuse Removal / Operation and Maintenance of solid Waste Transfer Stations</li> <li>Green Waste / Recycling / SWOP SHOPS / Refuse Dumping Sites and Strategies / Skips / Waste to Energy Initiatives</li> <li>Project funding application, Project Management, Monitoring, Evaluation and Reporting</li> <li>Expanded Public Works Programme (EPWP) Administration and Reporting</li> </ul>	
	<b>SPATIAL DEVELOPMENT AND ENVIRONMENT</b>		
	<b>SO 2</b> To manage land-use and development in line with the Spatial Development Framework	<ul style="list-style-type: none"> <li>Land-use Management</li> </ul>	<ul style="list-style-type: none"> <li>Town Planning Administration / Spatial Development Framework / Spatial Planning / Building Control</li> <li>Property Valuation / Land-use management / Outdoor Advertising / Cemeteries</li> <li>Conservation of Natural Assets</li> </ul>
<b>SO 3</b> To render efficient environmental health and disaster management services	<ul style="list-style-type: none"> <li>Cleaning Services</li> <li>Biodiversity Management</li> <li>Environmental Management</li> <li>Disaster Management</li> <li>Coastal Management</li> </ul>	<ul style="list-style-type: none"> <li>Street Cleaning / Entrepreneur Cleaning Project / Cleaning of Ravines and Public Open Spaces</li> <li>EPWP Projects / Cleaning Interventions / Deforestation / Clearing of Alien Vegetation</li> <li>Air Quality Management / Noise Pollution</li> <li>Disaster Management / Disaster Management Plan</li> <li>Climate Change Response Strategy / Coastal Management / Dune Rehabilitation</li> <li>Biodiversity / Rivers and Estuaries</li> </ul>	
<b>COMMUNITY SAFETY AND SECURITY</b>			
<b>SO 4</b> To provide efficient public safety and law enforcement services	<ul style="list-style-type: none"> <li>Community Safety</li> <li>Firefighting and Rescue Services</li> </ul>	<ul style="list-style-type: none"> <li>Traffic Control and Traffic Administration Services / Law Enforcement Services / Road Safety Awareness</li> <li>Public Gatherings / Traffic / Law Enforcement Fleet</li> <li>Firefighting and Rescue Services</li> <li>Neighbourhood Watches</li> </ul>	
KEY PERFORMANCE AREA		COMMUNITY DEVELOPMENT AND EDUCATION	
STRATEGIC OBJECTIVES		MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS	
STRATEGIC OBJECTIVES		FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
STRATEGIC OBJECTIVES		FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS



<p><b>SO 5</b></p> <p>To provide recreational facilities and opportunities and programmes aimed to facilitate development and promote community development and social cohesion</p>	<ul style="list-style-type: none"> <li>◆ Community Development</li> <li>◆ Library Services</li> <li>◆ Facilities Management</li> <li>◆ Sport and Recreation</li> </ul>	<ul style="list-style-type: none"> <li>◆ Establish New and Fund Existing Soup Kitchens / Establish New and Support Existing Food Gardens</li> <li>◆ Clothing and Needle Work Projects / Establish New and Support Existing ECD Centres / crèches</li> <li>◆ Women Development Programmes / Support of the Disabled / Elderly / HIV/AIDS Programmes and Interventions</li> <li>◆ Rural Development Programme / Youth Development Programmes, Activities and Projects</li> <li>◆ Management, Administration and Maintenance of Indoor Sport Centre / Youth Café Operation and Maintenance/</li> <li>◆ Library Management, Administration and Maintenance / Management, Administration and Maintenance of Community Halls / Develop New and Maintain Play Parks / Provide and Maintain Play Park Apparatus.</li> <li>◆ Harry Giddy Park Maintenance / Sport ground Upgrading and Maintenance / Establish Sports Council</li> </ul>
<p><b>KEY PERFORMANCE AREA</b></p> <p><b>STRATEGIC OBJECTIVES</b></p>		
<p><b>SO 6</b></p> <p>To facilitate economic and tourism development to the benefit of the town and all residents</p>	<p><b>FOCUS AREA</b></p> <ul style="list-style-type: none"> <li>◆ Economic Development</li> <li>◆ Central Improvement District</li> <li>◆ Tourism Development</li> <li>◆ Resorts and Beaches</li> </ul>	<p><b>ECONOMIC DEVELOPMENT AND TOURISM</b></p> <p>MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS</p> <ul style="list-style-type: none"> <li>◆ Tourism Marketing and Development / Local Economic Development / SMME Development</li> <li>◆ Beehives / Goods Shed Flea Market Management / Informal Trading / Hawker Stands</li> <li>◆ Upgrading and Maintaining Facilities and Infrastructure on Beaches / Caravan Parks</li> <li>◆ Dias Festival / Sport Festival / Buffalo Rally</li> </ul>
<p><b>KEY PERFORMANCE AREA</b></p> <p><b>STRATEGIC OBJECTIVES</b></p>		
<p><b>SO 7</b></p> <p>Embed good governance through sound administrative practices and improved stakeholder relations</p>	<p><b>FOCUS AREA</b></p> <ul style="list-style-type: none"> <li>◆ Corporate Administration Services</li> <li>◆ Information Technology</li> <li>◆ Management</li> <li>◆ Municipal Court Management and Administration</li> <li>◆ Thusong Service Centre</li> <li>◆ Management and Administration Executive and Council</li> <li>◆ Public Participation and Communication</li> <li>◆ Strategic Planning</li> </ul>	<p><b>MUNICIPAL ADMINISTRATION GOVERNANCE COMMUNICATION</b></p> <p>MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS</p> <ul style="list-style-type: none"> <li>◆ Municipal Manager / Corporate Services and Administration Function / Records and Archive</li> <li>◆ Information Technology / Computerised Supporting Administrative Systems / Performance Management</li> <li>◆ Legal Services / Municipal Court / Council and Committee Functioning / Delegation of Powers / Operation Clean Audit</li> <li>◆ Municipal Monthly Newsletters / Ward Committee Administration and Functioning / Ward Committee Capacity Building</li> <li>◆ IDP and Budget Roadshows / Thusong Service Centre Administration and Maintenance/ Thusong Service Centre Outreach</li> <li>◆ Audit Committee / Municipal Public Accounts Committee</li> </ul>
<p><b>KEY PERFORMANCE AREA</b></p> <p><b>STRATEGIC OBJECTIVES</b></p>		
<p><b>SO 8</b></p> <p>To maintain a skilled, capable and diverse workforce in a good working environment</p>	<p><b>FOCUS AREA</b></p> <ul style="list-style-type: none"> <li>◆ Human Resource Management</li> <li>◆ Municipal Buildings</li> <li>◆ Fleet Management</li> </ul>	<p><b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b></p> <p>MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS</p> <ul style="list-style-type: none"> <li>◆ Training and Development through the adoption and implementation of a Workplace Skills Plan (WSP)</li> <li>◆ Functioning of the Training Committee and Local Labour Forum (LLF)</li> <li>◆ Employment Equity Plan Administration, Implementation and Monitoring / Recruitment and Selection</li> <li>◆ Maintain, Replace or Acquisition of New Fleet or Furniture Tools and Equipment</li> </ul>
<p><b>KEY PERFORMANCE AREA</b></p> <p><b>STRATEGIC OBJECTIVES</b></p>		
<p><b>SO 9</b></p> <p>Embed financial viability and sustainability through good financial management principles and practices</p>	<p><b>FOCUS AREA</b></p> <ul style="list-style-type: none"> <li>◆ Financial Management</li> <li>◆ Supply Chain Management</li> </ul>	<p><b>FINANCIAL VIABILITY AND MANAGEMENT</b></p> <p>MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS</p> <ul style="list-style-type: none"> <li>◆ Financial Management</li> <li>◆ Operation Clean Audit</li> <li>◆ CFO and Deputy Town Treasurer</li> <li>◆ BTO Office / Income / Expenditure / SCM / Insurance</li> <li>◆ Asset Management</li> <li>◆ Finance Capacity Building / Intern Programme</li> </ul>



## 1.5 INTERGOVERNMENTAL DEVELOPMENT PLANS

### 1.5.1 SUSTAINABLE DEVELOPMENT GOALS

On 1 January 2016, the 17 Sustainable Development Goals (SDGs) of the 2030 Agenda for Sustainable Development was adopted by world leaders in September 2015 at a historic United Nations Summit officially came into force. Over the next fifteen years, with these new Goals that universally apply to all, countries will mobilize efforts to end all forms of poverty, fight inequalities and tackle climate change, while ensuring that no one is left behind.

<p><b>NO POVERTY (GOAL:1)</b> Economic growth must be inclusive to provide sustainable jobs and promote equality.</p>	<p><b>INDUSTRY, INNOVATION AND INFRASTRUCTURE (GOAL:9)</b> Investments in infrastructure are crucial to achieving sustainable development.</p>
<p><b>ZERO HUNGER (GOAL:2)</b> The food and agriculture sector offer key solutions for development and is central for hunger and poverty eradication.</p>	<p><b>REDUCE INEQUALITIES (GOAL:10)</b> universal in principle, paying attention to the needs of disadvantaged and marginalized populations.</p>
<p><b>GOOD HEALTH AND WELL-BEING (GOAL:3)</b> Ensuring healthy lives and promoting the well-being for all at all ages is essential to sustainable development</p>	<p><b>SUSTAINABLE CITIES AND COMMUNITIES (GOAL:11)</b> There needs to be a future in which cities provide opportunities for all, with access to basic services, energy, housing, transportation and more.</p>
<p><b>QUALITY EDUCATION (GOAL:4)</b> Obtaining a quality education is the foundation to improving people's lives and sustainable development</p>	<p><b>RESPONSIBLE CONSUMPTION AND PRODUCTION (GOAL:12)</b> Responsible Production and Consumption</p>
<p><b>GENDER EQUALITY (GOAL:5)</b> Gender equality is not only a fundamental human right, but a necessary foundation for a peaceful, prosperous and sustainable world.</p>	<p><b>CLIMATE ACTION (GOAL:13)</b> Climate change is a global challenge that affects everyone, everywhere.</p>
<p><b>CLEAN WATER AND SANITATION (GOAL:6)</b> Clean, accessible water for all is an essential part of the world we want to live in.</p>	<p><b>LIFE BELOW WATER (GOAL:14)</b> Careful management of this essential global resource is a key feature of a sustainable future.</p>
<p><b>AFFORDABLE AND CLEAN ENERGY (GOAL:7)</b> Energy is central to nearly every major challenge and opportunity.</p>	<p><b>LIFE ON LAND (GOAL:15)</b> Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss</p>
<p><b>DECENT WORK AND ECONOMIC GROWTH (GOAL:8)</b> Sustainable economic growth will require societies to create the conditions that allow people to have quality jobs.</p>	<p><b>PEACE JUSTICE AND STRONG INSTITUTIONS (GOAL:16)</b> Access to justice for all, and building effective, accountable institutions at all levels.</p>
	<p><b>PARTNERSHIP FOR THE GOALS (GOAL:17)</b> Strengthen the means of implementation and revitalize the global partnership for sustainable development</p>

### 1.5.1 THE NATIONAL DEVELOPMENT PLAN

In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blue-print for the work that is still required to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030.

The Mossel Bay Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth and development at all levels within the virtuous cycle

#### NDP TEN CRITICAL ACTIONS FOR IMPLEMENTATION

- Social compact to reduce poverty and inequality, and raise employment and investment.
- Address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- Professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labor-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- Education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10 % of GDP, financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

### 1.5.2 THE MEDIUM-TERM STRATEGIC FRAMEWORK (2019 -2024)

In 2019 the National Cabinet approved the new Medium-Term Strategic Framework (MTSF) for 2019 to 2024, as the national implementation framework for the NDP. The MTSF defines the Strategic Objectives and targets of government during the five-year term. It is the strategic frame of reference outlining the government's main priorities over the five-year term. The MTSF therefore serves as the principal guide to the planning and the allocation of resources across all spheres of government. The MTSF is structured around seven priorities which are translated into interventions and programmes aimed at fast tracking the realization of the 2030 NDP Targets. The priorities set for 2019-2024 Medium Terms are as follows:

- Building a capable, ethical and developmental state.
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services.
- Spatial integration, human settlements and local government
- Social Cohesion and safe communities
- A better Africa and world

### 1.5.3 ONE CAPE VISION 2040

The One Cape 2040 vision is a deliberate attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region. It seeks to set a common direction to guide planning and action and to promote a common commitment and accountability to sustained long-term progress. Towards this end, the following six transitions have been identified:

- Educating Cape
- Green Cape
- Connecting Cape
- Enterprising Cape
- Living Cape
- Leading Cape

### 1.5.4 STRATEGIC FRAMEWORK FOR THE PROVINCIAL STRATEGIC PLAN (2019 – 2024)

The Western Cape Government has identified the following vision inspired priorities as its contributions to the realization of the aims and objectives of the National Development Plan (NDP) over the five-year term.

<p><b>SAFE AND COHESIVE COMMUNITIES</b></p>	<ul style="list-style-type: none"> <li>• Enhanced capacity and effective policing and law enforcement</li> <li>• Strengthen youth-at-risk referral pathways and child-and-family centered initiatives to reduce violence</li> <li>• Increased social cohesion and safety of public spaces</li> </ul>
<p><b>GROWTH AND JOBS</b></p>	<ul style="list-style-type: none"> <li>• Increasing investment</li> <li>• Building and maintaining infrastructure</li> <li>• Growing the economy through exports growth</li> <li>• Creating opportunities for job creation through skills development</li> <li>• Creating an enabling environment for economic growth through resource resilience</li> </ul>
<p><b>EMPOWERING PEOPLE</b></p>	<ul style="list-style-type: none"> <li>• Children and families</li> <li>• Education and learning</li> <li>• Youth and skills</li> <li>• Health and wellness</li> </ul>
<p><b>MOBILITY AND SPATIAL TRANSFORMATION</b></p>	<ul style="list-style-type: none"> <li>• Better linkages between spaces through public transport and mobility systems</li> <li>• Creating spatially and economically vibrant growth points</li> <li>• More opportunities for people to live in better locations</li> <li>• Improving the places where people live</li> </ul>
<p><b>INNOVATION AND CULTURE</b></p>	<ul style="list-style-type: none"> <li>• Citizen-centric culture</li> <li>• Innovation for impact</li> <li>• Integrated service delivery</li> <li>• Governance transformation</li> </ul>

## 02

# IDP PLANNING PROCESS

Section 28(1) of the Municipal System Act, No 32 of 2000 requires that a Municipal Council adopts a schedule of activities to guide the drafting of its Integrated Development Plan. For the compilation of this 2022 – 2027 IDP Document, an IDP process plan which incorporates a time schedule in line with Section 21 of the MFMA was unanimously adopted by the Municipal Council on the 29<sup>th</sup> July 2021. This process plan articulates the progressive activities and processes which the Municipality will embark on leading to the finalization and adoption of the 2022 – 2027 IDP and subsequent MTREF Budget.

## 2.1 WARD BASED PLANNING

Ward-based planning was introduced under the third generation IDP as a new dimension towards integrated planning and seeks to deepen public participation in Municipal matters. This approach was introduced during the third generation IDP but will continue under the fifth-generation IDP as well, to allow for direct involvement of Ward Committees in the setting of development priorities for their respective wards.

It is important to note that the inputs received from the broader communities were used as the primary source of information in the review of the Ward Development Plans. The Municipality is also cognizant of the notion that not all development needs that were raised during the 2017 -2022 IDP life cycle could be addressed. As such, this IDP document recognises such needs and are carried over to this current IDP (2022 – 2027) for implementation consideration. The Ward Development Plans are concisely captured in Chapter Five of this document and are reviewed and annually during the IDP Review process.

## 2.2 STAKEHOLDERS IN THE IDP PROCESS

Mossel Bay Municipality used the following consultative structures during the IDP preparation process to establish a mutual understanding and shared vision of the medium and long-term development trajectory.

<b>INTERNAL</b>	<ul style="list-style-type: none"> <li>◆ <i>Municipal Council</i></li> <li>◆ <i>Executive Mayoral Committee</i></li> <li>◆ <i>IDP and Budget Steering Committee</i></li> <li>◆ <i>Mossel Bay Development Forum and other internally coordinated Fora</i></li> <li>◆ <i>Ward Committees</i></li> </ul>	<b>EXTERNAL</b>	<ul style="list-style-type: none"> <li>◆ <i>Mossel Bay communities</i></li> <li>◆ <i>District Municipality, Provincial Government IDP Fora</i></li> <li>◆ <i>Provincial and District PPCOM Fora</i></li> <li>◆ <i>JPI Engagement and JDMA Coordinating Forum</i></li> <li>◆ <i>Provincial PDO Forum</i></li> <li>◆ <i>LGMTEC</i></li> </ul>
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## 2.3 PHASES OF THE IDP REVIEW PROCESS



The table below summarizes the important activities and deliverables to be considered during the phases of the process of drafting and annual review of the IDP.

NEEDS ANALYSIS	EXTERNAL ANALYSIS	<ul style="list-style-type: none"> <li>Review Sector Plans and prioritise implementation of recommendations</li> <li>Review Spatial Development Framework</li> <li>Socio-Economic Analysis and Community Satisfaction Surveys</li> <li>Community Needs Analysis and Input in terms of development priorities</li> <li>Review of Ward Development Plans</li> </ul>
	INTERNAL ANALYSIS	<ul style="list-style-type: none"> <li>Review Long Term Financial Plan</li> <li>Organisational SWOT Analysis / Identify Opportunities and Critical Challenges</li> <li>Review Fifth - Generation IDP Needs Analysis</li> <li>Review Minimum Service Levels / Standards</li> </ul>
STRATEGY	ORGANISATIONAL STRATEGY REVIEW	<ul style="list-style-type: none"> <li>Review organisational strategies, amend, draft and adopt new strategies. Council and Management discuss strategic issues such as vision and mission, future direction, strategic goals and objectives, key performance indicators and targets for each strategic objective.</li> </ul>
	STRATEGIC PLANNING SESSION	<ul style="list-style-type: none"> <li>Council and Management considered external and internal analyses and strategies around 5-year development priorities and operational strategies (programmes, projects, activities and actions) Refine priorities for implementation in 2022-2023</li> </ul>
PROJECTS	PROJECT AND PROGRAMME IDENTIFICATION	<ul style="list-style-type: none"> <li>Management consider external and internal needs analysis and outcomes of Strategic Planning Session and identify projects and develop project business plans. <ul style="list-style-type: none"> <li>Mandatory Projects - Upgrade and Development of New Infrastructure Projects directly linked to basic service delivery (Water / Electricity / Sanitation)</li> <li>Community-Mandated Projects - Projects aimed at socio and economic upliftment of communities and beautification and development of residential areas.</li> </ul> </li> <li>Community identify projects and Ward Committee priorities for budgeting.</li> </ul>
INTEGRATION	INTERGOVERNMENTAL ALIGNMENT AND PUBLIC PRIVATE PARTNERSHIP CONTRIBUTION	<ul style="list-style-type: none"> <li>Align municipal strategy with National, Provincial and District Municipality development policies and planning instruments. (Horizontal and Vertical Alignment)</li> <li>Participate in Provincial IDP Indaba and Joint Planning Forums.</li> <li>Consider, Support and Incorporate Service Delivery and Development Interventions of other government and Private Sector Counterparts in IDP.</li> </ul>
APPROVAL	TABLING AND ADOPTION OF DRAFT IDP AND BUDGET	<ul style="list-style-type: none"> <li>Finalise, table, and adopt 2022 - 2027 Draft IDP</li> <li>Finalise, table, and adopt draft 2022/2023 budget</li> </ul>
	PUBLIC AND STAKEHOLDER CONSULTATION	<ul style="list-style-type: none"> <li>Publish the draft IDP and draft annual budget for comments and submissions.</li> <li>Submit the draft budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget.</li> <li>Consult the Garden Route District Municipality on the draft IDP.</li> </ul>

# The 2022 - 2027 IDP and Budget Process plan/ Time Schedule

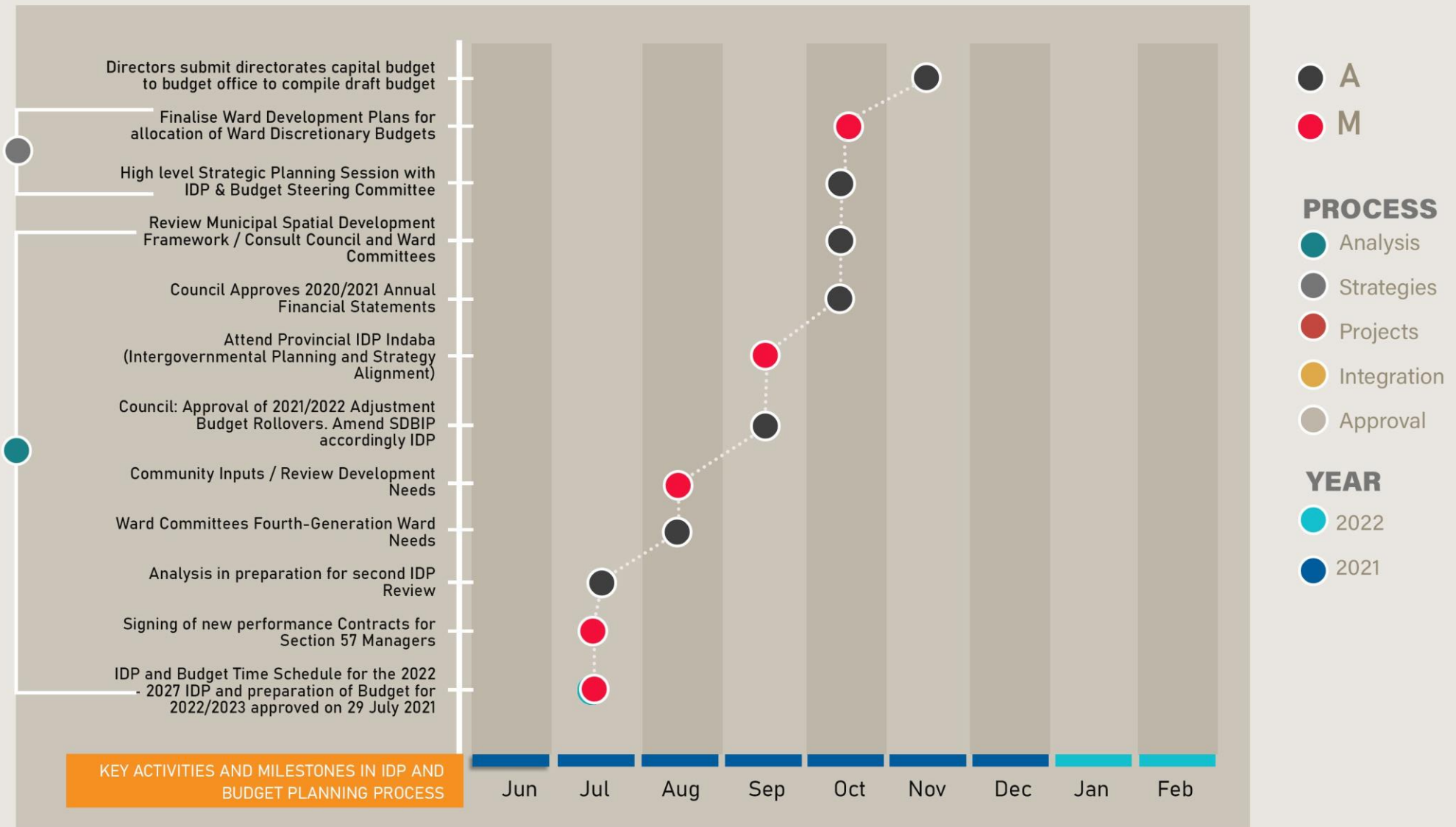


Table 1: IDP and Budget Time Schedule

# The 2022 - 2027 IDP and Budget Process plan/ Time Schedule

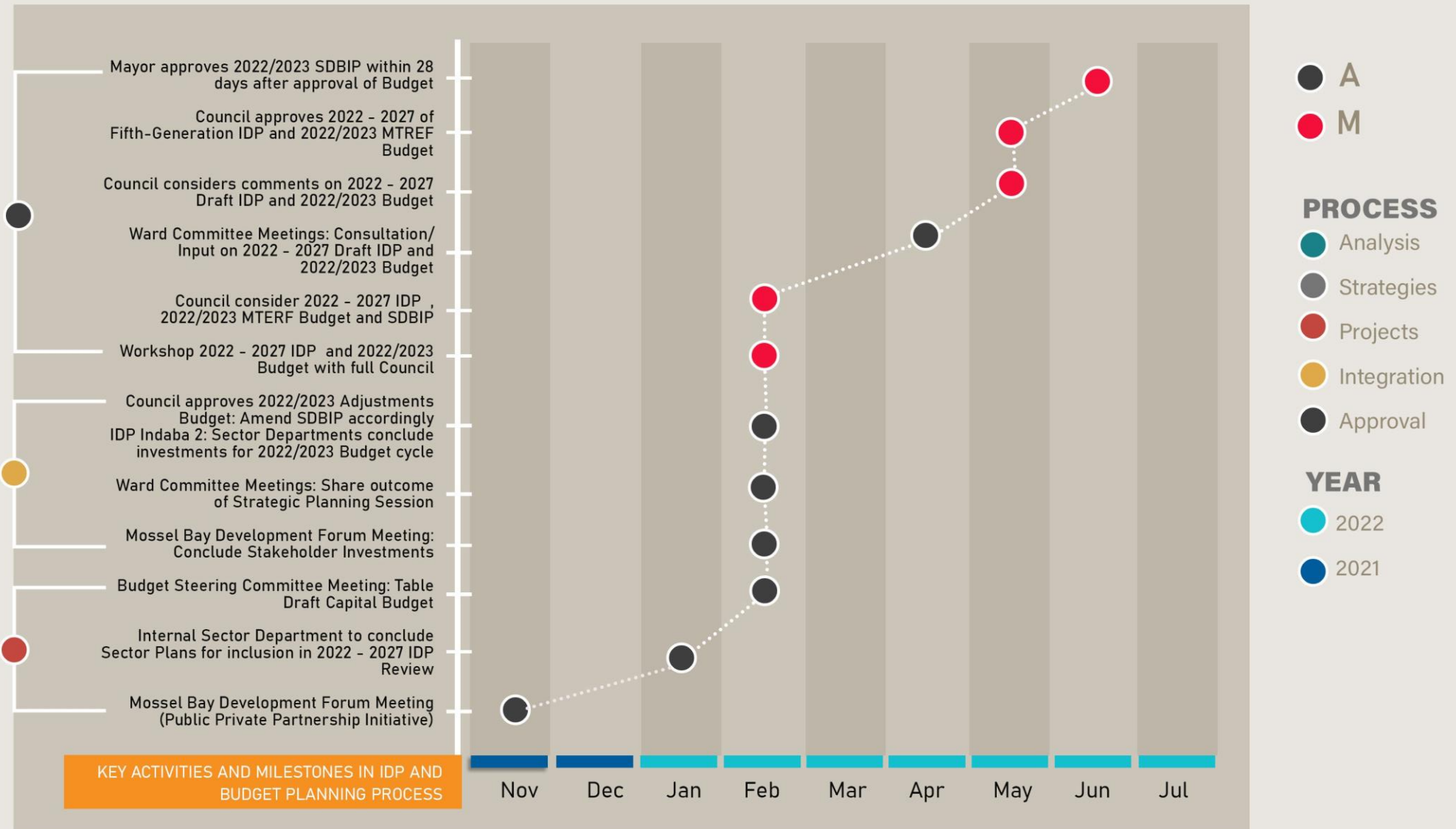


Table 1: IDP and Budget Time Schedule



## 2.4 PUBLIC PARTICIPATION AND STAKEHOLDER INVOLVEMENT

### 2.4.1 COMMUNITY PARTICIPATION

The Mossel Bay Municipality adopted a Communication Policy to ensure that the marketing and communications activities take place in an organised and structured way. This policy clarifies the methods and frequency of public communication and engagements which is indicative of the Municipality's commitment and willingness to strengthen community participation. The Public participation programme during the 2021/2022 financial year has had to be very flexible in order to adapt to the requirements of COVID19 which discouraged large gatherings and close contact. As such, IDP inputs were received through the following written methods:

- ◆ Surveys collected and submitted at all municipal buildings and libraries
- ◆ Email Submissions
- ◆ Virtual meetings with representative fora
- ◆ Social Media
- ◆ IDP talks on regional radio stations
- ◆ Local newspapers
- ◆ Municipal Newsletter

An IDP and Budget Process plan was adopted by Council on the 29th July 2021 in terms of the Section 28 – 29 of Municipal Systems Act. This plan outlines all key activities that the Municipality will undertake in the process of compiling its five year Integrated Development Plan and the subsequent Medium Term Revenue Expenditure Framework. Below are key dates to note as per the process plan, which may affect public participation in this process:

- MBDF Consultation for 5 year Analysis phase – 18 August 2021
- Conduct public participation for 5 year IDP Analysis phase – August - September 2021
- Submission of capital budget priorities by Executive Management – 12 November 2021
- Tabling of Draft IDP and Budget – 31 March 2022
- Public comment window on Draft IDP and Budget- 31 March – 29 April 2022
- Ward Committee consultation on Draft IDP and Budget – 18 – 29 April 2022
- MBDF Consultation on Draft IDP and Budget – 25 April 2022
- Ward based planning session (ward committee capacity building session) – March 2022

Due to the limitations of the COVID19 Pandemic, the conventional physical public gatherings for IDP consultation could not be held as this would pose a risk of spreading the virus. As such, the Mossel bay municipality exploited this opportunity to explore different ways of public participation including but not limited to social media. The table below is a report of public consultation sessions that occurred virtually using the facebook live platform:

Ward	VIEWS	COMMENTS, REACTIONS AND SHARES	PEOPLE REACHED
1, 2 & 3	700	22 Comments, 12 & 2 Shares	1700
4 & 5	528	51 comments, 15 Reactions & 9 shares	528
6 & 8	1300	38 Comments & 29 Reactions	1300
7	766	22 Comments, 3 Reactions,	1210
9	742	16 Comments, 15 Reactions & 2 Shares	1500
11	600	17 Comments, 21 Reactions & 1 Share	1100
12	618	13 Comments, 9 Reactions, 0 Shares	992
13	660	15 Comments, 15 Reactions,	1700
14	766	22 Comments, 3 Reactions,	1230



## 2.4.2 OTHER STRATEGIC ASPECTS CONSIDERED

### i. Draft IDP, Budget and SDF Assessment

The Provincial Government with all relevant sector departments are required to scrutinize this draft plan to ensure that it is in synergy with, and complements their own plans to ensure efficient service delivery in the Mossel bay municipal space. As such, the Department of Local government is required to play an oversight role to ensure that this IDP meets the legislated requirements through its technical assessment and while also coordinating this integration through the LGMTEC/ SIME assessment and IDP Indaba sessions, respectively.

Therefore, the final draft of this document considers all comments and recommendations emanating from the LGMTEC/SIME assessment and IDP indaba.

### ii. MEC LG Comments on the 2020/2021 IDP Review

The 2022 - 2027 Draft IDP was submitted to all relevant stakeholders including the legislatively required submission to the office of the LG MEC.

### iii. Alignment of our IDP to the Garden Route District Municipality's IDP.

The Mossel Bay Municipality supports the efforts of intergovernmental relations. As such, this draft IDP document was compiled in alignment with the processes of coordination by the Garden Route District Municipality and was forwarded to the District Municipality for comment.

## 03

# 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 programmes and projects in this IDP are informed by this scenario.

## 3.1 SPATIAL ANALYSIS

The Mossel Bay Municipal area is 2007 square kilometres in size and is situated along the Southern Coast of South Africa. The Gourits River, the Outeniqua Mountains and the Maalgate River serve as the western, northern and eastern boundaries of the municipal district. The Mossel Bay municipal district lies within two of the three biodiversity hotspots that have been identified in South Africa. These are the Cape Floristic region (CFR) and the Succulent Karoo (SK) region. The Fynbos Biome is probably the most important element of the Cape Floristic Region, and it exhibits high levels of biodiversity and species endemism.

Mossel Bay was proclaimed a town in 1848 and in 1852 it became a Municipality. It assumed its current form following the introduction of the New Democratic Local Government dispensation in 2000. The Municipality is an amalgamation of several smaller towns consisting of: Mossel Bay, Boggom's Bay, Brandwag, Buisplaas, D'Almeida, Dana Bay, Glentana, Fraaiuitsig, Friemersheim, Great Brak River, Hartenbos, Herbertsdale, Hersham, KwaNonqaba, Little Brak River, Outeniqua Beach, Reebok, Ruiterbos, Southern Cross, Tergniet and Vleesbaai. These smaller towns make up fifteen wards as per the latest ward delimitations by the Demarcation Board.



## 3.2 DEMOGRAPHICS

- The population of Mossel Bay is 96 114 people in 2021 making it the second most populated municipal area in the Garden Route District.
- This total is expected to grow to 97 514 by 2025, equating to an average annual growth rate of 0.4 per cent (Western Cape Provincial Treasury SEP, 2021).



### 3.2.1 AGE DISTRIBUTION

- Between 2021 and 2025 the largest population growth is projected in the Aged 65 years cohort which is expected to grow at an annual average rate of 1.6 per cent, compared

to a growth of 0.2 per cent in the working age population and the children population. These predicted growth rates increase the dependency ratio from 55.4 in 2021 to 56.6 in 2025. A Higher dependency places strain on the income of the working age population which mean that the municipality must amplify means to create a conducive environment for the private sector and other partners to invest and support programmes and initiatives that lesson unemployment.



### 3.2.2 HOUSEHOLDS

To ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumption regarding the number of households within a municipal area. The

Mossel Bay municipal Area is estimated to have 30 015 households in 2021. The annual increase trends on the number of households means that the municipality must also base its plans in basic service delivery infrastructure in line with the increasing demand. The current population density is 48 people per square kilometer which makes Mossel Bay the third most dense municipal area within the Garden Route District after Bitou and Knysna respectively. (Western Cape Provincial Treasury SEP, 2021).

#### 3.2.2.1 HOUSEHOLD INCOME

The annual income for households is divided into three categories, namely the proportion of people that fall within the low, middle- and high -income brackets. Poor households fall under the low-income bracket, which ranges from no income to R38 200 annually (R3 183 per month). An increase in living standards can be demonstrated by a rising number of households entering the middle- and high-income brackets.

Approximately 52,8% of households fall within the low-income bracket, of which 17.4% have no income. Less than 50% of households fall within the middle to higher income categories, split between 39,2% in middle income group and 8.1% in the higher income group. A sustained increase in economic growth is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved (StatsSA, 2016).

Amount (2016)	Mossel Bay	
No income	17.4%	Low income
R 1 – R4 800	2.8%	
R4,801 - R9,600	4.1%	
R9,601 - R19,600	12.5%	
R19,601 - R38,200	16%	Middle Income
R38,201 - R76,4000	15.4%	
R76,401 - R153,800	13.2%	
R153,801 - R307,600	10.5%	High income
R307,601 - R614,400	5.5%	
R614,001 - R1,228,800	1.7%	
R1,228,801 - R2,457,600	0.5%	
R2,457,601+	0.4%	

### 3.2.2.2 POVERTY HEADCOUNT AND INTENSITY

- The lower poverty headcount shows
- that the number of poor people
- within the Mossel Bay municipal area
- decreased from 3,2% of the
- population in 2011 to 2,1% in 2016.
- The decreasing poverty headcount
- is positive as it means less strain on
- municipal financial resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
Year				
Mossel Bay	3.2	2.1	43.5	43.0
District	3.9	2.2	42.2	40.5
Western Cape	3.6	2.7	42.6	40.1

- 
- The intensity of poverty, i.e., the proportion of poor people that are below the
- poverty line decreased from 43,5% in 2011 to 43% in 2016. This percentage is still high
- and should be moving towards zero as income of more households within the
- municipal area move away from the poverty line (StatsSA, 2016).



## 3.3 EDUCATION

- Education and training improve access to employment
- opportunities and help to sustain and better the livelihoods of
- citizens. It expands the range of options available from which a person can choose
- to create opportunities for a fulfilling life. Through indirect positive effects on health
- and life expectancy, the level of education of a population also influences its
- welfare.

### 3.3.1 LEARNER ENROLLMENT

- The learner enrolment rate increased by 0.9% from 16 986
- in 2019 to 17 458 in 2020. This increase is slightly lower than
- the district annual average which is 1.1%. Parallel to this,
- the learner retention rate has also notably decreased
- from 73.3% in 2019 to 69% in 2020. As such, this means that
- more initiatives are required within the space of Mossel



- bay to attract and retain learners within the schooling system. The year – on – year
- matric result comparison between 2019 and 2020 also follows the same trend with
- a drop from 84.7% to 79.7%. This also warrants further initiatives for the Department
- of Education and other stakeholders to pay specific attention and invest in the
- schooling system within the Mossel Bay municipality.

### 3.3.3 LEARNER TEACHER RATIO

- The learner-teacher ratio in Mossel Bay increased from 28.5 learners per teacher in
- 2017 to 30.2 learners per teacher in in 2020. Factors influencing the learner-teacher
- ratio, include learner enrolment growth, the ability of schools to employ more
- educators when needed and the ability to collect fees.



### 3.3.4 EDUCATION FACILITIES

- In 2020, Mossel Bay had total of 24 ordinary schools, 75 % of which no-fee schools.
- This marks the third lowest number of no-fee schools in the district after Hessequa and George Municipalities. (Provincial Treasury SEP, 2021)

### 3.4 HEALTH

- 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 and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high-quality municipal services, such as clean water, sanitation and the removal of solid waste. This information pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

No of PHC Clinics Fixed	No Mobile PHC Clinics	CHC Centres	C Day Centres	District Hospitals	Regional Hospitals	EMS Ambulance
3	11	0	2	1	0	3
Child Health		Low Birth Rate	Neonatal mortality rate (per 1 000 live births)	Acute malnutrition rate (under 5 per 100 000)	Immunisation rate (under 1)	
		13.1	6.5	0.4	78.5	
TB Patients	2019	2020	2021	HIV/AIDS	Receiving ART	New ART Patients
	749	755	570		5 326	478

(Provincial Treasury SEP, 2021)

- Public health care is one of the most vital services for citizens, and this is no exception to Mossel Bay. As such, the limited number of EMS ambulances presents a limiting factor to the accessibility of this service for the people of Mossel Bay.



### 3.5 SAFETY AND SECURITY

The level of crime in South Africa does not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers economic growth by discouraging investment and capital accumulation. If not addressed decisively, it leads to social and economic disparity.



#### 3.5.1 MURDERS

Crime remains a prominent issue in South Africa at a high socio-economic cost. Overall, the country has a very high rate of murder when compared to most countries. Within the Mossel Bay area, the murder rate showed a slight increase between 2018 and 2021. The murder rate remains a grave concern throughout the Garden Route District (Provincial Treasury SEP, 2021).

Area	2018/19	2019/20	2020/21
Garden Route District (per 100 000)	35	33	26
Mossel Bay (per 100 000)	47	52	47

#### 3.5.2 SEXUAL OFFENCES



Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. (Provincial Treasury SEP, 2021).

Area	2018/19	2019/20	2020/21
Garden Route District (per 100 000)	173	159	133
Mossel Bay (per 100 000)	128	119	95

#### 3.5.3 DRUG RELATED CRIMES



Drug-related crimes within the Mossel Bay area displays a decrease since 2017. This is evident that the law enforcement agencies are implementing effective methods to fight against this crime. (Provincial Treasury SEP, 2021).

Area	2018/19	2019/20	2020/21
Garden Route District (per 100 000)	1 181	927	563
Mossel Bay (per 100 000)	1 088	889	526

#### 3.5.4 DRIVING UNDER THE INFLUENCE

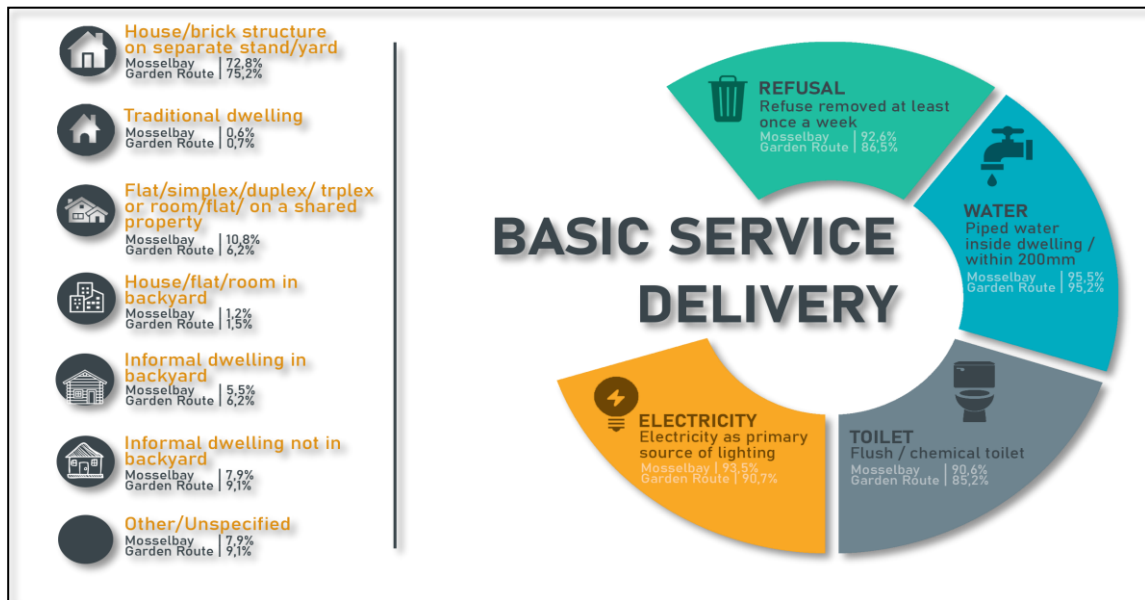


The number of cases of driving under the influence of alcohol or drugs in the Mossel Bay area shows a decrease of between 2019 and 2020. It is concerning that Mossel Bay's cases of driving under the influence of drugs and alcohol is above that of the District's per 100 000 and continue to increase. A strong law enforcement intervention is required to turn this around (Provincial Treasury SEP, 2021).

Area	2018/19	2019/20	2020/21
Garden Route District (per 100 000)	281	309	110
Mossel Bay (per 100 000)	479	587	184

### 3.6 BASIC SERVICE DELIVERY

- Access to basic services within South Africa is a basic human right. The extent of human development within a municipality is largely influenced by access to housing and associated basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa.



#### 3.6.1 SERVICE DELIVERY TO INDIGENT HOUSEHOLDS

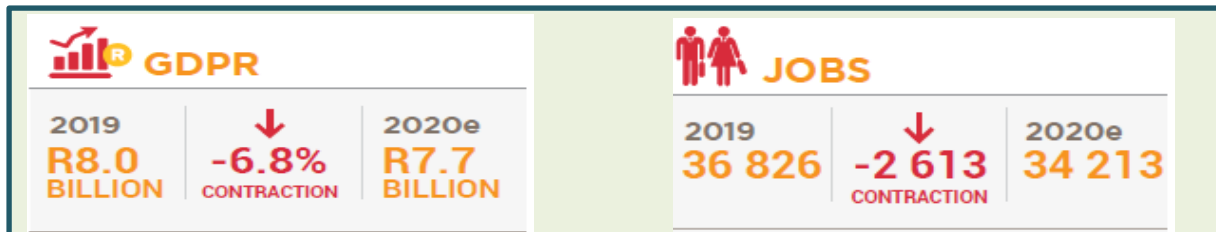
SERVICE	HOUSEHOLDS 2015	HOUSEHOLDS 2016	HOUSEHOLDS 2017	HOUSEHOLDS 2018
Water	29 341	28 784	28 420	34 310
Electricity	31 291	32 165	28 615	33 947
Sanitation	5 331	11 312	11 267	10 935
Refuse Removal	6 497	43 672	11 749	11 677

**NOTE:** The municipality is aware of the status of service backlogs and is eradicating backlogs in line with its human settlement plan



### 3.7 THE ECONOMY

Like other parts of the Country, Mossel Bay has also experienced hard times in terms of economic growth due to various factors such as energy availability, national fiscal policy, and COVID19 Pandemic amongst others. In 2019, the Mossel Bay GDP was valued at R8.0 billion and subsequent to the above and other factors, it contracted to R7.7 billion in 2020. According to the 2021 Municipal Economic Review Outcome, it is estimated that a staggering 2 613 job opportunities were shed in the municipal space in 2020 (Provincial Treasury, 2021).



#### 3.7.1 ECONOMIC SECTOR PERFORMANCE

SECTOR	GDP		Employment	
	Trend 2015 – 2019	Real GDP growth 2020e	Average annual change 2015 – 2019	Net change 2020e
<b>PS</b> Primary Sector	-3.7%	6.9%	14	-352
Agriculture, forestry & fishing	-4.7%	14.6%	14	-344
Mining & quarrying	0.1%	-18.4%	0	-8
<b>SS</b> Secondary Sector	-3.0%	-15.2%	-132	-593
Manufacturing	-2.6%	-13.5%	-28	-257
Electricity, gas & water	-3.0%	-8.8%	-1	-4
Construction	-4.4%	-24.3%	-103	-332
<b>TS</b> Tertiary Sector	2.1%	-5.6%	461	-1 668
Wholesale & retail trade, catering & accommodation	1.0%	-10.4%	207	-677
Transport, storage & communication	1.4%	-14.9%	27	-82
Finance, insurance, real estate & business services	3.4%	-3.0%	231	-363
General government	0.2%	0.1%	-21	21
Community, social & personal services	1.4%	-2.2%	16	-567
<b>Total Mossel Bay</b>	<b>0.7%</b>	<b>-6.8%</b>	<b>343</b>	<b>-2 613</b>





## 04

# INSTITUTIONAL ARRANGEMENTS

Mossel Bay Municipality is a Category B municipality. It has an Executive Mayoral System combined with a ward-participatory system. The delimitation of municipal boundary exercise, which was undertaken prior to the 2021 Local Municipal Elections, divided the municipal area into 15 wards. The full Council consists of 29 Councillors, 15 of which are directly elected and 14 are proportionally allocated.

The Council has an Executive Mayor and an Executive Mayoral Committee which consists of the Executive Deputy Mayor, and six full time Councillors who each hold a distinct portfolio that is linked to the standing committees which have been established in terms of Section 80 of the Municipal Structures Act, No 117 of 1998 to assist Council in carrying out its constitutional responsibilities and mandate.

## 4.1 POLITICAL LEADERSHIP - EXECUTIVE MAYORAL COMMITTEE

Ald. V. Fortuin  
Speaker



Ald. D Kotze  
Executive Mayor



Ald. C Bayman  
Deputy Exec. Mayor



## SECTION 80 COMMITTEE CHAIRPERSONS

Cllr. A Dellelijn  
Infrastructure  
Services



Ald. C Bayman  
Planning and Eco.  
Development



Cllr. M Furness  
Financial  
Services



Cllr. L van Dyk  
Community  
Safety



Ald. N Booisen  
Community  
Services



Cllr. N Le Roux  
Corporate and  
Governance



The key role of Council is to focus on legislative, participatory and oversight responsibilities. Its principal and most substantive role are therefore that of a lawmaker. The executive functions are delegated to the Executive Mayor and the Mayoral Committee who assists the Executive Mayor in fulfilling the day-to-day decision-making and operational oversight role. The functions of the Standing / Portfolio Committees include, inter alia:

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

#### 4.1.1 ROLES AND FUNCTIONS OF POLITICAL STRUCTURES

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

#### 4.1.2 COUNCIL AND COMMITTEE FUNCTIONING

COMMITTEE	FREQUENCY	OBJECTIVE
Council Meetings	Monthly	Promote constitutional objects as per Section 152
Section 80 Portfolio Committees	Monthly	Function as working committees in support of Council and Mayor
Executive Mayoral Committee	Monthly	Function in support of the Executive Mayor (Recommend to Council)
Service Monitoring Committee	Weekly	Monitor and enhance delivery of basic service in all areas
Municipal Public Accounts Committee	Quarterly	Perform oversight duties on behalf of Council
Performance Audit Committee	Quarterly	Fulfill oversight role on overall municipal performance (External)
Fraud and Risk Committee	Quarterly	Promote culture of anti-fraud and corruption and monitor major risks
Revenue Protection Committee	Quarterly	Promote and monitor revenue protection measures
Training Committee	Quarterly	Promote employee capacity building via training & skills development
Local Labour Forum	Monthly	Foster employer and employee relations around labour matters
Safety Committee	Monthly	Promote Safety within the workplace
Employment Equity Forum	Quarterly	Monitor implementation of Employment Equity Plan
Mossel Bay Development Forum (LED & IDP)	Quarterly	Promote Integrated and Local Economic Development
Urban Renewal Committee	Quarterly	Promote inner city renewal and regeneration
Thusong Stakeholders Forum	Quarterly	Promote inclusive delivery of government services

#### 4.1.3 SECTION 80 COMMITTEES DELEGATIONS

The Executive Mayor has delegated the oversight to the six portfolio chairpersons and their committees to oversee implementation of various operational programmes throughout the term of Council. Below are the programmes and the expected impact or outcome from each committee.

PROJECTS AND PROGRAMMES IDENTIFIED	EXPECTED PERFORMANCE OUTCOME 2027
<b>CORPORATE AND GOVERNANCE</b>	
<ul style="list-style-type: none"> <li>◆ Support and oversee review of Organizational Macro Structure</li> <li>◆ Expand Community Wi-Fi (Broadband) Programme</li> <li>◆ Support, facilitate Urban Renewal / Upgrading of Point</li> <li>◆ Oversee development of new Employment Equity Plan</li> <li>◆ 100 % implementation of Community Work Programme (CWP)</li> <li>◆ Ward Committee Establishment</li> <li>◆ Effective Ward Committee Functionality</li> <li>◆ Functioning of Ward Forum</li> <li>◆ Ongoing Capacity Building of Ward Committees</li> <li>◆ Annual Ward Committee Summit</li> <li>◆ Public Participation in IDP and Budget Process</li> <li>◆ Institutionalize Ward-Based Planning in IDP</li> </ul>	<ul style="list-style-type: none"> <li>◆ Reviewed Organizational Macro Structure implemented</li> <li>◆ Follow through with urban renewal strategy including CBD, and Point upgrading / harbour development.</li> <li>◆ Community Wi-Fi Coverage in reach of all residents</li> <li>◆ 1000 Participants under CWP – Programme</li> <li>◆ Roll out accredited training for Ward Committees</li> <li>◆ Institutionalized Ward Discretionary Funding Model to enhance service delivery.</li> <li>◆ Strengthened relationship between Ward Committee and Municipal Executive.</li> <li>◆ Mayoral Committee and Management to attend all IDP Public Roadshows</li> </ul>
<b>INFRASTRUCTURE SERVICES</b>	
<ul style="list-style-type: none"> <li>◆ Oversee implementation of Water Services Development Plan recommendations and related sector plans.</li> <li>◆ Upgrade and compliance of Water and Sewerage Plants</li> <li>◆ Support, oversee, monitor effectiveness of Revenue Protection Measures such as reduction of water and electricity losses</li> <li>◆ Electrification of informal settlements</li> <li>◆ Expansion of renewable energy solutions</li> <li>◆ Advocate for upgrading of R102 Road</li> <li>◆ Advocate for upgrading of Louis Fourie Road</li> </ul>	<ul style="list-style-type: none"> <li>◆ Replacement / Renewal of ageing infrastructure critical for sustainable service delivery.</li> <li>◆ Compliant Water and Sewerage Purification Plants with enough capacity to meet growing demand</li> <li>◆ Reduce water and electricity losses below national norm.</li> <li>◆ Electrification of Authorized Informal Settlements</li> <li>◆ Adopt Renewable Energy Plan</li> <li>◆ Transform Main Municipal Building to solar energy</li> </ul>
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>	
<ul style="list-style-type: none"> <li>◆ Support, oversee and monitor Housing Pipeline</li> <li>◆ Advocate and plan for toilet project in KwaNongqaba, D’Almeida and Civic Park</li> <li>◆ Support and oversee formalization of informal settlements</li> <li>◆ Oversee effective functioning of CID</li> <li>◆ Land-use planning/implementation of SDF</li> <li>◆ Oversee progress of Middle-Income Housing Project</li> <li>◆ Advocate for Gap/Housing at Diaz Beach Precinct</li> </ul>	<ul style="list-style-type: none"> <li>◆ 100 % spending of annual low-cost housing allocation and UISP</li> <li>◆ Effective execution of Housing Pipeline 2015-2025 and development on Louis Fourie Road Corridor</li> <li>◆ 100% Middle Income Housing sites sold</li> <li>◆ Rectification of Khayelitsha Houses</li> <li>◆ Relocation of Powertown Community</li> <li>◆ Implement Infrastructure Sector and Masterplans</li> <li>◆ Louis Fourie Road Upgraded</li> <li>◆ Diaz Beach Gap/Middle Income housing approved</li> </ul>

<ul style="list-style-type: none"> <li>Review LED and Tourism Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Implement LED interventions as per annual target</li> </ul>
<b>COMMUNITY SAFETY</b>	
<ul style="list-style-type: none"> <li>Promote Community Safety in all areas</li> <li>Establish Tactical Response Unit to combat unlawful land invasion</li> <li>The Implementing and activation of the Joint Operational Centre</li> <li>Identify servitude access which provide ease of access for crime activities</li> <li>Implement improved security measures protecting Municipal Assets.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt municipal safety plan</li> <li>Operational Neighbourhood Watches in all areas</li> <li>Implement the training of law enforcement officials in attending to unlawful land invasion</li> <li>Joint Operational Centre for improved response to complaint and related issues of concern in respect of service delivery and community safety.</li> <li>Closing of servitudes which provide access to crime related issues</li> <li>Improve security measures by implementing armed response security systems and applicable CCTV camera monitoring.</li> </ul>
<b>FINANCIAL SERVICES</b>	
<ul style="list-style-type: none"> <li>Municipal Financial Viability</li> <li>Sound Financial Administration</li> <li>Implement mSCOA</li> </ul>	<ul style="list-style-type: none"> <li>Maintain clean audit outcome</li> <li>mSCOA fully implemented</li> <li>Long-Term Financial Viability</li> </ul>
<b>COMMUNITY SERVICES</b>	
<ul style="list-style-type: none"> <li>Expansion of Entrepreneurs Cleaning Programme</li> <li>Development new and upgrade sports facilities</li> <li>Blue Flag Status Beaches / New fire station</li> <li>Regional Waste Landfill Site / Expand recycle initiatives</li> <li>Phase in of Refuse Wheelie Bins (Critical Areas First)</li> <li>Construct Roofs for Friemersheim and Ext 23 Pavilions</li> <li>Youth Development and Functional Gender Forum</li> <li>HIV/AIDS Awareness / Gender Mainstreaming</li> <li>Empower / support the Disabled and Elderly</li> <li>Enhance Rural Development / Poultry Value Chain Project</li> <li>Youth Café Project Management and Operations</li> <li>Support Early Childhood Development Centre</li> <li>Moral Generation Strategy and Implementation Plan</li> <li>Support and facilitate expansion of Thusong Centre (Phase II)</li> </ul>	<ul style="list-style-type: none"> <li>Cleanest Town Award / Eradicate illegal dumping</li> <li>Operation of Regional Landfill Site</li> <li>Expand and enhance SWOP hops</li> <li>Recycling rolled out to all wards</li> <li>Pavilions completed and disabled and user friendly</li> <li>Gender Mainstreaming and Diversity in social programmes</li> <li>Food gardens and soup kitchens</li> <li>Poultry Value Chain Project Implemented</li> <li>Youth Development through Youth Café programmes</li> <li>Implement Youth Café Mobiles to other rural areas</li> <li>Improved relations and joint interventions in the fight against HIV/AIDS / TB / Teenage Pregnancies</li> <li>Champion Moral Regeneration Implementation</li> <li>Thusong Centre expanded with basket of services</li> </ul>

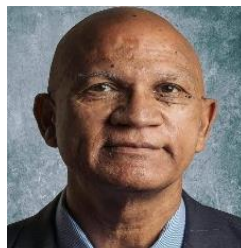


## 4.2 ADMINISTRATIVE LEADERSHIP

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, and functions delegated by the Executive Mayor and Council. He 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 56 and 57 of the MSA.

### 4.2.1 SENIOR MANAGEMENT AND FUNCTIONS

Municipal Manager: Mr. C Puren



Planning & Eco. Dev Mr. C Venter 	Community Services Ms. E Nel 	Infrastructure Services Mr. S Naidoo 	Financial Services Mr. O Fredericks 	Corporate Services Mr. E Jantjies 	Community Safety VACANT 
31 December 2037	30 June 2038	31 October 2027	1 March 2040	30 June 2033	

The Mossel Bay Municipality prioritises administrative leadership stability, retaining talent, and ensuring continuity in its operations. As such, the Senior management of the Municipality are appointed on a fixed term contract and the expiry of their contracts are as follows:

PLANNING AND ECONOMIC DEV	COMMUNITY SERVICES	INFRASTRUCTURE SERVICES	FINANCIAL SERVICES	CORPORATE SERVICES	COMMUNITY SAFETY
<ul style="list-style-type: none"> <li>➤ Town Planning</li> <li>➤ Spatial Development</li> <li>➤ Human Settlement</li> <li>➤ Land-Use</li> <li>➤ Building Control</li> <li>➤ Valuations</li> <li>➤ Property Admin</li> <li>➤ Outdoor Advertising</li> <li>➤ Urban Renewal</li> <li>➤ LED and Tourism</li> <li>➤ Dias Festival</li> </ul>	<ul style="list-style-type: none"> <li>➤ Cleansing Services</li> <li>➤ Library Services</li> <li>➤ Sport</li> <li>➤ Parks and Recreation</li> <li>➤ Facilities</li> <li>➤ Solid Waste</li> <li>➤ Sports Festival</li> <li>➤ Youth</li> <li>➤ Social Services</li> <li>➤ Thusong Centre</li> <li>➤ Rural Development</li> </ul>	<ul style="list-style-type: none"> <li>➤ Roads &amp; Streets</li> <li>➤ Storm Water</li> <li>➤ Electricity</li> <li>➤ Street Lighting</li> <li>➤ Water &amp; Sanitation</li> <li>➤ Telemetry</li> <li>➤ Fleet</li> <li>➤ Mechanical Services</li> <li>➤ Desalination Plant</li> <li>➤ Bore Holes and Dams</li> <li>➤ Renewable Energy</li> </ul>	<ul style="list-style-type: none"> <li>➤ Budget and Treasury</li> <li>➤ Credit Control</li> <li>➤ Debt Collection</li> <li>➤ Income</li> <li>➤ Expenditure</li> <li>➤ Asset Management</li> <li>➤ Investments</li> <li>➤ Supply Chain Management</li> <li>➤ Cash Flow</li> </ul>	<ul style="list-style-type: none"> <li>➤ Archives</li> <li>➤ Office Support</li> <li>➤ HR</li> <li>➤ Council Support</li> <li>➤ IDP</li> <li>➤ Ward Committees</li> <li>➤ Public Participation</li> <li>➤ CDW</li> <li>➤ CWP</li> <li>➤ ICT</li> <li>➤ COVID-19</li> </ul>	<ul style="list-style-type: none"> <li>➤ Public Safety</li> <li>➤ Fire &amp; Rescue</li> <li>➤ Law Enforcement</li> <li>➤ Traffic Management</li> <li>➤ Environmental Services</li> <li>➤ Coastal Management</li> </ul>

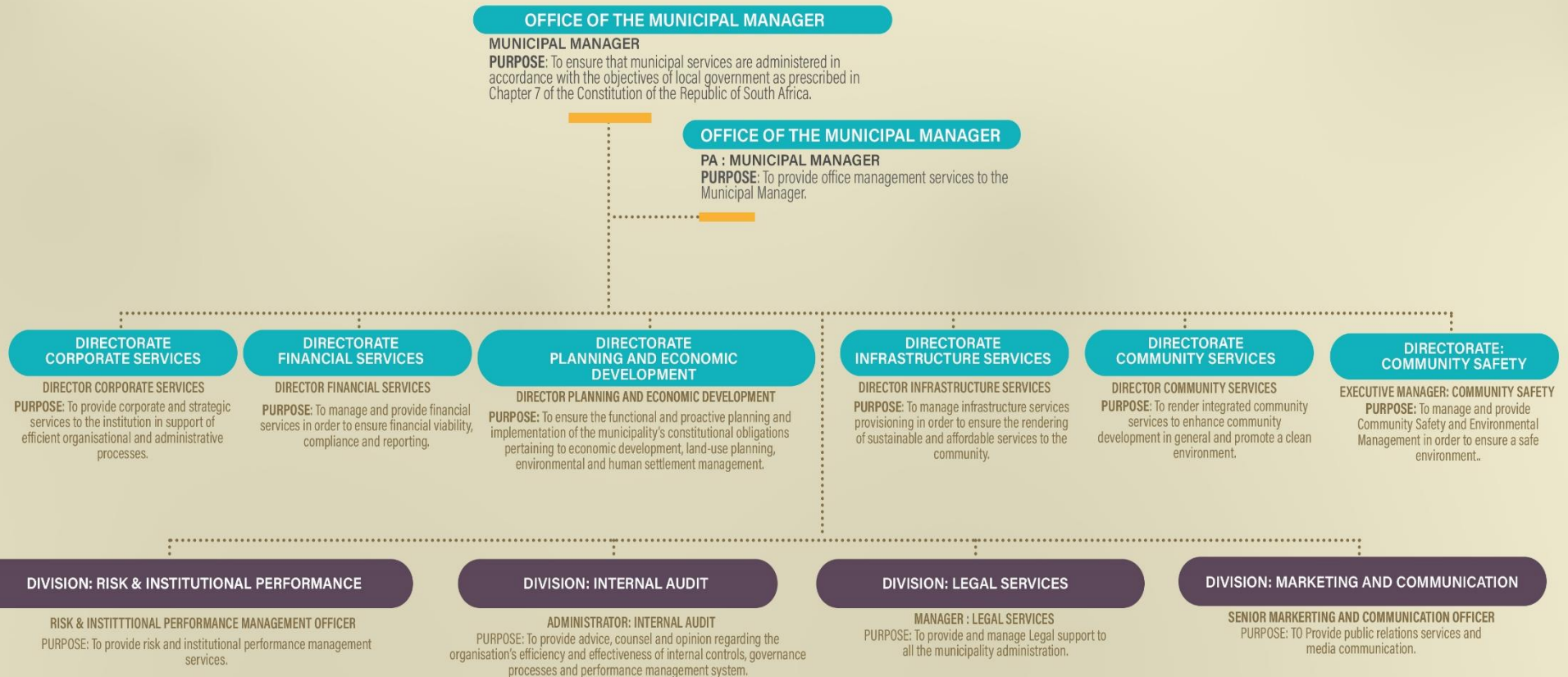
The Municipal Manager is overall responsible for the functioning of the organization and oversees some strategic functions such as Internal Audit Services, Marketing and Communication, Risk Management, Institutional Performance, and Legal Services.



## 4.2.2 ORGANOGRAM OF MOSSEL BAY MUNICIPALITY

The Council of Mossel Bay Municipality reviews its Macrostructure annually to ensure the ultimate capacity to effectively deliver services in line with the overarching Key Performance Areas and Strategic Objectives of the Organization. This approach ensures that the Municipality, through the filling of posts, can deliver on its strategic objectives, whilst at the same time implementing its IDP. The latest amendments into the Organizational macro structure came into effect for implementation as from 1 July 2022.

### MOSSEL BAY MUNICIPAL COUNCIL



### 4.3 HUMAN RESOURCES STRATEGY

The purpose of this Human Resource Management (HRM) Strategy and Implementation Plan is to outline key interventions envisaged by the Municipality to ensure optimum structuring and functioning of its staff. To ensure that the Municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, BUDGET and SDBIPs, the Municipality must have in place a well-structured HRM Strategy and Implementation Plan.

The Human Resource Management Strategy and Implementation Plan are aimed at:

- ♦ Ensuring that the Municipality has the right number and composition of employees with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- ♦ Ensuring that the Municipality makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;
- ♦ Ensuring that Municipal staff are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building;
- ♦ Ensuring that the Municipality attracts, retains and develops a diverse workforce in line with Employment Equity regulations and targets

Evaluating maturity in the Human Resources function and addressing the next steps for improvement is not a linear process. This process involves the evaluation of the internal enablement of the Human Resources function and the delivery of Human Resources practices (the Value Chain) to the Organization separately. To some extent this separation is artificial, but if not done in this format it becomes unnecessarily complex. Considering the outcome of the current Municipal Human Resources Developmental Capability Maturity Profiling effort for Mossel Bay Municipality, the following recommendations can be made to address as a

#### **PHASE I:**

- ♦ The Human Resources Strategy i.e., the strategy containing objectives regarding the establishment and improvement of HR practices in the Municipality, must be drawn up to address the development and implementation of the basic elements as described below.
- ♦ The Organizational Structure must be relevant, up to date and approved by all stakeholders reflecting the IDP requirements.
- ♦ Up to date role profiles and/ or job descriptions must be drawn up reflecting the outputs and competency requirements of all positions in the Organizational Structure. Generic role profiles are preferred to detailed job descriptions. These documents should be automated in an HR Management system if possible but must be agreed to by all stakeholders.
- ♦ These role profiles and job descriptions must be graded through an agreed grading model.

#### **The grade results and related financial implications must be incorporated in the Resource Plan:**

- ♦ An implementation and resource plan that defines the actions required to appoint the required number of people possessing the required capabilities at

the appropriate time, to fill the vacancies in the Organizational Structure enabling the achievement of the Municipality's strategic objectives contained in the IDP and SDBIP.

- ◆ Structures and job titles must be updated in payroll.
- ◆ Basic costing reports must be available reflecting headcount, grade, and generic job profile/descriptor links.
- ◆ Relevant policies and processes for the above must be developed and must be legally compliant.
- ◆ A clear effort should be made to engage the workforce and related structures on the process and its outcomes.
- ◆ Current efforts pertaining to other practices should be maintained.
- ◆ Internal staff should be developed and be given the opportunity to fill posts, even if they do not meet the minimum requirements of the post (for example, staff on a T11 cannot apply for T13 positions as they have been exposed to supervisory skills but not managerial skills as well as clerical staff on T6 and T7).

**PHASE II:** *With the above basics in place and continually maintained the following should receive attention:*

- ◆ Appropriate sourcing strategies should be developed given the resource plans, role profile requirements and strategies of the Municipality.
- ◆ Staff contracts and induction for all staff members should become a part of the normal sourcing process.
- ◆ Performance Management as a development tool should be socialized across all levels.
- ◆ Performance contracts reflecting the role profiles and Organizational Strategic Plans (SDBIP) must be drawn up, discussed and signed by relevant staff members and be regularly reviewed.
- ◆ Capability for development purposes must be assessed. At this point technical capability for staff and specialists, and behavioral competence of management and leadership should receive focus.
- ◆ Appropriate Capability Development Programmes must be instituted, and effectiveness monitored in relation to resource plans.
- ◆ Updated Human Resources technology with end-to-end process capabilities is recommended.
- ◆ Relevant policies and processes for the above must be developed and must be legally compliant.
- ◆ A clear effort should be made to engage the workforce and related structures on the process and its outcomes.
- ◆ HR Processes efficiency must be driven through process reports on processing time, error rates etc.
- ◆ HR Practice reporting must start receiving attention.
- ◆ Current efforts pertaining to other practices should be maintained.

**PHASE III:**

This phase will then be considered to design & implement greater integration such as



the alignment of Recruitment, Performance Management and Development Strategies. Talent Management, succession plans and so forth can become a focus. Greater alignment to divisional SDBIPs and IDP by role requirements featuring critical skills in each area must get the focus. Please see below the generic characteristics of the Maturity Model that gave precedence to the Development of this HRM Strategy

LEVELS OF MATURITY	GENERIC CHARACTERISTICS
<b>LEVEL 0:</b> Entry level / Ad Hoc Performance	<ul style="list-style-type: none"> <li>• No documented HRM&amp;D artefacts *</li> <li>• No evidence of consistent HRM&amp;D practice</li> </ul>
<b>LEVEL 1:</b> Transactional / Defines / Consistency	<ul style="list-style-type: none"> <li>• HRM&amp;D artefacts defined and documented</li> <li>• Evidence of consistency</li> <li>• Defined patterns of doing things</li> <li>• Some evidence is found of good HRMD practice</li> </ul>
<b>LEVEL 2:</b> Fundamental / Reportable & Aligned	<ul style="list-style-type: none"> <li>• A certain level of awareness around HRM&amp;D artefacts exists</li> <li>• HRM&amp;D artefacts reflect compliance to regulations</li> <li>• The content of HRM&amp;D artefacts is aligned to good functional HR practice</li> <li>• Basic data and operational transactional reporting available</li> </ul>
<b>LEVEL 3:</b> Institutional / Managed	<ul style="list-style-type: none"> <li>• HRM&amp;D artefacts are reviewed in consultation with appropriately constituted forums</li> <li>• HRM&amp;D artefacts are socialized amongst relevant stakeholders</li> <li>• HRM&amp;D data is interpreted and analyzed to provide intelligence</li> <li>• HRM&amp;D intelligence is used to initiate corrective and preventative action</li> <li>• HRM&amp;D functional integration (from Planning to Exit Management)</li> <li>• HRM&amp;D intelligence is used to compare with internal and external benchmarks/targets</li> </ul>
<b>LEVEL 4:</b> Developmental / Integrated / Excellence	<ul style="list-style-type: none"> <li>• Organizational functions are integrated, and strategies are formulated through HR and capacity management</li> <li>• Strategies are integrated and formulated through wisdom obtained from being a learning Organization</li> <li>• The Organization is in equilibrium with its community, partners and environment</li> <li>• Full professionalization is evident, Batho Pele is the way, employees are in service of their community</li> <li>• Continuous improvement culture using HRM&amp;D intelligence and feedback from stakeholders</li> </ul>

HRM&D artefacts include, but are not limited to:

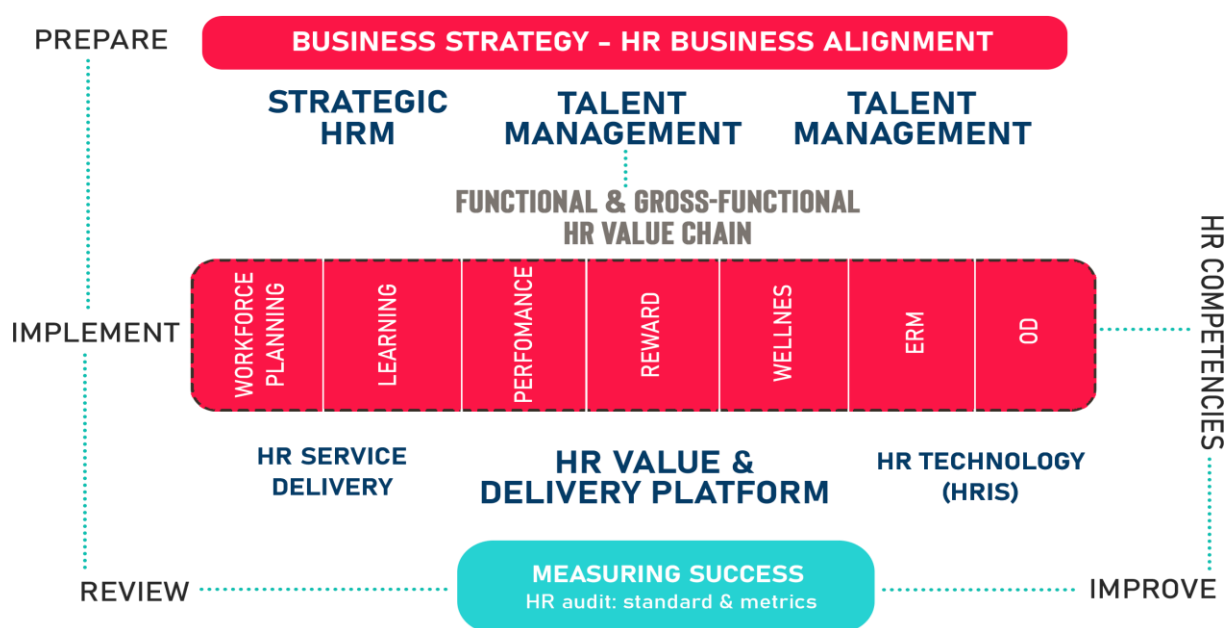
- Policies
- Procedures
- Strategy documents
- Plans
- Forms & templates

Mossel Bay Municipality achieved a maturity rating of LEVEL 1 during the Financial year of 2015/16 and a rating of LEVEL 3 when the Municipality was re-profiled during the 2019/20 Financial year for the entire HRM function. It is the aim of the Mossel Bay Municipality to reach a rating of LEVEL 4 by the 2024/2025 re-profiling period. In line with the above, the Human Resource Management Strategy and Implementation Plan is aimed at:

- Ensuring that the Municipality has the right number and composition of staff with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- Ensuring that the Municipality makes optimum use of its human resources, and anticipates and manages surpluses and shortages of staff;
- Ensuring that the Municipality's employees are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building to the Municipality.

#### 4.3.1 STRATEGIC OBJECTIVES OF HRM IN THE MOSSEL BAY MUNICIPALITY

Mossel Bay Municipality has aligned its HR practices with the 13 national HR standards that were published in 2013 under the auspices of SABPP (South African Board of People Practices). The table below articulates the HR strategic objectives in support of strategic Human Resources Management within the Municipality. The table further gives a detailed break-down in a manner that covers the entire Human Resources Value Chain. We added Exit Management, Employment Equity and Occupational Health & Safety separately to the list as it forms part of the Strategic Framework.



#### 4.3.2 STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic HRM is an approach to make decisions on the intentions and plans of the Municipality in the shape of policies, programmes and practices concerning all HR matters. It adds to the key concepts of strategy, namely: Strategic intent, resource-based strategies, competitive advantage, strategic capability, and strategic fit.



**Mossel Bay Municipality's SHRM should integrate HR strategies, policies & practices, and align with corporate objectives by:**

- Validating an HR strategy aligned to the Organization's objectives.
- Upholding an employment value proposition of the Organization.
- Endorsing a framework for the HR element of the Organization's governance, risk and compliance policies, practices and procedures which balances the needs of all stakeholders.
- Supporting strategies and measurements for strategic innovation and sustainable people practices.
- Internal and external socio-economic environment analyzed for proactive people-related business solutions.

**Key Action Points**

- Translating the overall strategic intent of the Organization into the HR strategy.
- Positioning the strategic HR agenda as an integral part of strategic decision making and operational plans.
- Allocating HR resources and building capability to implement the HR mandate.
- Ensuring the development and revision of HR policies, plans, practices, and procedures.
- Ensuring accountability and responsibility for the execution of the HR strategy.
- Driving continuous implementation and improvement of the HR strategy through planned reviews and reporting.
- Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations.
- Annual alignment of the Organizational structure to the newly reviewed IDP and SDBIP's.
- Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives.
- Revamp the HR service delivery model and business processes for the Municipality and introduce the Strategic Partnership Service Model.
- Proactively engage customers in the analysis of their workforce management issues and identify strategies to address concerns.

#### 4.3.3 TALENT MANAGEMENT

Talent Management describes an Organization's commitment to employ, manage and retain talented staff. Talent Management gives managers a significant role and responsibility in the recruitment process and in the ongoing development and retention of high-performing staff.

**Mossel Bay Municipality endeavors to attract, retain, motivate & develop the talented people it needs now, and in the future by:**

- Identifying future critical positions and leadership roles from the Workforce Plan.
- Verifying processes and systems which will attract a sustainable pool of talent for current objectives and future Organization needs.
- Managing the retention of talent.
- Linking high potential employees with key future roles in the Organization.
- Pinpointing, through assessment, optimal development opportunities for talent.
- Accomplishing consistently high levels of performance from employees.

- Ensuring relevant roles for all stakeholders in the development and management of talent.
- Monitoring and reporting on Talent Management key result areas and indicators.

#### Key Action Points

- Analyze the talent needs of the Organization.
- Conduct a workforce and labour market trend analysis based on internal and external requirements and realities.
- Create a Talent Management System focusing on current and future needs.
- Engage line management regarding talent requirements.
- Decide on interventions to support effective talent management in the Organization.
- Conduct a talent review linked to Organizational objectives

#### 4.3.4 HR RISK MANAGEMENT

Managing risk is a process of the Municipality, supported by the Municipal Manager and the SMT, to decide which risks to eliminate, accept, reduce, or transfer. An HR risk is any person, culture or governance factor that causes uncertainty in the Organizational environment and that could adversely affect the Organization's operations.

**Mossel Bay Municipality is to ensure HR Risk Management through coordinating activities & methods, and identifying & addressing risks that can affect the achievement of Organizational objectives by:**

- Increasing the probability and impact of positive events and decrease the probability and impact of negative events caused by human factors on the achievement of Organizational objectives.
- Supporting a foundation of alignment for HR and People Management practices within the governance, risk and compliance framework and integrated reporting model of the Organization.
- Validating appropriate risk assessment practices and procedures relating to human factors are embedded within the Organization.
- Endorsing of appropriate risk controls designed and applied to HR activities and interventions.

#### Key Action Points

- Positioning the role of HR in influencing and communicating HR related Organizational risks.
- Assessing potential positive and negative human factor risks to achieving Organizational objectives.
- Identifying and evaluating the potential risk impacts regarding strategic and operational HR activities.
- Deciding on appropriate risk appetites for the different components of the HR function.
- Designing and implementing appropriate people-based risk management systems and risk controls.
- Ensuring all HR risk practices conform to the Organizational governance, risk and compliance strategies and policies.
- Analyzing the percentage of employee job satisfaction.



#### 4.3.5 WORKFORCE PLANNING

Workforce planning is the process to ensure the right number of staff, with the right skills, are employed in the right place at the right time to deliver an Organization's short- and long-term objectives.

#### **A Strategic Workforce Plan should meet the needs of the Mossel Bay Municipality by:**

- Supporting Organizational structure meeting the needs of the Organization.
- Approving alignment of workforce planning cycle with the strategic planning cycle of the Organization.
- Evaluating and reviewing of workforce and labour market trends in relation to the local government sector.
- Validating a salary budget to give effect to the Organizational structure.
- Confirming HR Management processes for the supply of appropriately qualified and diverse persons in line with legislative requirements.

#### **Key Action Points**

- Conducting skills gap analysis in conjunction with the development of Organizational objectives.
- Aligning Organizational structure with employment value proposition.
- Translating the strategic Organizational structure into operational capability.
- Planning and implementing interventions to achieve your Organizational structure (e.g., recruitment and selection, succession planning).
- Developing career planning processes and programmes.
- Assessing the impact of workforce strategy and planning on achieving Organizational objectives.
- Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives.
- Develop and deploy an integrated workforce plan which will enable the Municipality to hire and retain the right talent, at the right time, in the right place.
- Identify scarce and critical skills.
- Partner with Institutes of Higher Learning to provide customized learning programmes to develop skills requirements specific and critical to the Municipality.
- Develop standardized job profiles for all positions to be used as a basis for recruitment and career pathing.

#### 4.3.6 KNOWLEDGE MANAGEMENT (LEARNING)

Knowledge Management is a process or practice of creating, acquiring, capturing, sharing and using knowledge, wherever it resides, to enhance learning and performance. HRM aims to support the development of Organization-specific knowledge and skills that are the result of Organizational learning processes. Knowledge Management promotes the sharing of knowledge by linking people with people, and by linking them to information so that they learn from documented experiences.

**Explicit & systematic management of vital knowledge & its associated processes of finding, creating, storing, organizing, sharing & applying in the Mossel Bay Municipality will be achieved by:**

- Supporting a framework to capture the Organizations collective expertise, transform knowledge resources within the Organization by identifying relevant information to be disseminated so that learning can take place.
- Endorsing a framework to transfer knowledge from those who have it to those who need it in order to improve Organizational effectiveness.
- Upholding Standard Operation Procedures.

#### Key Action Points

- KM embedded in technologies, rules and Organizational procedures.
- KM encultured as collective understandings, values and beliefs.
- KM embodied into the practical activity-based competencies and skills of key members of the Organization (practical knowledge or 'know-how').
- KM embraced as the conceptual understanding and cognitive skills of key members (conceptual knowledge or 'know-how').
- Knowledge is codified and stored in databases where it can be accessed and used easily by anyone in the Organization.
- Knowledge is closely tied (personalized) to the person who has developed it and is shared mainly through direct person-to-person contacts.

#### 4.3.7 INDIVIDUAL PERFORMANCE MANAGEMENT

Individual Performance Management is a holistic process that ensures staff performance contributes to Organizational objectives. It brings together elements of good People Management practice, including training and development, measurement of performance, and Organizational development.

#### Individual goals aligned to the Mossel Bay Municipality's goals aiding individual performance plans for review, progress assessment & development of capabilities is to be achieved by:

- Validating processes to establish and maintain an appropriate Performance Management process, methodology and system relevant to the needs, size, scope and complexity of the Organization.
- Endorsing a framework providing for appropriate performance consequences (recognition and development opportunities) that attract, retain and motivate employees.
- Upholding a framework and policies for fair, ethical and Organizational cultural practices focusing on the achievement of performance targets.
- Creating and maintain a high-performance Organization culture driving sustainable performance.

#### Key Action Points

- Implementing systems and processes to measure progress against agreed individual objectives that enable attainment of Organizational objectives.
- Assessing progress and achievements so that action plans can be prepared and agreed on, and performance can be rated.
- Developing and implementing Performance Management and related policies.
- Creating awareness of performance-related processes.
- Consultation with stakeholders regarding changes to processes and policies to ensure effective communication.
- Ensuring a performance-driven Organizational culture.

- Ensuring user-friendly systems and processes.
- Enforcing responsibility and accountability for the attainment of individual, team and organizational goals.
- Ensuring alignment between individual performance and organizational performance.

#### 4.3.8 COMPENSATION AND BENEFITS

Compensation and benefits include not only salary, but also the direct and indirect rewards and benefits the employee is provided with in return for his/her contribution to the Organization.

**At the Mossel Bay Municipality, a consensus should exist in accordance with fair and appropriate levels of reward and recognition by:**

- Validating and implementing a remuneration policy and framework, aligned with Organization culture and objectives, and achieving a balance between the needs of an employer and an employee.
- Supporting and implementing a fair and equitable remuneration system and processes that are ethical, cost effective and sustainable.
- Inscribing a structure for compliance with Organizational governance principles and practices aligned to national governance codes of practice and relevant legislation.
- Endorsing a remuneration policy and framework that is in line with current industry and sector norms.

##### Key Action Points

- Formulate a remuneration policy that attracts, motivates and retains staff.
- Ensure remuneration policy is aligned with appropriate legislative, governance and other requirements.
- Identify and implement policies, practices and procedures that enable the remuneration system to operate effectively.
- Ensure understanding and awareness of the remuneration system.
- Review the remuneration policy, process and practices at regular intervals to ensure relevance and impact (e.g., pay scales, benefits incentives).

#### 4.3.9 STAFF WELLNESS

Staff wellness promotes and supports the health and well-being of employees.

**Good wellness practices are to exist at the Mossel Bay Municipality by**

- Upholding a foundation to promote opportunities and guidance enabling employees to engage in effective management of their own physical, mental, financial and social well-being.
- Enabling the employer to manage all aspects of staff wellness that can have a negative impact on employees' ability to deliver on Organizational objectives.
- Promoting a healthy working environment in pursuit of optimum productivity and to preserve human life and health.
- Containing health and wellness costs.
- Enhancing the employment value proposition by means of promoting a culture of individual health and overall Organizational wellness.

##### Key Action Points

- Evaluating the Organizational need and set objectives and boundaries for wellness programmes paying particular attention to high-risk groups.
- Formulating Policies and relevant HR procedures fair to all employees in order to promote and manage wellness programmes and risks.
- Promoting awareness of the Wellness Policy, Strategy and Procedures of the Organization.
- Maintaining statistical records across the Organization regarding all aspects of wellness and specific case and incident analysis.
- Reviewing the effectiveness of wellness programmes and interventions in support of operational objectives.

#### 4.3.10 EMPLOYEE RELATIONSHIP MANAGEMENT (ERM)

Employee relationship management aims to create a climate in which productive and harmonious relationships can be maintained through effective collaboration between management, employees, and their trade unions.

**A resulting climate of trust, cooperation and stability should exist at the Mossel Bay Municipality by:**

- Creating a climate of trust, cooperation and stability within the Organization.
- Establishing well defined unambiguous workplace rules which are consistently applied.
- Maintaining a framework to ensure appropriate and effective conditions of employment and fairness across all levels.
- Driving a framework to facilitate a harmonious and productive working environment.
- Upholding a framework to meet the employer's duty of care towards its staff and other stakeholders.
- Supporting a structure for conflict resolution and collective bargaining, where relevant.
- Endorsing a framework for capacity building and compliance to relevant labour legislation and codes of good practice (Department of Employment and Labour).
- Effective consultation and negotiation with organized labour.

#### **Key Action Points**

- Formulating appropriate employment relations strategies, structures, policies, practices and procedures.
- Implementing appropriate dispute resolution mechanisms (mediation, arbitration, conciliation).
- Creating awareness of the disciplinary procedures contained in the Disciplinary Procedure Collective Agreement as well as the procedures to attend to grievances.
- Ensuring all employment relations procedures, policies and practices conform to appropriate legislation and codes of good practice.
- Creating effective communication channels and build relationships between stakeholders.
- Evaluating the state of employment relations by conducting appropriate employment relations surveys to establish current climate.
- Enhancing the established practices and procedures by innovative interventions that foster sound relationships.
- Leveraging employment relations to promote diversity and prevent unfair discrimination.



#### 4.3.11 ORGANIZATIONAL DEVELOPMENT (OD)

A system-wide process of data collection, diagnosis, action planning, intervention, and evaluation aimed at (1) enhancing congruence among Organizational structure, process, strategy, people and culture; (2) developing new and creative Organizational solutions; and (3) developing the Organization's self-renewing capacity.

#### **The Mossel Bay Municipality will adopt a planned & coherent approach to improving effectiveness by:**

- Establishing links across all levels and functions of the Organization.
- Organizational design facilitating the purpose of the Organization.
- Regularly revising the Organizational structure.
- Capabilities of individuals, teams, divisions, and functions work co-operatively to meet Organization objectives and optimize engagement at work.
- Outsourcing of certain functions to meet Organization objectives.
- Endorsing a framework for stakeholder engagement in all OD processes to ensure optimum buy-in.
- OD capability to meet Organizational needs.
- Endorsing a framework for compliance with relevant continuous improvement principles and practices.

#### **Key Action Points**

- Designing, developing and prioritizing appropriate responses to systemic OD issues.
- Ensuring the clarity of OD interventions by identifying the anticipated outcomes of the OD process.
- Ensuring OD has a clear implementation roadmap that is applicable to the Organization structure, culture and processes.
- Facilitating relevant change and improvement activities in line with agreed Organizational requirements.
- Contributing to creating, building and sustaining the Organizational culture needed to optimize the purpose and strategy of the Organization.
- Conduct climate survey to understand current challenges around Organizational culture and use results to design the future / ideal Organizational culture.
- Prepare and implement transition process that provide for continuity in the Municipality's operations.
- Establish a sound knowledge management and knowledge transfer programme for all key positions.
- Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the Municipality.
- Conduct a formal review of Municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.
- Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the Municipality.
- Outsource temporarily required functions, functions of vacant posts or posts which have not yet been developed.

The table below indicates the functions the Mossel Bay Municipality currently outsources. These are external factors which affect the Organizational structure.

COMMUNITY SERVICES	PLANNING & ECONOMIC DEVELOPMENT	CORPORATE / STRATEGIC SERVICES
<ul style="list-style-type: none"> <li>• Waste removal (street cleaning)</li> <li>• Entrepreneurs (cleaning &amp; gardening services)</li> <li>• Deforestation</li> <li>• Services at the Point</li> <li>• Security</li> <li>• Sanitation of vehicles</li> <li>• Hygiene services</li> <li>• Burial services</li> <li>• Removal of medical waste</li> <li>• Removal of construction rubble</li> <li>• Removal of illegal structures and signs</li> <li>• Recycling</li> <li>• Renting of ablution facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Town planning contracts (Precinct plans)</li> <li>• Architects</li> <li>• Land surveyors</li> <li>• Erection of fences</li> <li>• Installation of windows</li> <li>• Asbestos removal</li> <li>• Installation and maintenance of air conditioners</li> <li>• Electrical work</li> <li>• Plumbers</li> <li>• Tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Attorneys</li> <li>• Documenting system</li> <li>• Vetting (qualifications &amp; criminal records)</li> <li>• Chairpersons for disciplinary hearings</li> <li>• Translations &amp; interpreting</li> <li>• Installation and maintenance of wireless networks</li> <li>• Installation and maintenance of printers</li> <li>• GIS (geographic information system)</li> <li>• Network cabling</li> <li>• Website programming</li> <li>• Management of Goods Shed</li> <li>• Printing</li> <li>• Staff support functions (medical)</li> <li>• Training</li> <li>• Public functions</li> <li>• Moral Regeneration</li> </ul>
INFRASTRUCTURE SERVICES	FINANCIAL SERVICES	COMMUNITY SAFETY
<ul style="list-style-type: none"> <li>• Potholes (jet patching)</li> <li>• Storm water cleaning</li> <li>• Painting of roads</li> <li>• Paving</li> <li>• Digging of trenches (for electrical lines)</li> <li>• EPWP Workers</li> <li>• Water tanks</li> <li>• Fix and control of pipelines</li> <li>• Drafting of master plans</li> <li>• Professional consultation functions</li> </ul>	<ul style="list-style-type: none"> <li>• Debt collection</li> <li>• Sale of electricity</li> <li>• Valuations</li> <li>• Taxation</li> <li>• Tariff structuring</li> <li>• Compilation of statements</li> <li>• Asset release</li> <li>• Payment methods</li> <li>• Meter readings</li> <li>• Print and distribution of accounts</li> <li>• Internal audits</li> <li>• Bank function (Cash in Transit)</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental contracts</li> <li>• Beach maintenance</li> <li>• Maintenance of ablution facilities on beaches</li> <li>• Cleaning of beaches</li> </ul>

#### 4.3.12 HR SERVICE DELIVERY

HR service delivery entails strategic guidance and management of the overall provisioning of human resources services, policies, and programs for the entire Organization.

**The HRM function aims to meet the HR strategic & HR support services needs of the Mossel Bay Municipality & its employees by:**

- Punctuality, consistency, and quality in the delivery of HR services.
- Sustainability of HR practices within the Organization.
- Endorsing a framework to support the effective management of the human element in the Organization.
- Encouraging a framework to provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws, HR policies, practices and procedures.
- Supporting functional standards for HR record-keeping and administration.
- Endorsing a structure to measure employee engagement and satisfaction with the delivery of HR services.
- Endorsing a framework and processes to provide management and the Council with appropriate HR data and statistics.

#### Key Action Points

- Designing and implementing HR policies, practices and procedures.
- Ensuring adequate understanding of the role of HR within Organization.
- Establishing relevant communication channels with both management and employees to address relevant HR matters.
- Ensuring a user-friendly mechanism for understanding, promoting and ensuring compliance with all appropriate legislation applicable to the Organization.
- Determining the methodology and process for establishing HR client satisfaction.
- Providing independent professional oversight, guidance and consulting regarding HR policy, strategy and Organizational people practices and ethical values.
- Facilitating appropriate interventions building Organizational culture and capacity

#### 4.3.13 HR TECHNOLOGY (HRIS)

A Human Resource Information System (HRIS) is a software or online solution for the data entry, data tracking, and data information needs of the Human Resources, payroll, management, and accounting functions within an Organization.

**The Mossel Bay Municipality aims to use effective technological applications providing accurate data & information, enabling performance measurement & decision-making by:**

- Punctuality, consistency and quality in the delivery of HR services.
- Sustainability of HR practices within the Organization.
- Endorsing a framework to support the effective management of the human element in an Organization.
- Endorsing a framework to provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws, HR policies, practices and procedures.
- Endorsing functional standards for HR record-keeping and administration.
- Endorsing a framework to measure employee engagement and satisfaction with the delivery of HR services.
- Endorsing a framework and processes providing management and the Council with appropriate HR data and statistics.

#### Key Action Points

- Analyzing and prioritizing all the relevant HR categories of data and information.
- Uploading and configuring data to the system.
- Testing the effectiveness of the system.
- Forecasting future system needs.
- Building capacity of relevant staff members to access and use the system.
- Implementing continuous improvement process.
- Ensuring HR-IT requirements, practices and procedures are aligned with Organizational IT governance.
- Monitoring and evaluating the effectiveness of the system.

#### 4.3.14 HR MEASUREMENT

HR measurement identifies and focuses on determining the areas where HR can make a strategic impact in the Organizational context. It enables the Organization to identify priority areas for measurement which are aligned with Organizational goals

and strategies and identify capability opportunities or problem areas from an Organizational perspective.

**The Mossel Bay Municipality is to measure and align the impact of HR practices on Organizational objectives, including facilitating internal & external auditing of HR polices, processes, practices & outcomes by:**

- Endorsing measurement frameworks, policies and procedures to assess the effectiveness and efficiency of HR practices.
- Endorsing a framework for relevant measurement areas for the purpose of integrated reporting.
- Endorsing tools and methods to measure the efficiency, effectiveness and consistency of HR practices across the whole Organization.
- Endorsing a framework for measuring HR impact on the effectiveness of the Organization.
- Endorsing performance indicators for HR service delivery and business impact.

#### **Key Action Points**

- Developing an integrated HR measurement and systems framework for gathering data and Organizational intelligence.
- Ensuring data accuracy and integrity.
- Establishing and implementing appropriate frameworks, policies and procedures for the Organization.
- Developing an HR scorecard and relevant dashboard with key performance targets and objectives for the Organization.
- Creating awareness and building Organizational capability for utilizing and optimizing HR measurement and audits.
- Conducting an audit of the HR function and people practices of the Organization.
- Measuring the level of employee engagement and Organization climate and implement appropriate solutions.
- Ensuring HR reporting is infused in overall Organizational governance and reporting.
- Monitoring the key indicators of the HR dashboard and address all risk areas

#### 4.3.15 EXIT MANAGEMENT

Employee Exit Management aims to create a climate of trust and honest feedback between management and staff in relation to reasons for exiting the company. It enables the Organization to determine its shortcomings in terms of HR Service delivery and to address key identified gaps in order to retain current and future talent. Exit Management ensure the smooth transition of work handover between the exiting staff member and the new incumbent, so as to ensure an uninterrupted workflow.

**The Mossel Bay Municipality is to follow a planned & coherent approach to managing and improving the transition process as a result of staff exits by:**

- Creating a climate of trust, cooperation and stability within the Organization.
- Endorsing a framework for relevant measurement areas for the purpose of integrated reporting on Exit Management and transition.
- Endorsing tools and methods to measure the efficiency, effectiveness and consistency of Exit Management practices.
- Endorsing a framework to provide effective professional advice and guidance in terms of the way forward for the employee post-exit.



### Key Action Points

- Formulating appropriate Exit Management strategies, structures, policies, practices and procedures.
- Creating awareness of alternatives such as post transfer or development opportunities within the Organization in order to retain talent as far as possible.
- Ensuring a culture of trust and transparency between employee and line manager to ensure the proper planning and implementation of sourcing and placing, and to ensure the most effective and efficient transition process.
- Ensuring the consistent application of Exit Interviews and the confidential treatment thereof.
- Identifying key issues and reasons for exits and reviewing strategies continuously to address and rectify issues. (Provide unions with list of issues identified)
- Providing guidance and counselling sessions to ensure the well-being of the employee post-exit.
- Monitoring and evaluating the effectiveness of the system.

#### 4.3.16 EMPLOYMENT EQUITY

The purpose of the Employment Equity Act 55 of 1998 is to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination. Employment Equity encourages fair representation of the surrounding community within the Organization, and it encourages a synergy of diverse ideas enabling the Organization to function optimally.

#### **The Mossel Bay Municipality must ensure adherence to legislative requirements and the enablement of a diverse workforce by:**

- Endorsing measurement frameworks, policies and procedures to assess the effectiveness and efficiency of Employment Equity practices.
- Endorsing a framework to meet the employer's duty toward adherence to legislative requirements.
- Adopting a framework to facilitate a harmonious and productive working environment.
- Endorsing a framework within sourcing and placement strategies to ensure Employment Equity targets are met.

### Key Action Points

- Developing and reviewing the Employment Equity Plan and related strategies.
- Accurately documenting and reporting on staff exits and placements to ensure a representative workforce.
- Developing and implementing a Diversity Policy and related strategies.
- Keeping abreast to changes in the Employment Equity Act 55 of 1998.
- Aligning Employment Equity targets with recruitment strategies.

#### 4.3.17 OCCUPATIONAL HEALTH AND SAFETY (OHS)

Occupational Health and Safety ensures that the Organization complies to legislation as far as reasonably possible, to reduce injuries, remove hazards and make the working environment safe and healthy for employees.

#### **All health and safety legislative requirements and other relevant practices will be present in the Mossel Bay Municipality by:**

- Endorsing a framework to promote a safe and healthy working environment in pursuit of optimum productivity and to preserve human life and health.
- Endorsing a framework and policies to reduce employee risk emanating from health and safety issues.
- Endorsing a framework to increase staff morale and productivity and thereby reducing absenteeism and staff turnover.
- Enhancing a health and safety culture, whereby employees are encouraged to take an active role in their own occupational health and safety.
- Containing cost of insurance premiums.
- Strengthening leadership commitment to proactively improve OH&S performance and meet legal and regulatory requirements.

#### **Key Action Points**

- Coordinate, implement and maintain a comprehensive Occupational Health and Safety Program and strategies designed to prevent injuries in the workplace.
- Provide support associated with the implementation of procedures and measures to divisions/management in order to facilitate a safe working environment.
- Facilitate the development and implementation of a Health and Safety System.
- Identify and co-ordinate safety-training needs in all divisions.
- Conduct inspections and investigations of workplaces, municipal premises and facilities to determine compliance with statutory legislation.
- Implementation and monitoring delivery of awareness and educational programmes on Occupational Health and Safety approaches.

## **4.4 HRM IMPLEMENTATION PLAN**

The Human Resources-related obligations placed on the Municipality in terms of Section 51 of the Municipal Systems Act are to organize its administration to:

- Be responsive to the needs of the local community.
- Facilitate a culture of public service and accountability amongst staff.
- Be performance-orientated and focused on the objectives of local government.
- Align roles and responsibilities with priorities and objectives reflected in the (IDP).
- Organize structures and administration in a flexible way to respond to changing priorities and circumstances.
- Perform functions through operationally effective and appropriate administrative units.
- Assign clear responsibilities, maximize efficiency of communication and decision-making.
- Delegate responsibility to the most effective level within the administration.
- Involve staff in all decisions as far as is practicable.
- Provide an equitable, fair, open and non-discriminatory working environment.

### **4.4.1 HRM OPERATIONAL 5-YEAR PLAN**

The tables below indicate the necessary measures and achievable timeframes in terms of each financial year in order to fulfil the detail in the HR Strategy:

<b>Strategic Human Resources Management:</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
Formulation of HRM Strategy	x				
Formulation of HR Dept's Vision, Mission and value set	x				
Review HR Strategy annually (with relevant HR Policies)		x	x	x	x
Evaluate & analyze staff establishment annually in terms of Municipal Staff Regulations ✓	x				
Review Job Descriptions every 5 years, and when changes in functions of organogram. Align to SOPs and Municipal Staff Regulations		x			x
Implementation of COVID Regulations	x	x			
Update HR Risk Plan and Profile		x			
Formulation of Working from Home Policy	x				
Capacitate managers to deal with strategic human resources management matters at the source by regular guidance, one-on-one training as well as more formal workshops.		x		x	
<b>Recruitment, Selection and Workplace Planning:</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
Align the Recruitment Policy to the HR Strategy / Plan and Municipal Staff Regulations		x			
Keep record of the following and note effectiveness thereof (in order to recommend changes annually during revision of the Recruitment Policy):					
a) Time taken to fill each vacant post, measured from when the HR division is informed of the vacant post until acceptance of appointment by the successful candidate;	x	x	x	x	x
b) The relevant success of various recruitment channels utilized in relation to each post level, measured by documenting the channel(s) through which successfully shortlisted candidates applied for a specific post;	x	x	x	x	x
c) The total cost of each recruitment channel used for a specific post and the efficiency thereof in terms of relevant applications received.	x	x	x	x	x
Access wider pools of applicants by:					
a) Enabling the use of digital platforms and social media for the advertising of vacant positions;		x	x	x	x
b) Review job-related experience specified on Job Descriptions in order to source talent in terms of graduates from academic institutions;		x	x	x	x
c) Source talent from digital platforms such as LinkedIn;		x	x	x	x
d) Continuous engagement with the community to ensure visibility and approachability (through social media and open days);		x	x	x	x
e) Always maintain professional sourcing and placing practices to ensure that the Municipality is an employer of choice.		x	x	x	x
Develop and implement a digital initial screening process for applicants to a post residing in other provinces by use of digital platforms such as Teams or Zoom.		x	x		
In the case of few suitably qualified applicants to a post, consider the inclusion of over-represented qualifying applicants in the shortlisting and interviewing processes, followed by an informed decision on the final selection with emphasis placed on Employment Equity considerations.	x	x	x	x	x
Develop a Probation Policy		x			
Develop an Induction & Onboarding Policy & process		x			
Develop strategy to fill vacancies, reduce turnaround times, fill funded vacancies within 6 months from becoming vacant	x				

<b>Individual Performance Management:</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
Integration between Performance Management and Training.		x	x		
Align Individual Performance Management Policy and Process with Municipal Staff Regulations	x				
Review of Performance Management Policy.		x			x
Awareness campaign / drive.	x		x		x
Review Reward and Recognition Policy.		x			x

<b>Training and Development (Learning):</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
Management and Leadership: Leadership Development, Middle Management Development Programme, People Management, Emotional Intelligence, Diversity Management, Mentoring & Coaching, Monitoring & Evaluation, Strategic Planning & Change Management, Women in Management, Negotiation Skills.	x	x	x		
Financial Viability: Municipal Minimum Competency Levels (24-unit standards) / Municipal Financial Management Programme (15-unit standards, accredited training), Risk Management, GRAP & CaseWare.	x	x	x		
Community Based Participation and Planning: Integrated Community Development Programme (ICDP), SMME Development, Local Economic Development, HIV/AIDS Management.		x			

<b>Training and Development (Learning):</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Infrastructure and Service Delivery: Artisan / Apprenticeship Development (Bricklayer, Electrical and Plumber).	x		x		x
Adult Education and Training (AET): Adult Education and Training – Pre-AET Level 4, National Certificate / Grade 12.	x	x	x	x	x
Conduct an annual training needs assessment to ensure training is designed to improve Organizational and individual performance.	x	x	x	x	x
Develop a leadership succession plan, including a leadership gap analysis.		x			x
Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.		x			
Align Training & Skills Development Policy with HR Strategy and Vision of HR Dept. Include section on Recognition of Prior Learning in Policy.	x	x	x		
Review T&S Development Policy annually (align with HR Strategy).	x	x	x		
Develop Recognition of Prior Learning Policy & Process		x			
Anger Management Programs / Training		x	x	x	x
Emotional Intelligence Policy Workshops		x		x	
Develop Student and Internship Policy	x				
Training of managers in disciplinary hearings	x		x		x
Coordinate Career Exposition to internal staff and the public to create awareness of current requirements of Municipal posts.		x	x	x	x



Conduct a Skills Audit every 5 years in terms of Municipal Staff Regulations					x
Develop and maintain PDPs for all employees	x				
<b>Compensation and Benefits:</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Develop Remuneration Policy.	x				
Road show to explain benefits, types of leave and how to capture leave.	x		x		x
Review of Induction Policy (Onboarding).	x	x			x
Set up SOP of how to do all benefits so that officials have on-hand manual.			x		
Explain the role of HR and introduce the HR team/Payroll to all officials so they know who can help them with what.	x				
<b>Employee Relations Management:</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Analyze data of ER processes annually and make recommendations of how to improve on effectiveness of function (Review relevant Policy annually). Take into consideration the timeframes of start - end of cases. If process outdrawn, find places to eliminate unnecessary time-consuming factors.		x		x	
Collaborate with other high-performing Municipalities and share information (benchmarking) on ER practices.	x	x	x	x	x
Capacitate managers to deal with employee relations matters at the source by regular guidance, one-on-one training as well as more formal workshops.		x		x	
Ensure knowledge sharing by distributing Employee Relations related literature, articles and Court Cases to relevant officials.			x		x
Create a culture of proactive Employee Relations Management to address the image of the function with unions and staff by identifying possible problems and possibilities relating to Employee Relations in advance.	x		x		x
Manage knowledge by creating a database of relevant authorities that is readily accessible to the Employee Relations team.		x		x	
<b>Organizational Development (Culture):</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Formulate and implement Diversity Policy in line with HR Strategy			x		
Formulate tool to measure implementation and effectiveness of Diversity Policy (including employee behavior)	x	x		x	
Formulate a Change Management Strategy			x		
Employee Satisfaction Survey	x			x	

<b>Staff Wellness:</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Programmes to implement: Health Wellness (the well-being of employees is beneficial to the Employer and the employee). Financial Wellness (financial issues may have a negative impact on health, productivity and performance). Eye Testing (affordable eye-testing for employees which can be paid over a three-month period). HIV and TB drive (increase awareness and conduct free HIV and TB tests).	x	x	x		

<b>Staff Wellness:</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
New suggestions to the EAP Policy: <ul style="list-style-type: none"> <li>Stop Smoking Programme</li> <li>Discount rate at fitness centres</li> <li>Employee Assistance Programme for employees who experience issues that may have a negative impact on their quality of work.</li> </ul>	x		x		x
Revision and implementation of: <ul style="list-style-type: none"> <li>Disability Policy</li> <li>HIV / Aids Policy</li> <li>EAP Policy</li> <li>HR Gender Policy</li> </ul>		x	x	x	x
<b>Talent Management:</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Formulate and implement Talent Management Policy in line with HR Strategy.	x	x	x	x	x
Institute a Succession Planning Implementation Plan.		x		x	
Combine Talent Management Framework, Succession Planning Policy & Scarce Skills & Retention Policies and align with Municipal Staff Regulations		x			
<b>HR Information Systems:</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Regular review of Induction Programme to make provision for system changes, new policies and the introduction of specific and important processes and procedures e.g., Functional Structure, different municipal offices occupied by directorates.	x	x	x	x	x
Implement HR Policy Register to monitor regular review.	x				
<b>Exit Management</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Formulate and implement Exit Management Policy		x			
Formulate tools to measure termination notice, exit transition period, exit transition plan and exit governance reporting.		x			
Design reporting process to assess and address negative exit interview comments.			x		x

<b>Employment Equity</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Review Employment Equity Plan every 5 years.				x	
Ensure EE Plan and reporting is in line with legislation.	x	x	x		
Foster a culture which values and encourages diversity within the workplace (address in Diversity Policy).	x	x	x		
Formulate and implement tools to monitor and address excessive discrepancies in the placing and exiting of under-represented groups		x		x	

<b>Health and Safety:</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
Review OHS Policy annually.	x	x	x		
Formulation of information sessions and refresher orientation for existing employees.		x			
Analyze and evaluate the workplace risk assessments and align with changes in regulation and SOPs.	x		x		x
Analyze data on H&S audits and IOD claims, note effectiveness of process and shortcomings, amend Policy accordingly.			x		

Health and Safety:	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
	49	67	58	31	44

#### 4.4.3 CRITICAL SUCCESS FACTORS

The critical success factors in order to implement this HR strategy effectively have been identified as follows:

- ◆ Top management support to HR division
- ◆ Collaboration between line managers and HR
- ◆ Resource adequacy
- ◆ Time management
- ◆ Shared vision
- ◆ Stakeholder buy-in and ownership

#### 4.5 EMPLOYMENT EQUITY OUTLOOK

The Municipal Council adopted a new employment equity succession plan for the period 2019 - 2024. The Municipality commits itself to the promotion of equal opportunities, fair treatment, the removal of unfair discrimination and the implementation of affirmative action measures to redress the disadvantages that designated groups have experienced in the past, in ensuring that there is equitable representation in all occupational categories and levels of its workforce.



##### 4.5.1 AFFIRMATIVE ACTION MEASURES

The following affirmative action measures were identified to improve the under-representation of designated groups over the implementation period of the employment equity succession plan.

- ◆ Appointment of members from designated groups and increasing the pool of available candidates
- ◆ Training and development of people from designated groups
- ◆ Promotion of people from designated groups and retention of people from designated groups
- ◆ Reasonable accommodation for people from designated groups
- ◆ Steps to ensure that members of designated groups are appointed in such positions that they can meaningfully participate in corporate decision-making processes
- ◆ Steps to ensure that the corporate culture of the past is transformed in a way that affirms diversity in the workplace and harnesses the potential of all employees

##### 4.5.2 NUMERICAL GOALS AND TIMEFRAMES: 2019 - 2024

Mossel Bay Municipality currently follows the successive employment equity plan, which is in effect for the period 1 October 2019- 30 September 2024. The plan will come to fruition by 30 September 2024, at which point a new employment equity plan will commence.

A present target of employment equity numerical goals emerges from the plan and

purpose of numerical goals is to ensure representation of designated groups within all occupational levels of the Mossel Bay Municipality. The under-representation of black people, women and people with disabilities needs to be the major priority to re-address the workforce profile and retain them. In order to maintain the EE-Plan, annual objectives are set as follow on the following page:

IMPLEMENTATION YEAR	MALE				FEMALE				TOTAL EMPLOYEES
	African	Coloured	Indian	White	African	Coloured	Indian	White	
2020	201	376	4	113	73	125	2	60	954
2021	202	376	4	114	74	127	2	61	960
2022	203	376	4	115	75	130	2	61	966
2023	203	375	4	116	77	133	2	62	972
2024	203	376	4	117	78	135	2	63	978
2025	20.75%	38.45%	0.4%	11.96%	7.97%	13.80%	0.2%	6.44%	978

#### 4.6 POLICIES / DEVELOPMENT PLANS AND SYSTEMS

MUNICIPAL MANAGER	
<ul style="list-style-type: none"> <li>◆ Communication and Marketing Plan</li> <li>◆ Customer Care Strategy</li> <li>◆ Fraud and Corruption Prevention Policy</li> </ul>	<ul style="list-style-type: none"> <li>◆ Risk Policy and Risk Management Strategy</li> <li>◆ Risk Management Implementation Plan</li> <li>◆ Delegations of Power</li> </ul>
CORPORATE SERVICES	
<ul style="list-style-type: none"> <li>◆ Performance Management Policy Framework</li> <li>◆ Employment Equity Plan 2009-2014</li> <li>◆ Performance Management Policy</li> <li>◆ Employee Reward and Recognition Policy</li> <li>◆ Staffing Policy and Employee Assistance Policy</li> <li>◆ Ward Committee Policy / Language Policy</li> <li>◆ Order Rules for Conducting Council Meetings</li> </ul>	<ul style="list-style-type: none"> <li>◆ HIV/AIDS / Youth Policy, Gender, Disability Policy</li> <li>◆ Skills Development Plan (WSP);</li> <li>◆ Occupational Health and Safety Plan</li> <li>◆ Occupational Health and Safety Policy</li> <li>◆ Municipal Website and IT-Related Policies</li> <li>◆ Web-Based Performance Management System</li> <li>◆ LED Strategy</li> </ul>
FINANCIAL SERVICES	
<ul style="list-style-type: none"> <li>◆ Indigent Policy and Customer Care Policy</li> <li>◆ Long-Term Financial Plan</li> <li>◆ Virement Policy and Special Rates Policies</li> <li>◆ Asset Management Policy</li> <li>◆ Rates Policy and Tariff Policy</li> <li>◆ Expenditure and Credit Control Policy</li> <li>◆ Relieve and Charitable Fund Policy / Budget Policy</li> </ul>	<ul style="list-style-type: none"> <li>◆ Financial Delegation</li> <li>◆ Procurement Framework</li> <li>◆ Supply Chain Management Policy</li> <li>◆ Asset Register</li> <li>◆ Cash and Investment Policy</li> <li>◆ Donations Policy</li> <li>◆ Funding and Reserves Policy / Liquidity Policy</li> </ul>
INFRASTRUCTURE SERVICES	
<ul style="list-style-type: none"> <li>◆ Infrastructure Maintenance Plan</li> <li>◆ Water Conservation Policy / Water By-law</li> <li>◆ Policy for the Electrification of Proclaimed Areas</li> <li>◆ Embedded Generation / Renewable Energy</li> </ul>	<ul style="list-style-type: none"> <li>◆ Water Service Development Plan</li> <li>◆ Water Demand Management Policy</li> <li>◆ Fleet Management and Small Machinery Policy</li> </ul>
PLANNING AND INTEGRATED SERVICES	
<ul style="list-style-type: none"> <li>◆ Pavement Management System</li> <li>◆ Spatial Development Framework</li> <li>◆ Control / Management of Outdoor Advertising</li> <li>◆ Development Contributions Policy</li> </ul>	<ul style="list-style-type: none"> <li>◆ Human Settlement Plan &amp; Implementation Strategy</li> <li>◆ Guidelines for the Management and Upgrading of Informal Settlements / Streets By-law;</li> <li>◆ Trading Hours for Liquor License Premises</li> </ul>
COMMUNITY SERVICES	
<ul style="list-style-type: none"> <li>◆ Refuse Removal By-law</li> <li>◆ Air Quality Management By-law</li> </ul>	<ul style="list-style-type: none"> <li>◆ Street Trading By-law</li> <li>◆ By-law Controlling Pounding of Stray Animals</li> </ul>
COMMUNITY SAFETY	
<ul style="list-style-type: none"> <li>◆ Traffic and Parking By-law</li> </ul>	<ul style="list-style-type: none"> <li>◆ Control of the Seashore and Beaches By-law</li> </ul>



- ◆ Control of Fireworks By-law
- ◆ Disaster Management Plan

- ◆ Regulation of electricity supply By-law

#### 4.7 WORKPLACE SKILLS PLAN (WSP)

The Mossel Bay Municipality views the skilling of its workforce as key towards realization of the process of service delivery and the implementation of its Integrated Development Plan. Each year, the Municipality reviews its skills priorities and implements learning programs on that basis. 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.

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>◆ <i>Artisans, e.g., Electricians</i></li> <li>◆ <i>Water Process Controllers</i></li> <li>◆ <i>Town Planners</i></li> <li>◆ <i>Financial Management</i></li> <li>◆ <i>Engineers</i></li> <li>◆ <i>Performance Management</i></li> </ul> | <ul style="list-style-type: none"> <li>◆ <i>Road Work Specialist</i></li> <li>◆ <i>Fire Fighters</i></li> <li>◆ <i>Labour Relations</i></li> <li>◆ <i>Road Traffic Management</i></li> <li>◆ <i>Disaster Management</i></li> </ul> |
|---|--|

The WSP was approved by Council in March 2022 and forms part of this document as Annexure A.

#### 4.8 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

The Mossel Bay Municipality adopted a Corporate Governance ICT Policy Framework. The Information Communication Technology (ICT) Governance is the effective and efficient management of ICT resources and processes to facilitate the achievement of municipal goals and objectives. An ICT Governance framework is meant to align ICT functions to the organizational goals, minimize the risk ICT introduces and ensure that there is value in the investment made in ICT.

Translated into a municipal operating environment the governance of ICT places a very specific responsibility on the Council and Management within a municipality to ensure that the decision-making process for ICT related investments and the operational efficiencies of the municipality's ICT environments remain transparent and are upheld. This accountability enables the Municipality to align the delivery of ICT services with the municipality's Integrated Development Plans and strategic goals. To enable a municipality to implement this Municipal ICT Governance Policy, a three-phase approach is being followed:

PHASES	DESCRIPTION	PROGRESS
Phase 1 – Enabling Environment	The Governance of ICT environments will be established in municipalities through the adoption of this Municipal ICT Governance Policy and its associated policies through Council resolution.	Complete
Phase 2 – Business and Strategic Alignment	Municipalities will plan and implement the alignment between IDP's, strategic goals and ICT strategy.	In progress
Phase 3 – Continuous Improvement	Municipalities will enter into an on-going process to achieve continuous improvement of all elements related the Governance of ICT	In progress

The Following factors drive the IT strategy. These are:

#### 1. Stabilise IT service levels

The Mossel Bay Municipality is concerned that the IT function is not capacitated or positioned to support the current and future needs of the Municipality. Specific emphasis was placed on the IT organisation, although matters relating to processes, technology, systems and costs, were also evaluated due to their relative dependency on each other.

#### 2. Support the municipal strategy

The activities and functions of the IT function should support the municipal direction.

#### 3. Maintain and expand preferred systems

Both Collaborator and PROMUN appears to be preferred systems in the municipality and the IT strategy accepts that these systems must be developed further.

#### 4. Introduce technology innovation

The municipality is progressive and as such seeks opportunities to leverage new IT technologies to improve the service levels to the public.

#### 5. Reduce enterprise risk

Several of the top risks identified in the municipality relates to IT matters. These risks should receive attention and be mitigated through the IT strategy.



#### 6. Resolve AG IT findings

The IT function continues to receive AG findings and this creates the conditions where the municipality's clean audit may be impacted.

#### 7. Comply with the MCGICT Policy

Government is currently putting in place an IT governance strategy through the MCGICT Policy (Municipal Corporate Governance of Information and Communications Technology Policy) to improve IT service delivery in the Public Service. This requires a complete transformation of municipal IT functions.

#### 8. Comply with mSCOA

The Municipality must comply with the mSCOA (Municipal Standard Chart of Accounts) requirement established by National Treasury. This has a significant impact on PROMUN, as well as on systems such as Collaborator and Municipal Assistant that interface with PROMUN.

#### 9. Improve the FMCMM assessment

IT was one of two areas listed in the National Treasury Financial Management Capability Maturity Model tool assessment.

#### 10. Contain IT costs

Concerns have been raised around unexpected IT costs and future running costs of IT technologies. IT strategic initiatives should also be carefully prioritised and road mapped.



#### 4.8.1 INFORMATION TECHNOLOGY ICT INTERVENTIONS

The Municipality will embark on the following initiatives to improve its information technology support service.

##### Improving the face of the Municipality

- ◆ Provision of Wi-Fi access to citizens in line with current Public Service Trends.
- ◆ Revamped and modernise Municipal Website.

##### Improving the IT Function

- ◆ Improved IT function through appointments and training.
- ◆ Established a more professional and technology-enabled IT-helpdesk.
- ◆ Document IT services in IT services catalogue

##### Upgrading Infrastructure

- ◆ Continuous investing in the upgrading of IT Infrastructure
- ◆ Bring back email users, inside municipal network.

##### Upgrading Networks

- ◆ Upgrade radio network to accommodate 1000 current users.
- ◆ Implement Wi-Fi connectivity through corporate network.
- ◆ Long term investment for a Municipal Fibre Network.
- ◆ Implement a commercial grade firewall.

##### Upgrading end-user environments

- ◆ Consolidating end user environments
- ◆ Enhance computer literacy of users.

##### Upgrading Systems

- ◆ Upgrade financial system to SCOA compliance
- ◆ Improve Collaborator Functionality

#### 4.8.2 INFORMATION TECHNOLOGY ICT IMPLEMENTATION

The following are the themed recommendations of the ICT Strategy for implementation: Organizational, Infrastructure, Network, Systems, and Governance.

ORGANISATIONAL		
1. Review IT organizational structure	2. collaborative IT office environment	3. Document SOP for IT function
4. training for all IT supported products	5. IT-specific measurements in SDBIP	6. Create an IT services catalogue
7. Measure the delivery of IT services		
INFRASTRUCTURE		
1. backup verification procedures for Hartenbos	2. Process and technology solution for graceful shutdown of equipment	3. active-active and load-balanced production servers between production and DR sites
4. process and test environment for security updates and patches	5. IT-service desk functionality and process within Collaborator	6. SAN storage infrastructure for VM environments
7. standard images for workstations	8. UPS for IP phone network switches	9. IT-service desk on Collaborator
10. Update backup/recovery process	11. Document IT configurations	12. Biometrics platform upgrade
13. standardizing/consolidating printers	14. hybrid cloud for Exchange e-mail	
NETWORK		
1. Redesign network to be MPLS able	2. rescale network-1000 parallel users	3. Monitor cloud-based services costs
4. Establish Power over Ethernet functionality for telephone systems.	5. Consider commercial grade Wi-Fi equipment in council buildings	6. Configure SolarWinds for event log review
7. Municipal fibre network	8. Wi-Fi access for citizens	9. commercial firewall and DMZ
10. Secure inactive network points		
SYSTEMS		
1. Excel exports from PROMUN for departmental users	2. EA agreement with respect to SharePoint and SQL licensing	3. separate development, testing and production environments
4. Training centre for end-users	5. Investigate performance issues	6. Streamline Collaborator processes
7. Collaborator search engine boost	8. Address remote clocking problems	9. GIS as a mandatory system
10. Explore C-Track capabilities	11. Integrate NEOLMS with GIS	12. issuing tablets to more employees
13. Quality of data programs on all systems	14. Redesign the website and consider online services	15. Implement mSCOA and dependency projects
16. applications be mobile proof	17. Establish change control process	18.

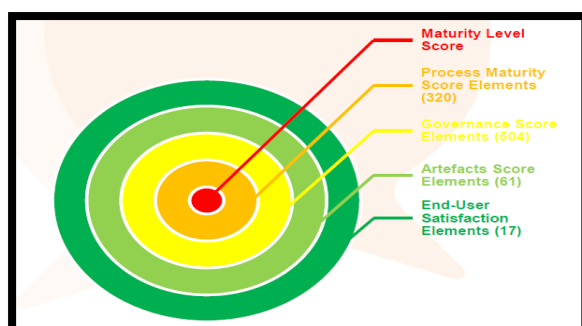
GOVERNANCE		
19. methodology for system and technology rollouts	20. Implement a Corporate Governance of ICT Charter	21. implement an ICT Management Framework
22. an ICT Disaster Recovery Plan	23. a new Data Backup and Recovery Policy	24. new internal ICT Service Level Agreement Management Policy
25. new external ICT Service Level Agreement Management Policy	26. new ICT User Access Management Policy	27. new ICT Security Controls policy
28. a more proactive approach to data security	29. new ICT Operating System Security Controls policy	30. Approve Strategic Alignment deliverables

#### 4.8.3 ICT BASELINE ASSESSMENT

Information and communication technology (ICT) is a relevant business processes enabler in the public sector. Governments around the world invest much into ICT to enhance efficient planning, effective communication, transparent decision making, reporting and access to information. The correct deployment of ICT further capacitates government to improve legislation implementation.

To support improvements in the ICT environment at the local government level, ICT Governance and IT Service management maturity assessment is a necessary first step in addressing differentiations in the municipal government context. An assessment of the Mossel bay Municipal ITC environment was done. The purpose of this is to identify the Municipality's information technology governance, process and artifacts maturity against the legislative requirements defined in Mossel Bay Local Municipality **Corporate Governance of ICT Policy Framework (CGICTPF)**.

The assessment was done along four themes: ICT Process, Governance, Artefacts, and End-User Satisfaction. Below are the scores:



ICT Process maturity baseline score	2.46
ICT Governance baseline score	2.80
ICT Artefacts baseline score	3.58
End-User Satisfaction baseline score	4.38
<b>Municipal Maturity Level</b>	<b>3.31</b>

#### 4.8.4 ICT ASSESSMENT RECOMMENDATIONS

The following recommendations apply generally to the baseline assessment of IT processes for the Municipality:

##### 4.8.4.1 ITSM IMPROVEMENT PROGRAM

- Establish a driving need throughout the municipality for service improvement, with clear goals and objectives, and a broad base of support
- Establish an overall Continual Service Improvement strategy and specific service and process improvement plans that include a comprehensive and integrated measurement framework



- Align goals for each process with overall IT strategic, tactical and operational goals
- Establish process design and implementation teams to further develop the process elements defined by ITSM maturity improvement plan, as well as the training requirements for the staff and automation requirements for each process
- Clearly identify and communicate success criteria for the improvement initiatives
- Keep the change effort on track and promote high levels of energy, focus and commitment by identifying early successes (commonly referred to as “quick wins”).

#### 4.8.4.2 PROCESS

- If the current ITSM maturity and process framework is found to be sufficient for the organization, use it as an enterprise-wide standard process model to provide a foundation for consistent, repeatable process design, implementation and improvement practices.
- Since the prescribed Local Government ITSM & Governance framework and processes is intended to be used as the foundation to develop a shared vocabulary, document a glossary in a common documentation repository, communicate/train on it and begin to use it in all meetings and communications.
- Ensure all process design and implementation activities are cross-functional and span all the municipal IT departments. Ensure appropriate representation from all operating units and technology groups for process design, implementation and operational management.
- Develop and communicate a process documentation standard for procedures and work instructions.
- Establish and communicate the standard centralized process document repository
- Provide role-based access to this site to all stakeholders.
- Ensure all process documentation is controlled through a Change Management process.
- Recognize that ITSM processes do not need to be implemented in their entirety to provide value. For each process identify and implement early improvements that meet an immediate need.

#### 4.8.4.3 ROLE

- Involve the Process Owners as early as possible in the improvement initiatives to ensure continual improvement measures are in place and process integration is optimized.

- Understand the skills required for each process role and perform a formal skills and behavior gap analysis. Close any gaps by providing training and ongoing coaching.

#### 4.8.4.4 MEASUREMENT FRAMEWORK

- Develop a consistent approach to identifying, capturing and reporting process metrics.
- Align the process metrics with both business and IT strategies and requirements.
- Although some metrics are measured and reported from each department, establish a mechanism for creating a holistic IT scorecard to reflect all services that are delivered.
- Identify and report on Critical Success Factors (CSFs) and Key Performance Indicators (KPIs) for each process to ensure ongoing efficiency and effectiveness of service delivery and continual improvement. Critical Success Factors are those elements of a process or service which are vital to delivering the expected outcome or creating value.
- Identify no more than three to five CSFs per process and ensure that there are no more than two to three KPIs for each CSF.
- Develop and standardize process scorecards to support process governance.
- Establish a reporting schedule, including report frequency and format, and identify information appropriate to each level within the organization. Begin regular process reporting as soon as possible to create and communicate a baseline.
- Take action on report results for performance and process improvement.

#### 4.8.4.5 TRAINING

- Establish a comprehensive training strategy to ensure that all IT staff have the requisite levels of knowledge about ITSM and about the processes within the Service Lifecycle.
- Use training as an opportunity to reinforce the ITSM objectives and provide group discussion on "how to do this here".
- Identify and match levels of knowledge to roles and responsibilities assigned within each of the processes. The current culture may be very resistant to change unless a clear understanding of the requirements for, and benefits of, moving to a service and process driven approach is well established through role-based training.
- Develop a sustainable and universal training program for all IT staff as well as those that rely on IT services, as appropriate.
- Train and provide ongoing mentoring for global and local policies, processes, procedures and tools, particularly in the early stages of implementation to ensure that all personnel become capable of executing process activities as

required. Without coaching and mentoring, experience has shown that results are often less than expected.

- Not everyone in the organization will require certification. Balance the kind of training and level of training available against the time, effort, cost and value of the training.
- For those who will be engaged in designing the processes, foundation training is recommended.
- For those who will be engaged in process ownership or management consider intermediate level training. Key process resources such as Process Owners, Process Coordinators and process team members are candidates for training at the intermediate Level.

#### 4.8.4.6 COMMUNICATION

- Establish an overall communication strategy that includes an awareness campaign to promote, explain and socialize the ITSM approach. Aim to inform and educate as well as to motivate interest, action and adoption of the processes as they are being designed and implemented within the environment.
- Develop a comprehensive ITSM Communication Plan.
- Develop the Communication Plan for the overall program as well as for each individual process. Ensure that the program manager and each Process Owner work together to maintain and manage these plans, making them accessible to all key stakeholders with role-based access privileges.

#### 4.8.4.7 GOVERNANCE

- Formalize the ITSM Steering Team with clearly defined goals/objectives, scope, roles and responsibilities.
- Develop and implement an enterprise-wide process governance structure, vital to supporting overall ITSM process planning, improvement, decision-making and risk management.
- Carry out an organizational change program to ensure successful adoption and execution of the ITSM program. It is important that management present a strong single voice of support for the initiatives that will foster a culture of collaboration necessary for success.
- Take steps to identify specific risk factors related to organizational changes and provide a baseline for specific risk management and mitigation strategies
- Establish enterprise-wide global process policies to ensure there is increased visibility and transparency between the various departments
- Communicate senior management support of the ITSM program across the entire organization, stating program goals and objectives and sense of urgency to gain and sustain momentum and adoption
- Conduct formal "lessons learned" exercises after each short-term process

improvement initiative and longer-term process implementation projects to improve process design, implementation, tool, communication, and training capabilities for the next set of initiatives.

- Establish an overall ITSM roadmap that embodies the recommendations within this report. Carefully consider the amount of process work and organizational change that can take place at any one time.
- In the roadmap define a phased approach (timelines and milestones) for implementing the ITSM maturity improvement-based processes, including process, tool, resource and implementation timelines and dependencies.
- Put in place a reward and recognition system to reinforce behaviors appropriate to the new way of working. Reward and recognize teams for the planning and prevention of crisis behaviors (firefighting).
- Put mechanisms in place for capturing and applying learning and insights from each project to future efforts.

#### 4.8.5 HIGH LEVEL IMPLEMENTATION GUIDANCE

The following is an outline of phases of implementation to achieve the recommendations of the assessment.

##### 4.8.5.1 PHASE ONE

- Differentiate between incidents, problems, service requests and changes.
- Ensure that incidents are captured, managed and reported separately from problems, service requests and changes.
- Establish an Incident Management process improvement team, led by the Process Owner, to evaluate the integration of event monitoring tools and Incident Management activities in place today across all IT groups. Agree on key Incident Management workflows.
- Ensure that the Incident Management process is adopted and adapted across IT.
- Improve the category structure in Incident Management to help analyze recurring incidents.
- Improve data quality and prioritization within Incident Management so the Problem Management process will be effective.
- Document and publish standard Prioritization, Categorization, Escalation and Notification models.
- Develop a plan for end-to-end service monitoring and metrics, and determine a way to capture and report on end-to-end metrics such as availability and capacity in order to measure current service delivery capability.
- Begin documenting integrated tool requirements with a focus on validating and configuring service manager as the tool that can be used to record and manage all incidents, service requests, events, changes, problems, releases



and configuration items, and also provide self-service and automated workflow capabilities Identify the development requirements to create incident records from all event monitoring tools.

- Continue the development of the Service Catalog, while developing the process for its maintenance and upkeep.
- Leverage the Service Catalog to begin identifying requests that can be fulfilled via a self-service interface and requests that can be made and tracked using the Service Catalog as an input channel into Request Fulfillment.

#### 4.8.5.2 PHASE TWO

- Develop a global Change Management process that is scalable for the management of all IT changes.
- Ensure differentiation between changes that require normal procedures and those that can be handled as service requests through the Request Fulfillment process.
- Analyze the current Change Advisory Board meetings to ensure they are focused on value-added activities.
- Develop a Request Fulfillment process focused on assisting IT users to request and receive products and services from IT as well as enabling service delivery people to work together to efficiently provide those products and services.
- Begin to measure existing service level achievements and document, where appropriate, service level objectives.
- As a starting point select the top five (5) high-value, high-touch services in order to address resource and/or funding constraints.

#### 4.8.5.3 PHASE THREE

- Establish a formal Problem Management process
- Leverage the Prioritization Model developed in Incident Management to define the problem Management service levels by priority with special attention to identifying problem impact, cost, skills, resources and time to fix.
- Although the Service Asset and Configuration Management (SACM) process was not part of the assessment, begin to strategize and plan the approach for capturing and leveraging Service Asset information and the design of a Configuration Management Database (CMDB).
- Create an overall implementation plan for SACM that will be executed across subsequent phases of the program.



## 4.9 MUNICIPAL AUDIT

### 4.9.1 INTERNAL AUDIT STRATEGIC PLAN

A risk identification project was executed during February 2021. Focus areas were determined in accordance with management and utilized to categorize the risks. The risks identified were used as the basis for the preparation of the rolling strategic internal audit plan for the period 2021-2023. The focus areas were used as the basis to determine the audit areas for the internal audit plan. The audit areas are sub-divide into sub-areas/processes representing the major risks as identified. It was further considered that the risks as identified, represent the inherent risks (before any controls are considered).

#### OBJECTIVES OF THE INTERNAL AUDIT PLAN

The objectives of the Internal Audit Function are, amongst others, to provide the Committee and Management with reasonable, but not absolute, assurance that:

- *Risks are properly managed;*
- *Internal controls are adequate and efficiently implemented;*
- *Assets are safeguarded;*
- *Losses are adequately controlled;*
- *Financial, performance and operational information is reliable;*
- *Operations are effective and efficient; and*
- *Applicable laws and regulations are complied with.*

#### RISK PROFILE LINKED TO THE INTERNAL AUDIT STRATEGIC AND OPERATIONAL PLANS

Internal audit compiled the recommended plan based on the municipal risk register as of February 2021, the consideration of cyclic audit expectations, cumulative knowledge, and experience of the risk profile of the Municipality, the Auditor-General focus areas, legislative requirements, and expectations generated by the internal audit standards.

#### THREE YEAR ROLLING STRATEGIC PLAN

The Three-Year Rolling Plan is based primarily on risks identified for the Municipality. The focus areas for 2021 were identified based on the criteria indicated below.

To ensure coverage of the entire audit universe, a formalised process was followed to identify the sequence of the internal audit projects. Herewith the criteria that were considered in developing the plan:

Criteria	Description
Linked to risk per risk register	Internal audit has mapped each risk as per risk register to the Municipality's auditable activity.
Change in management	Significant change in management is considered a critical factor within the control environment of each auditable activity.
Change in process	The evaluation was based on the consideration of any known significant process or system changes during the last 12 months.
Other contributing factors	The evaluation of other contributing factors was based on any Management concerns raised or known to internal audit at that time.

The table below outlines the internal audit strategic plan for the period 2021 to 2023. The Municipality makes adequate provision in each financial year for the outsourcing of the internal audit function

AREA AND SUB-AREA	2021 (HOURS)	2022 (HOURS)	2023 (HOURS)	SOURCE FOR INCLUSION
<b>AUDIT PLANNING AND REPORTING</b>				
Strategic and operational internal audit plan	16	16	16	A, B
Audit Committee Preparation and Reporting	76	76	76	A, B
Risk Committee attendance and preparation	12	12	12	A, B
Project Management and administration	360	360	360	A, B
<b>COMPLIANCE REVIEWS (COMPULSORY)</b>				
Performance Management	480	480	480	A, B, C
DORA/Grant requirements	120	120	120	A, B, C
<b>RISK-BASED INTERNAL AUDITS</b>				
<b>BUDGETING</b>	-	-	64	E
<b>REVIEW OF DRAFT ANNUAL FINANCIAL STATEMENTS</b>	40	40	40	A, B, C, F
<b>EXPENDITURE</b>	120	260	24	
Electronic Payments	-	96		E
Purchasing Process, Expenditure Management & Creditors	-	140		E
Commitments	120	24	24	C, D, E, G
<b>FIXED ASSETS</b>	96	0	0	C, D, E, G
Immovable assets (recognition, classification, derecognition, impairment)				
<b>INSURANCE</b>	-	-	96	E
<b>INVESTMENT MANAGEMENT</b>	-	-	96	E
<b>INCOME</b>	240	512	152	
Policies and Procedures	-	40	-	B, E
Rebates	-	-	56	E
Pre-paid Electricity	-	96	-	E
Water (Including levies)	-	80	-	E
Electricity (Including levies)	-	80	-	E
Taxes (including levies and valuation)	-	-	96	E
Credit Control	-	64	-	E
Debtors	-	40	-	E
Receipting & Cash Management	-	80	-	E
Sundry Income	120	16	0	D, G
Indigent households	120	16	0	C, E, F

AREA AND SUB-AREA	2021 (HOURS)	2022 (HOURS)	2023 (HOURS)	SOURCE FOR INCLUSION
<b>CONTRACTS</b>	<b>96</b>	<b>40</b>	<b>40</b>	<b>C, G</b>
<b>SUPPLY CHAIN MANAGEMENT</b>	<b>296</b>	<b>216</b>	<b>216</b>	<b>C, D, E, F, G</b>
Policies & Procedures	16	16	16	
Implementation of new SCM systems	80	0	0	
Tenders	80	80	80	
Quotations	80	80	80	
Deviations	40	40	40	
<b>STORES &amp; SUB-STORES</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>G</b>
<b>ADMINISTRATION</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>E</b>
Council Resolutions	-	-	40	
<b>HUMAN RESOURCES</b>	<b>248</b>	<b>232</b>	<b>168</b>	
OHS: COVID-19 Compliance	80			
Leave/Attendance	96	-	96	<b>E, G</b>
Compensation and Benefits:				
* Overtime	72	-	72	<b>E, G</b>
* Processing of payroll transactions		96	-	<b>E</b>
Deductions		40	-	<b>E</b>
Recruitment & Appointment	-	96	-	<b>E</b>
<b>ICT REVIEW</b>	<b>-</b>	<b>220</b>	<b>-</b>	<b>A, B, C, D, E, G</b>
<b>WASTE SITES</b>				
Management of waste sites as per licensing conditions	-	-	<b>80</b>	<b>E</b>
<b>TRAFFIC</b>	<b>120</b>	<b>-</b>	<b>-</b>	
Learners and Drivers Licensing	-	-	-	<b>E</b>
Law Enforcement	120	-	-	<b>E</b>
Vehicle Licensing	-	-	-	<b>E</b>
<b>ENGINEERS</b>	<b>-</b>	<b>120</b>	<b>120</b>	
Loss Management (water & electricity)		120	120	<b>C, D, E, F, G</b>
<b>BUILDING CONTROL &amp; TOWN PLANNING</b>	<b>-</b>	<b>-</b>	<b>152</b>	<b>E</b>
Building plans and Building Inspections	-	-	96	
Zonings and Re-zonings	-	-	56	
<b>HOUSING</b>	<b>120</b>	<b>40</b>	<b>-</b>	<b>E</b>
<b>ENTERPRISE RISK MANAGEMENT, GOVERNANCE AND ETHICS REVIEWS</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>A, F</b>
<b>LAWS AND REGULATIONS</b>	<b>ALL AREAS</b>	<b>ALL AREAS</b>	<b>ALL AREAS</b>	
<b>FOLLOW-UP REVIEW ON IMPLEMENTATION OF PREVIOUSLY REPORTED INTERNAL AND EXTERNAL AUDIT FINDINGS</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>A, C, D, F</b>
<b>AD HOC INTERNAL AUDIT REVIEWS</b>	<b>250</b>	<b>250</b>	<b>20</b>	<b>D, E</b>
<b>TOTAL HOURS</b>	<b>3,018</b>	<b>3,242</b>	<b>2,930</b>	

**Legend for "Source for inclusion in plan"**

A Internal audit standard  
 B Legislative requirement  
 C Auditor-General Focus Area  
 D Senior Management Team focus area

E. Risk perception based on cumulative knowledge and experience of Internal Audit  
 F. Cyclic rotation expectation irrespective of risk assessment  
 G. High residual risk based on updated risk registers



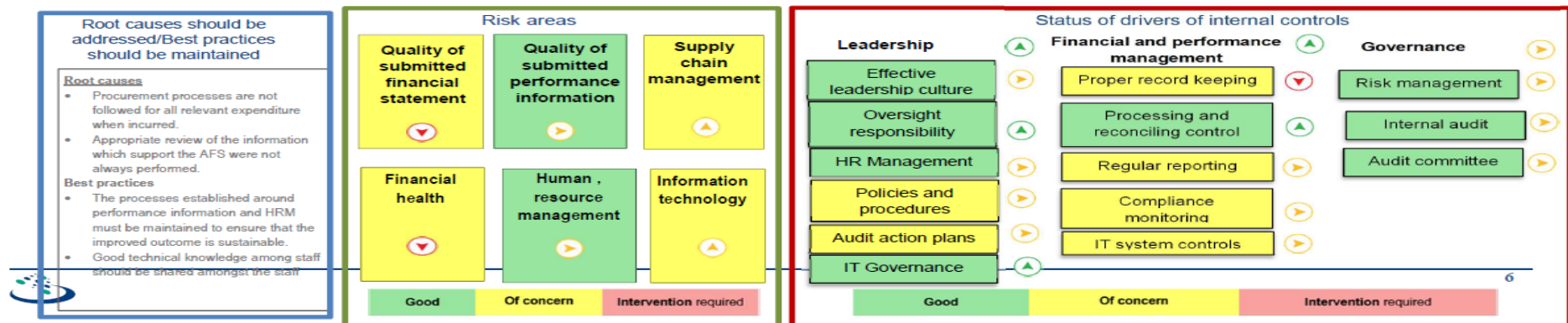
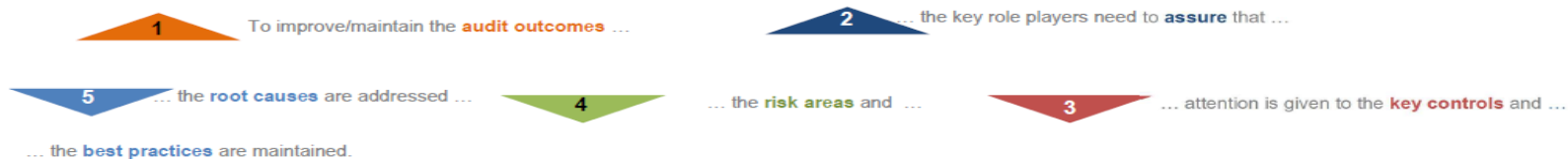
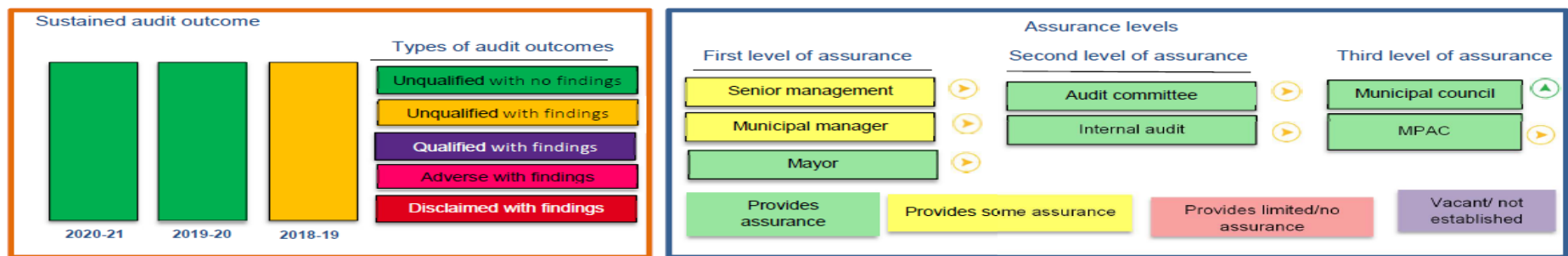


### 4.9.2 2020/2021 EXTERNAL AUDIT OUTCOME

The audit outcome for the municipality was classified to an unqualified audit opinion with no findings. The figure that follows provides a graphic summary of the audit results and our key messages on how to improve the audit outcomes.

The tick mark or legends on the figure mean the following:

		Improved / maintained
		Unchanged / slight improvement / slight regression
		Regressed



## 05

WARD BASED  
DEVELOPMENT

This chapter outlines the various service delivery and community development needs as identified during the IDP public engagement process. **Annexure B of this document contains a comprehensive needs analysis of the greater Mossel Bay as per public participation process of the IDP.** This annexure will be continuously reviewed and updated in line with Ward Development Plans, service as one of the means to monitor IDP implementation. Ward Development plans are operational plans that will be used to translate IDP implementation for ward committees or any other interested stakeholder. These issues were further refined and prioritized by Ward Committees during a series of workshops held with the specific purpose of revising the Ward Development Plans. Fundamental to the prioritization of needs for funding and budget consideration is the fact that under the Fifth Generation IDP, Ward Committees are, subject to funding availability, afforded the opportunity to identify ward-based projects that will directly be funded from a “ward discretionary budget” allocation. This Chapter contains a comprehensive development plan for each Ward which focusses on the following keys issues that are of strategic importance.

- ◆ Spatial Footprint of the Ward.
- ◆ Narrative description of the outer boundaries of the Ward.
- ◆ Outline of needs analysis of the Ward and responsible government department
- ◆ Needs analysis priorities by Ward Committees as per Ward Plan

This IDP Process provides a point of departure for the development prospects of each ward using the status quo as the basis. The development of ward plans serves as an enabler for this purpose. Although the Ward Plans form part of this five-year IDP, Ward Committees will be afforded an opportunity to annually review their respective Ward Development Plans to ensure continuous relevance throughout the lifespan of the 2022 – 2027 IDP. The Municipality implemented a public participation campaign with the purpose of gathering public input for the 2022 – 2027 IDP. This multi-platform campaign was conducted during the period of September to October 2021 across innovative platforms such as open days, radio interviews, surveys, social media, and traditional written communication channels. The Municipality sort to pursue non-conventional methods to achieve its mandatory objective of public participation despite the challenges that were posed by the COVID19 limitations to physical gatherings. Moreover, a planning session was held with the purpose of developing ward specific plans for each of the 15 wards of Mossel Bay. As a primary recognized community representative structure, the ward committee structure was used as the main point of engagement for this purpose and all 15 ward plans were developed.

## 5.1 WARD 1 DEVELOPMENT

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



### 5.1.1 WARD 1 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade Gravel Roads and Sidewalks.</li> <li>◆ Bus Stops and Taxi Embayments</li> <li>◆ Resealing of Tar Roads</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Toilets Clean Water for all Informal Settlements</li> <li>◆ Replace Main Sewerage Lines / Network.</li> <li>◆ High Mast Lighting to Lighten Dark Spots.</li> <li>◆ Play Parks and Indoor Sports Centre</li> <li>◆ Upgrading of Sports Field Basketball, Netball</li> <li>◆ Upgrade KwaNonqaba Community Hall</li> <li>◆ SMME Development – Informal Trading</li> <li>◆ Refuse Dumping Sites and Clean Environment</li> <li>◆ Power generation project</li> </ul> <p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Small Scale Farmer Development</li> <li>◆ Food Security / Food Gardens</li> <li>◆ Provision of Water Tanks</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> <li>◆ Electrification of Informal Settlements</li> </ul> <p><b>MBM / NGO's and CBO's</b></p> <ul style="list-style-type: none"> <li>◆ Old Age Home facility</li> <li>◆ Recreational Facilities and programs for Elderly</li> </ul>	<p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <ul style="list-style-type: none"> <li>◆ Toilet Project – Build Toilets Inside Houses</li> <li>◆ Low-Cost Housing Development</li> <li>◆ Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)</li> </ul> <p><b>SOUTH AFRICAN POLICE SERVICE (SAPS)</b></p> <ul style="list-style-type: none"> <li>◆ New Police Station KwaNonqaba</li> <li>◆ Improve Police Capacity at KwaNonqaba</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Upgrading of Kwanonqaba Library</li> <li>◆ Support to Local Arts and Culture Groups</li> <li>◆ Sport Development Support to Established Sports Bodies and Clubs</li> <li>◆ Arts and Culture Village (Thembelihle Street)</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Development Programmes</li> <li>◆ Soup Kitchens</li> <li>◆ Upliftment of Women and Vulnerable Groups</li> </ul> <p><b>MBM / EDUCATION</b></p> <ul style="list-style-type: none"> <li>◆ New Secondary School KwaNonqaba and Surrounding areas</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ LED interventions and Job Creation.</li> <li>◆ SMME Development</li> <li>◆ Developed and Promote Local Tourism Route</li> </ul>

### 5.1.2 WARD 1 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Curbs and sidewalks in Gqunu and Dyosi streets	SO1
2. Improve storm water drainage for Sijaji and Gqunu streets	SO1
3. Toilets project for old people inside their houses	SO1
4. Street Lights for Maqabanqa Street	SO1
5. Annual youth Indaba - everything youth development related	SO5
6. Library in Mayixhale Street open space next to municipal building in Protea park	SO5
7. Illegal electricity connections at Nyibiba street causing daily power cuts. A permanent solution must be implemented	SO1
8. Formalise hawker stands along Scholtz and Mayixhale Street with assistance, support and infrastructure. Informal trading activities already takes place.	SO6
9. Establish an Arts and Culture Village or Hub with rondawels and amphitheatre on public open space along Thembelihle Street. Showcase local handcraft art and paintwork (Tourist Attraction)	SO6
10. Community Food Garden linked with community market for selling of fresh produce (Men on the side of the road project)	SO1

### 5.1.3 WARD 1 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Upgrading of Informal settlements (whole of Municipality)	R53 043 478	R13 837 428	R13 837 428





## 5.2 WARD 2 DEVELOPMENT

Ward 2 covers the areas portion of Khayelitsha, East of Mawawa Street, portion of Civic Park and Highway Park and the New Rest area



### 5.2.1 WARD 2 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade Gravel Roads and Sidewalks.</li> <li>◆ Bus Stops and Taxi Embayments</li> <li>◆ Resealing of Tar Roads</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Toilets Clean Water for all Informal Settlements</li> <li>◆ Replace Main Sewerage Lines / Network.</li> <li>◆ High Mast Lighting to Lighten Dark Spots.</li> <li>◆ Play Parks and Indoor Sports Centre</li> <li>◆ Upgrading of Sports Field Basketball, Netball</li> <li>◆ Upgrade KwaNonqaba Community Hall</li> <li>◆ SMME Development – Informal Trading</li> <li>◆ Refuse Dumping Sites and Clean Environment</li> <li>◆ Power generation project</li> </ul>	<p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <ul style="list-style-type: none"> <li>◆ Toilet Project – Build Toilets Inside Houses</li> <li>◆ Low-Cost Housing Development</li> <li>◆ Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)</li> </ul> <p><b>SOUTH AFRICAN POLICE SERVICE (SAPS)</b></p> <ul style="list-style-type: none"> <li>◆ New Police Station KwaNonqaba</li> <li>◆ Improve Police Capacity at KwaNonqaba</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Upgrading of KwaNonqaba Library</li> <li>◆ Support to Local Arts and Culture Groups</li> <li>◆ Sport Development Support to Established Sports Bodies and Clubs</li> <li>◆ Arts and Culture Village (Thembehlihle Street)</li> </ul>
<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Small Scale Farmer Development</li> <li>◆ Food Security / Food Gardens</li> <li>◆ Provision of Water Tanks</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> <li>◆ Electrification of Informal Settlements</li> </ul> <p><b>MBM / NGO's and CBO's</b></p> <ul style="list-style-type: none"> <li>◆ Old Age Home facility</li> <li>◆ Recreational Facilities and programs for Elderly</li> </ul>	<p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Development Programmes</li> <li>◆ Soup Kitchens</li> <li>◆ Upliftment of Women and Vulnerable Groups</li> </ul> <p><b>MBM / EDUCATION</b></p> <ul style="list-style-type: none"> <li>◆ New Secondary School</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ LED interventions and Job Creation.</li> <li>◆ SMME Development</li> <li>◆ Developed and Promote Local Tourism Route</li> </ul>

### 5.2.2 WARD 2 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Speed humps in Mooney, Faku Street, Frans, Solomon, Carelse, Mabolo, Ndibaniso, Gcotyana and Maqabanga Streets	SO1
2. Stormwater drainage for following street: Solomon Street, Flores Rylaan, Adriaans Rylaan, Carelse, and Adolf Street	SO1
3. Request for beehives in Adriaans Avenue on the space next to the crèche.	SO6
4. Development of Netball court, Tennis court, Volleyball court at Extension 23 Sport field on open space at the back of the 2 Soccer Fields towards Louis Fourie Road. Multi-Purpose Field	SO5
5. Development of new sport grounds in Ward 2. Land at the back of 7de Laan is suitable for sport grounds.	SO5
6. Development of a new creche needed in Ward 2	SO5
7. High school for the surrounding areas	SO5
8. High mast lighting at Informal Settlement near 7de Laan and at the back of Magaba Creche (Marikana Informal Settlement)	SO1

### 5.2.3 WARD 2 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Upgrading of Informal settlements (whole of Municipality)	53 043 478	13 837 428	
7de Laan Early Childhood Development Centre: Replacement of fencing	180,000		



## 5.3 WARD 3 DEVELOPMENT

Ward 3 covers the areas of Khayelitsha, portion of Elangeni, 7de Laan, including the area surrounding the African Gospel Church, portion of Asla Park next to the N2 and surrounding informal settlements.



### 5.3.1 WARD 3 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade Gravel Roads &amp; Paving of Sidewalks.</li> <li>◆ Upgrade Gravel Roads and Sidewalks.</li> <li>◆ Resealing of Tar Roads with Bad Surface</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Upgrade Sewerage Network</li> <li>◆ Fire Hydrants Near Informal Settlements</li> <li>◆ Speed Humps "Traffic Calming".</li> <li>◆ Play Parks for Children with Proper Equipment</li> <li>◆ Support Garden Route Primary with Sportfield Maintenance and Upgrading (Community make Use of Facility)</li> <li>◆ Toilets Clean Water for All Informal Settlements</li> <li>◆ High Mast Lighting to Lighten Dark Spots.</li> <li>◆ SMME Development – Informal Trading</li> <li>◆ Renovate Asla Community Hall (Kitchen / Stage Curtains / Yard Beautification)</li> <li>◆ Kiosk at Asla Park Taxi Rank</li> <li>◆ Bus Stop and Along Major Routes</li> <li>◆ Wi-Fi (Broadband Asla Community Hall</li> <li>◆ Power generation project</li> </ul>	<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Small-Scale Farmer Development</li> <li>◆ Food Security / Community and Household Food Gardens</li> <li>◆ Provision of Water Tanks</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> <li>◆ Electrification of Informal Settlements</li> </ul> <p><b>MBM / NGO's and CBO's</b></p> <ul style="list-style-type: none"> <li>◆ Old-Age Home Facility</li> <li>◆ Recreational Facilities and Programs for Elderly</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Development Programmes</li> <li>◆ Soup kitchens</li> <li>◆ Upliftment of women and vulnerable groups</li> </ul> <p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <ul style="list-style-type: none"> <li>◆ Toilet Project – Build Toilets inside houses for Civic Park Residents</li> <li>◆ Low-Cost Housing Development</li> <li>◆ Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> </ul>
<p><b>MBM / EDUCATION</b></p> <ul style="list-style-type: none"> <li>◆ New Secondary School</li> <li>◆ Transport for Learners of Asla Park</li> </ul>	

## 5.3.2 WARD 3 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Speedhump in Fikile Street	SO1
2. Sidewalks in Stofile Street	SO1
3. Paving/Tarring of all short streets	SO1
4. Most of the Water Standpipes at informal settlement are not accessible because its dirty and unhygienic around water standpipes. Possible relocation of water standpipes or proper cleaning and maintenance intervention required.	SO1
5. Bus Stops along Main Taxi Routes Adriaanse Drive	SO1
6. Request for beehives in Adriaans Avenue	SO6
7. Deforestation, Clearing of bushes and alien vegetation adjacent to residential areas and informal settlement in Asla Park and 7de Laan. Bushes poses a fire hazard and crime hot spots	SO3
8. Establish a sport field with proper facilities sport in Ward 3, in 7de Laan	SO5
9. High school for the surrounding areas	SO5

### 5.3.3 WARD 3 BUDGETED CAPITAL PROJECTS: 2022/2023

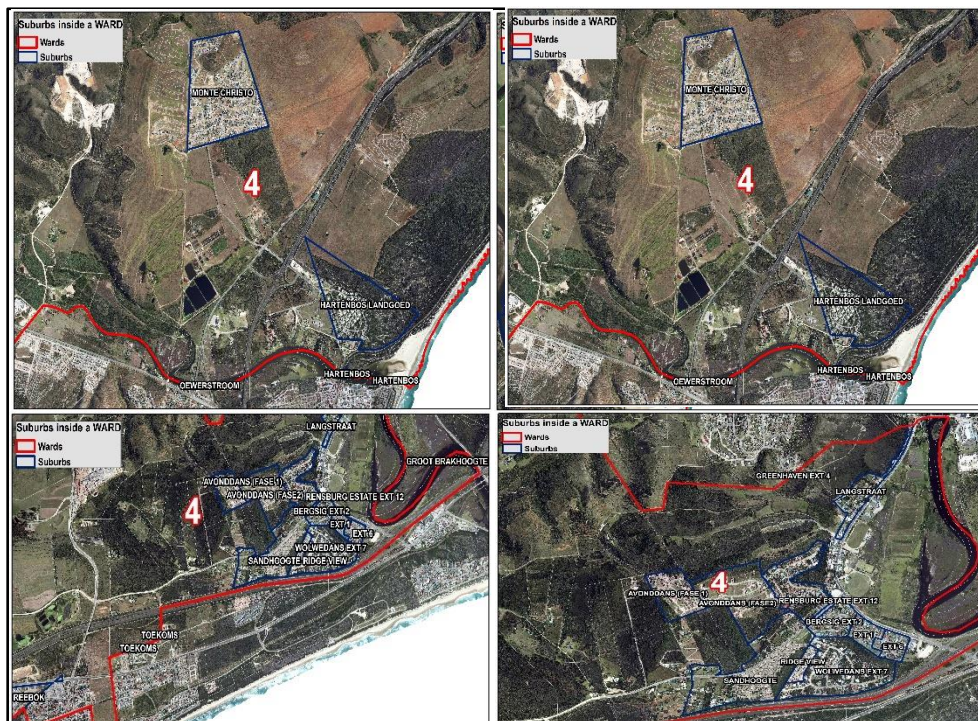
DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Improve Stormwater: Upgrade S/W along Anda,Sneeuberg to Sixaxeni	600 000	350 000	
Solar Sport lights for Kwanonqaba and Louie Fourie Transfer stations	250 000		
CCTV Cameras	500 000	300 000	
Upgrading of Informal settlements (whole of Municipality)	53 043 478	13 837 428	





## 5.4 WARD 4 DEVELOPMENT

Ward 4 covers Brandwacht and surrounding rural areas up to the boundaries of Ward 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 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>Resealing of tar roads with bad surface</li> <li>Storm Water Drainage Infrastructure.</li> <li>Upgrade Sewerage Network</li> <li>Play Parks for Children with proper equipment</li> <li>Replace Ageing Water Electricity Infrastructure</li> <li>Beautification of main town entrances</li> <li>Relocation of Power Town Community and Rehabilitation of the area</li> <li>Rehabilitate Klein Brak River Estuary</li> <li>Implement Recommendations of Klein Brak River Estuary Management Plan</li> <li>Power generation project</li> </ul>	<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>Community Household Food Gardens</li> </ul> <p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <ul style="list-style-type: none"> <li>Informal Settlement Upgrade (</li> <li>Rectification of houses in Brandwacht</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>SMME Development</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>Upgrade existing Library Facilities</li> </ul>

### 5.4.2 WARD 4 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Speedhumps and 40km/h sign in Sandhoogtepad	SO1
2. The request for cancelation of project for a circle or traffic lights at Impala Road or Da Gama street, seen as a waste of money.	SO1
3. Move the roundabout at R102 Morrisson Street and the one at Suiderkruis or De Dekke.	SO1
4. Streetlights from KleinBrak Community hall to Powertown	SO1
5. More streetlights for Riverside	SO1
6. Stormwater drain in Fourie Street and Wigget Street	SO1
7. Curb gutters for street water, Riverside area.	SO1
8. Bushes clearing to be prioritised along Impala road and down Olivier road and starting at corner of De Jager road.	SO3

### 5.4.3 WARD 4 BUDGETED CAPITAL PROJECTS: 2022/2023

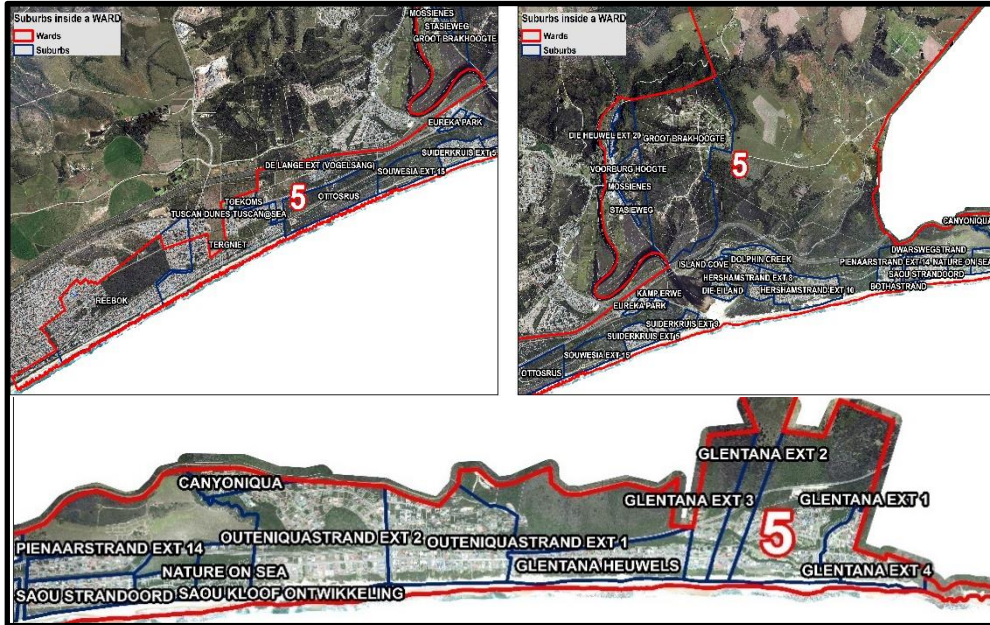
DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Enlarge Sewer lines: Brandwacht	300,000	1,500,000	
Capacity increase of Great Brak WWTW	21 000 000	21 000 000	
New Great Brak River Reservoir	3 100,000	8 000 000	
PAVING AT BRANDWAG E-CENTRE	125 400		





## 5.5 WARD 5 DEVELOPMENT

Ward 5 covers the areas of Great Brak River, Jonkersberg, Wolwedans dam, beach resorts, Glentana, Tergniet, Hersham, Groobrak Hills, Toekoms, the Island, De Lange extension as well as the following beaches: Outeniqua, Botha, Pienaar, and Souwesia beaches.



### 5.5.1 WARD 5 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade Gravel Roads &amp; Paving of Sidewalks.</li> <li>◆ Resealing of Tar Roads with Bad Surface</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Upgrade Sewerage Network (Mid Brak)</li> <li>◆ Soccer field for Toekoms Community</li> <li>◆ Replace Overhead Electricity Infrastructure</li> <li>◆ Beautification of Main Town Entrances</li> <li>◆ Dune Protection Disable Friendly Steps Beaches</li> <li>◆ Cleaning of Road Reserves and Deforestation</li> <li>◆ Power generation project</li> </ul> <p style="text-align: center;"><b>HEALTH</b></p> <ul style="list-style-type: none"> <li>◆ Mobile Clinic for Jonkersberg Rural Settlement</li> </ul>	<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Food Gardens and Water Tanks Toekoms</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Prepaid Electricity Jonkersberg</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Programmes and Soupkitchens</li> <li>◆ Crèche for Jonkersberg Rural Settlement</li> </ul> <p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <ul style="list-style-type: none"> <li>◆ Rectification of houses in Toekoms</li> <li>◆ New houses for Toekoms (PHP Project)</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade Ellen van Rensburg Library</li> <li>◆ Improve Mobile Library Toekoms</li> </ul> <p style="text-align: center;"><b>TRANSPORT AND PUBLIC WORKS</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade of Roads under Provincial Authority</li> </ul>

### 5.5.2 WARD 5 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Tarring of section of Charles Street that connects two ends of Hill Street	SO1
2. Braai facilities on Erf 305 on the riverbank	SO1
3. Provision of Steps to beach for people with disabilities in Reebok / Tergniet / Glentana / Suiderkruis / Outeniqua Beach No 2	SO1
4. Resealing of Roads: Impala Road, Kus Road, Harris Street, Bloemhof Road, Van Zyl Street, Meyer Street, Swart Street, Long Street, van Rensburg (Portion that runs into the dune) and Dolphin Crescent	SO1
5. Request for west side of Kusweg to be made upgraded in the same manner as east side.	SO1
6. Speed humps - Toekoms main entrance road	SO1
7. Rectify current houses and building of new houses - Toekoms	SO1

### 5.5.3 WARD 5 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Replace Morrison Str OHL	1 000 000	2 000 000	2 500 000
Tarring of Streets & Roads: Upgrade of Stegman and Kolster: street Glentana	500 000	1 500 000	
Midbrak Main Sewer Network	8 500 000	4 000 000	
Main Sewer Network between Glentana & Great Brak	12 000 000	5 000 000	
New sewer infrastructure for unserved erven in Great Brak River	300 000	1 500 000	
New Spotlight Herbertsdale Transfer station	100 000		
Fencing at Youth Café Great Brak River	80 000		
Blinds for Ellen van Rensburg Library	20 000		
Improve access to beaches for disabled persons	200 000	100 000	



## 5.6 WARD 6 DEVELOPMENT

Ward 6 covers the areas of Heiderand, Golden Rendezvous, Extension 15, Extensions 3,9,12,27,28,29, and 30, the Golf Estate Village, along the coast to Pinnacle Point.



### 5.6.1 WARD 6 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>Resealing of Roads with Bad Surface.</li> <li>Construction of Sidewalks</li> <li>Upgrading of Stormwater Drainage</li> <li>Traffic Calming "Speedbumps" Strategic Locations</li> <li>Environment Cleaning and Beautification of Ward Including Entrance to Residential Area / Nameboard</li> <li>Pruning of Trees on Sidewalks</li> <li>Deforestation of Alien Vegetation</li> <li>Upgrade of Play Parks and Public Open Spaces Including Fencing</li> <li>Improve Traffic and Road Signage</li> <li>Maintenance of Cemetery</li> <li>Power generation project</li> </ul>	<p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>SMME Development</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>Library for Heiderand</li> </ul> <p><b>MBM / HEALTH</b></p> <ul style="list-style-type: none"> <li>New Provincial Hospital</li> </ul> <p><b>TRANSPORT AND PUBLIC WORKS</b></p> <ul style="list-style-type: none"> <li>Upgrade Pedestrian Crossing over Louis Fourie Road (Bridge)</li> <li>Fence Louis Fourie Road Reserve (Melkhout to Essenhout Street)</li> <li>Taxi Embayments along Louis Fourie Road</li> <li>Cleaning / Maintenance Along Louis Fourie Road</li> </ul>

### 5.6.2 WARD 6 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Community requests expansion/ widening of the road as well as a paved sidewalk from the entrance at Wassenaar Street, Seemeeu Park, up until Menkenkop.	SO1
2. Traffic Calming in Henning Weg Island View (Speedbumps)	SO1
3. Upgrading and extension of main parking area at Boggoms Bay Beachfront	SO1
4. Provision of side wall (Keermuur) alongside wooden walkway to prevent sand from coming in the walkway. (Boggoms Bay)	SO1
5. There is a need to have a footpath / sidewalk that can be used by pedestrians along main streets in Island view. Currently they are walking in the road.	SO1
6. New Play Park at corner of Seder & Melkhout Street New Park:	SO5
7. Extension of play park in Apiesdoring street	SO5
8. Re-sealing of all streets in Heiderand	SO1

### 5.6.3 WARD 6 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Sidewalks: New Sidewalks: Ward Six	100 000		
Tarring of Streets & Roads: Upgrade Omega Street	800 000	200 000	500 000
Tarring of Streets & Roads: Upgrade Epsilon Street	650 000		
Upgrading of stormwater system between Village on Sea & Blombosch	200 000	150 000	150 000
Fencing of eastern boundary of the Diosma Reserve adjacent to Koraalboom Street	200 000	200 000	



## 5.7 WARD 7 DEVELOPMENT

Ward 7 covers the areas of Buffelsfontein, Buysplaas, Herbertsdale and surrounding rural areas Sonskyn Vallei and a portion of Hartenbos Heuwels, Seemeeu Park, Menkenkop, Vogelvang and Aalwyndal



### 5.7.1 WARD 7 NEEDS ANALYSIS OUTLINE

#### DEVELOPMENT NEED / PRIORITY

##### MOSEL BAY MUNICIPALITY

- ◆ Upgrading of Gravel Roads and Resealing of Roads
- ◆ Replace Missing Street Name Boards
- ◆ Upgrade Parking area at Sport Fields
- ◆ Storm Water Drainage Infrastructure.
- ◆ Upgrade Sewerage Network
- ◆ Speed Humps "Traffic Calming"
- ◆ Play Parks with proper equipment for Children
- ◆ Cutting Fire break around Sonskynvallei
- ◆ Upgrade Electrical Infrastructure Network
- ◆ Improve Street Lighting
- ◆ Replace Ageing Water Electricity Infrastructure
- ◆ Relocate Sonskynvallei Transfer Station
- ◆ Improve Refuse Dumping Site "Sourie"
- ◆ Community Hall Herbertsdale & Vlees Bay
- ◆ Beautification of Main Town Entrances
- ◆ Upgrading of Kiosk at Boggoms Bay
- ◆ Fire Hydrants Installation
- ◆ Power generation project

##### TRANSPORT AND PUBLIC WORKS

- ◆ Upgrade of Roads under Provincial Authority

##### MBM / AGRICULTURE

- ◆ Community Household Food Gardens
- ◆ Provision of Water Tanks

##### MBM / ESKOM / DOE

- ◆ Solar Water Geysers
- ◆ Electricity Provision for Kleinberg Rural Settlement
- ◆ Upgrade Electricity Network Eskom Supply Areas

##### MBM / SOCIAL DEVELOPMENT

- ◆ Youth Programmes and Soup kitchens

##### MBM / HUMAN SETTLEMENT (DHS)

- ◆ Low-Cost Housing Development
- ◆ Rectification of Houses

##### MBM / DEDAT / PRIVATE SECTOR / LTO

- ◆ SMME Development
- ◆ Rural Tourism Route and Events and Festivals
- ◆ Library Services

##### MBM / CULTURAL AFFAIRS AND SPORT

- ◆ Fully Operational Clinic Sonskynvallei/ Vleesbaai

##### MBM / HEALTH

### 5.7.2 WARD 7 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Speedbumps at the following locations; Keurboom singel between Protea and Disa Streets; Aloestreet in front erf 434; Disastreet close to erf 452; At the corner of Acacia and Aloestreet Boggomsbay	SO1
2. Tennis court repairs	SO5
3. Toilet facilities for Jukebox players/ Jukskeispelers	SO1
4. Play park for children in Island View.	SO5
5. Floodlights for Sonskynvallei Sportfield	SO5
6. Palisade fencing of Playground/Park herbertsdale	SO5
7. The community requests that Wi-Fi hotspots be installed in Herbertsdale.	SO5
8. The Herbertsdale community requests SMME development programs and projects for the youth.	SO6
9. A request was made for solar powered geysers for Sonskynvallei and Herbertsdale households	SO1
10. Electricity provision for the community of Kleinberg. If it is not the responsibility of the municipality than a proposal must be made to Eskom to prioritise the electrification of the Kleinberg Human Settlement.	SO1

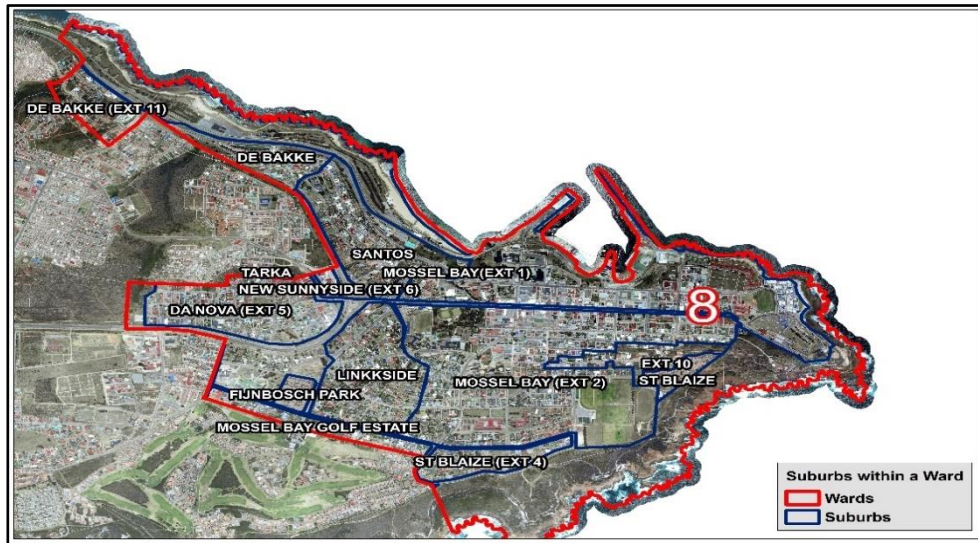
### 5.7.3 WARD 7 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Aalwyndal MV network upgrade	4 000 000	5 000 000	6 000 000
Pave Sidewalks: Oester Avenue, Boggomsbaai	100 000		
Rebuild Tar Roads: Upgrading of Streets in Island View	500 000	500 000	500 000
Oyster ryaan, Boggomsbaai	700 000		
Upgrade Wassenaar Road: Seemeeu Park	4 000 000	5 000 000	6 000 000
Lifting of intersection Island View	100 000	100 000	
Upgrade Herbertsdale Water Reticulation-MIG+CRR	7 254 220		
Herbertsdale: Electrical Power Supply to Water Source & Pipeline from Water Source: MIG	3 315 659		
Sonskynvallei business spaces	600 000		



## 5.8 WARD 8 DEVELOPMENT

Ward 8 cover the areas around the Mossel Bay Town Hall, Extensions 1,2,4,10, 11, 22, the Central Business District, The Point, along Santos until De Bakke.



### 5.8.1 WARD 8 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrading / Resealing of Streets</li> <li>◆ Upgrading of Pavements and Sidewalks</li> <li>◆ Speed Humps and Traffic Calming</li> <li>◆ Tourism Signage in CBD</li> <li>◆ Coastal Walkway /Bicycle Lane Point to Hartenbos</li> <li>◆ Storm Water Drainage Infrastructure</li> <li>◆ Beautification of Ward / CBD</li> <li>◆ Upgrading of Harbour “Waterfront Development”</li> <li>◆ Tram Public Transport / Upgrade of Taxi Rank</li> <li>◆ Security Surveillance Cameras in CBD</li> <li>◆ Revitalization of CBD</li> <li>◆ Upgrading of Point area as Tourism Icon of Town</li> <li>◆ Upgrading Bowling Greens</li> <li>◆ Upgrading / Maintenance Harry Giddy Park</li> <li>◆ Upgrading St. Blaize Hiking Trail</li> <li>◆ Recycling Projects</li> <li>◆ Power generation project</li> </ul>	<p><b>MBM / TRANSNET NATIONAL PORT AUTHORITY</b></p> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Harbour and Waterfront Development</li> <li>◆ Youth Development Programmes</li> <li>◆ Wi Fi Hot Spots / Broadband</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ SMME Development</li> <li>◆ Tourism Development Events and Festivals</li> <li>◆ Point of Human Origin Interpretive Centre</li> <li>◆ Human Origin Discoveries to be Declared a World Heritage Site</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Improve Library Services</li> <li>◆ Cultural Music and Choir Festival</li> </ul> <p><b>TRANSPORT AND PUBLIC WORKS</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade Louis Fourie Intersections</li> <li>◆ Maintenance Along Louis Fourie Road Reserve</li> </ul>

### 5.8.2 WARD 8 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Repair or maintain Andrew Joss Street and Bayview Street	SO1
2. Braai facilities on Erf 305 on the riverbank	SO5
3. Replace fence between Louis Fourie Road and Sea View Lane	SO5
4. Resealing of Roads: Impala Road, Kus Road, Harris Street, Bloemhof Road, Van Zyl Street, Meyer Street, Swart Street, Long Street, van Rensburg (Portion that runs into the dune) and Dolphin Crescent	SO1
5. Close off Louis van Wyk road western end into a Cul de Sac	SO1
6. Speed humps - Toekoms main entrance road	SO1
7. Resurface Sea View lane and install kerbs	SO1
8. Point Development including interpretive centre	SO6
9. Harbour / Waterfront Development	SO6
10. Boardwalk linking the Point to Hartenbos	SO6

### 5.8.3 WARD 8 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Upgrade Louis van Wyk	500 000		
Rebuild Tar Roads: Upgrade Bayview Street	1 400 000		
Installation of retaining blocks at the Parking Area	150 000		
Replace existing precast boundary wall at Van Riebeeek Stadium	500 000		



### 5.9 WARD 9 DEVELOPMENT

Ward 9 covers the D’Almeida, areas around São Brass School as well as Extension 6, Tarka, Fairview and a portion of De Bakke.



#### 5.9.1 WARD 9 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade / Reseal/Roads with Bad Surface</li> <li>◆ Kerbs and Sidewalks for all Streets on Both Sides</li> <li>◆ Street Names signage for Tarka and New Sunnyside</li> <li>◆ Develop Parking Area at D’Almeida Sport Complex</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Upgrade Sewerage Network</li> <li>◆ Replace Overhead Electrical Lines with Underground Cables</li> <li>◆ Speed Humps “Traffic Calming”</li> <li>◆ Toilet Projects - Build Toilets Inside Houses</li> <li>◆ Play Parks with proper equipment for Children</li> <li>◆ Cleaning of Ravines (Kloof)</li> <li>◆ Upgrade D’Almeida Sport Fields (Fence, Underground Irrigation, Ablution Facilities and Pavilion, Flood Lights)</li> <li>◆ Upgrade Cricket Clubhouse</li> <li>◆ Improve Street Lighting</li> <li>◆ Upgrade Com Hall in Multi-purpose Centre (Conference, Lapa Area, Built-in PA System)</li> <li>◆ MBM / HEALTH</li> <li>◆ Upgrade Parking Area in front of D’Almeida Clinic</li> <li>◆ Expand Homebased Care Programme</li> <li>◆ Power generation project</li> </ul>	<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Community and Household Food Gardens</li> <li>◆ Provision of Water Tanks</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Development Programmes</li> <li>◆ Soup Kitchens</li> <li>◆ Programmes to Empower Women &amp; Vulnerable</li> </ul> <p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <ul style="list-style-type: none"> <li>◆ Low-Cost Housing Development</li> <li>◆ Accommodating Backyard Dwellers</li> <li>◆ Rectification of Old Houses</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ Job Creation Through LED</li> <li>◆ SMME Development</li> <li>◆ Formalization of Informal Traders</li> <li>◆ Allocate More Dedicated Stands for Hawkers</li> <li>◆ Formalize Container Beehives with Built Structure in Melkhout Street</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Support Sport Development Sport Bodies</li> <li>◆ Support for Organized Cultural Formations (Bands, Choirs and Drama Groups)</li> </ul>

#### 5.9.2 WARD 9 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Speedbumps required in Alhof drive, Rand street, New Street, Hope Street, Mossel Street across the Community Hall, Hermanus Street, and Strand Street, Roselind Ave, Alhof Drive, Eiland Street and St Blaize Street.	SO1
2. Robot at De Bakke Street connecting Louis Fourie	SO1
3. Request for safety cameras for the entire ward.	SO4
4. Revise LED strategy to reduce red tape and to make it easier for upcoming entrepreneurs to do business	SO6
5. Outdoor gym on open land in centre of Ext 22	SO5
6. Request that a culture hub be erected in Tarka.	SO5
7. Duif crescent needs to be upgraded and paving should be laid	SO1
8. Pedestrian sidewalks needed in Hope Street because the road becomes very busy during peak hours when Aloh Drive gets barred at Ridgeview Primary School.	SO1
9. Curbs and Sidewalks at following streets: Gelderbloem, Rand, Domingo, Du Preeze, Gronewald Heunis, Abraham, Brown, Hermanus and Malgas Street	SO1
10. Upgrade stormwater drainage in front of 354 Alhof Drive	SO1

#### 5.9.3 WARD 9 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
New Sidewalks: Ward 9-Phase 2	100 000		
Taxi holding area at D’Almeida	1 000 000	1000 000	1000 000
Install Alarm System at D’Almeida Youth Satellite Office	7 000		





### 5.10 WARD 10 DEVELOPMENT

Ward 10 covers a portion of De Bakke along the Louis Fourie Rd, areas along Diaz beach, Bay view, Voorbaai and Hartenbos.



#### 5.10.1 WARD 10 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrading / Resealing of Streets</li> <li>◆ Upgrading of Pavements and Sidewalks</li> <li>◆ Speed Humps and Traffic Calming</li> <li>◆ Tourism Signage in CBD</li> <li>◆ Street Name Signs</li> <li>◆ Upgrade Tennis Court</li> <li>◆ Coastal Walkway / Boardwalk</li> <li>◆ Storm Water Drainage Infrastructure</li> <li>◆ Beautification of Ward / CBD</li> <li>◆ Replace Overhead Electricity</li> <li>◆ Tram Public Transport Service Between Hartenbos and Mossel Bay</li> <li>◆ Installation Security Surveillance Cameras</li> <li>◆ Upgrade Street Furniture</li> <li>◆ Recycling Initiatives</li> <li>◆ Power generation project</li> </ul>	<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Refuse Drop-Off Sites</li> <li>◆ Cleaning Hartenbos River Network</li> <li>◆ Create Additional Parking Areas</li> <li>◆ Wheelchair-friendly Access to Beaches</li> <li>◆ Clearing of Alien Vegetation at Overgrown Areas</li> <li>◆ Security Surveillance Cameras</li> <li>◆ Upgrade Sport Facilities</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Wi-Fi Hot Spots / Broadband</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ SMME Development (Improve Informal Trading Stands Structures)</li> <li>◆ Tourism Development Events and Festivals</li> </ul> <p><b>TRANSPORT AND PUBLIC WORKS</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade Louis Fourie Intersections</li> <li>◆ Maintenance Along Louis Fourie Road Reserve</li> <li>◆ Sidewalks Along Louis Fourie Road</li> </ul>

### 5.10.2 WARD 10 DEVELOPMENT PRIORITIES

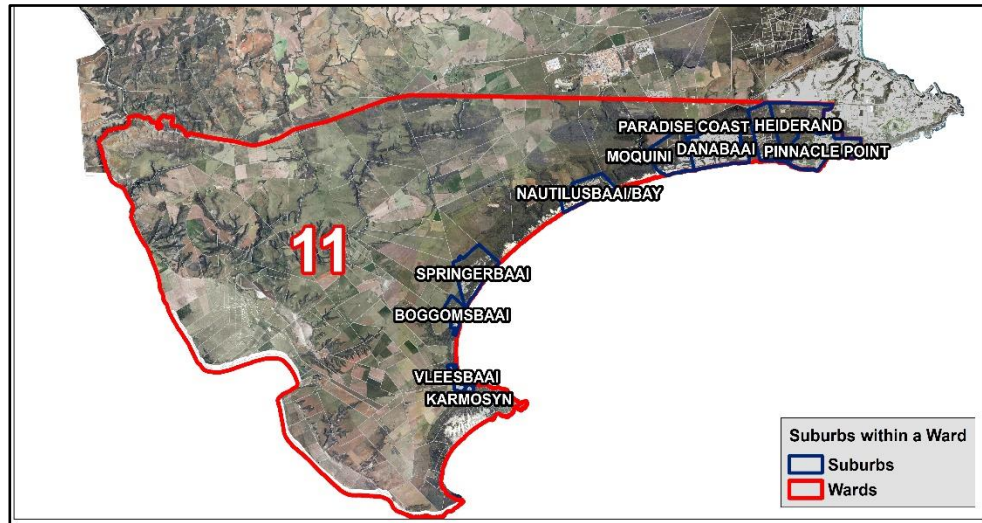
Project	S.O. Link
1. Lifeguard tower needed at the Diaz Beach.	SO4
2. Request for a pedestrian bridge from Onderbos Ave to Kaap de Goede Hoop Ave across/over Louis Fourie Rd	SO1
3. Maintenance / upgrading of Damera Avenue. Only a thin tar surface is left of the road	SO1
4. Tarring of the Road at Du Banchu.	SO1
5. Improve Stormwater Drainage in area close to Trio Towers Diaz Beach	SO1
6. Security cameras needed on Diaz Beach	SO4

### 5.10.3 WARD 10 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Mounting Mast for Municipal 3rd Party Antennas	500,000	500,000	
Replacement Network H/Bos_	416 000	435 000	466 000
Upgrading of Baydunes Sewer Pump Station	200 000	1 000 000	
Improve Stormwater: Upgrade S/W Channel, Boland Park, Phase 1, Voorbaai	500 000	450 000	500 000
New stormwater system in Diaz Beach	650 000	500 000	1 500 000
Upgrade Vlei Road and link to Garret Street	1 500 000	1 500 000	
Upgrade SW capacity - Industry Road - Voorbaai	1 500 000	2 500 000	2 000 000
Resurface the netball courts at Hartenbos Sportsground	172 000		

### 5.11 WARD 11 DEVELOPMENT

Ward 11 covers the suburbs along the west coast of Mossel Bay, between Pinnacle point and Kamorsyn. This areas of Danabaai, Moquini, Nautilusbaai, Springerbaai, Boggomsbaai and Vleesbaai.



#### 5.11.1 WARD 11 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade / Reseal Roads with Bad surface</li> <li>◆ Curbs and Sidewalks for all Streets on Both Sides</li> <li>◆ Street Names, Signage and Road Markings</li> <li>◆ Develop Parking area at D'Almeida Sports Fields</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Sewerage Network / Replace Septic Tanks</li> <li>◆ Replace Overhead Electrical Lines with Underground Cables</li> <li>◆ Speed Humps "Traffic Calming"</li> <li>◆ Play Parks for Children with Proper equipment</li> <li>◆ Cleaning of Overgrown Erven</li> <li>◆ Upgrade Community Halls</li> <li>◆ Improve Street Lighting</li> <li>◆ Sport and Recreation Facilities</li> <li>◆ Deforestation of Alien Vegetation</li> <li>◆ Satellite Municipal Office for Dana Bay</li> <li>◆ Security Surveillance Camera System</li> <li>◆ Power generation project</li> </ul>	<p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Development Programmed</li> <li>◆ Programmes to Empower Women &amp; Vulnerable</li> <li>◆ Establish Creches and Support Existing ECD'S</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ Job Creation Through LED SMME Development</li> <li>◆ Beehives Development</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Library Services for Dana Bay</li> <li>◆ Support Sport Development Sport Bodies</li> <li>◆ Support for Organized Cultural Formations</li> </ul>

#### 5.11.2 WARD 11 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Wheelchair friendly ramps at all the beaches	SO3
2. Painting of benches at First Beach 1.	SO3
3. Signage that indicates no dogs are allowed at 2nd Beach, Fisherman's Village and Mquini	SO3
4. There is a need for playparks in Dana Bay. Public Open Spaces to be utilised for development of play parks	SO5
5. Audio-visual equipment for the Danabay Community Hall.	SO5
6. Alienation of stand 7645 at Heide & Nerina Streets for the development of flats stand 7631	SO5
7. Alienation of stand 7518 at Scabra & Acerosa for a high-income home / aftree oord with a six bed day clinic.	SO5
8. Alienation of stand 5858 near the community hall. This plot must make available to the church for the building of a home for the elderly.	SO5
9. Replace all Sewerage Septic Tanks with sewerage pump station in Dana Bay	SO1
10. Municipality should ensure that the intersection at Dana Bay entrance is safe. People should be prohibited from assembling at the intersection	SO1

#### 5.11.3 WARD 11 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Improve Stormwater: Upgrade of S/W watercourse, A Ferox, Danabaai	300 000		
Tarring of Streets & Roads: Construction of access road to Danabay	2 000 000	3 500 000	4 500 000
New link road from Crotz Street to Flora	2 000 000	4 000 000	5 000 000
Expropriation / Land Acquisition Danabaai	200 000		
New conservancy tank Louie Fourie Transfer Station	120 000		





## 5.12 WARD 12 DEVELOPMENT

Ward 12 covers the areas of Albert Luthuli, Portion of D'Almeida, extions around Joe Slovo and a portion of the extension known as the Gaaitjie.



### 5.12.1 WARD 12 NEEDS ANALYSIS OUTLINE

#### DEVELOPMENT NEED / PRIORITY

##### MOSSEL BAY MUNICIPALITY

- ◆ Upgrade / Reseal Roads with Bad Surface
- ◆ Kerbs and Sidewalks for all Streets on Both Sides
- ◆ Developed Link Road Ward 12 and 13
- ◆ Street Names Signage and Road Markings
- ◆ Storm Water Drainage Infrastructure.
- ◆ Sewerage Network Upgrading
- ◆ Replace Overhead Electrical Lines with Underground Cables
- ◆ Speed Humps "Traffic Calming"
- ◆ Play Parks for Children with Proper Equipment
- ◆ Upgrade Community Hall
- ◆ Sport and Recreation Facilities
- ◆ Clearing of Alien Vegetation
- ◆ Satellite Municipal Office
- ◆ Wi-Fi Hot Spot at Community Hall
- ◆ Power generation project

##### MBM / HEALTH

- ◆ Capacitate Expand Joe Slovo Clinic
- ◆ Expand Homebased Care Programme

##### MBM / AGRICULTURE

- ◆ Community and Household Food Gardens
- ◆ Provision of Water Tanks

##### MBM / ESKOM / DOE

- ◆ Solar Water Geysers

##### MBM / SOCIAL DEVELOPMENT

- ◆ Youth Development Programmes
- ◆ Soup kitchens
- ◆ Programmes to Empower Women & Vulnerable
- ◆ Establish Creches and Support Existing ECD'S

##### MBM / HUMAN SETTLEMENT (DHS)

- ◆ Low-Cost Housing Development s
- ◆ Rectification of Old Dilapidated Houses
- ◆ Informal Settlement Upgrading

##### MBM / DEDAT / PRIVATE SECTOR / LTO

- ◆ Job Creation Through LED SMME Development

##### MBM / CULTURAL AFFAIRS AND SPORT

- ◆ Skills Development Programmes
- ◆ Support Sport Development Sport Bodies
- ◆ Support for Organized Cultural Formations

### 5.12.2 WARD 12 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Pedestrian crossing from bus stop to Luthuli	SO1
2. Extension of stormwater drainage in Asazani	SO1
3. Extension of the streets in Izinyoka from O' Elles street to Hall and Walves streets.	SO1
4. Block Project for 20 beneficiaries	SO1
5. BNG project for backyard dwellers	SO1
6. Basic Services for Asazani/ Izinyoka	SO5
7. Skills development programs are needed for youth	SO5
8. Wifi Hot Spot/ Internet Cafe at Sinethemba crèche	SO5
9. Request for storm water and drainage system for Skotshi and K.Smanga street	SO1
10. Speed Humps in Daniel, Janse, James, Van Zyl and Abrahams, Baker and Taylor Streets.	SO1
11. ECD at Albert Luthuli	SO5



### 5.13 WARD 13 DEVELOPMENT

Ward 13 covers the areas around the Lutheran Church, East Ridge, Westridge, Seaview, a portion of Civic Park, and Alma Park.



#### 5.13.1 WARD 13 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade / Reseal Roads with Bad Surface</li> <li>◆ Kerbs and Sidewalks for all Streets on Both Sides</li> <li>◆ Developed Link Road Ward 12 and 13</li> <li>◆ Street Names Signage and Road Markings</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Sewerage Network Upgrading</li> <li>◆ Replace Overhead Electrical Lines</li> <li>◆ Speed Humps "Traffic Calming"</li> <li>◆ Play Parks for Children with Proper Equipment</li> <li>◆ Cleaning of Overgrown Erven</li> <li>◆ Upgrade Community Halls</li> <li>◆ Improve Street Lighting</li> <li>◆ Sport and Recreation Facilities</li> <li>◆ Extent and Upgrade Indoor Sport Centre to Adequately Accommodate Gymnasium</li> <li>◆ Wi-Fi Hot Spot at Indoor Sport Centre</li> <li>◆ Wheelie Bins for All Households</li> <li>◆ Power generation project</li> </ul> <p><b>MBM / HEALTH</b></p> <ul style="list-style-type: none"> <li>◆ Capacitate / Expand Alma Clinic</li> <li>◆ Expand Homebased Care Programme</li> </ul>	<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Community and Household Food Gardens</li> <li>◆ Provision of Water Tanks</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Development Programmes</li> <li>◆ Soup kitchens</li> <li>◆ Programmes to Empower Women &amp; Vulnerable</li> <li>◆ Establish Creches and Support Existing ECD'S</li> </ul> <p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ Job Creation Through LED SMME Development</li> <li>◆ Skills Development Programmes</li> <li>◆ Formalization of Informal Traders</li> <li>◆ Beehives development</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Support Sport Development Sport Bodies</li> <li>◆ Library Facility</li> <li>◆ Support for Organized Cultural Formations</li> </ul>

#### 5.13.2 WARD 13 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Electrifying of informal settlements	SO1
2. modernize sewage removal and grey water from the Island and link to main infrastructure	SO1
3. Edu care Centre is needed in Albert Luthuli Park	SO5
4. Community hall to be built at Thusong Centre for Community of Ward 2 and 13	SO5
5. Upgrading of Play park in Pilchard Street	SO5
6. Replacement of border fence-Extension 23 Soccer Field	SO5
7. Development and promotion of a Local Tourism Route in Historically Disadvantage Areas. SMME Development, BEE HIVES, Arts and Culture Craft Hub should be developed along that route	SO6
8. Request for the establishment of Beehives in Greenhaven.	SO6
9. Development and promotion of a Hiking Trail Friemersheim. From Swartgat to Boesman Caves	SO6
10. In need of a Cultural Festival in Great Brak.	SO6

#### 5.13.3 WARD 13 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
New Streetlights on gravel road behind Barracuda str	5 000		
New Streetlights on gravel road behind Barracuda str	143 000		
New Streetlights on gravel road behind Barracuda str	37 000		
Improve stormwater system in Sampson Street, Ext.23	1 000 000		



## 5.14 WARD 14 DEVELOPMENT

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



### 5.14.1 WARD 14 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Upgrade / Reseal Roads with Bad Surface</li> <li>◆ Kerbs and Sidewalks for Streets on Both sides</li> <li>◆ Street Names Signage and Road Markings</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Sewerage Network Upgrading</li> <li>◆ Replace Overhead Electrical Lines</li> <li>◆ Speed Humps "Traffic Calming"</li> <li>◆ Play Parks for Children with Proper Equipment</li> <li>◆ Upgrade Community Halls</li> <li>◆ Improve Street Lighting</li> <li>◆ Wi Fi Hot Spot at Indoor Sport Centre</li> <li>◆ Wheelie Bins for all households</li> <li>◆ Power generation project</li> </ul> <p><b>MBM / HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>◆ Low-Cost Housing Development</li> </ul>	<p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Community and Household Food Gardens</li> <li>◆ Provision of Water Tanks</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Youth Development Programmes</li> <li>◆ Soup kitchens</li> <li>◆ Establish Creches and Support Existing ECD'S</li> </ul> <p><b>MBM / DEDAT / PRIVATE SECTOR / LTO</b></p> <ul style="list-style-type: none"> <li>◆ Job Creation Through SMME Development</li> <li>◆ Skills Development Programmes</li> <li>◆ Beehives development</li> </ul> <p><b>MBM / CULTURAL AFFAIRS AND SPORT</b></p> <ul style="list-style-type: none"> <li>◆ Support sport development sport bodies</li> <li>◆ Support for Organized Cultural Formations</li> </ul>

### 5.14.2 WARD 14 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Empowerment of neighbourhood watches	SO4
2. Modernize sewage removal and grey water from the Island and link to main infrastructure	SO1
3. Provision of land for heritage site	SO6
4. Home ownership taken away from residents of Greenhaven flats	SO1
5. Overall maintenance of Greenhaven flats	SO1
6. Composting initiative at Great Brak waste management site	SO3
7. Clearing of Rooikraans cut materials at farm 305	SO3
8. Braai Facilities at Souwsia	SO5
9. 3 umbrellas with benches across SAP Station	SO5

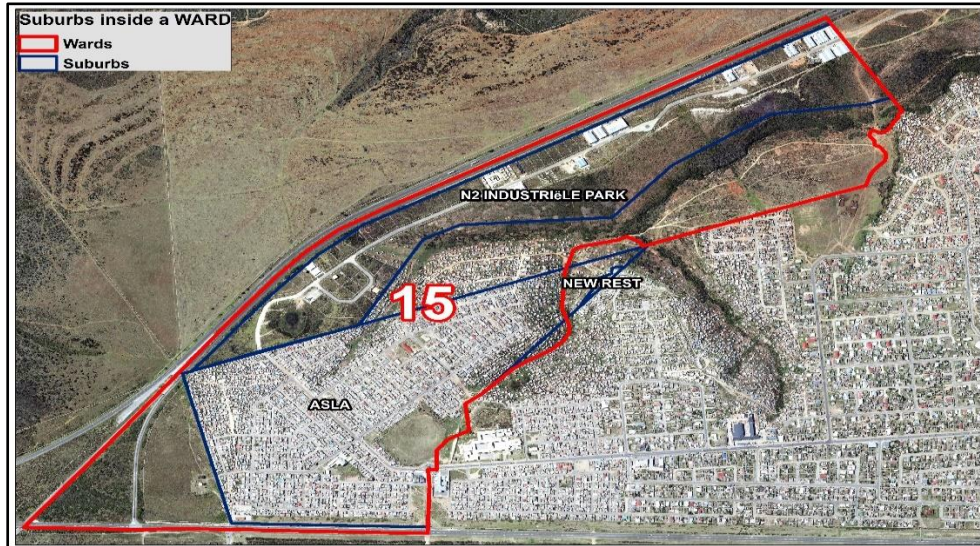
### 5.14.3 WARD 14 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Upgrade WWTW-Friemersheim-C.R.R	500 000	1 000 000	
Friemersheim Early Childhood Centre Renovations	200 000		
Replace existing precast boundary wall at Greenhaven Sports field	700 000	1 000 000	



## 5.15 WARD 15 DEVELOPMENT

Ward 15 covers the poertion of Asla Park, starting from the Asla Taxi Rank, all the way to the back of Asla Park, including N2 Industria and the sorrounding informal Settlements boarding the N2 and New rest.



### 5.15.1 WARD 15 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
<p><b>MOSSEL BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>◆ Resealing of Tar Roads with Bad Surface</li> <li>◆ Storm Water Drainage Infrastructure.</li> <li>◆ Upgrade Sewerage Network</li> <li>◆ Fire Hydrants Near Informal Settlements</li> <li>◆ Maintenance of communal toilets at informal settlements</li> <li>◆ High Mast Lighting to Lighten Dark Spots.</li> <li>◆ SMME Development – Informal Trading / Power generation project</li> </ul> <p><b>MBM / EDUCATION</b></p> <ul style="list-style-type: none"> <li>◆ New Secondary School for surrounding areas</li> </ul> <p><b>MBM / AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>◆ Small-Scale Farmer Development</li> <li>◆ Community and Household Food Gardens</li> </ul>	<p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> </ul> <p><b>MBM / SOCIAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>◆ Electrification of Informal Settlements</li> <li>◆ Youth Development Programmes</li> <li>◆ Soup kitchens</li> <li>◆ Upliftment of women and vulnerable groups</li> </ul> <p><b>MBM / HUMAN SETTLEMENT (DHS)</b></p> <ul style="list-style-type: none"> <li>◆ Toilet Project – Build Toilets inside houses for Civic Park Residents</li> <li>◆ Low-Cost Housing Development</li> <li>◆ Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)</li> </ul> <p><b>MBM / ESKOM / DOE</b></p> <ul style="list-style-type: none"> <li>◆ Solar Water Geysers</li> </ul>

### 5.15.2 WARD 15 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Electrifying of informal settlements	SO1
2. Serviced sites for informal settlement. Area to be formalised with streets and municipal services while waiting for houses	SO1
3. Resealing of Sneuberg street and Addrians street 100m before the N2 Industrial gate.	SO1
4. Establish stormwater drainage system/ channels at informal settlements	SO1
5. Upgrade sewerage pipes at informal settlements to avoid frequent blockages	SO1
6. Electrical metre boxes for remaining residents at informal settlements without the boxes.	SO1
7. Mobile police station	SO4
8. High school for the surrounding areas	SO5

### 5.15.3 WARD 15 BUDGETED CAPITAL PROJECTS: 2022/2023

DEVELOPMENT NEED / PRIORITY	2022/23	2023/24	OUTER YEARS
Upgrading of Informal Settlements	53 043 478	13 837 428	





## 06

# KEY PERFORMANCE AREAS AND GROW STRATEGY

Strategic Planning is central to long-term sustainability of a municipality. The implementation of the Fifth Generation IDP Process Plan has presented the opportunity to the Municipality to assess the current state of service delivery in preparation for the planning and strategy determination for the current five-year IDP. Leading up to the drafting and adoption of the Fifth Generation IDP, Council and Senior Management were engaged in outcomes-based strategic planning sessions, workshops and meetings which ultimately informed the Municipality's new strategic direction which will guide all development decisions within the Municipality.

The Mossel Bay Municipal Council will amplify specific concentration on five focus areas during the implementation of this five-year IDP. The focus areas are in line with the catalytic approach of council termed the GROW strategy.

This approach aims to focus on the growth of Governance, Economy, Safety, Social Regeneration and Environmental health. This Chapter outlines the strategic thrust of the Municipality aligned to key catalytic projects and GROW Strategy projects and programmes envisioned for implementation throughout the lifespan of this IDP.

## 6 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 amended its Key Performance Areas (KPA'S) and Strategic Objectives. Below are the strategic plans per KPA.

### 6.1 KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

This Key Performance Area relates to the effective and efficient delivery of basic municipal services. The Municipality through its service excellence approach has determined minimum service standards to ensure the equitable delivery of basic services to all communities at the same pace and quality level. Value for money and customer satisfaction are key consideration, hence it is of the utmost importance that ongoing service monitoring and evaluation take place. The Municipality's deliberate intention is to maintain a balance between the development of new infrastructure and the maintenance of existing infrastructure. The latter is informed by the

Municipality's Long Term Financial Plan, which set the financial following parameters for project prioritisation and budgeting.

Infrastructure development projects prioritised for implementation under this KPA are catalytic of nature, since they impact on sustainable delivery of municipal service. These are expressed and filtered through following plans of the Municipality:

◆ Water Services Development Plan	◆ Road Master Plan
◆ Electricity Master Plan	◆ Integrated Human Settlement Plan
◆ Integrated Transport Plan	◆ Pavement Management System
◆ Sewer Master Plan	◆ Stormwater Master Plan

### 6.1.1 WATER PROVISION

The Mossel Bay Municipality has good experience in water resources efficiency management, post the 2008 drought. This challenge gave the Municipality an opportunity to exploit other sources of water such as boreholes, purification of effluent water and the construction of a seawater desalination plant. At present, the town has sufficient available water capacity and supplies water through seven water supply schemes, namely; Mossel Bay, Mid Brak, Great Brak River, Friemersheim, Ruitersbos, Herbertsdale and Buisplaas. Water is primarily sourced from three major dams, the Ernest Robertson Dam, the Klipheuwel Dam, the Wolwedans Dam and from secondary water sources such as Kleinbos Weir and boreholes.



#### I. WATER AUGMENTATION PLANS

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

- ◆ Supply treated effluent to Petro SA in exchange for water from the Wolwedans Dam.
- ◆ Indirect reuse of effluent via the Klipheuwel Dam.
- ◆ Desalination of sea water (Project completed).
- ◆ Rainwater harvesting.
- ◆ Raising of the Ernest Robertson Dam wall.

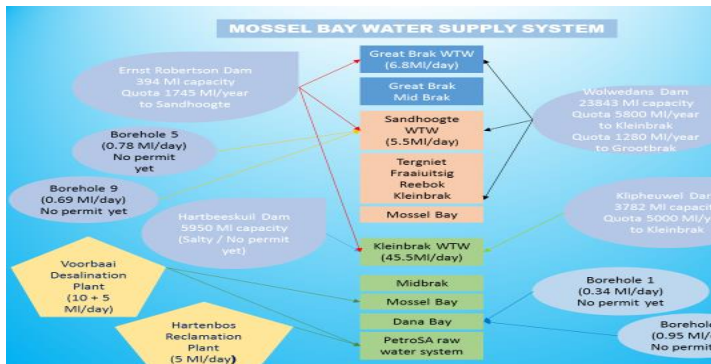
#### II. WATER RESOURCE MANAGEMENT INTERVENTIONS

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

- ◆ The removal of invasive plants.
- ◆ Artificial recharge of aquifers, and rehabilitation of wetlands and clean up campaigns of rivers.
- ◆ Targets for reducing unaccounted for water and water inefficiencies.

- ♦ Reducing high pressure for residential consumers:
- ♦ Consumer/end-use demand management: public information and education programmes.
- ♦ Leak and meter repair programmes: Urban. Working for Water Programme.
- ♦ Conjunctive Use of Surface –Groundwater.

### I. MOSSEL BAY WATER SUPPLY SCHEME

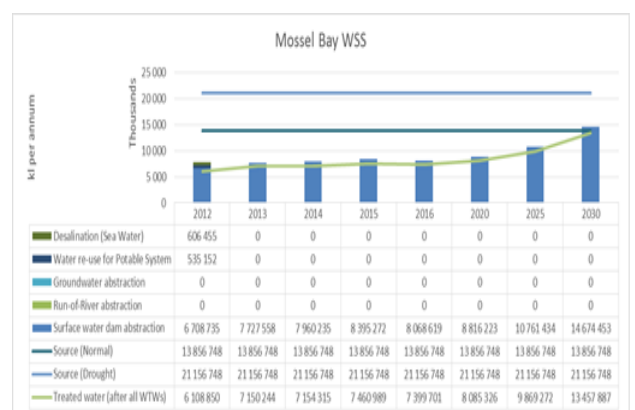
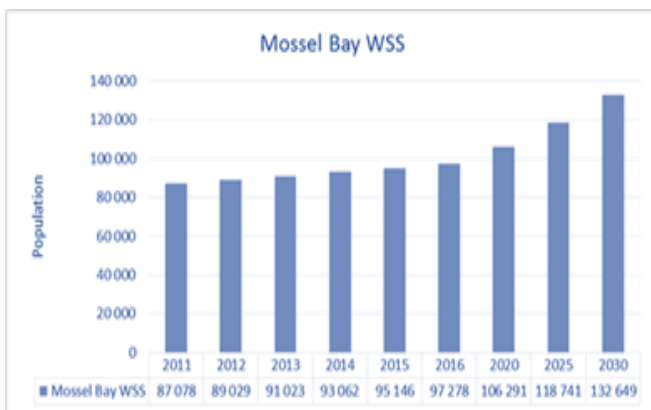


#### DESALINATION PLANT

Mossel Bay Municipality in addition to the above has infrastructure to desalinate 15 Ml of sea water per day as well as 5 Ml of treated sewage effluent per day. Although these installations are not in operation at present, the Municipality has a total water supply of 63 Ml per day.

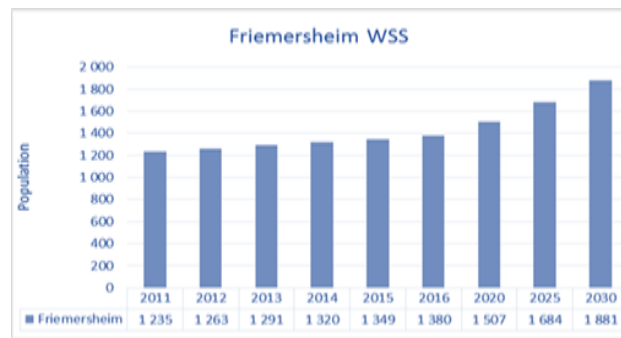
WATER SCHEME	SERVICES	SOURCE	MOSSEL BAY MUNICIPALITY WATER VOLUMES			
			Resource Type	Name	Registered Volume /a (m³)	Registered Volume /day (m³)
System 1: Mossel Bay Mossel Bay Mid Brak Great Brak River		Wolwedans Dam	Scheme	Wolwedans Dam	5 800 000	15 890.411
		Klipheuwel Dam		Wolwedans Dam (Boltions)	160 000	438.356
		Ernst Robertson Dam		Klipheuwel	6 370 444	17 453.271
		Friemersheim Borehole*		Friemersheim Furrow	230 000	630.137
System 2: Friemersheim		Friemersheim Furrow	River/ Stream	Kleinbos Weir	219 000	600.000
		Friemersheim Borehole*		Lodewykstenk	15 000	41.096
				Lodewykstenk*	95 000	260.274
				Ernest Robertson	1 526 304	4 181.655
System 3: Ruitersbos		River/ Stream*	River/ Stream	Searle's Slood	1 280 000	3 506.849
System 4: Herberdsdale		Boreholes	Borehole	Herberdsdale	95 000	260.274
System 5: Lodewykstenk		Boreholes				
<b>TOTAL</b>					<b>15 790 748</b>	<b>43 262.323</b>

The Mossel Bay Water Services Scheme (WSS) serves the communities of Mossel Bay, Little Brak River, Tegniet, Reebok and Great Brak River. The 2011 Census recorded a population figure of 87 078 for this area and projected a population growth rate of 2.24%. Population figures can therefore be projected as follows. The water supply and demand for the Mossel Bay WSS is projected below and the water demand will reach the normal water source supply by the year 2030. Daily operation of the desalination and re-use plants should be implemented

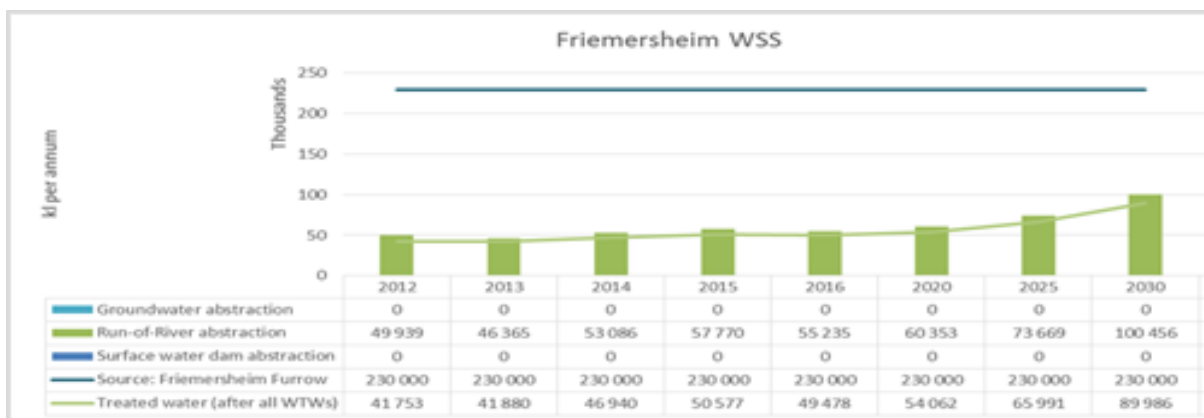


## I. FRIEMERSHEIM WATER SUPPLY SCHEME

The 2011 Census recorded a population figure of 1 235 for Friemersheim. Population figures have been projected at a growth rate of 2,24% as follows:

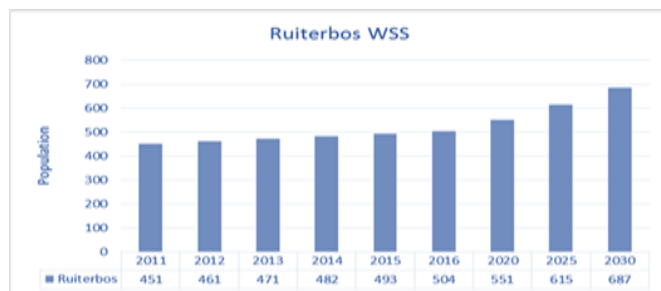


The water supply and demand for the Friemersheim WSS is projected below and the water source supply from the Friemersheim Furrow should meet water demands past the year 2030.

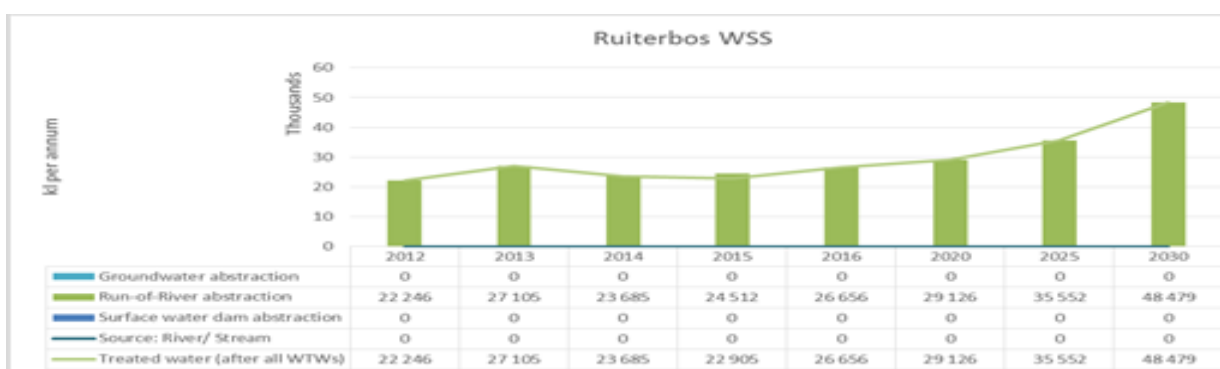


## II. RUITERBOS WATER SUPPLY SCHEME

The 2011 Census recorded a population figure of 451 for Ruiterbos. Population figures have been projected at a growth rate of 2.24% as follows



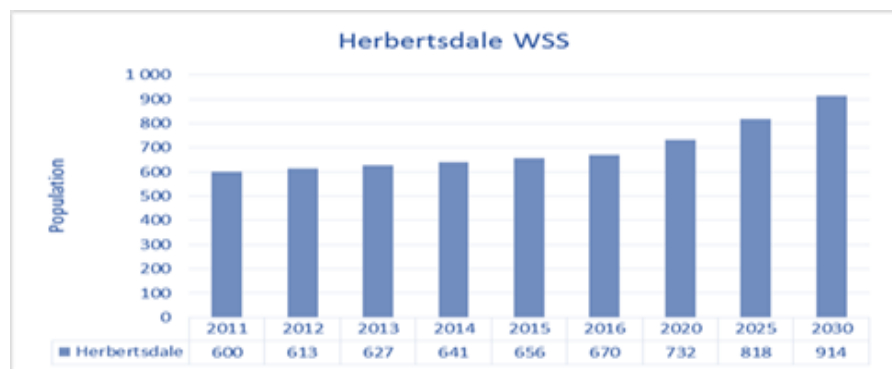
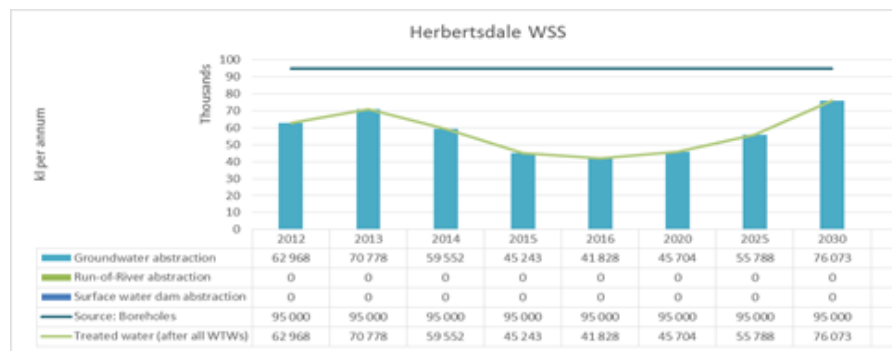
The water supply and demand for the Ruiterbos WSS is projected below. The yield of the source is unknown and therefore the water demand cannot be compared with the source supply.





### III. HERBERTSDALE WATER SUPPLY SCHEME

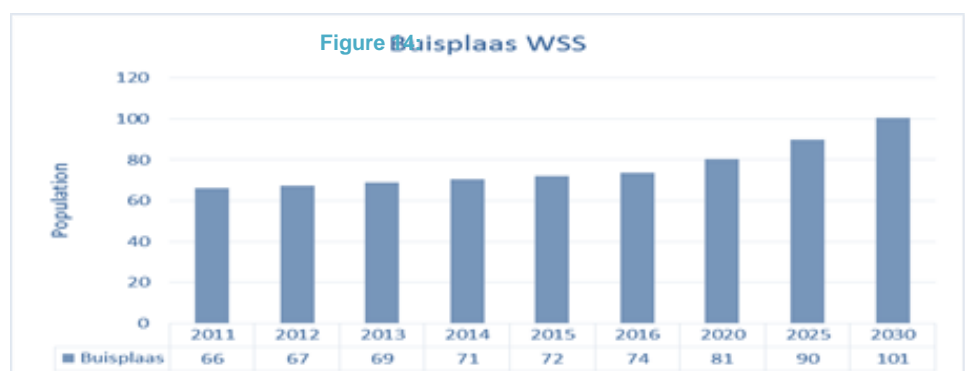
The 2011 Census recorded a population size of 666 people for the Herbertsdale area. This includes the Buisplaas area. The population figure for Herbertsdale is estimated at 600 people and has been projected at a growth rate of 2.24% as follows: The water supply and demand for the Herbertsdale WSS is projected below: Because the existing



boreholes in Herbertsdale are very shallow, the delivery of these boreholes is very quickly adversely affected during periods when there is insufficient rainfall. It was consequently decided to drill a new borehole about 8 kilometers north of Herbertsdale. This borehole's supply volume is sufficient to meet the total water demand of Herbertsdale and the project will be completed during the 2022/2023 financial year. The existing, shallow boreholes will in future only be used on an ad hoc basis, for example, when repairs or maintenance work are carried out on the new borehole.

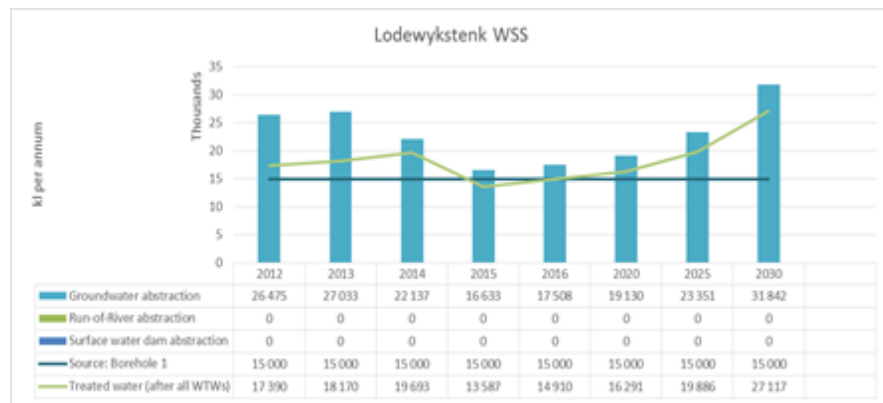
### IV. BUYSPLAAS LODEWYKSTENK WATER SUPPLY SCHEME

The community of Buisplaas receives water from the Lodewykstenk WSS. The 2011 Census recorded a population figure of 666 for the greater Herbertsdale area. This includes the Buisplaas area.



The population figure for Buisplaas is estimated at 66 people and has been projected at a growth rate of 2.24% as follows: The water demand of 554 l/c/d is unrealistic and is attributed to water losses which occur because of regular flushing of pipelines to prevent iron deposits from forming.

The water supply and demand for the Lodewykstenk WSS are projected below. The yield of the source is unknown and therefore the water demand cannot be compared with the source supply.



## V. MAJOR WATER INFRASTRUCTURE DEVELOPMENT PROJECTS 2022/2023 MTREF

The Municipality is at present implementing several high-impact interventions that will contribute towards the objectives of the National Water Conservation and Water Demand initiatives currently underway throughout the country in support of the protection of scarce water supply resources. The following major projects / interventions are prioritized for implementation over 2022/2023 MTREF.

MUNICIPAL KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA: WATER PROVISION				
		PROJECT / DELIVERABLE	2022/2023	2023/2024	2024/2025	OUTER YEARS
		Replacement of Fencing at Reservoirs	R2 000 000	R8 000 000	-	-
		Upgrade of Water Supply Pipeline from Langeberg Reservoirs to Very High Reservoirs	R1 000 000	R1 000 000	-	-
		Upgrade of KwaNonqaba Water Reticulation	-	R1 500 000	-	-
		Upgrade water pipeline between Grootbrak Water Treatment Works and GlentanA	-	R1 900 000	-	-
		Ernst Robertson Pipeline to Sandhoogte	R3 800 000	-	-	-
		Replace Water Network Lines-All Areas	R3 000 000	R3 500 000	-	-
		New Great Brak River Reservoir	R4 000 000	R7 000 000	-	-
		Herbertsdale: Electrical Power Supply to Water Source & Bulk Water Pipeline from Water Source	R7 705 000	-	-	-
		Upgrade water pipeline between Bartelsfontein reservoir and Dana Bay	R1 000 000	-	-	-

## 6.1.2 SEWERAGE AND SANITATION

From the consumers sewage is conveyed through approximately 510 km of gravity sewer pipelines to 73 sewer pump stations situated throughout the municipal area. From the pump stations the sewage is pumped through approximately 40 km of rising main pipelines to a total of seven wastewater treatment plants situated throughout the municipal area. The total design capacity for the seven wastewater treatment plants is 22,54 Mℓ per day. The current combined average daily inflow for the seven wastewater treatment plants is 10,72 Mℓ per day.



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

- ◆ Sewerage blockages / Vandalism
  - ◆ Ageing Infrastructure
  - ◆ Septic Tanks
- The illegal discharge of foreign objects/material into the municipal sewer networks causes unnecessary blockages and adversely impacts on the operation of the Wastewater Treatment Works.

### I. INTERVENTIONS TOWARDS SUSTAINABILITY

The replacement of the 110-mm diameter main sewerage lines in D'Almeida and KwaNonqaba with 160-mm diameter lines has been identified by the Municipality as a priority. The upgrading of these lines has already commenced in some areas. Other priorities identified for urgent attention are:

- ◆ The supply of a main sewerage line connection between Glentana and Little Brak Rivier.
- ◆ Replace main sewer pipeline between Mossel Bay and Hartenbos
- ◆ The launching of public awareness campaigns to educate the community not to throw foreign objects into the sewerage system.
- ◆ Upgrading of main sewerage purification plants to increase capacity and to extend plant useful life

### II. MAJOR SEWERAGE PROJECTS 2021/22

MUNICIPAL KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA:			
		2022/2023	2023/2024	2024/2025	OUTER YEARS
	PROJECT / DELIVERABLE				
	Upgrading Pinnacle Point Collector Sewer Pipelines	R300 000	R1 500 000	-	-
	Replacement of sewer pipelines between Mossel Bay and Hartenbos	R4 300 000	R2 000 000	-	-
	Midbrak Main Sewer Network	R6 000 000	R4 000 000	-	-

Main Sewer Network between Glentana & Great Brak	R9 000 000	R5 000 000	-	-
New Sewer Lines: D'Almeida	R200 000	R2 000 000	-	-
Replace Sewer Lines - Tarka	R2 700 000		-	-
Enlarge Sewer Lines: Brandwacht	R300 000	R1 500 000	-	-
Capacity increase of Great Brak WWTW	R37 000 000		-	-
Capacity increase of Pinnacle Point WWTW	R14 442 000	R22 339 000	-	-

### 6.1.3 ELECTRICITY DISTRIBUTION

Electricity is purchased from Eskom at seven intake substations with a notified maximum demand of 82MVA and is distributed under a NERSA licence at voltages ranging from 230V to 66000V to various industrial, commercial and domestic customers. The peak maximum demand at this stage is 68,1MVA and there is spare capacity of 13,9MVA for future growth. The following service delivery challenges must be met within the five-year life cycle of this IDP:

- ◆ Ensure that every household has access to electricity
- ◆ Electrify new dwellings in line with Human Settlement Pipeline
- ◆ Electrify informal settlements in line with the informal settlement upgrading plan:
- ◆ Ensure sufficient capacity exists at all major substation to cater for rapid load growth. Major projects in this category include:
  - Upgrading of the main 66000V Intake Substation at Voorbaai / Aalwyndal.
  - Construction of a new 11000V Switching Station in Aalwyndal, to cater for the projected rapid development of this area;
- ◆ Improve level of lighting along all major roads and public open spaces;
- ◆ Promote energy efficiency programmes to prevent wastage of electricity;
- ◆ Promote and implement renewable energy and energy saving mechanisms within available funds.
- ◆ Replace low voltage overhead lines with underground cabling
- ◆ Replace ageing infrastructure on a systematic basis

### MAJOR ELECTRIFICATION PROJECTS

The following electrification projects are prioritised in line with the approved Human Settlements Pipeline and infrastructure upgrade plans of the Municipality.

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA: ELECTRIFICATION INFRASTRUCTURE IMPROVEMENT			
		2022/2023	2023/2024	2024/2025	OUTER YEARS
	PROJECT / DELIVERABLE				
	Aalwyndal MV network upgrade	R6 000 000	R6 000 000	R6 000 000	-
	Upgrade 66kV overhead line between Duinzicht and Ockert Bothma substations	R9 500 000	-	-	-
	Replace Morrison Str OHL	R1 000 000	R2 500 000	R2 000 000	-
	MV Network Improvement KwaNonqaba SS-B substation	R575 000	-	-	-
	Replacement of Electricity Meters	R904 000	R904 000	R904 000	-





#### 6.1.4 SOLID WASTE MANAGEMENT

Waste Management is composed of three sections within the Community Services Directorate, namely Waste Removal, Street Cleaning and Transfer Stations. The focus of the Waste Removal Section is the provision of waste removal services to residents on a continuous basis. Waste removal services are delivered on a weekly basis in the Mossel Bay municipal residential areas. The Municipality supplies green, blue and black bags for the residents where green is for the green waste, blue for recyclable waste, and black for other solid waste. The blue and black bags are both collected on the day waste removal.

The Municipality operates two waste disposal facilities, the Louis Fourie Road garden waste site and Great Brak River garden and building waste site as well as two waste transfer station at KwaNonqaba and Sonskynvallei. The Department of Environmental Affairs (DEA) has licenced the Louis Fourie Road, Herbertsdale, Buisplaas and Great Brak River waste sites for closure in the future.

##### I. CHALLENGES

The Municipality is confronted with the following challenges in relation to pollution and waste management:

- ◆ Ageing waste removal fleet which results in high breakdown rate and rapid expansion of the town
- ◆ Lack of staff especially over peak seasons.
- ◆ Depleted lifespan and capacity of PetroSA Landfill Site.
- ◆ NEMA Act 59 of 2008 makes municipalities responsible to embark on waste minimization initiatives. There is at present a Blue Bag System in place, but this needs to be much improved. Many areas are covered by the Blue Bag System. It will be advantageous to Council to put this function out to annual tender and to include all areas as it is a very effective means of waste minimization and this will increase the life span of the landfill site.
- ◆ Illegal dumping is still persistent in some areas despite educational initiatives and other programmes in place. Community buy in on waste management and cleanliness must be pursued intensively.
- ◆ Entrepreneurs do not cover the whole of the Greater Mossel Bay yet due to a lack of funding;
- ◆ Lack of regular maintenance and cleaning of the Louis Fourie Road Reserve.

##### II. INTERVENTIONS TOWARDS SUSTAINABILITY

- ◆ Intensify street and public open spaces cleaning campaign through the entrepreneur cleaning project and Community Work Programme.
- ◆ Systematic replacement of the current outdated fleet over a five-year period.
- ◆ Draft a comprehensive asset maintenance plan for vehicles, including a systematic programme for the replacement of outdated vehicles.

- ◆ Support the establishment of the regional landfill site and provide funding accordingly.
- ◆ Intensify and expand the Blue Bag Recycling Initiative to all areas of the greater Mossel Bay.
- ◆ Establish recycle SWOP Shops in all residential areas
- ◆ A progressive action plan must be developed to address illegal dumping and implemented accordingly. This plan should focus on public education and awareness at all levels of society, including schools.
- ◆ Distribution of black refuse bags at all residential properties and households living in informal settlements.
- ◆ The placement of refuse skips in strategic areas, including informal settlements
- ◆ The introduction of wheelie bins on a phased approach, targeting the areas most affected by illegal dumping.
- ◆ Investigate possible use of green waste (plant material). Garden waste gets dumped at the nearest illegal dumping site because of a lack of own transport to take green waste to Louis Fourie Road Dumping site
- ◆ Roll out of more public refuse bins in the all CBD areas and along main bus and taxi routes in residential areas.
- ◆ A strategy regarding the usage of public open spaces needs to be compiled with the aim to reduce the number of public open spaces, which are often used as dumping sites.
- ◆ The Entrepreneurs Project needs to be extended to all areas of Mossel Bay.

#### 6.1.5 ROADS STREETS AND SIDEWALKS

The goal for the planning, design and construction of roads is that it should be economic, efficient, safe, convenient and environmentally friendly. With the expansion of the municipal road networks, the municipality is confronted with the following challenges:

- ◆ To improve the condition of gravel roads by upgrading gravel surfaces to bitumen or paved roads.
- ◆ Clarification of the road network under the jurisdiction of the Mossel Bay Municipality regarding private and municipal roads.

#### I. CHALLENGES

Challenges relating to specific roads under the Municipality and provincial road authority are as follows;

- |  |   |
|--|---|
| ◆ Mid Brak/Glentana: Poor subsurface layer.  | ◆ Mossel Bay CBD: Upgrading                               |
| ◆ Long Street and Station Road Great Brak River: Condition and ownership responsibility. | ◆ Vlees Bay Road: Condition and ownership responsibility. |
| ◆ Louis Fourie Road: Capacity problems and ownership/responsibility challenges.          | ◆ Friemersheim Access Road                                |
|  | ◆ R102 Between Glentana and Little Brak River             |

#### II. INTERVENTIONS TOWARDS SUSTAINABILITY

The Municipality is often compelled to take over the maintenance of roads within developments. Quite often, these roads are in a very bad condition and have not

been built to standard. The Municipality then must, at great cost, repair these roads. It was for this reason that the municipality took a policy decision that as a condition for the approval of all new housing development complexes/developers be compelled to establish roads of an acceptable standard. The Municipality will also refrain from taking over roads situated in private developments.

A Roads Master Plan was developed and adopted in 2015 as a planning mechanism for the upgrading and maintenance of roads. The resealing of streets will be done in accordance with the Paving Management Programme at a cycle of 7 to 10 years whereas the tarring of streets will be done according to the following priority process:

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

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

### III. MAJOR ROADS PROJECTS 2022/23

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA: ROADS AND STREET INFRASTRUCTURE IMPROVEMENT			
		2022/2023	2023/2024	2024/2025	OUTER YEARS
	PROJECT / DELIVERABLE				
	Tarring of Streets & Roads :Upgrading of Gravel Roads & S/W: Wolwedans/Greenhaven	R2 534 783	R3 033 846	-	-
	Tarring of Streets & Roads :Construction of access road to Danabay	R6 425 000	R6 000 000	R5 000 000	-
	Upgrade of Walvis Street Phase 3	R2 038 829	R2 573 913	-	-
	New link road from Crotz Street to Flora	R3 000 000	R6 000 000	R6 000 000	-
	Construction of new Pedestrian Bridge Phase 2: Brandwacht	R6 571 120	-	-	-
	Upgrade Wassenaar Road: Seemeeu Park	R2 700 000	-	-	-
	Taxi Holding Area at D'Almeida	R2 000 000	R2 000 000	R2 000 000	

#### 6.1.6 STORMWATER

### I. INTERVENTIONS TOWARDS SUSTAINABILITY

It is not possible to draw up one master plan for storm water drainage for the entire Mossel Bay as each area is unique; hence the Municipality has undertaken to compile Master Plans for the following areas.

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

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

Due to age, unknown conditions of some stormwater infrastructure, especially in the Central Business District, unforeseen failure of stormwater pipes systems occur. The aging stormwater infrastructure of the old part of town puts an additional burden on the Operating and Capital Budgets. Localised stormwater planning has been done for Bland Street, Bakke, Rudie Barnard Street and Kerriehout Street.

## II. MAJOR STORMWATER PROJECTS 2022/23

MUNICIPAL KPA	DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE	DEVELOPMENT OBJECTIVE	STORM WATER INFRASTRUCTURE IMPROVEMENT		
			FUNDING	2021/2022	2022/2023
	PROJECT / DELIVERABLE				
	Improve Stormwater: Amy Searle Greenhaven	R1 695 245	-	-	-
	Improve Stormwater: Upgrade S/W Channel, Boland Park, Phase 1, Voorbaai	R1 200 000	R2 000 000	R1 500 000	-
	Improve Stormwater :New S/W Bakke/Mossel Street Watercourse	R1 500 000	-	-	-
	Upgrading of CBD stormwater	R7 650 000	R10 000 000	R10 000 000	-
	Upgrade SW capacity - Industry Road - Voorbaai	R4 000 000	R100 000	R9 000 000	-

### 6.1.7 INTEGRATED HUMAN SETTLEMENTS

The Mossel Bay Municipality is no exception in facing a severe backlog in the provision of housing opportunities, especially to the lower income section of the community. The backlog is more than 11 000 families, which is officially captured on the Housing Demand Database. To mitigate challenges like spatial issues, bulk infrastructure and funding, the Municipality updated the Integrated Human Settlement Plan in collaboration with the Provincial Department of Human Settlements. This plan was approved by Council in March 2021 and is set to for ten years implementation until the 2029/2030 financial year. A detailed layout of the human settlements pipeline is contained on chapter 7 of this document.





## I. CHALLENGES

- ◆ Huge backlog on our database
- ◆ Increasing demand outweighing supply capability
- ◆ Land unavailability
- ◆ Land invasion
- ◆ Most beneficiaries under 30 years
- ◆ Illegal sale and renting out of BNG houses

## II. INTERVENTIONS TOWARDS SUSTAINABILITY

- ◆ *The provision of middle-income and low-income housing opportunities*
- ◆ *Accelerate the physical upgrading of informal settlements*
- ◆ *The delivery of human settlement opportunities in line with the policy guidelines of the Provincial Human Settlement Department.*
- ◆ *Accommodate a proportion / percentage of backyard dwellers as beneficiaries of each housing project.*
- ◆ *Consider the development of infrastructure for social and community upliftment funded as a percentage contribution from each housing project allocation. (for example, building a crèche or community hall)*

## 6.2 KPA: SPATIAL DEVELOPMENT AND ENVIRONMENT

This Key Performance Area relates to the effective and efficient delivery of Land-use Management and Environmental Health and Disaster Management related services. The Municipality has adopted various sector plans deal comprehensively with the internal and external challenges that negatively affect service delivery standards and progress. Recommendation on how to mitigate these challenges are outline in these sector plans that will be discussed in detail under Chapter 7 of this document. The Municipality renders the following services inhouse;

- |                                     |   |
|-------------------------------------|---|
| ◆ Environmental Health and Cleaning | ◆ Disaster Management                       |
| ◆ Biodiversity Management           | ◆ Coastal Management " Dune Rehabilitation" |
| ◆ Clearing of                       | ◆ Air Quality Management                    |

### 6.2.1 ENVIRONMENTAL HEALTH AND CLEANING

The Municipality annually appoints entrepreneurs (independent contractors) to clean streets across the Mossel Bay municipal area. They are responsible for keeping the streets clean by removing litter, cutting grass, bush clearing on pavements, sweeping streets, refuse removal, clearing illegal dumping and the general cleanliness and upkeep of the area for which each is responsible. This programme will be sustained for the next five years and possibly be expanded under the Expanded Public Works Programme.

### 6.2.2 BIODIVERSITY AND ALIEN VEGETATION MANAGEMENT

The Municipality has an Invasive Alien Vegetation Management Control Plan which was last revised in 2019 which complies with the requirements of complies with section 76 of the National Environmental Management Biodiversity Act.

### 6.2.3 AIR QUALITY MANAGEMENT

The World Health Organization (WHO) estimated that 9 out of every 10 people globally

do not have access to clean air. Furthermore, based on 2016 data, 4.2 million deaths annually were due to poor ambient air quality, and 3.8 million due to poor indoor air quality.

Therefore, the municipality revised its Air Quality Management Plan (AQMP) in 2019 (herein ANNEXURE C) to address these challenges within its jurisdiction. As per its mission statement, the purpose of this plan is to minimize the impact of air pollutant emissions on the population and the natural environment of the Mossel Bay municipality and to maintain clean and healthy air in the municipal jurisdiction.

#### i. POST 2013 AQMP AIR QUALITY ASSESSMENT FINDINGS

Lethabo Air Quality Specialists (Pty) Ltd carried out an extensive study in the Mossel Bay region to assess various aspects associated with air quality management and the findings were contained in various reports which are available on GRDM's website. It is important to note that the reports are for the entire GRDM region, which consists of seven municipalities.

- **Progress Report 1: Compliance with the Existing Air Quality Management Plan:**

Virtually all of the goals set in the 2012/13 AQMP were met. Those not met were instances where specific actions were not yet required, e.g. health risk assessments, etc.

- **Progress Report 2: Status Quo Assessment and Municipal Capacity:**

Mossel Bay Municipality designated air quality officers (AQOs) and the air quality management plans defined in 2012 /13 were adopted and included in the Integrated Development Plans. The Mossel Bay AQO has numerous duties and air quality management activities receive appropriate priority. When required, the Mossel Bay AQO relies on assistance from District level. There is no designated air quality budget and funds from an operational budget are used when required. A lack of planning for monitoring equipment and specialized assessments for air quality hampers the efficiency of air quality management within Mossel Bay Municipality.

- **Progress Report 3: Emissions Inventory:**

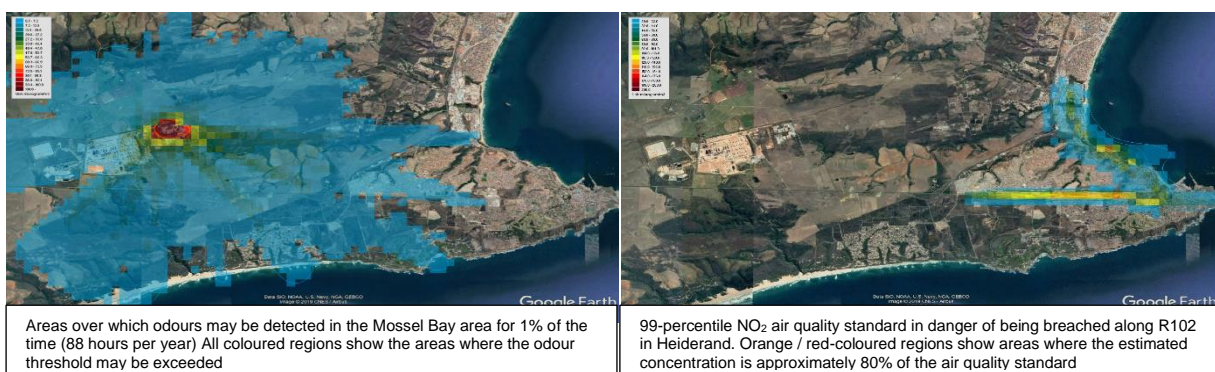
The emissions of various pollutants that occurred within the Garden Route district and specifically Mossel Bay Municipality during 2018 are given below. For the sake of comparison emissions from two significant wildfire incidents were also estimated

- **Progress Report 4: Assessment of Air Quality in the Mossel Bay Municipality:**

Comprehensive dispersion modelling was done to assess the general air quality within the region. This includes Mossel Bay Municipality. Some potential problem areas were identified and these are discussed in detail below.

- **Progress Report 5: Monitoring and Modelling Requirements:**

The long-term monitoring of air pollutants in general is sufficient for Mossel Bay Municipality, but short-term monitoring projects in potential problem areas are highly recommended.



## ii. 2019 AQMP STRATEGIC GOALS AND OBJECTIVES

The

Goal	Task	Timeframe	Cost	Budget
<b>Goal 1: Ensure effective and consistent AQM, linked to climate change</b>				
Objective 1.1 Create awareness of AQMP implications	<ul style="list-style-type: none"> <li>Present the AQMP to Mossel Bay Council for acceptance, approval and inclusion in IDP</li> <li>Workshop the action plan with Mossel Bay municipal stakeholders, e.g. planning, traffic control, engineering, etc., to gain insight and buy-in</li> </ul>	2020	Time / Manpower	OPEX
Objective 1.2 Promote cooperation amongst all spheres of municipal government	<ul style="list-style-type: none"> <li>Province, GRDM together with all seven local municipalities should initiate discussions with each other about sharing the responsibilities associated with air quality management. This is best achieved at a municipal management level so that the importance of air quality management and the costs implications are brought to the attention at the highest level of municipal management</li> <li>Take notice of the contents of annual emission reports to gain a better understanding of emissions in the municipal area and subsequently updating the emission inventory</li> <li>Participate in discussions and planning where problems exist</li> <li>Participate in discussions and planning activities initiated by GRDM so that the AQO is involved in any air quality planning issues from the onset</li> <li>Continued cooperation with GRDM in all aspects relating to the identification and compliance monitoring of listed activities</li> <li>Based on emissions contained in the inventory, identify suitable air quality monitoring equipment and budget for procurement of the equipment</li> <li>Where equipment is loaned from another municipality, budget must be allocated for consumable items for the equipment</li> </ul>	2020/2021  2020 and ongoing  Ongoing  Ongoing  2020/2021  As needed	Time / manpower  Time / Manpower  Time / Manpower  Time / manpower Equipment R500 000 R50 000	OPEX  OPEX  OPEX  OPEX  CAPEX  OPEX
Objective 1.3 Strengthen and build capacity in AQM, compliance and enforcement	<ul style="list-style-type: none"> <li>Undergo training on interpretation of air quality reports</li> <li>Undergo training sessions on air quality monitoring equipment to conduct short-term air quality monitoring projects, report results to Mossel Bay Council and share resultswith GRDM</li> <li>Plan and procure a comprehensive dispersion model for use in Mossel Bay and explore possible licensed access to the system to GRDM and the other municipalities</li> </ul>	2022/2021 2020/2021  2020/2021	R50 000 R50 000  R250 000	OPEX OPEX  CAPEX
Objective 1.4 Develop institutional mechanisms to improve air quality and climate change response	<ul style="list-style-type: none"> <li>Obtain, verify, and upload relevant air quality information, such as fuel usage, emissions and related data to the centralized platform on a regular basis</li> <li>Once activated, arrange workshops, discussion groups and training of the target market by Mossel Bay's AQO will be essential to create buy-in from industry, especially unlisted industries</li> <li>Encourage submissions of information from business, industry and public on the information system</li> </ul>	2020/2021  2021/2022  2021/2022	R100 000  R60 000	OPEX  OPEX  OPEX

Goal	Task	Timeframe	Cost	Budget
	<ul style="list-style-type: none"> <li>Once populated with data, use the system together with the dispersion modelling software to manage air space more effectively and provide air quality information essential to town planning activities</li> <li>Evaluate and revise Mossel Bay's bylaws, if necessary, to comply with Mossel Bay's unique requirements and compliance with the AQA and National Framework.</li> </ul>	2021/2022	n/a Time / Manpower	OPEX
		2022/2023	n/a	OPEX
Objective 1.5	<ul style="list-style-type: none"> <li>Information obtained through this AQMP and Mossel Bay's dispersion modelling process must be shared with municipal town planners</li> <li>Plan and execute short-term air quality monitoring projects, in consultation with GRDM where needed, to verify the dispersion modelling results in potential problem areas</li> <li>AQO must report the results of short term air quality assessments to Mossel Bay's Council and share the results with GRDM</li> <li>Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programs as and when necessary</li> </ul>	2020/2021	Time / Manpower	OPEX
Develop, implement and maintain air quality management systems		2021/2022	R150 000	CAPEX
		2020/2021	Time / Manpower	OPEX
		2023/2024	Time / Manpower	OPEX
Objective 1.6	<ul style="list-style-type: none"> <li>Timeously plan dedicated air quality budget proposals for submission to Mossel Bay Council</li> <li>To avoid duplication of expenditure, liaise with GRDM prior to procurement of equipment with the view of potentially sharing of equipment between municipalities in the Garden Route district</li> <li>Should Mossel Bay purchase air quality monitoring equipment, it must budget for both capital and operating requirements</li> </ul>	2021/2022 and annually	Time / Manpower	OPEX
Ensure adequate funding for the implementation of AQM by municipalities		2021/2022	Time / Manpower	OPEX
		2021/2022	R500 000 R50 000	CAPEX and OPEX
	<b>Goal 2: Ensure effective and consistent compliance monitoring and enforcement</b>			
Objective 2.1	<ul style="list-style-type: none"> <li>Develop customized air pollution control plans in conjunction with GRDM as and when required</li> <li>The current Mossel Bay information system must be further developed to facilitate updating of Mossel' Bay emissions inventory</li> <li>Update and review emission inventory on information system and highlight concerns for further investigation</li> </ul>	2023/2024	Time / Manpower	OPEX
Improve air quality compliance monitoring and enforcement		Ongoing	R200 000	CAPEX
		Ongoing	Time / Manpower	OPEX
Objective 2.2	<ul style="list-style-type: none"> <li>Provide a reference framework to industry with approved emission survey methodology</li> </ul>	2020/2021	Consulting fees R50 000	OPEX
Promote continuous improvement in respect of industry air quality compliance				



Goal	Task	Timeframe	Cost	Budget
Objective 2.3 Develop and implement air quality regulatory processes	<ul style="list-style-type: none"> <li>Based on short term air quality assessments, amendments to the emission limits may be required. Liaise and coordinate amendments to municipal by-laws to effect revised limits</li> <li>Incorporate emission limits for fuel burning appliances in Mossel Bay Municipality's air pollution by-laws</li> <li>Participate in the development of spot fine system for vehicle emissions and implement system on completion</li> </ul>	2022/2023	Time / Manpower	OPEX
		2023/2024	Time / Manpower	OPEX
		2022/2023	R250 000	CAPEX
<b>Goal 3: Continually engage with stakeholders to raise awareness with respect to AQM and climate change response</b>				
Objective 3.1 Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR	<ul style="list-style-type: none"> <li>AQO must develop comprehensive database of interested and affected parties for distribution of information</li> <li>AQO must actively engage with stakeholders on regular basis, e.g. biannually</li> <li>Coordinate with DEA, Forestry and Working on Fire to educate the community on the health risk associated with burning of garden and other waste as well as wildfire</li> </ul>	2020/2021	Time / Manpower	OPEX
		ongoing	Time / Manpower	OPEX
		ongoing	R50 000	OPEX
<b>Goal 4: Support air quality and CCR programmes, including promoting and facilitating the reduction of Greenhouse gas emissions</b>				
Objective 4.1 Reduce ozone depleting substances and greenhouse gas emissions, in line with National and International requirements	<ul style="list-style-type: none"> <li>Identify the largest contributors to GHG emissions from the emissions inventory</li> <li>In collaboration with GRDM, initiate a project aimed at setting GHG emission limits on unlicensed all fuel-burning appliances to reduce such emissions in the Mossel Bay region.</li> <li>If deemed necessary, revise the municipal by-laws to allow the setting of GHG emissions on fuel burning appliances by municipalities.</li> <li>Engage with largest contributors to reduce Greenhouse gas emissions through best practice frameworks</li> <li>Educate community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles</li> <li>Develop a vehicle emission testing programme and a non-compliance system as service to motorists</li> <li>Partner with business and industry to roll out voluntary vehicle emission testing programme</li> </ul>	2020	Time / Manpower	OPEX
		2024	Time / Manpower	OPEX
		2024	Time / Manpower	OPEX
		2022	Time / Manpower	OPEX
		2023	R50 000	OPEX
		2024	R200 000	CAPEX
		2026	R100 000	CAPEX

### 6.2.4 Disaster Management

In February 2022, the Mossel bay Municipality reviewed and amended its Disaster Management Plan in line with the Disaster Management Act 57 of 2002 (DMA). This amended plan was adopted by Council as per Council resolution E9-02/2022 which further recommended that the plan should be incorporated onto this IDP as required by this Act as well as the Municipal Systems Act.

The Disaster Management Plan also includes and is realized from the following contingency plans and policies:

- |  |  |
|--|--|
| ◆ Social Management Conflict Plan                            | ◆ Great Brak River Flood Contingency Plan                  |
| ◆ Little Brak River Flood Contingency Plan                   | ◆ State Funeral Contingency Plan                           |
| ◆ Social Relief Policy                                       | ◆ Disaster Management Policy                               |
| ◆ Load shedding Contingency Plan                             | ◆ Landslide Management Policy                              |
| ◆ Event Management Policy                                    | ◆ Garden Route District Municipality Climate Adaption Plan |
| ◆ Joint Emergency Response Plan                              | ◆ Street and Stormwater Contingency Plan                   |
| ◆ Water and Sanitation Contingency Plan                      | ◆ Communication Plan and IT Communication Contingency Plan |
| ◆ Electrical Network Services Emergency and Operational Plan |  |
| ◆ Community Based Disaster Risk Assessment                   |  |

The Disaster Management Plan (Annexure D) is comprehensively outlined in Chapter 7 of this document.

### 6.2.5 Coastal Management

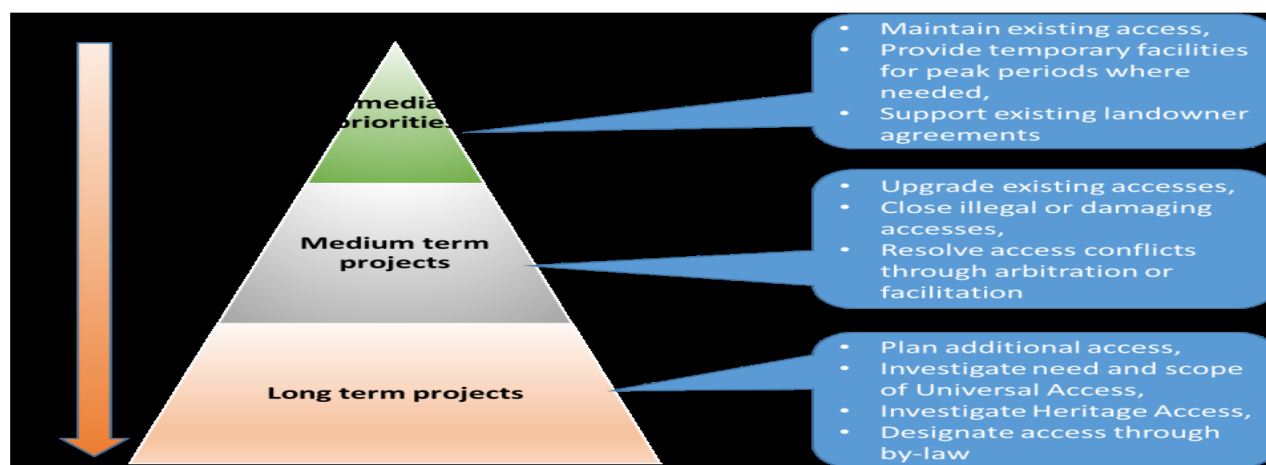
Coastal access planning as well as the provision and maintenance of the necessary access infrastructure can be costly. As coastal access is a municipal function, Mossel Bay Municipality is required to plan and budget for the management thereof. However, the Municipality is required to work with its provincial counter-parts in the Department of Environmental Affairs and Development Planning to manage coastal access in line with legislative requirements. According to the Provincial Coastal Access Audit – Garden Route Main Report (2019), the main challenges to coastal access in the Garden Route District area are:

- Private development
- Privatization of beaches
- Nature reserves

Below are the priorities of intervention to address these and other different challenges that limit coastal access in Mossel bay and the rest of the Western Cape.

- Undertake a provincial-level assessment and stakeholder validation of the state of coastal access;
- Increase the accessibility to the coast in rural areas and formalize access to the coast;
- Development of amenities and infrastructure to accompany the provision of public access;
- Maintaining and promote existing public access to the coast;
- Ensure that infrastructure development does not degrade the environment.
- Maintain or reduce the number of access points in urbanized areas.

## Municipal Approaches to Provision of Coastal Access



Below is an illustration of coastal access and main issues affecting it:



This is a rapid glance which shows that the coastline is predominated by orange (restricted/private ownership) and yellow (proclaimed nature reserves). While the yellow and orange sectors do not necessarily mean that the general public is denied access, such access requires either a permit, entrance fee, or prior arrangement with the landowner - effectively restricting public access. General public access for recreation or subsistence fishing is therefore concentrated in a small number of select nodes.

### 6.3 KPA: COMMUNITY SAFETY AND SECURITY

The Municipal Systems Act 32 of 2000 provides the directive in terms of the role of Local Municipalities towards a safer and secure communities. The indication from the Act is that the Municipality as the closest sphere of government to communities must promote a safe and healthy environment.

The Mossel Bay Municipality amended its organizational structure in 2020 which made emphasis on the community safety. A new directorate, Community Safety was established and is headed by an Executive Manager. The responsibility to of this new directorate amongst others is to enhance and ensure safety and service within the community by means of rendering a service, law enforcement and education in the preservation of order within their legal area of responsibility. The National Road Traffic Act 1996, No 93 of 1996, the Criminal Procedure Act 1977, No 51 of 1977 and the municipal by-laws strengthen the ability of the local authority to prevent, reduce and contain the social environment and intimidating factors which may affect the community's right to live without fear and which impact on their quality of life.

Law enforcement, performed by traffic and by-law officials, concentrate on enforcing traffic laws, municipal by-laws and crime prevention interventions. Active involvement of the South African Police Services and Provincial Traffic Services in operational activities was conducted with the focus on clamp down on offences which endanger life and property. The Law enforcement unit of the Municipality focuses on the following aspects of community safety:

- ◆ *Municipal By-Laws and other delegated authority.*
- ◆ *Road traffic safety (Traffic)*
- ◆ *Crime prevention.*
- ◆ *Administration regarding driver's licenses and vehicle registration.*
- ◆ *Maintenance of road traffic signs and road markings.*
- ◆ *Road Safety Awareness campaigns.*

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

- ◆ *The prosecuting authority gives little or no attention to the type of offences related to municipal activities.*
- ◆ *Freedom of movement and National Policy regarding influx control lead to a large scale of squatting. Actions are restricted by section 8 of the Act on Prevention of Illegal Eviction from and Unlawful Occupation of Land Act 1998, No 19 of 1998).*
- ◆ *The fact that offences not committed in the presence of a Peace Officer, can only be prosecuted by the prosecuting authority after investigation by the SAPS in terms of section 205 of the Constitution.*
- ◆ *The lack of resources in the SAPS seriously hampers the investigation of crime.*
- ◆ *Growing demand from communities to police those aspects related to Section 152 of the Constitution impacting on a safe and healthy environment.*
- ◆ *A large need for road safety educational training amongst pedestrians and especially the youth to prevent pedestrian fatalities.*



### 6.3.1 COMMUNITY SAFETY PLAN

To ensure that Mossel Bay Municipality focusses on the community's priority concerns for action in Community Safety, the Council has agreed to develop a Community Safety Plan. The purpose of the Community Safety Plan is to:

- ◆ *Clearly outline the Municipality's role in relation to Community Safety;*
- ◆ *Identify key priority areas and strategic actions for the Municipality to undertake;*
- ◆ *Deliver a whole-of-organization approach to Community Safety;*
- ◆ *Provide accountability for Community Safety related actions the Municipality undertakes.*

#### 6.3.1.1 COMMUNITY SAFETY ALIGNED TO THE IDP

The process of defining and developing the IDP has been designed to ensure that community members affected by the IDP have a say in their development. What they consider to be priorities should be reflected in the IDP. A community safety plan provides a basis for these priorities to be addressed and considers community needs in the development of their community.

The integration of community safety into the IDP includes:

- ◆ *The relationship between the municipal safety strategy and the municipality's strategic goals;*
- ◆ *Integration of Crime Prevention Through Environmental Design (CPTED)*
- ◆ *principles and should address how crime and violence prevention principles inform planning and delivery in all municipal departments;*
- ◆ *Legislative and policy sector service requirements to address community safety;*
- ◆ *The strengthening of capacitated and resourced community safety coordination mechanisms, which are located at strategic level;*
- ◆ *Community safety interventions;*
- ◆ *Community participation and engagement mechanisms and processes;*
- ◆ *Partnership with Civil Society and Community Based Organizations;*
- ◆ *Resources and institutional capacity to implement strategy.*

#### 6.3.1.2 COMMUNITY SAFETY PLAN PRIORITY AREAS

The priority areas for the Community Safety Plan have been informed by community consultation (IDP), discussions with key stakeholders and crime statistics. A comprehensive range of issues were identified during the discussions and community consultation engagement process with varying degrees of emphasis across the different place management area of the Municipality. The following four priority areas have been identified as the focus for improving Community Safety across the Greater Mossel Bay and are described as:

- ◆ *Measures to detect and deter crime*
- ◆ *Measures to address the underlying causes of crime;*
- ◆ *Addressing safety issues related to personal and community responsibility in local neighbourhoods;*
- ◆ *Increased coordination and responsiveness of services to address Community Safety.*

<b>Priority Area</b>	<b>Measures to detect and deter crime</b>
<b>Outcome</b>	<b>Strengthened measures that address perceptions of safety and deter criminal behavior whilst contributing to offenders being prosecuted</b>
	<ul style="list-style-type: none"> <li>◆ Reflect the strong support from the community for detection measures through the Municipality undertaking community crime prevention measures.</li> <li>◆ Advocacy for greater police presence and patrols throughout the Municipality in particular the CBD area and identified hotspots such as taverns/clubs and public open areas.</li> <li>◆ Promote the presence of CCTV in Council future infrastructure planning whilst considering the cost impact of implementing CCTV services in identified locations of concern.</li> <li>◆ Improve street and other lighting where possible especially in identified public open areas and concerned residential locations.</li> <li>◆ Promote, maintain and strengthen programs such as Neighbourhood Watch.</li> <li>◆ Promote and assist in expanding CID patrol services within the CBD and other identified areas of concern.</li> <li>◆ Provision of timely feedback to community on the results of detection and deterrence measures and encouraging the reporting of crime.</li> </ul>
<b>Priority Area</b>	<b>Addressing safety issues related to personal and community responsibility in local neighbourhoods;</b>
<b>Outcome</b>	<b>Collaboration between the Municipality, other organisations and local community to improve responses in emergence and to ongoing Community Safety matters.</b>
	<ul style="list-style-type: none"> <li>◆ Support the Disaster Management Plan and it's works regarding planning, prevention, response, and recovery planning in Mossel Bay Municipality</li> <li>◆ Ensure close engagement with local communities on veld fire safety</li> <li>◆ Create responsible resident initiatives including those focused on the responsibility of fire safety, animal care and pedestrian safety, especially in semi-rural areas</li> <li>◆ Actively support neighborhood building programs such as Neighbourhood Watch.</li> </ul>
<b>Priority Area</b>	<b>Measures to address the underlying causes of crime;</b>
<b>Outcome</b>	<b>Improvements in Community Safety including reducing criminal behavior through the support and provision of programs which strengthen local communities</b>
	<ul style="list-style-type: none"> <li>◆ Maintain support for Municipality's programs especially those targeting youth at-risk in partnership with other stakeholders by developing an integrated plan for youth at-risk across all municipal management areas</li> <li>◆ Take an advocacy and support role with stakeholders to address the growing issue of homelessness</li> <li>◆ Maintain clean-up programs to fight environmental pollution, unhygienic living conditions in residential areas</li> <li>◆ Advocate for improved social services in areas of domestic violence, early childhood services, drug abuse and mental health</li> <li>◆ Take a leading role to improve and provide a safe public transport environment</li> <li>◆ Support initiative that strengthen cultural divergence.</li> </ul>
<b>Priority Area</b>	<b>Increased coordination and responsiveness of services to address Community Safety.</b>
<b>Outcome</b>	<b>The coordinated use of existing resources to achieve best practice Community Safety</b>
	<ul style="list-style-type: none"> <li>◆ Municipal representatives to play an active role in the work of Council to address social issues in partnership with government and non-government stakeholders</li> <li>◆ Improve coordination between Municipal representatives on interagency forums, committees and working groups linked to Community Safety issues</li> </ul>

- ◆ Advocate to National and Provincial government for an improved focus on issues of crime prevention especially those linked to youth at-risk and specific crime related matters
- ◆ Ensure effective communication between the Municipality's front-line staff and external entities working on Community Safety priorities.

## 6.4 KPA: COMMUNITY DEVELOPMENT AND EDUCATION

This Key Performance Area relates to the effective and efficient delivery of services aimed at uplifting communities that are classified as poor and those that are severely affected by unbearable living conditions. These are mainly Government grant dependent households that falls within the indigent or poor category. The ultimate objective which the Municipality strives towards under this Key Performance Area is to provide facilities and socio-economic opportunities and programmes that facilitate and promote community development while at the same time fostering social cohesion and tolerance amongst communities. Through various strategies, the Municipality renders the following services inhouse :

- |                      |                                    |
|----------------------|------------------------------------|
| ◆ Social Development | ◆ Library Services                 |
| ◆ Rural Development  | ◆ Facilities Management            |
| ◆ Youth Development  | ◆ Sport Development and Recreation |

### 6.4.1 COMMUNITY DEVELOPMENT STRATEGY

Extreme poverty, inequality and uneven urban development patterns that persist in South Africa are most experienced in the local sphere and are perpetuated by the following realities:

- |  |   |
|--|---|
| ◆ Skewed economic growth and income distribution | ◆ High unemployment among women, youth and disabled         |
| ◆ Increase in grant dependency population        | ◆ Infrastructure backlogs former coloured & black townships |

All these problems result in a vicious cycle which will be the face of future generations to come if municipalities and all local stakeholders continue to distance themselves from this daunting reality. This constitutes an imperative that forces municipalities to adopt a community development model that seeks to empower and develop those that are trapped in extreme poverty and unhuman living conditions. The following are interventions by the municipality that seek to address these social ills:

- ◆ Poverty Alleviation and Food security
- ◆ Women Empowerment
- ◆ Education and training programmes
- ◆ Sport and recreation support
- ◆ Programs for vulnerable groups
- ◆ Youth Development
- ◆ Moral Regeneration
- ◆ Early Childhood Development
- ◆ Rural development



## i. APPROACH TO COMMUNITY DEVELOPMENT

➤ MAXIMISE INCOME-GENERATING OPPORTUNITIES FOR PEOPLE WHO ARE EXCLUDED OR AT RISK OF EXCLUSION	
<ul style="list-style-type: none"> <li>◆ Provide access to economic opportunities through EPWP</li> <li>◆ Skills Development Programmes for Unemployed</li> </ul>	<ul style="list-style-type: none"> <li>◆ Training for entrepreneurs informal and formal sector</li> </ul>
➤ BUILD AND PROMOTE SAFE HOUSEHOLDS AND COMMUNITIES	
<p>Focus on the role as a regulator and service provider in maintaining environmental health standards and public order and working with partners to counter and prevent crime and gender-based violence through community participation and the development of a holistic strategy to address gangs, substance abuse and youth development. The SDS promotes the mobilization of communities in safety initiatives and suggest utilizing municipal support structures such as the different Forums and Ward Committees to identify local problems and encourage active citizenship. The Department of Social Development will focus on a youth, gender, disability and health strategy through the different champions.</p>	
➤ SUPPORT THE MOST VULNERABLE THROUGH ENHANCING ACCESS TO INFRASTRUCTURE AND SERVICE	
<p>Focus on the support to the most vulnerable through enhancing access to services which include providing access to free primary health care, facilitating access to housing opportunities as an asset building strategy that include early childhood development and championing the issues of vulnerable people across Mossel Bay.</p>	
➤ PROMOTE AND FOSTER SOCIAL INTEGRATION	
<p>Focus on addressing spatial segregation, promoting social interaction, fostering diversity and inclusivity in the structure and facilitating public participation while ensuring the recognition of marginalized voices. The SDS speaks toward the Municipality response to get people to jobs, promote opportunities to social interaction through sport, recreation, arts, forums, events, festivals, libraries and parks and utilizing points of contacts to build on ethical encounters.</p>	
MOBILISE RESOURCES FOR SOCIAL DEVELOPMENT	
<p>Focus on establishment of public-private collaborations, directing individuals and organisations. Focus on an integrated and comprehensive roadmap to improve the quality of life for all people living in Mossel Bay.</p>	
➤ EDUCATION	
<p>Focus on improving the standard of education opportunities available to vulnerable groups to narrow the inequalities brought about by lower education levels and associated lack of employment opportunities. Education as an empowering tool might help people to change the conditions of their lives by acting while having knowledge and skills of a trade that will make them competitive in the productive field.</p>	
➤ DRIVE AND DEVELOP SOLUTIONS TO IMPROVE THE LIVES OF EACH TARGET GROUP	
<p>Focus a result agenda Using data to achieve results. Conduct research initiatives to establish a factual basis regarding community needs instead of developing policies based on perceived needs.</p>	<p>Creating accountable partnerships Developing action plan through all components of social welfare, youth, disability, gender, elderly and HIV/AIDS and TB Focus on sustainability</p>
➤ DEVELOP AND OFFER SUSTAINABLE SUPPORT SERVICES TO, AND ACTIVITIES WITH, THE PROGRAMME'S TARGET GROUPS TO CREATE PERSONAL AND SOCIAL GROWTH AND INCLUSION	



Promoting empowerment of people in achieving poverty eradication, social integration and full employment integration and full employment and decent work for all. When people are empowered, they are equipped with skills and knowledge with which they will be able to earn a living. In this way, they will both be able to get paid employment or start up a business and earn an income. Earning income is the first step towards poverty eradication. Helping marginalized groups such as women, persons with disabilities, aboriginal people, elderly people, etc. to develop income-generation activities is probably a starting point, but efforts should go beyond economic considerations to explore sound mechanisms for increased and inclusive participation, including monitoring accountability of decision-makers.

➤ **RAISES AWARENESS AROUND ISSUES AFFECTING EACH TARGET GROUP**

Focus on awareness campaign by utilizing, print, video and social media that focus on the following components:

A broad support system (social cohesion through civil society and inter departments)

Diverse Activities and programs to reach more people who will connect to it.

An accurate and concise message that is tested through focus groups and other research tools to increase effectiveness.

➤ **MONITORS AND EVALUATES METHODS AND STRATEGIES TO ENSURE THE MOST EFFECTIVE INTERACTIONS WITH TARGET GROUPS AND TO MAINTAIN THE ACCOUNTABILITY OF GOVERNMENT**

Analytic framework for accountability and health service delivery system (how can the various purposes and targets for accountability be structured to inform intervention design and reforms?)

Role of Local Government actors in accountability (who are the accountability actors in the Socio-Economic Development system? (what are the roles of policymakers, service providers, financing bodies, the private sector, and non-governmental organizations (NGOs) about accountability?)

Accountability-strengthening strategies. What are the linkages among accountability actors, how can accountability be improved, what strategies lead to which outcomes? What are the targets for accountability strategies? )

The way departments at the Mossel Bay Municipality provide services, plan, regulate, employ people, or directly intervene in communities will be done in a manner that promotes the social development of communities. In other words, this approach directs what is done and how it is done. The central principles of the Community Development Strategy approach are to:

- ◆ *Use the Municipality's efforts, resources, and assets as strategic enablers for creating environments, which foster social development where individuals are supported in improving the quality of life for themselves and their communities.*
- ◆ *Focus especially on individuals and groups that are vulnerable, marginalized or excluded, such as women, people with disabilities, unemployed youth, elderly and very poor people.*
- ◆ *Facilitate partnership and community collaboration, which encourages initiative, self-help, and mutual help.*
- ◆ *Emphasize the sustainability of interventions by considering the environmental consequences and promoting self-reliance.*
- ◆ *Be priority driven, so that the Municipality's activity and resources are directed by relevant evidence emphasizing the areas of greatest need.*

The Community Development Strategy will be implemented through the collective effort of several stakeholders. Targeted projects and programmes will be implemented that seek to achieve the following:

- ◆ Coordinate
- ◆ Organize

- ◆ Create enabling environment
- ◆ Prevention

- ◆ Facilitate
- ◆ Support and Treatment

## ii. COMMUNITY DEVELOPMENT INTERVENTIONS

Social Welfare, Poverty Alleviation and Food Security		
<ul style="list-style-type: none"> <li>◆ food security through food gardens and soup kitchens</li> <li>◆ Awareness programs</li> <li>◆ Management of early childhood centres in collaboration with Department of Social Development</li> <li>◆ Support of needlework groups</li> <li>◆ Support to bands and brigades</li> </ul>		
HIV/AIDS, Disability, Gender and Elderly Vulnerable Groups		
<ul style="list-style-type: none"> <li>◆ Assist with project management, project plans, business plans and funding proposals</li> <li>◆ Awareness programs</li> <li>◆ Celebration of memorial days</li> <li>◆ Create job opportunities</li> <li>◆ Christmas party for orphan and vulnerable children</li> <li>◆ Elderly and disability indoor games</li> <li>◆ Income generating programs</li> <li>◆ Mainstream of health issues such as HIV/AIDS, TB, STI, sexual reproductive health and cancer</li> <li>◆ Promote collaboration between the Municipality and other formal structures.</li> <li>◆ Thusong Library programme</li> <li>◆ Ramp project (persons with a disability)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Develop action plan in line with legislative framework to meet the national goals</li> <li>◆ CV Writing</li> <li>◆ Elderly abuse awareness</li> <li>◆ Education on Elderly and Disability Acts</li> <li>◆ Entrepreneurship training for GBV survivors</li> <li>◆ Golden Games (active aging)</li> <li>◆ Management of older persons, gender, GBV, disability and HIV/AIDS and TB facilitations.</li> <li>◆ Provide sustainable, accessible and affordable community services to the vulnerable groups.</li> <li>◆ Sixteen Days of Activism (including march against abuse, door to door Research and Outreach team, Roadblocks)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Develop opportunities for peer learning by mobilization of community, ward committees and Council of Stakeholder engagements</li> <li>◆ Casual Day (persons with disabilities)</li> <li>◆ External Women's Day events</li> <li>◆ Light the town blue for Autism</li> <li>◆ Mobilize financial and other resources for the implementation of the different framework and capacity building plans.</li> <li>◆ Social Cohesion (MLAC, WPP and LDF), facilitation and co-ordination of integrated approach</li> <li>◆ Slipper Day (Persons with disability)</li> </ul>
YOUTH DEVELOPMENT		
<ul style="list-style-type: none"> <li>◆ Awareness programs</li> <li>◆ Beach Programme</li> <li>◆ Career Guidance and Career Expo's</li> <li>◆ Community Outreaches</li> <li>◆ Clever Dick</li> <li>◆ CV Writing</li> <li>◆ Social ills campaigns</li> <li>◆ Sport activities Youth entrepreneurship</li> </ul>	<ul style="list-style-type: none"> <li>◆ Junior Town Council and capacity building</li> <li>◆ Youth office Management and opening of satellite offices</li> <li>◆ Life skills training</li> <li>◆ Performing arts development</li> <li>◆ Ruiterbos Holiday Program</li> <li>◆ Spiritual Enrichment Programs</li> <li>◆ Youth Leadership Development</li> <li>◆ Dress a Matriculant</li> </ul>	<ul style="list-style-type: none"> <li>◆ External Bursaries and Top Student Awards</li> <li>◆ Internships and Student Job Shadowing Program</li> <li>◆ Social Cohesion (Youth Council, Youth Forum) facilitation and co-ordination of integrated approach</li> <li>◆ South Cape College Outreach</li> </ul>
RURAL DEVELOPMENT STRATEGY		
<p>The Mossel Bay Municipality has a Comprehensive Rural Development Programme focused on enabling rural people to take control of their destiny, with the support from government, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.</p> <p>The Municipality in collaboration with Government stakeholders serves 11 rural nodes within the Municipal space, namely:</p>		
<ul style="list-style-type: none"> <li>◆ Brandwacht</li> <li>◆ Sonskynvallei</li> <li>◆ Toekoms</li> <li>◆ Ruiterbos</li> </ul>	<ul style="list-style-type: none"> <li>◆ Vleesbaai</li> <li>◆ Buisplaas</li> <li>◆ Herbertsdale</li> <li>◆ Great Brak River</li> </ul>	<ul style="list-style-type: none"> <li>◆ Friemersheim</li> <li>◆ Jonkersberg</li> <li>◆ Bartelsfontein, Kleinberg, Rietvlei</li> </ul>
Below are the development action plans for each of the rural nodes:		
BRANDWATCH		
Action	Department	
Transfer of erven to individual beneficiaries - 63% of all the erven have been transferred to individuals.	Department of Human Settlements, MBM	
Department of Human Settlements, MBM	Department of Human Settlements, MBM	
Public property should vest in the local municipality. Transfer public property to municipality to maintain and control property.	CPA, MBM	
Housing project for an additional 21 houses.	Department of Human Settlements, MBM	
Department of Human Settlements Housing project: Finalise individual housing subsidy applications. Obtain CPA Resolution for support of the individual housing subsidy and UISP Project. Liase with Aerocon and CPA to finalise township layout for Riemvasmaak.	Department of Human Settlements, MBM	

Investigate alternative modes of public transport for learners	Department of Education, MBM
Identify LED Projects that could create job opportunities for Brandwacht	MBM
<b>RUITERBOS</b>	
<b>Action</b>	<b>Department</b>
Prioritising of the land reform plan of Ruitersbos includes social infrastructure	Department Agriculture, Fisheries and Forestry (DAFF) Mossel Bay Municipality
Discussion of exit plan for residents of Ruitersbos who are employed by DAFF	Department Agriculture, Fisheries and Forestry (DAFF) Mossel Bay Municipality
Job creation by supporting SMME's and current social projects (communal food garden)	Department of Agriculture Mossel Bay Municipality
Capacity building of current community structures and facilities and social support	Department of Social Development Mossel Bay Municipality
Aftercare Programmes	Department of Social Development Mossel Bay Municipality
Engage with Aurecon and the surveyor to obtain a new quotation.	DRDLR
Acceptance of the quotation by the Department of Rural Development and Land Reform	DRDLR
Registering the General Plan	DRDLR
Transferring of individual properties	DRDLR
Vesting of public properties	MBM, DRDLR
<b>BUISPLAAS</b>	
<b>Action</b>	<b>Department</b>
Infrastructure development – development of small farmers building into a Multi-purpose Centre for the community	Department of Rural Development and Land Reform Department of Agriculture Mossel Bay Municipality
Agricultural activities that include Aloe processing plant and fresh crop plantation	Department of Rural Development and Land Reform Department of Agriculture Mossel Bay Municipality
Upgrading of rugby field	Department of Rural Development and Land Reform Department of Agriculture Mossel Bay Municipality
Upgrading of existing infrastructure that includes toilets, water and sewerage networks and new water metres	Department of Rural Development and Land Reform Department of Agriculture Mossel Bay Municipality
Upgrading of library	Investor
Possibility of Lusern Farming to be investigated	Department of Agriculture Mossel Bay Municipality Department of Rural Development and Land Reform
Special General Meeting for the Buisplaas community to discuss formalisation and to take resolution on this issue	Legal Services, Housing, LED
Environmental process and R.O.D.	WC DEA&DP
Rezoning, subdivision and approval	MBM Council, WC D Agriculture
Surveying & Surveyor General approval	Surveyor General
Assist the Buisplaas community to appoint an attorney to transfer and register erven to individual owners	Housing, Legal Services
Upgrade Main Access Road	Eden DM
Upgrade Road and Stormwater network	Eden DM
Creating local job opportunities	DoA DRDLR MBM
Local production of aloe needs to be developed	DoA DRDLR MBM
Intergovernmental relations to support socially and economically	All departments
<b>TOEKOMS</b>	
<b>Action</b>	<b>Department</b>

Subdivision application & approval	MBM Council
Assist the Toekoms community to appoint an attorney to transfer and register erven to individual owners	Housing, Legal Services
Environmental process and ROD	WC DEA and DP
Rezoning, subdivision and approval	MBM Council
Install new sewerage infrastructure	
<b>GREAT BRAK RIVER</b>	
As it is a formalized town, it is proposed that Great Brak River no longer be regarded as a rural development area.	
<b>HERBERTSDALE</b>	
<b>Action</b>	<b>Department</b>
Upgrading of the existing social facilities to accommodate the influx of residents due to the housing project	MBM, Department of Rural Development and Land Reform
Upgrade Road and Storm Water Infrastructure	MBM
Municipality to liaise with Eskom to bring low voltage electrical network up to standard (old Network)	MBM, Eskom
Job Creation through the roll-out and expansion of the Community Work Programme	MBM
Economic activity – Material Recovery Facility (Waste Management)	MBM
Identify land for small business development.	MBM
Enhance Small Business Development (SMME'S) through the provision of economic infrastructure (BEE HIVES)	MBM
Deforestation projects in the water catchment area and applications for water tanks	Breede Gouritz catchment Management Agency (BGCMA), MBM
Identify land to establish for small scale farming (fresh produce) medium-scale community food garden	MBM
Bakery to be supported by expansion and investing	Garden Route Municipality
Investigate alternative public transport options	MBM
<b>FRIEMERSHEIM</b>	
<b>Action</b>	<b>Department</b>
Provision of sport facilities	MBM
Upgrade Road Storm Water Infrastructure Drainage	MBM
Municipality to liaise with Eskom to bring low voltage electrical network up to standard (old Network)	MBM, Eskom
Job Creation through the roll-out and expansion of the Community Work Programme	MBM
Establishment of CPA	Department of Rural Development and Land Reform
Investigate alternative public transport options	MBM
<b>VLEESBAAI</b>	
<b>Action</b>	<b>Department</b>
Housing Project: No housing available for farmworkers and long-time residents of Vleesbaai and surrounding areas.	Department of Human Settlements MBM DRDLR
Small farmer development: In conjunction with the housing project land must be set aside for agricultural purposes	Department Agriculture DRDLR MBM
Social Support: Substance Abuse Awareness Campaigns	DSD MBM
<b>JONKERSBERG</b>	
<b>Action</b>	<b>Department</b>
Prioritize land reform project	Department Agriculture, Forestries and Fisheries Department of Land Reform and Rural Development Mossel Bay Municipality
Discussion of exit plan for residents of Ruitersbos who are employed by DAFF	Department Agriculture, Fisheries and Forestries (DAFF) Department Agriculture, Fisheries and Forestries (DAFF) Department of Agriculture Mossel Bay Municipality
Upgrading of existing infrastructure – streetlights, sewerage and water and electricity	MBM



## iii. THUSONG SERVICE CENTRE

The Thusong Service Centre has proved to be of great assistance to the communities in the greater Mossel Bay in terms of bringing Government services closer to them. The centre is part of a program aimed at deepening the integration of Government services in urban and rural communities. The Mossel Bay Thusong Centre is situated on erf 3427, in Adriaanse Street, KwaNonqaba. It currently serves the greater Mossel Bay including the surrounding rural areas. The Mossel Bay Thusong Service Centre currently houses the following service providers:



<b>Department of Home Affairs</b>	Applications for ID document, birth, death and marriage certificates as well as passports.
<b>South African Social Security Agency (SASSA)</b>	Grants on pension, child support, disability and foster care.
<b>Department Social Development / Social Services</b>	Welfare services, community development (youth, children and families), youth conflict with law, senior citizens, substance abuse and early child development programmes.
<b>Department of Agriculture</b>	Establishment of home gardens, farm inspections etc.
<b>Cape Access ITC</b>	Access information via internet with regard to skills development, job opportunities, research, learners' tasks activities and computer basic skills.
<b>Heart to heart Care Centre</b>	Pregnancy testing, HIV/AIDS counselling & testing, parenting & ante-natal guidance, adoption facilitation, pre and post abortion counselling, educational awareness.
<b>Piet Julies HIV/AIDS Office</b>	HIV/AIDs testing, educational awareness and circumcision referrals.
<b>Eden FM local radio station</b>	Community radio station: access to local, national and global information via media.
<b>Thusong Library</b>	Book circulation, National Themes, Learning Programmes

#### THUSONG SERVICE CENTRE PHASE II (EXPAND THE BASKET OF SERVICES)

Based on a community needs analysis and requests received from various Government sector departments Council resolved to expand the Thusong Service Centre. An internal technical planning committee was established to commence with the planning and the phase 2 project continued during the 2021/2022 financial year. The following services are planned under Phase II.

#### THUSONG: PHASE 2 – COSTING 2020/2021

	Size M <sup>2</sup>	Rate	Cost
<b>EXISTING SASSA OFFICES</b>			
Cape Access	60		
SMME officials (4) open plan office	25	Can be combined into one space	
ECD officials (6) open plan office	40		
ECD officials (2) cellular office	24		
HIV officer - cellular office	12		
Social worker - cellular office	12		
Auxiliary and assistants to HIV and Social - open plan	30		
<b>TOTAL</b>	203	R 500.00	R 101,500.00
Centre officer remain in current office		Not wheelchair friendly	R 5,000.00
SED Manager & Admin official to move to old Cape Access office			R 7,500.00
Housing / Enquiries clerk in old centre officer office			R 2,500.00
<b>NEW</b>			
SASSA	500	R 8,000.00	R 4,000,000.00
Post Office	60	R 9,000.00	R 540,000.00
Child Welfare	30	R 9,000.00	R 270,000.00
Boardroom	30	R 10,000.00	R 300,000.00
<b>TOTAL</b>	620		
Amphitheatre	Source for funding		
Parking area	1500	R 650.00	R 975,000.00
Bulk earthworks	3381	R 250.00	R 845,250.00
Fencing and landscaping	150	R 10,000.00	R 1,500,000.00
Total			R 8,546,750.00
20% P & G			R 1,709,350.00
			R 10,256,100.00



## HIGH LEVEL SWOT ANALYSIS

<p>Best Municipality &amp; Service Delivery excellence Growing Economy &amp; Clear Expansion Natural Resources Connectivity</p>	<p>Dependency on Tourism Operation in Oil &amp; Gas Sector Dependency on ESKOM resulting in Load Shedding</p>
<p>Diversification of Economy Growing Skilled Pool Open to Business</p>	<p>Land Invasion Low Production levels Red Tape &amp; Cost of Compliance</p>



### 6.5.2 KEY FINDINGS PER ECONOMIC SECTOR

It is important to understand that PACA emphasizes local action and local actor mobilization rather than the traditional process of detailed economic study and planning. Thus, the PACA process employed during the sector workshops made a rapid survey of local economic development opportunities (positives) and challenges (constraints) combined with implementation and action.

Local stakeholders engage with one another by working together, and by building trust in each other and in their communal activities. Therefore, the PACA process mobilized the private sector, local people and the municipality in each sector towards easily implemented LED activities, without disregarding the medium-and long-term projects that have come out of the process.






The information gathered from local stakeholders in a participatory manner covered to the economic sectors of the Local economy. The key priorities of each sector are presented as follows. It is important to note that these priorities are based on the participant knowledge and experience of the economy of Mossel Bay.


#### Key Economic Sectors:

-  Finance, Insurance, Real Estate and Business Services
-  Wholesale & Retail Trade, Catering and Accommodation;
-  Manufacturing;
-  Construction;
-  Agriculture, Forestry & Fishing;
-  Mining & Quarrying;
-  Electricity, Gas and Water;
-  Transport Storage & Communication; Community Social & Personal Services; and
-  General Government.









#### CROSS-SECTOR FOCUS AREAS

The PACA process identified several transversal development proposals which are of strategic importance to all sectors of the local economy.


-  Quality of service and levels of friendliness across the board;
-  Improve communication and the sharing of information;
-  Enhance the marketing of Mossel Bay both as tourism and as an investment destination.
-  Develop a single brand identity for Mossel Bay to maximize the economic value;
-  Attract new events to Mossel Bay, specially sports events that will increase large numbers of visitors;

-  Upgrade existing tourism attractions and infrastructure (St. Blaize, Pinnacle Point Caves, Beaches, Hiking and Cycling trails);
-  Develop new public tourism products (Cultural / Community / Township / Rural Tourism);
-  Attract new commercial tourism activities and adventures with the aim to become the Adventure Capital of South Africa;
-  Revisit by-laws related to advertising, informal trading and other economic activities;
-  Protecting our heritage through leveraging assets such as the Dias Museum Complex. This includes supporting the work of the Mossel Bay Archaeology Project - which is the largest scientific project of its kind in the world, and one of the world's topical and important projects since it provides material for studying the effects of climate change on human behavior;
-  Provide informal traders with trading space in KwaNongqaba and other previously disadvantaged areas, and also at taxi ranks as well as in Central Business District (CBD) e.g. Formalization Business Hives;
-  Break the dependency on Eskom Electivity and going green;
-  Adopt and implement a Mix Use land use policy;
-  Upgrading the Point area and the revitalization of the CBD; and
-  Tourism Routes.









### ART'S & CRAFTS SECTOR / INFORMAL TRADING

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li> Advertising and Marketing;</li> <li> Reduce electricity costs;</li> <li> Rental space to be made more affordable;</li> <li> Training centre for more skills;</li> <li> Improve lighthouse activity;</li> </ul> | <ul style="list-style-type: none"> <li> Financial support and proper monitoring;</li> <li> Informal traders to set themselves goals that could have a growth outcome; and</li> <li> Incentives to small businesses that employ youth.</li> </ul> |
|--|---|

### THE GREEN ECONOMY & ENVIRONMENT

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li> Green Economy;</li> <li> Community Awareness on Green economy;</li> <li> Research on more recycling initiatives;</li> <li> Establishment the Point Discovery Interim Centre;</li> <li> Compilation of an Environmental Management Study Report;</li> <li> Smart City;</li> </ul> | <ul style="list-style-type: none"> <li> Public Participation in all projects;</li> <li> Monitoring and Evaluation of projects;</li> <li> Recycling of waste and use it for green, gas, electricity, oil, etcetera;</li> <li> Compilation of an Integrated Water Strategy report; and</li> <li> All new building plans must make provision for green energy and environmental conservation.</li> </ul> |
|--|--|

### SPORT AND SPORT TOURISM






- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li> Unique sporting events, water-and marine-based events;</li> <li> Promote the history of our municipal area and find new ways to attract visitors and investors;</li> <li> Sport workshops, especially during sports festivals;</li> <li> Invest in marine entrepreneurs;</li> <li> Mossel Bay Motorsport Mecca;</li> </ul> | <ul style="list-style-type: none"> <li> Draw national and international sporting events;</li> <li> Contact sports promoters to boost sport and tourism to Mossel Bay;</li> <li> Mossel Bay Tourism Route; and</li> <li> Sports academy to be built in Mossel Bay.</li> </ul> |
|---|--|
















**AGRICULTURE, FISHING, GAME FARMING AND FORESTRY**

-  Hydroponics;
-  Aquaponics
-  Aquaculture (Land & Sea based)
-  Subsistence Farming;
-  Rural Development
-  Utilization of Arable land;
-  Water Conservation and sustainable practices;




-  Fresh food Market
-  1 hectare one household programme
-  Land /Environment Conservation;
-  Improvement of intercultural relations – between different cultures.; and
-  Timber Economy Expansion



**MANUFACTURING**

-  Attract Initiative production ventures (factories);
-  Agro-Processing;
-  Local fabrication of products;
-  Industrial Parks;
-  Economic Development Zone;
-  Manufacturing of products using recyclables;
-  Manufacturing Industries (tires, food, aero plane, light aircraft, helicopters);






-  Investigation of heavy manufacturing for Mossel Bay;
-  Attract Automotive Industry
-  Medical Component manufacturing; and
-  Techno parks.






**WHOLESALE AND RETAIL**

-  Small businesses should be accommodated when new developments take place in the sector.
-  Business Incubator Programme;
-  Municipal incentives;




-  Affordable rent for small business in the Central Business District; and
-  Public transport. for individuals



**CONSTRUCTION AND PROPERTY DEVELOPMENT**

-  Upfront costs are high for developers (Bulk Infrastructure and Capital Contributions);
-  Innovative building methods & alternative energy sources;
-  Skills Development Centres & Business Parks;
-  Reduce administration / fresh fees into property development;
-  Improve communication between Municipality and public;






-  Accessibility of all sectors of our community; focus strategies on skills development (a comprehensive skills audit and needs analysis);
-  Training centre for skills development, i.e. building, mechanical, electrical, plumbing, etcetera.
-  Fly in Development;
-  Port development; and
-  Waterfront Development




**SERVICES SECTOR (GOVERNMENT; LEGAL; MEDICAL; SOCIAL & POLICE)**

-  More mentorship and leadership programs from all Government departments;
-  Arts and culture houses to be promoted and to be established;
-  More awareness programs should be run in the communities;



-  Train staff members / employees to be more user friendly; and
-  Government should implement initiatives that would accommodate community members.


**FINANCIAL AND BUSINESS SUPPORT SERVICES**

-  ICT / 4<sup>TH</sup> Industrial Revolution;
-  Integrating and coordinating.
-  Democratizing development.
-  Inefficiencies within the micro-economy.
-  Attract sustainable manufacturing companies;

-  Mentoring & Coaching;
-  Incentives for Sector; and
-  Business Process Outsourcing











**EVENTS AND FESTIVALS**

-  Attract more visitors to the town;
-  Events out of season to promote influx of visitors;











-  Workshops at school, discussing marine conservation and what can be done to

<ul style="list-style-type: none"> <li> Adventure Programmes;</li> <li> Host international sailing, motor racing events.</li> </ul>	<ul style="list-style-type: none"> <li>keep our town clean and beautiful after events.</li> <li> Host national training camps</li> </ul>
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### CULTURAL, RELIGIOUS AND HERITAGE SECTORS

<ul style="list-style-type: none"> <li> Market and promote heritage;</li> <li> World Heritage Status for Pinnacle Point Discovery;</li> <li> Market Mossel Bay for Expos;</li> <li> Mentoring programme from University graduates, College graduates and matriculants; and</li> <li> Professional HUB for Mossel Bay bursary;</li> </ul>	<ul style="list-style-type: none"> <li> Educate locals on rich Mossel Bay's Heritage.</li> <li> Attract Entertainment Business (Cinemas, Barnyard)</li> <li> Waterfront development</li> <li> Water solar programme</li> <li> More purified waste recycling programme. Part of employment creation.</li> </ul>
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### TOURIST ATTRACTIONS AND ACTIVITIES/ ACCOMMODATION/ FOOD AND BEVERAGES

<ul style="list-style-type: none"> <li> Improve tourist signage to promote local attractions.</li> <li> Sustain Service delivery should be pertinent;</li> <li> Creation of a niche tourism market.</li> <li> Render good service; advertise; affordable activities.</li> <li> Relax Municipal by-laws (Outdoor advertising)</li> <li> Marketing &amp; Awareness Programmes;</li> <li> WIFI Hotspots all over Municipal Area;</li> </ul>	<ul style="list-style-type: none"> <li> Seasonality offers for off peak season; businesses to be sustainable;</li> <li> More youth entertainment areas;</li> <li> Fish Market as tourism attraction (work opportunities);</li> <li> Exhibit Arts &amp; crafts (high quality locally produced items).</li> </ul>
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### COMMUNICATIONS AND MEDIA SECTOR

<ul style="list-style-type: none"> <li> Remote living;</li> <li> Film Making;</li> <li> Dark Fibre Project;</li> <li> Protect and preserve heritage assets.</li> <li> Support youth art-based community projects.</li> <li> Promote Film and TV industry (Locally, Nationally &amp; International)</li> </ul>	<ul style="list-style-type: none"> <li> Cultural Youth Programmes;</li> <li> Local Recording Studio;</li> <li> Regional Tv Programme;</li> <li> Training, facilities, equipment</li> </ul>
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### LED PRIORITIES IDENTIFIED BY COUNCIL AND EXECUTIVE MAYOR

<ul style="list-style-type: none"> <li> Job Creation.</li> <li> Festivals &amp; Major Events;</li> <li> Health Precinct;</li> <li> Tertiary Training Facility;</li> <li> Attract more chemical-related industries.</li> <li> SMME's Business Incubator Programme;</li> <li> Diversify economy, prioritize industry and manufacturing;</li> <li> Establish Business Hives;</li> <li> Informal trading facilities;</li> <li> Business Parks;</li> <li> Industrial Parks;</li> <li> Techno Parks;</li> <li> BPO Campus;</li> <li> Special Economic Zone;</li> <li> Rural Mobility;</li> <li> Adventure / Experience Tourism;</li> <li> Motorsport Mecca;</li> <li> Upgrade of Mossel Bay Airfield;</li> <li> Alternative Energy Provision;</li> <li> Tourism Routes;</li> </ul>	<ul style="list-style-type: none"> <li> Enhance EPWP, interns, students, programme support</li> <li> Support Local Tourism Organization</li> <li> Support business opportunity conference proposals.</li> <li> City Improvement District;</li> <li> Integrate Informal Traders Forum and Business Forum</li> <li> Red tape reduction, obtain best practices from RTRU</li> <li> Accelerate poultry value chain project / tunnel farming</li> <li> Evaluate implementation of formal car guard system</li> <li> Point Discovery Centre Development</li> <li> Marine Aquaculture Zone</li> <li> Expand Ocean Economy</li> <li> Port Development</li> <li> Waterfront Development</li> <li> International Relations (Attraction of Foreign Direct Investment)</li> </ul>
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Community, Cultural, Township Tourism Development

Contractor Development Programme SMART City






### 6.5.3 STRATEGIC THEMES AND DELIVERABLES

Strategic themes were identified, and resultant deliverables were proposed. When implemented, these projects will have a fundamental impact on local economic development in Mossel Bay. The projects identified are either projects that remedy an existing blockage, problem or constraint, or new initiatives within a strategic theme. Short-term projects (quick wins) are specifically designed to initiate the development process and provide essential motivation for stakeholders. The Quick Wins represented in the following tables are defined as those proposals that fit with three practical criteria.









**GOVERNANCE & INTEGRATED MANAGEMENT****INTERVENTION      MOSSEL BAY DEVELOPMENT FORUM**

<b>ACTIONS NEEDED</b>	<b>POSSIBLE IMPACT</b>	<b>CHAMPION</b>
<p>An agreement between stakeholders to work together towards a predetermined set of goals.</p> <ul style="list-style-type: none"> <li> Continuously monitor the performance of the economic delivery system and make recommendations for service delivery improvements;</li> <li> Facilitate a joint meeting between representatives of business, labour, community and Municipality to re-confirm support for Economic Charter and co-operation; and</li> <li> Identify and agree on key performance indicators and targets to monitor the performance of the economic delivery system.</li> </ul>	<p>Better co-operation between all role players involved in local economic development issues and roll out plans.</p>	<p>LED Unit</p> <p>Other relevant departments</p> <p>MB Business Chamber</p>

**INTERVENTION      SECTOR ADVICE FORUMS**

<p>Convene sector workshops. Sector grouping suggested by Mossel Bay Business Chamber are:</p> <ul style="list-style-type: none"> <li> <b>BUSINESS:</b> Wholesale, Retail, (Including beverage)</li> <li> <b>INDUSTRIAL:</b> Manufacturing, Agriculture</li> <li> <b>CONSTRUCTION:</b> Property Developments</li> <li> <b>TOURISM:</b> Accommodation, Activities, Events, Festivals</li> <li> <b>SERVICE:</b> Financial &amp; Business Support, Training &amp; Skills Development</li> <li> <b>INFORMAL:</b> Art &amp; Crafts and Retail</li> <li> <b>COMMUNICATION, MEDIA:</b> Government Services</li> <li> <b>SECURITY &amp; TRANSPORT SERVICE:</b> Police, Traffic &amp; Law Enforcement</li> <li> <b>CULTURE, HERITAGE RELIGION</b></li> <li> <b>GREEN ECONOMY.</b></li> <li> <b>RURAL DEVELOPMENT:</b> Monthly ISC Meetings.</li> </ul>	<p>Each sector takes responsibility for growth and development in its own field.</p> <p>Identify and champion projects.</p> <p>Monitor impact of projects &amp; programmes.</p> <p>Collaboration.</p> <p>Voice to speak on behalf of sectors.</p>	<p>Socio-economic Unit portfolios: Youth, Rural, Social Business Chamber Tourism Informal Trading Forum Urban Renewal Committee Representatives from each sector</p>
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**INTERVENTION      GARDEN ROUTE ECONOMIC DEVELOPMENT PARTNERSHIP**

<p>Structured as an 'intermediary organization' which facilitates activities between partners through the pooling of resources and sharing risks and rewards to build 'collaborative advantage' in the district.</p> <ul style="list-style-type: none"> <li> Mobilize stakeholders and build leadership around a shared economic vision and strategy, a common agenda and joint action plans and projects.</li> <li> Participate in GREDP</li> <li> Agree on vision, strategy, agenda, action plans and projects for local economic development</li> </ul>	<ul style="list-style-type: none"> <li> Collective Approach;</li> <li> Enhance competitiveness, Increase sustainable growth, and</li> <li> Ensuring that growth is inclusive.</li> </ul>	<p>LED Unit</p> <p>MB Business Chamber</p> <p>South Cape Business Partnership</p> <p>Garden Route District Municipality</p>
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**INTERVENTION      REDUCE RED TAPE / EXAMINE REGULATORY ENVIRONMENT AND SERVICE DELIVERY**

<b>ACTIONS NEEDED</b>	<b>POSSIBLE IMPACT</b>	<b>CHAMPION</b>
Develop a business-friendly environment on the	Simplify doing	LED Unit





<p>foundation of a supportive regulatory and legal framework.</p> <ul style="list-style-type: none"> <li> Consult with role players to identify red tape, formulate solutions.</li> <li> Minimise bureaucratic procedures for conducting business</li> <li> High tariffs - capital contribution/ Admin fees</li> <li> Business Improvement Process</li> </ul>	business in Mossel Bay to enhance economic growth	Legal services Business Chamber Municipal planning and development DEDAT
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#### INTERVENTION      REVISE AND AMEND ORDINANCES / BY-LAWS

<p>Consult relevant role players to identify constraints and solutions. Revise regulatory framework.</p> <ul style="list-style-type: none"> <li> Regulatory conditions for new business to be revised to lessen strain</li> <li> Revised business incentives for development of new and innovative businesses. Information-friendly services to the public in terms of the services of each department.</li> </ul>	Create a conducive business environment to promote economic growth and attract new business	LED Unit Legal services Business Chamber DEDAT
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#### INTERVENTION      PRODUCT DEVELOPMENT AND MARKET TRENDS




<p>Launch campaign for new products that will enhance the competitive advantage of businesses in Mossel Bay</p> <ul style="list-style-type: none"> <li> Build a culture of recognizing good design</li> <li> Support for design of new products and training in development of new products that meet market demand.</li> </ul>	Increase viability of businesses and provide a wider variety of products to market	South Cape Business Partnership Business Chamber
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#### INTERVENTION      BUSINESS RESEARCH AND SURVEYS




<p>Partnership between sector consultative forums and Municipality LED department on what information is needed and process to be used to collect, interpret and present data.</p> <ul style="list-style-type: none"> <li> Set up research and survey task team.</li> <li> Design research and survey programmes.</li> <li> Conduct research and surveys.</li> <li> Analyze and present information</li> <li> Annual municipal economic review socio-economic profile</li> <li> Business Process Improvement</li> </ul>	Improved business retention and expansion Attract new investors Informed calculated risks in business practices	LED Unit Business Chamber Local Businesses GREDP National Treasury DEDAT GRDM
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### GREEN ECONOMY



#### INTERVENTION      ALTERNATIVE ENERGY

<p>Research and development (Wave, Solar, Wind &amp; Gas)</p> <ul style="list-style-type: none"> <li> Feasibility studies</li> <li> Product creation</li> <li> Distribution</li> </ul>	Creative industries Job creation	Directorates Business Chamber LED Unit
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#### INTERVENTION      ENERGY SAVING AWARENESS

<p>Awareness programme to use less electricity with special focus efficiency of appliances.</p> <ul style="list-style-type: none"> <li> Training on energy performance</li> <li> Introduce alternative energy products.</li> <li> Monitoring &amp; Evaluation.</li> </ul>	Reduced electricity costs Reduce energy consumption	Infrastructure Services Public Businesses LED Unit
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#### INTERVENTION      WASTE-TO-ELECTRICITY PROJECT

Investigate potential and feasibility of available technologies with focus on job creation, new business creation and environmental protection.  Invite proposal from all companies who are currently involved in this type of technology;  Feasibility study needed.	Reduction in amount of waste; Alternative energy Employment opportunities	Community Services Dept of Energy Waste Management LED Unit
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<b>INTERVENTION</b>	<b>PLANT 10 000 TREES IN INFORMAL SETTLEMENTS ONGOING</b>	
Negotiate with nurseries to adopt this action in their social responsibility programmes Negotiate with willing farmers to grow trees and donate them to communities Competition amongst informal residential areas to the most beautiful garden in the street etcetera.	Greening Creating awareness Nursery. Negotiate with investors	Existing nurseries Waste management LED Unit Ward Committees

<b>INTERVENTION</b>	<b>GREEN PROCUREMENT</b>	
Create a supportive framework for buying re-cycled and environmentally friendly products  Formulate policy on green procurement  Consult with Provincial Government on legislation  Identify products / services for green procurement	Improved motivation and continued growth of green product and service providers. Creation of new green enterprises	All Directorates

<b>INTERVENTION</b>	<b>ACCESSIBLE NURSERY</b>	
Big seedling outlet accessible to farmers Assistance to promote Green Economy and food gardens for food security	New green enterprises Expand green product and service providers	Business Chamber Department of Agriculture

<b>INTERVENTION</b>	<b>GREEN ECONOMY AWARENESS - EDUCATION</b>	
Recycling (School Eco Clubs) regenerate those schools that do not have Swop Shops Green Ideas Competition at schools	Informed Community	Community Development LED Unit



<b>INTERVENTION</b>	<b>CLEAN TOWN</b>	
Launch clean-up campaigns to ensure clean business areas. Competition amongst businesses to improve look and feel of outside of buildings to make doing business more attractive and a more pleasant experience. Encourage recycling among businesses	Increase number of visitors to business areas and increase time spent in these areas	Business Chamber CID & CBD Community Services

<b>INTERVENTION</b>	<b>LONG-TERM STRATEGIC PLAN</b>	
Establish task team with interested role players Formulate strategy and align with Provincial and National Strategies Incorporation of COP17	Lower-risk planning and high level of readiness climate change response	All Directorates

<b>INTERVENTION</b>	<b>OPEN-AIR ORGANIC PRODUCE MARKET/ FESTIVAL</b>	
<b>ACTIONS NEEDED</b>	<b>POSSIBLE IMPACT</b>	<b>CHAMPION</b>








<p>Create opportunities for fresh produce and especially organic products.</p> <ul style="list-style-type: none"> <li> Encourage healthier living, help the environment and contribute to sustainable development.</li> <li> Establish a task team to identify and consult with producers of organic products/ organic forum</li> <li> Identify land to be organically certified</li> <li> Identify a suitable venue and time for the market – appoint a marketing agent</li> <li> Awareness campaign for the market</li> <li> Source organic farming training</li> </ul>	<p>Producers of organic products &amp; practices friendly to their carbon footprints Municipality should take advantage of the worldwide growing industry of organic farming. Creating sustainable business opportunity for small scale organic farmers</p>	<p>Rural Development Small-scale farmers Dept. of Agriculture Agricultural Associations</p>
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### INTERVENTION SOLAR ENERGY IN INFORMAL HOUSING





<p>Project uses solar technology to improve household living conditions and meet basic energy needs</p> <ul style="list-style-type: none"> <li> 100 solar home systems have been installed in the informal settlements.</li> <li> Cheap solar power technology</li> </ul>	<p>Renewable energy for informal settlements</p>	<p>Infrastructure Services LED Unit</p>
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### SMALL BUSINESS DEVELOPMENT




#### INTERVENTION BEE-HIVES/FORMALISED INFORMAL TRADING
















ACTIONS NEEDED	POSSIBLE IMPACT	CHAMPION
<p>Formalize and structure informal trading</p> <ul style="list-style-type: none"> <li> Inclusive informal trading</li> <li> Workshops with informal traders.</li> <li> Need analysis, potential and constraints determination and design of solution(s)</li> <li> Rezoning specific areas for informal trading</li> <li> Business zones in townships for informal trading complimenting the tourism experience.</li> <li> SMME routes and links in communities and tourism</li> <li> Informal trading policy.</li> </ul>	<p>Protective growth of informal traders</p>	<p>LED Unit Informal Traders Youth Office/NYDA Stakeholders</p>

#### INTERVENTION UPSKILL OF LOCAL PROCUREMENT

<p>Supply chain (awarding tenders) a certain percentage should be small businesses that would benefit from the tenders awarded.</p> <ul style="list-style-type: none"> <li> Training of local businesses</li> <li> Assistance with supplier registration</li> <li> Assistance to registering local businesses on CIPC (Companies Intellectual Property Commission)</li> <li> Assistance in terms of compliance.</li> </ul>	<p>SMME Development</p>	<p>LED Unit, SCM Unit, and SEDA</p>
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#### INTERVENTION BUSINESS SUPPORT SERVICES

<p>Business Incubator Programme</p> <ul style="list-style-type: none"> <li> Workshop with all service providers</li> <li> Compile business support service information brochure</li> <li> Business registrations / consultations / offering of tender advice</li> </ul>	<p>Well-functioning SMME sector</p>	<p>LED Unit SEDA</p>
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 Referrals to relevant government departments for further assistance.		
 Create awareness for enterprise support		
<b>INTERVENTION</b>	<b>BUSINESS INCUBATOR PROGRAMME</b>	
 Compile database of businesses that need support	Enhance business retention and expansion	LED Unit; Stakeholders & Role players
 Assessment of support needed		
 Compile database of businesses and retired professionals who are willing to provide incubator services		
 Design and implement incubator programmes		
 Develop criteria		
<b>INTERVENTION</b>	<b>SMME SUPPORT AND DEVELOPMENT</b>	
Training, business advice and counselling, with programmes for both first-time and existing entrepreneurs	Skilled, informed, and growing SMME sector	SMME office
 Explore sources of financing start-up, seed capital and venture capital		
 Technology including knowledge about, affordability of, and access to new technology		
 Mentorships		
<b>INTERVENTION</b>	<b>CREATE AN ENTREPRENEURIAL CULTURE</b>	
Publicity, promotional and award campaigns for SMME office and Business Hives	Increase number of new entrepreneurs	Business Chamber SMME office
Competitions for business growth, job creation and new product design and implementation		
Create innovation centre		
<b>INTERVENTION</b>	<b>BUSINESS DIRECTORY</b>	
 Build a database of all formal and informal businesses	Data base n place	SMME Office MB Business Chamber
 Build a database of training service providers, business support services.		
 Develop a directory that includes all businesses.		
<b>INTERVENTION</b>	<b>FINANCIAL SUPPORT FOR SMALL BUSINESSES</b>	
Establish a LED Fund	Finance Assistance	Fund Committee
 Municipality to partner with private sector and or other departments		
 Managed by a non-traditional financial institution (CASIDRA; SEDA etc.)		

## SPATIAL DEVELOPMENT

### INTERVENTION BUSINESS SPATIAL MAPS / ZONES

#### ACTIONS NEEDED

Spatial Development Framework

 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, etcetera.

#### POSSIBLE IMPACT


Functional Spatial development Framework.

#### CHAMPION


Town Planning










<ul style="list-style-type: none"> <li>Spatial mapping of all SMME businesses, especially those outside the economic nodes and CBD areas.</li> </ul>		
<b>INTERVENTION      REGENERATION / REVITALISATION OF THE CENTRAL BUSINESS DISTRICT</b>		
<p>Review CID &amp; CBD Plan</p> <ul style="list-style-type: none"> <li>Actively involve all interested and affected parties</li> <li>Publish documentation for comment to ensure a transparent process and optimal inputs from a variety of stakeholders</li> </ul>	Tourism Node	CID Business Chamber Town Planning
<b>INTERVENTION      PIONT AREA RENEWAL / UPGRADING</b>		
<p>Point Development Plan</p> <ul style="list-style-type: none"> <li>Actively involve all interested and affected parties</li> <li>Publish documentation for comment to ensure a transparent process and optimal inputs from a variety of stakeholders</li> </ul>	Develop point as tourism icon.	Town Planning Tourism / TNPA Urban Renewal C Archaeology Project Heritage Society
<b>INTERVENTION      INTERESTING NICHE SHOPS</b>		
<p>Tourism Node / Route</p> <ul style="list-style-type: none"> <li>Research and design products and services with competitive advantage</li> <li>Marketing Mossel Bay as a preferred shopping destination, especially for foreign visitors.</li> </ul>	Increase number of visitors to business areas. Better shopping experiences.	CID Committee LED Unit Urban Renewal Committee Business Chamber
<b>INTERVENTION      HARBOUR AND WATERFRONT DEVELOPMENT</b>		
<p>Implementation of the development plan</p> <ul style="list-style-type: none"> <li>Open up the process to a wide variety of role players for broad participation and input</li> <li>Build a strong public private partnership to utilize the asset to the advantage of the entire community</li> </ul>	economic driver and tourism attraction	TNPA Town Planning LED Unit / CID MB Chamber
<b>INTERVENTION      BUSINESS OPPORTUNITIES AND INVESTMENT</b>		
<ul style="list-style-type: none"> <li>Develop a Mossel Bay Investment Guide</li> <li>Research investment opportunities and potential investors</li> <li>Making development industrial business areas known</li> </ul>	Grow the economy and create jobs	Business Chamber LED Unit
<b>INTERVENTION      DEVELOP THE LIGHTHOUSE</b>		
<ul style="list-style-type: none"> <li>Proposals needed on better use of the Cape St Blaize lighthouse as a tourism attraction and asset.</li> <li>Develop the lighthouse as a tourism icon</li> <li>Manufacture Lighthouse-themed souvenirs for sale to visitors</li> </ul>	Initialization of Lighthouse as a tourist attraction	Mossel Bay Tourism MBM
<b>INTERVENTION      POINT OF HUMAN ORIGINS INTERPRETIVE CENTRE</b>		
<ul style="list-style-type: none"> <li>Attract Investors and Government Buy-in</li> <li>Planning</li> <li>Building design and construction</li> <li>Interpretive and interior display design</li> </ul>	Interpretive Centre & Informed Community	Planning & Economic Development Services

 Management and maintenance		
<b>INTERVENTION</b>	<b>Rural Mobility</b>	
Review transport plan (Rail, Road, Air & Sea) Move Mossel Bay transport Spatial Development Framework to address transport Tourism friendly transport in town	Improved Accessibility	MBM, GRDM



**EMPOWERMENT AND SKILLS DEVELOPMENT**

<b>INTERVENTION</b>	<b>INTERNSHIP OPPORTUNITIES</b>	
<b>ACTIONS NEEDED</b>	<b>POSSIBLE IMPACT</b>	<b>CHAMPION</b>
 Develop a database of businesses willing to present learnerships  Database of potential learners  Database of skills required  Database of voluntary retired professionals who can provide services free of charge.  Design learnership programmes	Employable people	MBM & Stakeholders
<b>INTERVENTION</b>	<b>TRAINING AND SKILLS AUDIT</b>	
 Skills audit to determine skills shortages, level of skills available, and what skills are needed  Identify skills needed for development of new ventures  Identify service providers and programmes required for training	Skilled worker force	LED Unit & Stakeholders
<b>INTERVENTION</b>	<b>TRADE CENTRE/COE/SKILLS DEVELOPMENT TRAINING</b>	
 Promotion of Recognition of Prior Learning (Africa Skills Village; South Cape College)  Skills Transfer for young people (needlework; pottery, etcetera)  Partnership between Department of Education (skills development) and the private sector  Create interest and awareness among students and fill mathematics or science classes. Learner license and driver's license learnership for unemployed youth	Certification of qualifications Farmworker development and upskill	LED Unit & HR & Stakeholders



<b>INTERVENTION</b>	<b>PRACTICAL APPRENTICESHIPS</b>	
 An apprenticeship in a practical field will ensure that you acquire the necessary skills and experience to progress in your chosen field.  This work-based training will give you an organized career development programme that will be fully supported by the industry.  Plumbing; electrical; building etcetera	Economic Empowerment Job Creation	Youth Office LED Unit Business Chamber
<b>INTERVENTION</b>	<b>BURSARIES TO NEEDY STUDENTS</b>	
 Specialized training (Accountant; Lawyer etcetera)  Low-income students with potential	Economic Empowerment Youth Development	LED Unit Community Development

<ul style="list-style-type: none"> <li> Managed by Business Chamber or business representatives</li> <li> Get businesses to invest in in sponsoring bursaries</li> <li> One or two per year</li> <li> Voluntary work from bursary holders during holidays</li> </ul>		Unit Business Chamber
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#### INTERVENTION ENVIRONMENTAL TRAINING COLLEGE AND OTHER TRAINING CENTRE'S

<ul style="list-style-type: none"> <li> Establish task team between all existing training service providers to analyze need for training centres and facilities</li> <li> Motivate international students to travel the way to Mossel Bay. Opportunities for Community outreach programmes</li> </ul>	Respecting and making a positive contribution to the environment and improvement of skills levels.	SETA'S LED Unit Private Sector Department of Education
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#### INTERVENTION DIGITAL BROADCASTING TRAINING

<ul style="list-style-type: none"> <li> Use existing systems to educate, train unemployed youth to film and television industry</li> <li> Training to introduce young unemployed to the industry</li> </ul>	Trained people	LED Unit; Youth Office NYDA / DTI
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#### TECHNOLOGY AND INNOVATION

##### INTERVENTION FREE INTERNET ZONES

###### ACTIONS NEEDED

-  Access to the internet should be an essential service.
-  Give users access to uncapped curated content. The focus is on education, skills development and employment online.
-  Empowering user to participate in the mainstream economy.


###### POSSIBLE IMPACT

Jobs search  
Youth entrepreneurship

###### CHAMPION

IT Department  
LED Unit



##### INTERVENTION WI-FI ACCESS

-  Provision of information access for non-profit organisations, young businesses and unemployed youth.

Access to information

LED Unit / ICT

##### INTERVENTION INTERNET CAFES

-  Provision of internet access to the public with a snack or coffee.
-  Access for tourists at minimal costs to keep in touch with family and friends.


Charges as a minimal fee for access with laptop or tablet or another mobile device.

LED Unit  
Public Sector

#### SPECIAL INTERVENTIONS

##### INTERVENTION HEAVY MANUFACTURING BUSINESSES

###### ACTIONS NEEDED

















-  Investigate the feasibility of unlocking potential for heavy industrial investment (electrical bicycle; coffee machine; electronic manufacturing business; clothing factory etcetera)

###### POSSIBLE IMPACT

Job creation  
Economic Empowerment  
Attract investors for competitive advantage

###### CHAMPION

LED Unit; Business Chamber  
WESGRO  
DEDAT

 Consult with relevant role players to attract investment.		
<b>INTERVENTION    ARTS AND CRAFTS/ SMME ROUTE</b>		
 Establish task team to research, design and develop an SMME route linking townships within the Greater Mossel Bay area.	Job creation Informal trading	Beehives LED Unit
 Branding of SMME route		
<b>INTERVENTION    MOSSEL BAY SPORTS ACADEMY</b>		
Create sport council and work with it on this initiative.	Position Mossel Bay as a sport Mecca	LED Unit Youth Office
<b>INTERVENTION    THE GREAT BRAK RIVER REVIVAL</b>		
 Consult with role-players in Great Brak River to investigate implementation of this existing proposal.	Inclusive economy for all.	Private Sector LED Unit
<b>INTERVENTION    HARTENBOS FRESH PRODUCE MARKET</b>		
 Support to existing project.	Special agricultural experience for customers	IEF (Entrepreneurs) LED Unit
 Create an outlet for agricultural products		
<b>INTERVENTION    CAR GUARDS</b>		
 Training of unemployed individuals.	Economic empowerment through job creation.	Partnership between SAPS / CID Law Enforcement
 Prevent theft out of cars.		
 Malicious damage to property, robberies and theft.		
<b>INTERVENTION    PROTECTIVE CLOTHING PROJECT</b>		
 Easily identify municipal workers reduce exposure to hazards.	Improve service delivery through identification. Unity among staff. Provide level of equality.	LED Department Private Sector
 Invest in proper safety in the work environment.		
 Coach human behavior and administrative controls.		
 Names and departments displayed on the municipal clothing.		
<b>INTERVENTION    OSTRICH BY PRODUCT/ VALUE CHAIN BUSINESSES</b>		
 Investigate the feasibility of unlocking potential job creation & arts and crafts manufacturing business with ostrich skin.	Job Creation Economic Empowerment	LED Unit Business Chamber WESGRO / DEDAT
 Consult with relevant role-players to attract investment.		
<b>INTERVENTION    LOCKERS AT ALL BEACHES</b>		
 Investigate the feasibility of lockers for tourists.	Public Safety	LED Unit / Tourism Business Chamber
 Possible business branding and promotion		



## 6.5.4 TOURISM STRATEGY

The objectives of a tourism strategy for Mossel Bay are to:









-  Utilize the unique assets and competitive advantages for the local tourism plant to position and sell Mossel Bay as the most desirable holiday destination in South Africa;
-  Utilize the unique assets and competitive advantages of the local tourism plant to position Mossel Bay as the most desirable business tourism and investment destination in the Southern Cape.
-  Publish and broadcast useful information about Mossel Bay, including information that will attract tourists and make their visit more enjoyable; and information that will be of use to potential investors;
-  Help existing tourism products to grow - both for the benefit of the economy and to increase available jobs.
-  Help with the development of emerging tourism businesses;
-  Help with the development of regional tourism icons (the proposed Archaeology Interpretative Centre).

Major areas of concern in the tourism industry that were identified for action during the PACA Process are listed in the following table;

TOURISM MAJOR AREAS OF CONCERN IDENTIFIED FOR ACTION	
<b>Events &amp; Attractions</b>	Coordinate event planning to maximize tourism value Coordinate development and upgrading of attractions
<b>Skills &amp; Service</b>	Address poor service levels at all consumer touch points and address skills shortages to empower more people to develop more tourism products
<b>Information</b>	Develop a robust database of available products; research demand to better understand profile, perceptions and expectations of visitors
<b>Marketing &amp; Branding</b>	Exceed expectations in order to convert guests from visitors to brand ambassadors
<b>Accommodation</b>	Increase the number of graded or accredited establishments by bringing all existing accommodation providers into the first economy;
<b>Transport &amp; Safety</b>	Deliver sufficient tourism-friendly public transport; ensure the safety of all visitors.




### 6.5.4.1 MOSSEL BAY TOURISM COMPETITIVE ADVANTAGE

The PACA Process identified two features that set Mossel Bay apart as a tourist destination:

-  Mossel Bay is situated in a unique natural environment that includes marine, coastal, vegetative, and montane components; and
-  Mossel Bay offers a greater number of things to do attractions, adventures, activities, entertainment - than other towns of similar size.
-  Mossel Bay is situated at a one-of-a-kind confluence of the Indian Ocean and the Outeniqua Mountains
-  that enjoys excellent, comfortable weather throughout the year, as well as particularly interesting varieties
-  of marine life and indigenous fynbos vegetation. These are the same conditions that made the area attractive to the human progenitor population that lived here 165 000 years ago, and from whom all modern humans are descendant. (Mossel Bay Human Origins Project).
-  They are also the natural conditions which make Mossel Bay an important modern-day tourism destination.
-  The local tourism industry has capitalized on this abundant natural environment to create an unusually large selection of attractions, adventures, and things to do even the Dias Museum Complex is situated where it is because the environment around the Post Office Tree provided Bartolomeu Dias and his crew
-  with safe anchorage and fresh water.

### 6.5.4.2 PACA FINDINGS ON TOURISM DEVELOPMENT




#### ACCOMMODATION, FOOD AND BEVERAGE SECTOR

<ul style="list-style-type: none"> <li> Improve levels of service</li> <li> Increase national and international marketing and attendance at international trade shows to address the problem of seasonality</li> <li> Develop travel packages which can be sold at trade shows</li> </ul>	<ul style="list-style-type: none"> <li>Improve the marketing of outlying areas of Mossel Bay</li> <li>Re-negotiate signage by-laws and improve direction signage</li> <li>Improve approaches to the town – erect 'Welcome to Mossel Bay' signs</li> </ul>
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#### TOURIST ATTRACTIONS

<ul style="list-style-type: none"> <li> Improve levels of service at key tourist attractions</li> <li> Develop tourism routes (especially in outlying areas, and in Tarka and D'Almeida).</li> </ul>	<ul style="list-style-type: none"> <li>Negotiate with SA Tourism and Western Cape Tourism authorities to convince them to improve their marketing of the Garden Route region</li> <li>Improve teamwork marketing in Mossel Bay</li> </ul>
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#### CULTURAL, RELIGIOUS AND HERITAGE SECTORS




<ul style="list-style-type: none"> <li> Prioritize the declaration of the Pinnacle Point Caves as a World Heritage Site</li> <li> Develop resources around indigenous heritage and the heritage of previously disadvantages communities, e.g. Gouriqua House</li> <li> Revisit the development of the Tarka Heritage Route</li> </ul>	<ul style="list-style-type: none"> <li>Encourage the establishment of academic institutions in Mossel Bay and increase support for and marketing of existing archaeological and marine research institutes</li> <li>Develop cooperative programs between NGOs, NPOs, and CBOs</li> </ul>
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### 6.5.4.3 SOCIAL DEVELOPMENT THROUGH TOURISM








#### INTERVENTION      TOURISM AMBASSADORS

Develop self-help electronic training programmes (including short YouTube videos, on-line presentations, and electronic textbooks - which participants can print out for them, or which can be printed on their behalf) designed for.




-  The training courses should cover subjects such as;
-  Interpersonal skills and dealing with people of different cultures;
-  Up-to-date information about what to do and see in Mossel Bay;
-  Providing information about services in Mossel Bay (banking, shopping, fire brigade, police, NSRI, medical help, etcetera.);
-  Recognizing and using Mossel Bay's logo.
-  The following titles are proposed as examples of the courses that should be developed:
-  Get-to-Know Mossel Bay / What is good service, and how do you do it?
-  Further courses should be developed after consultation with the community and the tourism industry.
-  The courses to be developed under a Creative Commons license and made available free of charge via the [www.visitmosselbay.co.za](http://www.visitmosselbay.co.za) web site and social medial sites (particularly SlideShare and Wikispaces). Creative Commons develops, supports, and stewards legal and technical infrastructure that maximizes digital creativity.
-  Develop cell phone applications so that participants can download and study in their own time.
-  Install Wi-Fi in as many accessible locations as possible.
-  Engage with the Open Education Movement (University of Cape Town, Massachusetts Institute of Technology, Yale University, and Harvard University) for permission to share existing material, and for development of new material.

-  Develop an examination system in conjunction with a local service provider (e.g. South Cape College, Oceans Campus, etcetera) so that participants receive recognition for successfully completing their courses.
-  Introduce participants to social media (Skype, flicker, Twitter, Facebook) and use these platforms to communicate.
-  Engage with Oceans Campus to develop a volunteer programme for the development of study material. Approach sponsors (particularly the cell phone companies) to install touch-screen computers into selected spaza shops to provide members of the community access to the courses online in their own time.




#### **INTERVENTION      E-BASED LOCAL HERITAGE AND ENVIRONMENT TOURS (QR CODE TOURS**

-  QR (Quick Response) codes form the interface between the digital and the physical worlds. Anyone with a cell phone enabled with a QR code reader can scan them, and, for these tours, the scans will bring them to specific pages on [www.visitmosselbay.co.za](http://www.visitmosselbay.co.za). This project envisages the development of self-guided tours of local heritage sites and the environment. Historical Tourism and Experimental (Township) Tourism.
-  Write clear, readable descriptions of each point of interest on the tours and create pages for each point on the web site.
-  Generate the QR codes for each page's unique address using on-line code generators;
-  Print the codes on sign boards, and erect the boards at the selected points of interest;
-  Design, print and distribute a descriptive brochure that explains QR Codes.
-  The QR codes to be used in tourist guide and tourism ambassadors training.
-  Note: a pilot QR code tour is presently located at the Bartolomeu Dias Museum Complex, where web pages and their codes have been created for the Post Office Tree, the Maritime Museum, the Caravel, the local history collection, the Granary, the botanical specimens display, the shell museum, the Braille trail and field garden, Dias' spring, the Munro's Hoek Cottages, the Malay graves and the Mossel Bay archaeology project. Codes and pages have also been developed for whale and dolphin watching in Mossel Bay and for the shipwrecks of Mossel Bay.





#### **INTERVENTION      TOUR GUIDE TRAINING**


-  Work with Oceans Campus and its partners (Garden Route Game Lodge, the Nature College, POHO) to provide guide training for selected members of the community who have an interest in culture and the environment;
-  Train guides to national standard, and mentor them in starting and managing their businesses (see section
-  Tour guide brokerage and marketing).

#### **INTERVENTION      TOUR GUIDE BROKERAGE AND MARKETING**



-  Develop a database of registered local guides
-  Develop a brokerage which connects tour guides with self-drive visitors. This brokerage will charge the guests for the guide's time, and pay the guide on completion of the tour, less a small fee for insurances and administrative costs;
-  Market the guides via the web site, social media, the tourism information office, and brochures.

#### **INTERVENTION      THEATRE GROUP**








-  In conjunction with local talent, develop a choreographed storytelling, dance, and music show that can be performed in various venues (at lodges, in restaurants, in halls, etcetera). Townships (Mossel Bay townships are the safest)
-  The show to showcase the culture of local communities/ Market the show as an after-dinner attraction for tour groups.
-  The show to be backed up by training in the playing of traditional instruments.
-  In the longer term, include the making of costumes and the manufacture and sale of instruments into the project.

 Negotiate with Oceans Campus and with township communities to host volunteers and interns with training in the performing arts who can add value to the project.

#### **INTERVENTION**      **THE GOODS SHED**





-  Market the Goods Shed as a tourism product
-  Research the market to establish what products are required, and assist tenants to develop or source them

#### **INTERVENTION**      **RESEARCH**

-  The LED Department must consult with the tourism industry and community to develop a dataset of researched needs;
-  This information to be made available to potential investors and to assist them in decision making and planning.
-  Tourism Development (added products to increase the tourism offering in Mossel Bay)
-  Historical Tourism – Mossel Bay has a rich history in all spheres. (identify history hot spots all over Mossel Bay and develop historical tours Historical Mossel Bay)
-  Medical Tourism – Life Bayview Hospital has high quality medical components. Encourage products to offer a package that includes medical accounts so that patients can recover at a peace of mind environment.
-  Township (experimental) tourism Identify SMME 's in the local townships that have an interest in tourism and pilot a Tourism Programme and make a success thereof and this can be carried over to the greater Mossel Bay.
-  Identify tourism business opportunities in the townships, e.g. Mayixhale Street, Tarka and Samson Street and develop great background tourism business in these areas.

#### 6.5.4.4 TOURISM MARKETING PLAN

The marketing plan takes cognizance of the situation in Mossel Bay by:

-  Targeting tourism niches (e.g. Edu-tourism, archaeo – tourism, volu-tourism, sports tourism, school tours, schools sports festivals, health tourism etcetera.);
-  Promoting the unique environment of the destination; promoting cultures within the destination;
-  Promoting destinations within the destination (Herbertsdale, Friemersheim, Boggoms Bay, the Outeniqua Mountains, Great Brak River etcetera.).
-  The brand Mossel Bay is developed using unique, inspirational, and believable positioning messages. This is done via targeted campaigns to position the town as: The Great Escape



**Mossel Bay**  
WWW.VISITMOSSSELBAY.CO.ZA



<b>TOURIMS OBJECTIVE</b>	<b>ALIGNMENT</b>			
<b>INTERVENTION</b>	<b>ACTION ITEM</b>	<b>POSSIBLE IMPACT</b>	<b>TIMELINE</b>	<b>CHAMPIONS</b>
Align Mossel Bay's tourism marketing plans and strategies with regional and provincial DMOs	Study the marketing plans of the Provincial and Regional* DMOs. Schedule regular meetings with Provincial and Regional DMOs to explore common objectives and forge strategic alliances	Better co-operation between all role-players involved in tourism.	Ongoing	Mossel Bay Tourism
Participate in joint marketing campaigns	Develop strategic alliances with regional and provincial DMOs and participate in regional and provincial domestic and international tourism marketing campaigns.	Increase the reach and therefore the impact of available tourism budgets	Ongoing	Mossel Bay Tourism
<b>TOURIMS OBJECTIVE</b>	<b>MOSSEL BAY'S BRAND IDENTITY</b>			
Develop a single brand identity (logo) for Mossel Bay.	Consultation and design	Increased awareness of the Mossel Bay brand.	Consultation with all role players	Mossel Bay Tourism LED Unit /
Develop brand identity guidelines	Guidelines should include instructions on how the logo, colors, and pay-offline (the 'brand assets') may be used; and high- and low-resolution artwork in various formats. Publish the guidelines on CD and on the internet and distribute to all role players.	Use of the logo by all role players to increase awareness of Mossel Bay		Mossel Bay Tourism LED Unit
Coordinate all events under the single brand identity	Brand large, community-owned events (Dias Festival, Sports Festival, Tarka Festival etcetera) with the logo;	Use of the logo by all role players to increase awareness of Mossel Bay	Ongoing	LED Unit Mossel Bay Tourism
Distribute the brand identity guidelines	Integrate branding of all municipal and tourism assets, including hard assets such as vehicles and street signage, and soft assets such as advertising, event branding, etc. Develop a campaign to encourage local businesses, manufacturers and crafters to adopt the logo into their advertising.	Use of the logo by all role players to increase awareness of Mossel Bay	Ongoing	Mossel Bay Tourism LED Unit Mossel Bay Municipality

<b>TOURIMS OBJECTIVE</b>	<b>IMPLEMENT MARKETING PLAN</b>			
Continuously revisit and, where necessary, update the marketing plan in consultation with major role players	Regular meetings with role players. Take into consideration both the traditional travel channel and the new, emerging travel channel (where the product owner or supplier uses the internet to speak to the client).	The marketing plan is managed for immediacy and impact	Ongoing	Mossel Bay Tourism
GENERAL MARKETING Member Services Competitions Brochure Distribution Membership of other Organisations	Host regular networking meetings. Host winners of travel competitions via partnerships with national web sites and magazines. Ensure constant supply of generic material SATSA (South African Tourism Services Association) SAACI (South African Association for the Conference Industry),	Members take ownership of and become involved with the joint marketing of Mossel Bay Create awareness maximize networking possibilities	Quarterly As available Ongoing	Mossel Bay Tourism
EXPOS & WORKSHOPS Consumer Shows – National Trade Shows – National - International Trade & Consumer expos/workshops	Getaway Shows in Johannesburg & Cape Town Beeld Holiday Show in Johannesburg. South African / Tourism Indaba / World Travel Market In core markets and/or in new markets as identified by the board	Engage with the trade and consumers nationally and internationally	Annually	Mossel Bay Tourism

<b>TOURIMS OBJECTIVE</b>	<b>ALIGNMENT</b>			
<b>INTERVENTION</b>	<b>ACTION ITEM</b>	<b>POSSIBLE IMPACT</b>	<b>TIMELINE</b>	<b>CHAMPIONS</b>
MARKETING COLLATERAL Printed Material: Digital: Image Library:	Things to Do Maps / Where to Stay / Sakpas Mosselbaai/ Mossel Bay on a Shoestring / Great Brak River Brochure/map / Craft Art Workshop/ The Goods Shed / Mossel Bay on Foot Historical Building Brochure / Postcards / Bookmarks / Banners / Information on USB stick (media, tour operators) / Brand identity guidelines CD/USB / Purchase and/or commission stock photos for free distribution to the media and tour operators	Produce tools for marketing use	Ongoing	
PUBLIC RELATIONS Distribute positive	Celebrate our celebrations (events, festivals, awards); Track changes (new products, new discoveries); and	Continue to create awareness leading to	Ongoing	Mossel Bay Tourism

news. Reach out to opinion makers and the media and in the tourism industry:	Trumpet our successes (which include profiling successful people, successful projects, Media tours / Tourism trade educational - Travel Mossel Bay! Attendance at trade and consumer shows / Regular visits to tour operators	retention and increase in incoming tourism		
Image Building	Actively seek newsworthy stories Regularly produce interesting media releases and feature articles; Distribute this content to the media and the web via www.visitmosselbay.co.za, twitter @visitmosselbay; and Facebook (www.facebook.com/visitmosselbay).	Continue to create awareness leading to retention and increase in incoming tourism	Ongoing	Mossel Bay Tourism
ADVERTISING: In Print Web Radio	Special considerations Dias Museum Complex / Mossel Bay Caravan Parks / The Goods Shed / The Craft Arts Workshop / The Archaeology project / POHO / Family Travel / Low season Google Ad words to increase search engine Optimization; Targeted (but limited) banner advertising on partner sites Broadcast targeted ads in the run-up to the Easter holidays in Mossel Bay's main source markets (Cape Town, Port Elizabeth, the Free State);	To attract visitors (holidaymakers, investors) To drive visitors to the web site. To increase visitor awareness and to drive visitors to the web site.	Ongoing	Mossel Bay Tourism
Social Media Web Site:	Study the environment and understand the behaviors and locations of on-line customers. Increase Mossel Bay's presence on YouTube, flicker, Picasa, Instagram. Film, edit and publish short videos to YouTube; Leverage new fans for www.facebook.com/visitmosselbay and @visitmosselbay via all marketing campaigns; Develop and populate new Facebook pages for individual events Continuously investigate new forms of social media marketing Train and empower staff to build expertise and improve on-line resources	Continually creating awareness of the destination. The site will only continue to be used if it continues to offer valuable content.	Ongoing	Mossel Bay Tourism
Web Site:	Increase the number of social media widgets on the site ('tweet this,' 'share to Facebook,' 'follow us on Facebook,' etc.)	Enhance the visitor experience of Mossel Bay by making it easy to find	Ongoing	

	Develop mobile friendly website or mobile app.	attractions, activities, and accommodation		
<b>TOURIMS OBJECTIVE</b>	<b>EVENTS</b>			
<b>INTERVENTION</b>	<b>ACTION ITEM</b>	<b>POSSIBLE IMPACT</b>	<b>TIMELINE</b>	<b>CHAMPIONS</b>
Large Scale Community Events	Provide marketing and limited logistical support for The Dias Festival / The Sports Festival	Position Mossel Bay as a premier events destination.	Annually	MBM / Sectorial Representatives Mossel Bay Tourism
Small Scale Community or Niche Events	Provide marketing and limited logistical support for the Buffalo Rally / Other local events	The implementation of collective marketing campaigns	As needed	MBM / Sectorial Representatives
Events Calendar	Distribution to the database on a weekly basis. Coordination of the events diary	Better distribution of information to community and potential travelers	Ongoing	Mossel Bay Tourism
<b>TOURIMS OBJECTIVE</b>	<b>ENGAGE WITH ALL SECTORS OF ECONOMY</b>			
Meet with the various sectorial forums on a regular basis	Educate Mossel Bay's business community about how it is influenced by tourism; Stimulate research into what local people expect from tourism	Increased awareness leads to new linkages which will increase the economic and social impact of tourism	Ongoing	Mossel Bay Municipality Mossel Bay Tourism
Circulate the data	Feed the data obtained back to the LED Department, the Mossel Bay Business Development Partnership, and members of Mossel Bay Tourism;	Increased awareness leads to new linkages which will increase the economic and social impact of tourism	Ongoing	Mossel Bay Municipality Mossel Bay Tourism
Market Research	Institute research Programmes to determine what tourism products the market requires Share the intelligence gathered with potential investors;	Solid information leads to statistics-based decisions. Help investors make / informed decisions	Ongoing	Mossel Bay Municipality Mossel Bay Tourism
Engage with Council	Regular meetings with Councilors, directors, and municipal officials to update them on the work that has been done, and the results that have been achieved.	Municipality is informed and understands tourism and its effects on the local economy.	Ongoing	Mossel Bay Tourism
<b>TOURIMS OBJECTIVE</b>	<b>CORPORATE PARTNERSHIP</b>			
Encourage corporates to become	Negotiate with selected companies / offer significant branding and exposure opportunities in marketing interventions. Funding selected	Increased marketing funding; increased ownership of the Mossel Bay brand amongst leading	Ongoing	Mossel bay Municipality Business Chamber



ambassadors for Mossel Bay	marketing activities	producers in economy		Mossel Bay Tourism
<b>TOURIMS OBJECTIVE</b>	<b>RESPONSIBLE AND SUSTAINABLE TOURISM</b>			
Develop a policy for sustainable responsible tourism	Conduct research into what is available and feasible in community and environmental tourism, Make this information available to potential investors;	Increased awareness and mitigation of environmental and social impacts of tourism.	As soon as possible	LED Unit Mossel Bay Tourism
Adopt policies and practices for sustainable responsible tourism	Develop a responsible and sustainable tourism charter	Integrate historically disadvantaged communities into tourism, Enhance Social Development through tourism	As soon as possible	All parties
Campaign for sustainable & responsible tourism	Encourage businesses to embrace responsible tourism, and its principles and practices	Increased mitigation of environmental and social impacts of tourism.	Ongoing	LED Unit Mossel Bay Tourism
Take part in existing initiatives	Engage with role players such as the Mossel Bay Heritage Society.	Maximum exposure to unique natural cultural environment.	Ongoing	LED Unit Mossel Bay Tourism
Market responsible and sustainable tourism	Internally market responsible tourism opportunities to emerging and potential entrepreneurs.	Increase the number of emerging tourism entrepreneurs	Ongoing	LED Unit Mossel Bay Mossel Bay Tourism

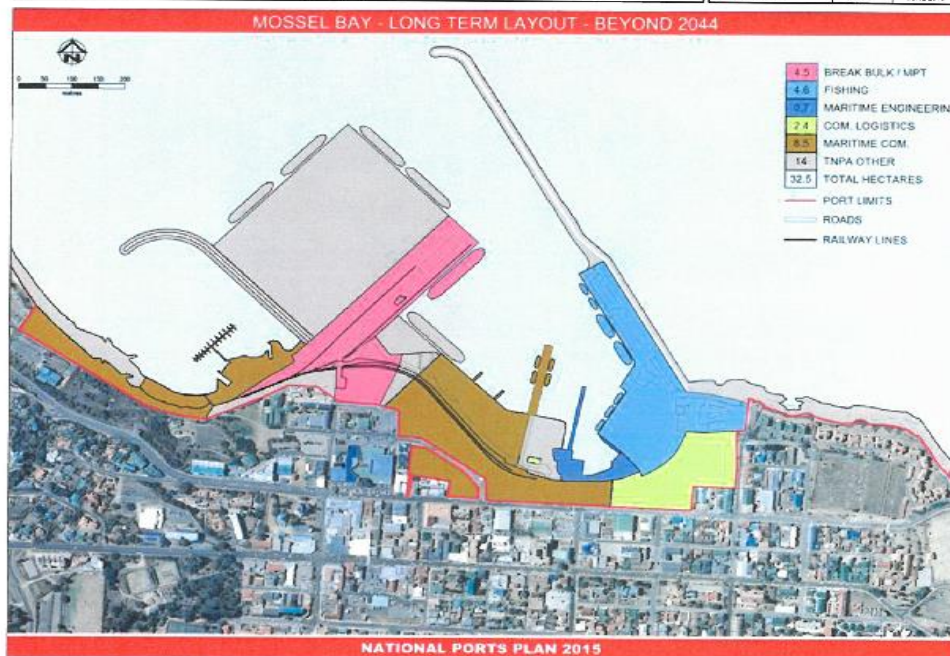
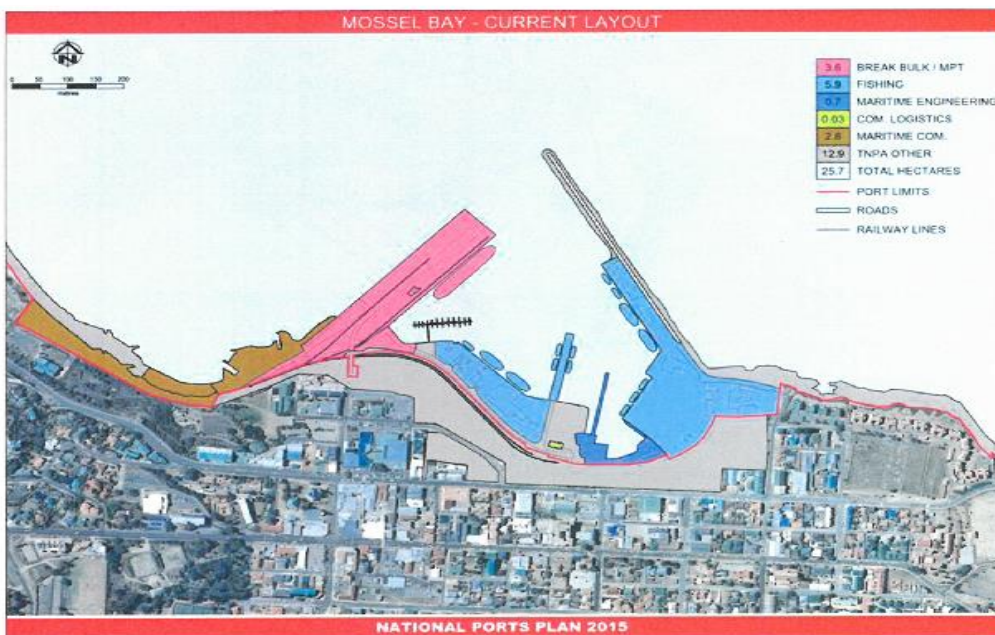
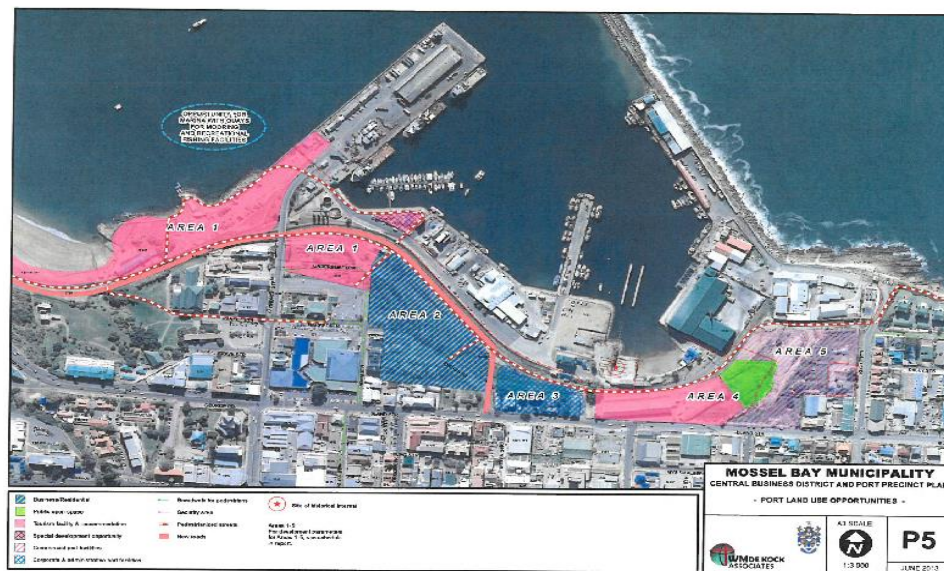




## ii. PROPOSED HARBOUR DEVELOPMENT

The Mossel Bay Municipality is in full support of the harbour development project. A CBD and harbour development precinct plan has been adopted. The Transnet National Ports Authority has approved the proposed harbour developed and is currently soliciting input from all stakeholders through the process of expressions of interest. The figure demonstrates the proposed layout as follows;

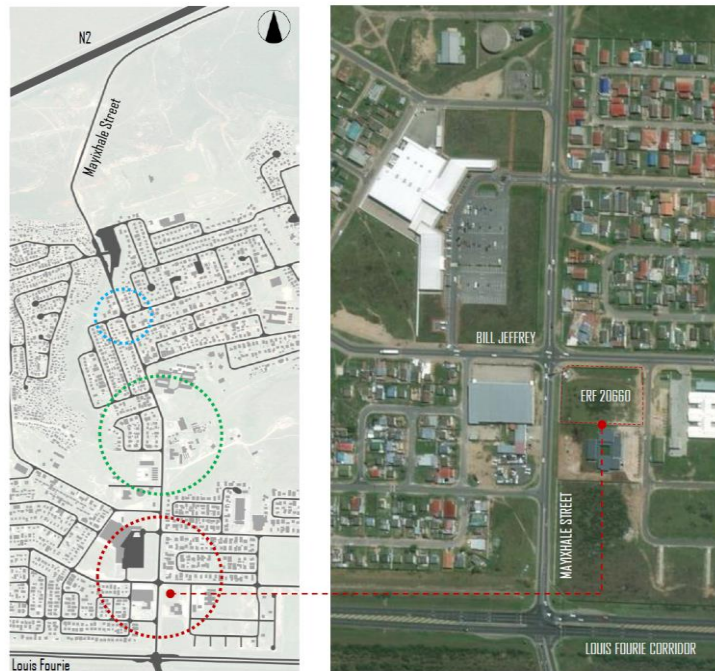
The proposed harbour development will require a joint effort between Transnet National Ports Authorities, the Municipality, Provincial and National Government Authorities, interested private sectors Investors, and the local community of Mossel Bay. The harbour will be reconstructed and expanded in phases to realize the maximum economic benefit and potential for all stakeholders.



### iii. UPGRADING OF MAXIYHALE CORRIDOR

The Mayixhale Street Corridor in Kwanonqaba Mossel Bay is an important civic, commercial and transitional movement axis in the area. Mossel Bay Municipality and the Regional Socio Economic Programme from the Western Cape Provincial Government have embarked on a corridor plan for Mayixhale Street. This plan seeks to envision how this street will develop in the future.

This requires input from the community around issues such as crime prevention, cleaning, greening, security, location of new facilities, youth aspirations and ideas for positively transforming the adjacent public spaces. The VPUU NPC have been appointed to assist the Mossel Bay Municipality and RSEP with conducting the public participation phase. This will include facilitating community input and visioning workshops, establishing a project steering committee to provide oversight and the planning and activation of smaller interventions with business and community stakeholders.



### iv. PROPOSED SPECIAL / DEDICATED ECONOMIC ZONE

A Special Economic Zone (SEZ) is an incentive offered by SARS and Department of Trade and Industry that offers the following tax incentives:

VAT and Customs relief;  
Building allowances; and

Employment tax incentive;  
Reduced corporate income tax rate.

The Special Economic Zones (SEZs) are geographically designated areas set aside for specifically targeted economic activities, to promote national economic growth and export by using support measures to attract foreign and domestic investments and technology. Special Economic Zones (SEZs) are categorized by:

Free ports;  
Industrial Development Zones

Free Trade Zones;  
Sector Development Zones

#### OBJECTIVES OF A SPECIAL ECONOMIC ZONE

Targeted industrial capabilities  
World class infrastructure development  
Accelerating export and economic growth  
Job creation

Promoting beneficiation and value-add to natural resources and minerals  
Attracting foreign and domestic direct investment  
Balanced regional development

The positioning of Mossel Bay as a Special Economic Zone would be of great strategic benefit to Mossel Bay and the region as there is no SEZ between Cape Town and Port Elizabeth. The locality of the harbour, airport and main highways make Mossel Bay ideal for the positioning of a SEZ. PetroSA is an established role player in Mossel Bay and there exist a continuous good relationship between Mossel Bay Municipality. The following can also be listed as beneficial to Mossel Bay and would further support the positioning of the



SEZ in Mossel Bay:

### **MOSSEL BAY PROPOSED SPECIAL / DEDICATED ECONOMIC ZONE : WHAT WILL MAKE US UNIQUE**

A specific, focused effort and drive to attract new investment to the Southern Cape to ensure the optimal use of the investment in PetroSA and the Mossel Bay National Harbour. The SEZ will focus, on

The Petrochemical Industry, including  
Fuels  
Waste to energy  
Motorsport  
Chemical products  
Supplementary and alternative energy

The Ocean Economy, including  
Ocean tourism, including adventure tourism  
Marine aquaculture  
Fishing industry  
Fish processing  
Harbour development

### **MOSSEL BAY PROPOSED SPECIAL / DEDICATED ECONOMIC ZONE STATUS AND WAY FORWARD**










The Mossel Bay Municipal Council under Council Resolution E 210-11-2017 granted authorization to the Municipal Manager to investigate the positioning of Mossel Bay as a Special Economic Zone. The process of applying for a Special Economic Zone is outlined below;

## **v. SISTER CITY / TWINNING AGREEMENT**

### **MOSSEL BAY AND DENPASSAR**

The former Executive Mayor Alderman Harry Levendal on behalf of the Mossel Bay Municipal Council signed a Memorandum of Understanding between the City Government of Denpasar, Bali Province, Republic of Indonesia and the City Government of Mossel Bay, Western Cape Province, Republic of South Africa signed a Sister City Cooperation Memorandum of Agree / Twinning agreement on the 27th November 2019 in Mossel Bay.

The sister city / twinning agreement seeks to promote favorable relations of partnership and cooperation between the two cities with the objective to promote and expand an effective and mutually beneficial cooperation in the development of both cities, in the following fields:

-  Tourism;
-  Trade;
-  Investment;
-  Environmental empowerment and Human Resources Capacity;
-  Other fields of cooperation as mutually agreed upon the Parties on writing
-  For the purpose of pursuing the above objectives the parties agreed to establish a joint working group.
-  The fundamental role of the joint working group will be to take care of activities and evaluate the progress
-  of cooperation and the need for further elaboration or negotiation. The Joint Working Group is also tasked
-  to prepare and recommend short and medium term of activities and shall meet annually, alternately in Mossel Bay or Denpasar.



## 6.6 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The Municipality will pursue the following objectives to ensure continued transformation of the institution in terms of human capital, asset management and asset renewal needed to enhance operational efficiency.

- ♦ Pursue GROW Strategy deliverables as determined by Council.
- ♦ Asset Management Plan developed and adopted by council.
- ♦ Develop and/or update municipal asset register and develop an asset management plan for the Municipality.
- ♦ Investigate the possibility to extent existing municipal building. Report with proposals and recommendations to be referred to Council to determine the way forward.
- ♦ To ensure effective operational and functional municipal court
- ♦ To maintain the fleet of the Municipality
- ♦ Implement a system to monitor the maintenance costs related to the fleet
- ♦ Develop a plan to replace or upgrade existing fleet
- ♦ Replace redundant vehicles on a priority scale.
- ♦ Do unplanned vehicle inspections
- ♦ 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
- ♦ Review the Employment Equity Plan and adopt a new plan by 2019.
- ♦ To develop a sustainable compliant skilled capacitated workforce through the implementation of the Workplace Skills Plan.
- ♦ Ensure all Senior Managers and selected officials comply with Minimum Competency Qualifications Requirement
- ♦ Continuation of new graduate internship programme.

## 6.7 KPA: FINANCIAL VIABILITY AND MANAGEMENT

### 6.7.1 OBJECTIVES

The Municipality will pursue the following objectives to ensure continued good financial health of the organization.

- ♦ Ensure appropriate alignment between the IDP and Budget
- ♦ To manage the Supply Chain Management processes according to legal requirements
- ♦ Capacitate officials in Supply Chain Management Unit through training and skills development
- ♦ Effective administration of municipal revenue, expenditure and finance
- ♦ Annual revision of the tariff, supply chain management, cash & investment, rates and credit control & indigent policies with the view of affordability and legal compliance
- ♦ Maintain a Year-to-Date debtors' payment percentage of 95%
- ♦ Maintain the asset register in terms of GRAP standards
- ♦ Maintain clean audit outcome
- ♦ Continue with free basic service delivery for indigent households and 20KW electricity for all.

## 6.7.2 LONG TERM FINANCIAL PLAN

This plan was preceded by an Independent Financial Assessment of MBM prepared by INCA Portfolio Managers in November 2021, drawing on the audited financial statements for the past 8 years up to 2021. Based on the findings of the Independent Financial Assessment, Mossel Bay has consistently managed their finances with prudence and find itself in a strong financial position, evidenced mainly in its strong liquidity. This strong liquidity position supports the long-term financial sustainability of the municipality and enables MBM to provide ongoing quality services to residents, upgrade infrastructure and address infrastructure backlogs in a financially sustainable manner. This plan is Annexure F of this document.

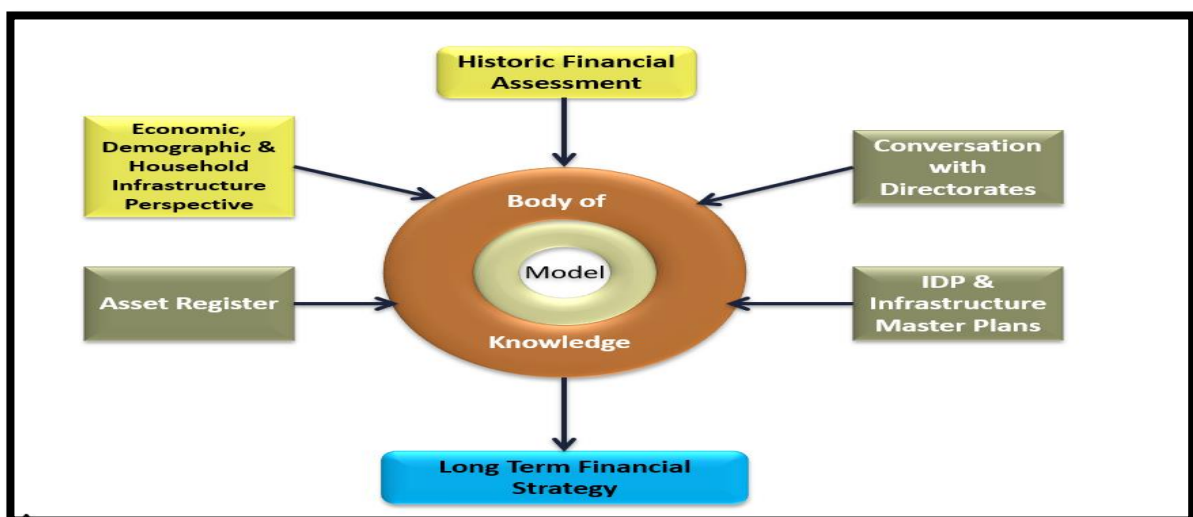
### 6.7.2.1 Purpose

The purpose of a long-term financial plan is to recommend strategies and policies that will maximize the probability of the municipality's financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality's historic performance, future plans and the environment in which it operates.

The plan provides guidelines, within the context of an uncertain future, of what the municipality can afford. The plan does not prescribe what the municipality should implement.

### 6.7.2.2 Planning Process

The generic process (adapted for each municipality pending availability of data) that was followed in reaching the objective of the Long-Term Financial Plan, is illustrated in the diagram below:



### 6.7.2.3 Key Findings

The following summary observations, pursuant to the Independent Financial

Assessment for the historic period FYE2013 to FYE2021 and the interpretation of the socio-economic and infrastructure data published by IHS Global Insight Rex database, were made

### **Demography**

- Mossel Bay's total population of 105 766 (2020) people has grown at an average of 2.02% per annum over the last five years. The impact of urbanization and the trends of migration towards the Southern Cape are clearly evident in the reasonably high household formation of 22.4%. These trends are expected to continue and accelerate.
- The population pyramid indicates Mossel Bay's ability to attract two very distinct groups of individuals – 1) retirees older than 65, most likely attracted by the quality services provided by the municipality, the reasonably affordable household bill, the quality of life and the natural beauty and attraction of the area and 2) working age individuals between 25 and 44 years of age, most likely attracted by the perception of a growing economy, job opportunities, and quality of life.
- Although the retirees contribute to the tax base of the municipality, these households generally have a low tolerance for significant increases in their household bill, due to reliance and a fixed income.
- Amongst the working age individuals there are a number of indigent households and unemployed individuals moving into the area in the hope of finding job opportunities. This is also noticed in the growth of informal settlements in the Mossel Bay area.
- The Covid-19 pandemic resulted in higher levels of unemployment, which negatively impacted on average household income and contributed to an increase in indigent households.

### **Local Economy**

- The R7.11 billion economy of Mossel Bay is well-diversified and reliant on the tertiary sector, with Community Services (23.2%), Finance (18.7%), Manufacturing (18.5%) and Trade (15.1%) contributing in excess of 75% of economic output.
- The economy is reliant on the tourism sector, which were significantly impacted by the Covid-19 pandemic and which contributed to a 7.4% contraction of the economy in 2020.
- In the three years prior to 2020 low economic growth of 0.6% p.a. (well below the population growth over this time) was observed.
- As a result of low economic growth the real GVA per capita has significantly declined from 2018, negatively impacting on the economic base of the municipality, from which the municipality needs to extract its revenue.
- Following the harsh impact of the pandemic, the economy is expected to recover at a higher annual growth per annum from its reasonably low base.

### **Household Infrastructure and Service Delivery**

- Notwithstanding the high household formation, Mossel Bay maintained a constant and reasonably high infrastructure index of 0.9 for the past 10 years (indicating a reasonably high level of service). The maintenance of this relatively high index score over the entire period indicates ongoing infrastructure investment that keeps track with the rate of household formation.

### **Financial Performance, Financial Position and Cash Flow**

- Mossel Bay generated accounting and operating surpluses (excluding capital grants) over the 8-year period. These amounts have, however, shown a decreasing trend since FY2017 and latest



budgets indicate that operational deficits may be realized in the current year and the next two financial years.

- The decreases in operational surpluses are attributable to deteriorating gross surplus margins on main services and increased operational expenditure.
- Household bills are considered to be relatively affordable compared to other municipalities in the Western Cape and sufficient scope exists to increase rates and tariffs in future years.
- Notwithstanding the decline in operating surpluses, the municipality was able to generate cash from operations, supported by a high collection rate that averaged 97% over the 8-year period.
- This ability to generate cash from operations supported the municipality in improving its financial position, with a key focus on liquidity, evidenced in a high liquidity ratio of 2.27:1 and a cash coverage ratio of 1.4 against minimum liquidity requirements.
- The maintenance of these high levels of liquidity supported the municipality in absorbing the negative impact of the Covid-19 pandemic and remains critical to the financial sustainability and resilience of Mossel Bay in future.
- Limited loans were taken up over the last 8 years, funding only 8% of Mossel Bay Municipality's R1.3 billion capital programme over this period. This resulted in a very low gearing ratio of 9.2% for gearing and affordable debt service to total expense ratio of 1.4% (National Treasury set a maximum gearing benchmark of 45% and a debt service to total operating expenditure of not higher than 8.5%), which allows for significant scope to increase borrowings in future in a prudent and financially sustainable manner.

#### 6.7.2.4 Long Term Financial Model

A Long-Term Financial Model was developed, based on the FY2021 AFS, the latest approved MTREF of the municipality and populated with several assumed variables. A summary of the outcome of the Base Case of the model is presented in the below:

Outcome	10-Year Outcome
Average annual % increase in Revenue	8.5%
Average annual % increase in Expenditure	8.3%
Accounting Surplus accumulated during Planning Period (Rm)	R 846
Operating Surplus accumulated during Planning Period (Rm)	R 77
Cash generated by Operations during Planning Period (Rm)	R 1 721
Average annual increase in Gross Consumer Debtors	19.7%
Capital investment programme during Planning Period (Rm)	R 2 976
External Loan Financing during Planning Period (Rm)	R 991
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 653
No of Months Cash Cover at the end of the Planning Period (Rm)	3.1
Liquidity Ratio at the end of the Planning Period	1.4 : 1
Gearing at the end of the Planning Period	23.5%
Debt Service to Total Expense Ratio at the end of the Planning Period	5.2%

In the **Base Case**, Mossel Bay Municipality is forecast to experience average revenue growth of 8.5% per annum and average expenditure growth of 8.3% per annum. This will result in the realization of an accumulated operating surplus of R77 million during the 10-year planning period. Cash generated by operations is forecast to be R 1.7 billion, which will enable a capital investment programme of approximately R3 billion,

part-funded by an external borrowing programme of R 991 million over the planning period. Liquidity levels at the end of the planning period will be healthy, as evidenced in the forecast R 653 million cash balance and liquidity ratio of 1.4:1. Notwithstanding the sizeable borrowing programme, the municipality's debt profile will remain financially sustainable and affordable, as evidenced in the forecast gearing ratio of 23.5% and the debt service to total operating expenditure ratio of 5.2% at the end of the planning period.

#### 6.7.2.5 Recommendations

These recommendations are based on the historic independent financial assessment and long-term financial model.

- Maintain operating profitability of the municipality, by budgeting for operational surpluses, excluding capital grants.
- Continue to generate cash from operations by maintaining a high collection rate.
- Safeguard the positive liquidity position of the municipality by funding the accelerated capital investment programme with a more optimal funding mix, that is more reliant on external borrowing as funding source, than what is currently the case.
- Reconsider the tariff modelling and utilization thereof in enhancing revenue generating capacity in the municipality. Through cost reflective tariffs the full costs of providing municipal services is recovered and shared by as many households as possible.
- Develop and implement a capital infrastructure investment prioritization tool which will assist to optimize the decision-management process and mitigate the risk of underspending on capital projects.
- Consider the municipality's capacity to successfully implement an accelerated capital programme over the short- to medium-term.
- Maintain reasonably low levels of technical losses on electricity and water services.
- Develop an integrated approach solution in dealing with criminalities such as illegal land occupation, illegal connections, illegal dumping, vandalism and theft of municipal properties.
- Ensure alignment of policies in the municipality to each other and to the long-term financial plan.
- Consider the establishment of a dedicated investment property management function to ensure the optimal utilization of investment property within the municipality to generate additional revenue and/or to support local economic development.
- Identify, analyze and model the financial impact of catalytic projects within the municipality by utilizing the LTFM, and prioritize these projects with cognizance of the outcomes.



## 6.8 GROW STRATEGY

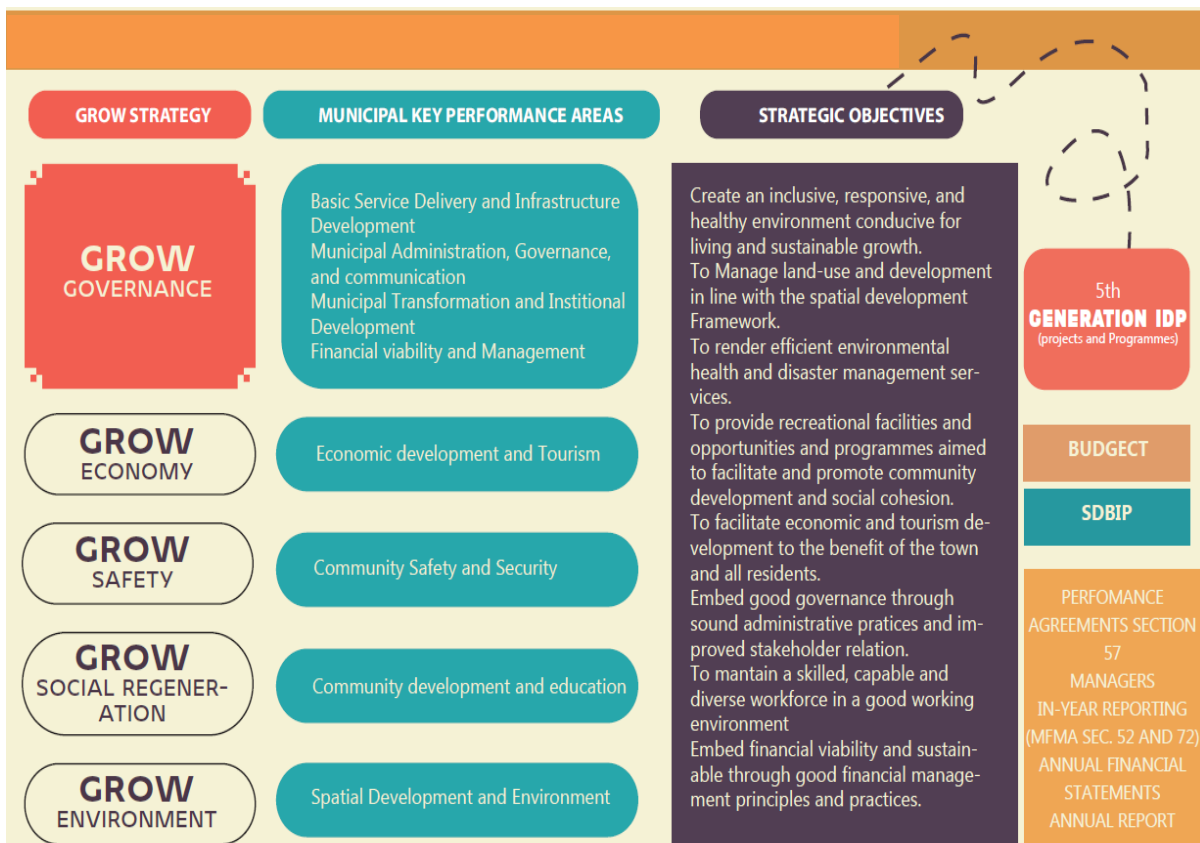
Our vision sets us out to becoming an innovative and trend setting Municipality authority. It is important that in addition to this, we emphasize doing so in a “whole society approach”. In essence, this approach is the root for the notion of the GROW strategy. We have to adopt a “growing” nature in order to ensure that we maintain good service delivery where currently do so, but also grow to meet the desired standard where we are currently lacking. This is a proactive and balancing act to inevitable circumstantial challenges that come with a growing Municipality, immigration, managing scarce resources and efficiency through integration of development growth.

It would be premature of this document to imply that the intent of this approach is without resource challenges. However, this is to communicate the municipality's intentions of servicing the whole of society with excellent service, and to invite other stakeholders and potential investors to easily identify what we deem as priority to achieve our objectives.

### 6.8.1 GROW THEMES

This strategy identifies five themes to amplify its indented approach of development. These themes are aligned to the prescribed Municipal key performance areas outlined in the above sections 6.1 to 6.7. However, the approach of this strategy further identifies programmes and projects that amplify to development within these performance areas. The GROW strategy themes are:

- ◆ Governance**
- ◆ Safety**
- ◆ Social Regeneration**
- ◆ Economy**
- ◆ environment**



## 6.8.2 GROW STRATEGY DELIVERABLES

GROW GOVERNANCE		
<b>OBJECTIVES:</b>	<ul style="list-style-type: none"> <li>◆ Corporate Image Focus</li> <li>◆ Grow Quality of Basic Service Delivery</li> <li>◆ Grow Capacity of Basic Service Delivery</li> <li>◆ Grow Effective Financial Practices</li> </ul>	<ul style="list-style-type: none"> <li>◆ Grow Effective Administration</li> <li>◆ Grow Clean Administration</li> <li>◆ Grow Effective Communications</li> </ul>
Focus	Deliverable	Responsible Directorate
<b>Water</b>	Klipheuwel Dam Management	Infrastructure Services
	Management Plan for Subterranean Ground Water	Infrastructure Services
	Promotion of Water Resilience / Security	Infrastructure Services
	Finalize discussion with PetroSA - Water Pipeline & Desalination Plant	Infrastructure Services
	Better utilize Desalination Plant	Infrastructure Services
	Decrease Water Losses	Infrastructure Services
	Roll out of Smart Water Meters	Infrastructure Services
<b>Sewage</b>	Addressing Temporary Infrastructure for Sewerage	Infrastructure Services
	Eliminate Pit Latrines	Infrastructure Services
<b>Refuse collection and disposal</b>	Regular refuse collection for formal and informal communities as well as business sector.	Community Services
	Develop Strategy for Containerized Refuse removal	Community Services
	Relook the refuse collection policy to accommodate deferential refuse collection in various Wards	Community Services
	Effective disposal	Community Services
	Protect environment	Community Services
	Protect health of residents	Community Services
	Sufficient rural waste collection points that ideally link to local buy-back centres	Community Services
	Promote and improve recycling.	Community Services
	Regular refuse collection for formal and informal communities as well as business sector.	Community Services
	Develop Strategy for Containerized Refuse removal	Community Services
	Relook the refuse collection policy to accommodate deferential refuse collection in various Wards	Community Services
	Biter management Molocks & Large Scale Removal	Community Services
	Relocate Sonskynvalley Transfer Station	Community Services
	Relook Refuse separation & recycling as well as where these are disposed of refuse	Community Services
	Pass and enforce by-laws that control industrial emissions and other forms of pollution, such as illegal dumping of toxic and hazardous waste	Community Services
	Guidelines on Waste Pickers	Community Services
	<b>Electricity</b>	Energy Resilience - Reduce Reliance
Implement Electricity Theft Strategy		Infrastructure Services
Consider LED Streetlight Roll Out – Consider loan for this		Infrastructure Services
Public Partners - PV		Infrastructure Services
Restructuring of Basic Charges		Infrastructure Services Financial Services
Low Voltage Power for Informal Settlements		Infrastructure Services
<b>Public Spaces</b>	Investing in public amenities, especially in maintaining existing infrastructure, including sports and recreation amenities and libraries.	Community Services
	Prioritize the cleanliness, safety, and maintenance of public beaches, parks, and other recreational spaces which in addition to their importance to communal well-being are essential to job-creating tourism.	Corporate Services
	Campaigns to encourage the public to take pride in these spaces.	Financial Services
	Effective enforcement of bylaws, functioning municipal courts and public participation in bylaw formulation.	Community Safety



<b>Innovation</b>	Electronic building plans - Streamline	Planning & Economic Development
	Architectural designs vs Engineer designs	Planning & Economic Development
	Telemetry linked to our control room – precautionary monitoring	Infrastructure Services
	One Stop Shop - Call Centre implementation	All Directorate
	Mossel Bay Municipality App	Corporate Services
	Streamline Collaborator Processes	Corporate Services
	Multi-Purpose-use of Existing Facilities	Community Services
	Develop Dashboards for oversight purposes – LED Dept	Corporate Services
	Possible TRA for squatters	Planning & Economic Development
	ICT information hub	Corporate Services
	New Communication Strategy	Municipal Manager
	Social Media Campaigns – Core Functions	Corporate Services
	CWP strategy as force multiplier	Corporate Services
	Heritage Level 3 Permits – Income and streamline the process	Planning & Economic Development
	Study tours – Benchmarking against other municipalities	Municipal Manager
	Accelerate Universal Accessibility Roll Out – Child Friendly Town	Community Services
	Upgrading of Main Fire Station (buildings and roads into and around)?	Community Safety
	Improve Building Compliance Review Capacity	Planning & Economic Development
	Alienation of land – Do we first get proposals?	Planning & Economic Development
	Service Delivery Dashboards for Mayor and Mayco	Corporate Services
	Online database for people looking for work – link on municipal page	Corporate Services
	Community Notice Boards	Corporate Services
	Name and information tags with the same theme	Corporate Services
	Change of Macro Structure	Corporate Services
	Institute Micro Structure changes	Corporate Services
	Investigate opportunities for promotion and advancement of Middle/Junior Management	Corporate Services
	Institute more training and development	Corporate Services
	Review of performance process to enable consistency	Corporate Services
	Create more employee engagement opportunity to improve work satisfaction and employee moral	Corporate Services
	Creating of an Internship pipeline	Corporate Services
	Identify and train mentors and coaches	Corporate Services
	Develop a career development framework	Corporate Services
	Upskilling of employees	Corporate Services
Report on the findings and implementation of the employee satisfaction survey	Corporate Services	
<b>GROW ECONOMY</b>		
<b>OBJECTIVES:</b>	◆ Grow and enhance the sustainability of the revenue base	◆ Grow marketability of the organization
<b>Deliverable</b>	<b>Responsible Directorate</b>	
Grow existing economic drivers	Planning & Economic Development	
Municipal promotion campaigns to larger corporate organizations	Planning & Economic Development	
Further establishment of informal trading zones	Planning & Economic Development	
Quarterly meetings with private sector unions?	Corporate Services	
Municipal Contractor Development Programme - promote	Planning & Economic Development	
Grow the sustainability of the revenue base	Financial Services	
Grow Tourism – Pro Events, Search Events	Planning & Economic Development	

Taxi industry Schooling project.	Community Services
Informal trading hives and markets	Planning & Economic Development
Relook all policies that can possibly generate income	All Directorate
Investment office	Planning & Economic Development
Bush Mechanic Hubs – Makhaya	Planning & Economic Development
SMME & Entrepreneurial Development - Academy	Planning & Economic Development
Power Town Building – Tourist Attraction	Infrastructure Services
Relook current facilities – Kwano Business Park	Planning & Economic Development
Committed to improving the business environment by making it easier to do business	Planning & Economic Development
Mayixhale/Adriaans Street Precinct Implementation	Planning & Economic Development
Medical Precinct Implementation & Promotion	Planning & Economic Development
Urban Regeneration / Nodal Approach	Infrastructure Services
South Cape College Intervention	Planning & Economic Development
Self-development – Development Agency	Planning & Economic Development
Valuations and possible percentage hike	Financial Services
Building inspections – How up to date is our information – further possible income	Planning & Economic Development
Identify different tourist types and market as such – Beach Tourism, Medical Tourism etc.	Planning & Economic Development

**GROW SAFETY**

**OBJECTIVES:**

- ◆ Grow a safer environment to live in.
- ◆ Grow the economy – people want to come here and invest here.
- ◆ Grow and enhance tourism – people feels safe to come here.
- ◆ Grow and Enhance Constitution Rights (The Bill of Rights) to be protected.
- ◆ Grow and Enhance Social conditions

Deliverable	Responsible Directorate
Finalize and equip Central Control Centre	Community Safety
Finalize Management Model and formalize through MOU's	Municipal Manager
Establish Ward Discretionary Fund allocations	Financial Services
Set criteria for Ward Discretionary funds to be spend in wards by Ward Committees	Financial Services Corporate Services
Establish hotspot map	Community Safety
Finalize land invasion strategy.	Community Safety
Establish Civil Land Invasion Units	Community Safety
Conclude helipad infrastructure.	Community Safety
Run safety ambassador / monitoring projects	Community Safety
Drone support roll out and training.	Community Safety
Grow towards best practice in terms of a Public Private Partnership to enhance the safety in Mossel Bay.	Community Safety
Innovation through the use of technology saving on manpower and acting in a coordinated manner.	Community Safety
CDW strategy to force multiply	Community Safety
Specialized Units e.g. Rural Safety	Community Safety
Academy / Training	Community Safety
Intergovernmental Liaison	Community Safety
Municipal Court Improvement	Community Safety
Implementing Watching Briefs	Community Safety
Safe City Classification Project	Community Safety
Equipping traffic vehicles with base station radios	Community Safety



GROW ENVIRONMENT		
<b>OBJECTIVES:</b>	<ul style="list-style-type: none"> <li>◆ Grow Environmental sustainability – sustainability index</li> <li>◆ Grow independence of depleting resources – water and electricity</li> <li>◆ Grow healthy and sustainable living - Food gardens, Waste reduction</li> </ul>	<ul style="list-style-type: none"> <li>◆ Growth and sustainability through technology</li> <li>◆ Growth and sustainability through innovation – Telematrix, Self-insure</li> </ul>
Deliverable	Responsible Directorate	
Point of human origins – people survived because we were in touch with nature	Planning & Economic Development	
Cleanest town initiatives, and competitions.	Community Services	
Build pride of the town, environment and neighborhood.	Community Services	
Planting of endemic water wise trees – policy	Community Services	
Policy on Planting of Trees with New Building Applications	Planning & Economic Development	
Aalwyn lanings	Community Services	
Community Gardens	Community Services	
Support for conservation initiatives with Cape Nature/Conservancy/River Forums/Organizations/SAPREC	Planning & Economic Development	
Industrial Effluent	Infrastructure Services	
Hazardous Waste Management	Corporate Services	
Removing of invasive Plant Species in Catchment Areas & Rivers	Community Services	
Better Control of Noise Pollution	Community Services	
Re Look use of Harry Giddy Park	Community Services	
Establish tree nursery in partnership	Community Services	
Sidewalk Landscaping – Spekbome in pots	Community Services	
Planting of fruit trees in playgrounds and parks – Berry bushes that does not needs much watering	Community Services	
GROW SOCIAL REGENERATION		
<b>OBJECTIVES:</b>	<ul style="list-style-type: none"> <li>◆ Grow human well being</li> <li>◆ Grow work opportunities</li> <li>◆ Grow and better living standards</li> <li>◆ Grow voluntary involvement</li> <li>◆ Grow Participation</li> <li>◆ Grow Solidarity and Pride</li> </ul>	<ul style="list-style-type: none"> <li>◆ Grow Collective Dimension – Ownership</li> <li>◆ To remedy the moral decay and substance abuse challenges withing the greater Mossel Bay</li> </ul>
Deliverable	Responsible Directorate	
Mossel Bay Cares' Initiative	Community Services	
Develop Social Hubs	Community Services	
Vagrant Plan	Community Services Community Safety	
Rework Indigent Policy – CV's – EPWP worker priority	Corporate Services	
Religious and NPO Action Group	Community Services	
Rehabilitation Centre	Community Services	
Roll-out of small sporting facilities in community	Community Services	
Formalise relationships with strategic business partners in locally significant sectors.	Community Services	
Orphanage / Care Facility for Youth	Community Services	
Implementation of Moral Regeneration Strategy	Community Services	
Urban thinkscape and games	Community Services	

## 07

## SECTOR PLANS

To ensure sustainable growth and development is realized 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 prioritize 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.

The increasing trend within municipal planning is for integrated development and holistic inter-departmental collaboration, including the breaking down of barriers in lateral and vertical planes of organizational 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 commences 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.





## 7.1 OVERVIEW OF SECTOR AND OPERATIONAL PLAN STATUS

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE
Spatial Development Framework (SDF) 2022 - 2027	Approved 2022	Plan & Integrated Services
Local Economic Development Strategy	Approved 2022	Corporate Services
Integrated Human Settlement Plan	Approved: Reviewed Annually	Planning and Integrated Services
Water Services Development Plan	Approved 2017	Technical Services
Road Master Plan	Under Review	Plan & Integrated Services
Louis Fourie Corridor Study	Approved	Plan & Integrated Services
Integrated Transport Management Plan	Approved 2015	Plan & Integrated Services
Integrated Waste Management Plan	Approved 2020	Community Services
Air Quality Management Plan	Approved 2019	Community Services
Disaster Management Plan	Amendment 2022	Community Services
Workplace Skills Plan	Annual Revision	Corporate Services
Coastal Management Programme	Approved	Plan & Integrated Services
Climate Change Adaptation and Mitigation Strategy	Approved	Plan & Integrated Services
Pavement Management System	Reviewed 2021	Plan & Integrated Services
Stormwater Management Plans	Stormwater management plans for the major run-off systems have been compiled for each residential area, excluding the CBD.	

All the above sector and operational plans are annexures to this and is available on the municipal website at [www.mosselbay.gov.za](http://www.mosselbay.gov.za)

## 7.2 OVERVIEW OF SPATIAL DEVELOPMENT FRAMEWORK (SDF)

### 7.2.1 LEGAL STATUS OF THE SDF

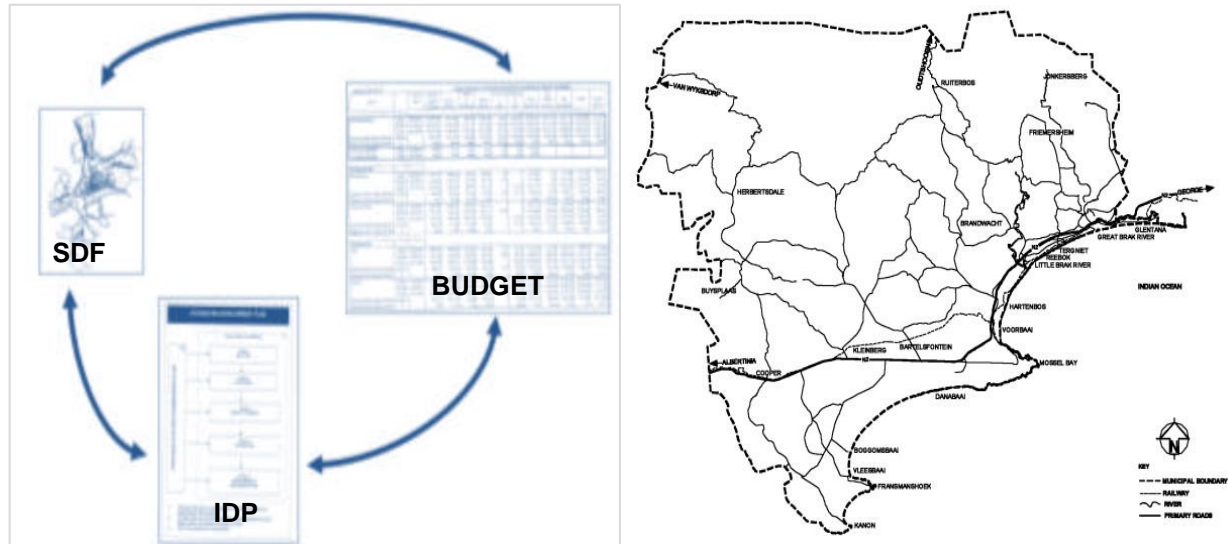
Within the limitations of a Spatial Development Framework (SDF) as laid down by the Local Government Municipal Systems Act, 2000 No 32 of 2000 namely that it should be a guiding and informing document and does not confer real rights on land, it is intended that the SDF should be a binding document endorsed by the Municipal Council. The SDF must be approved by Council in terms of the MSA, and as a sector plan of the IDP. This endorsement will assist with the processing of development applications, demonstrating compliance with different sectoral policies and motivating project funding and budgets. SPLUMA stipulates, inter alia, that any authority mandated to make a land development decision in terms of the Act or any other law relating to land development, may not decide which is inconsistent with a MSDP unless site-specific circumstances justify deviation from the provisions of such MSDP. The 2022 – 2027 is annexure G of this IDP and can be found on the municipal website for detailed scrutiny.

### 7.2.2 SDF RELATIONSHIP WITH OTHER SECTOR PLANS

The SDF links the development objectives taken from the Integrated Development

Plan (IDP) and the Budget of the Municipality.

Therefore, the SDF becomes the spatial presentation of the IDP objectives that guides projects funded through the budget of the local Municipality. This link between the SDF, IDP and Budget is shown below.



### 7.2.3 POINT OF DEPARTURE FOR 2022 – 2027 SDF

The following are main points which directed the review of the SDF for the 2022 – 2027 implementation period.

- ♦ **A long term view and scenario** - In order to plan pro-actively, a long-term scenario must be kept in mind, no matter how long it will take to reach. With the long-term scenario mapped, it will be possible to preserve bio-diversity areas, decide on rural land uses and manage the urban edge.
- ♦ **A compact urban form managed by the urban edge** - a tight urban form is required by legislative policy as well for various socio-economic reasons. This being the case the urban edge of the 2018 SDF is maintained in most of the areas as it followed this policy
- ♦ **Providing for significant future proposals** - development may occur outside the urban edge if the project:
  - a) provide land uses that will function better outside the urban edge (cemetery etc.)
  - b) result in large scale job creation
  - c) has site-specific circumstances that justify its location (airport noise zone etc.)
  - d) will be convincingly sustainable or improve the sustainability of the area (Rural areas etc.)
  - e) will contribute to the socio-economic circumstances of the community it will serve. (Rural areas etc.)
- ♦ **Securing bio-diversity as a long-term priority** - and the long-term scenario is to identify areas that could be preserved to maintain bio-diversity and to manage future land uses in those areas with this long-term aim in mind.
- ♦ **Providing and encouraging new nodes and corridors** - In response to Policies 4E, 4F, 4G, 4H, 5A, and 6A of the SDF, and the growing population and areas with an increased permanent population in mind, new multi-function nodes and corridors are proposed in suitable locations

## 7.2.4 THE SPATIAL CONCEPT

The Mossel Bay municipal area is closely tied to the spatial drivers of the larger Garden Route DM and the adjacent George Municipality. These drivers of change are:

- ◆ **Garden Route DM SDF:**
  - The economy is the environment,
  - Regional accessibility,
  - Co-ordinated growth management for financial stability
- ◆ **George Municipal SDF:**
  - Protection and management of the natural and rural environment,
  - An urban system of nodes and corridors and rural settlements,
  - The regional accessibility network
- ◆ **The spatial form givers in the Mossel Bay municipal area:**
  - The natural and rural environment with food and energy resources
  - The urban form consisting of a hierarchy of the main town, coastal towns and rural settlements
  - The transport and accessibility network, including the port and airport.
  - The socio-economic needs of the community

## 7.2.5 SPATIAL STRATEGIES

The status quo of Mossel Bay as a town and environment indicates a number of strategic issues which are critical in terms of future growth demands and conservation. Eight strategies are formulated to support the spatial planning approach and spatial drivers to direct and manage development in the Greater Mossel Bay area and the urban environment. Each strategy is supported by a set of policies and policy guidelines to base decisions on and on which actions can be taken and budgeted for.

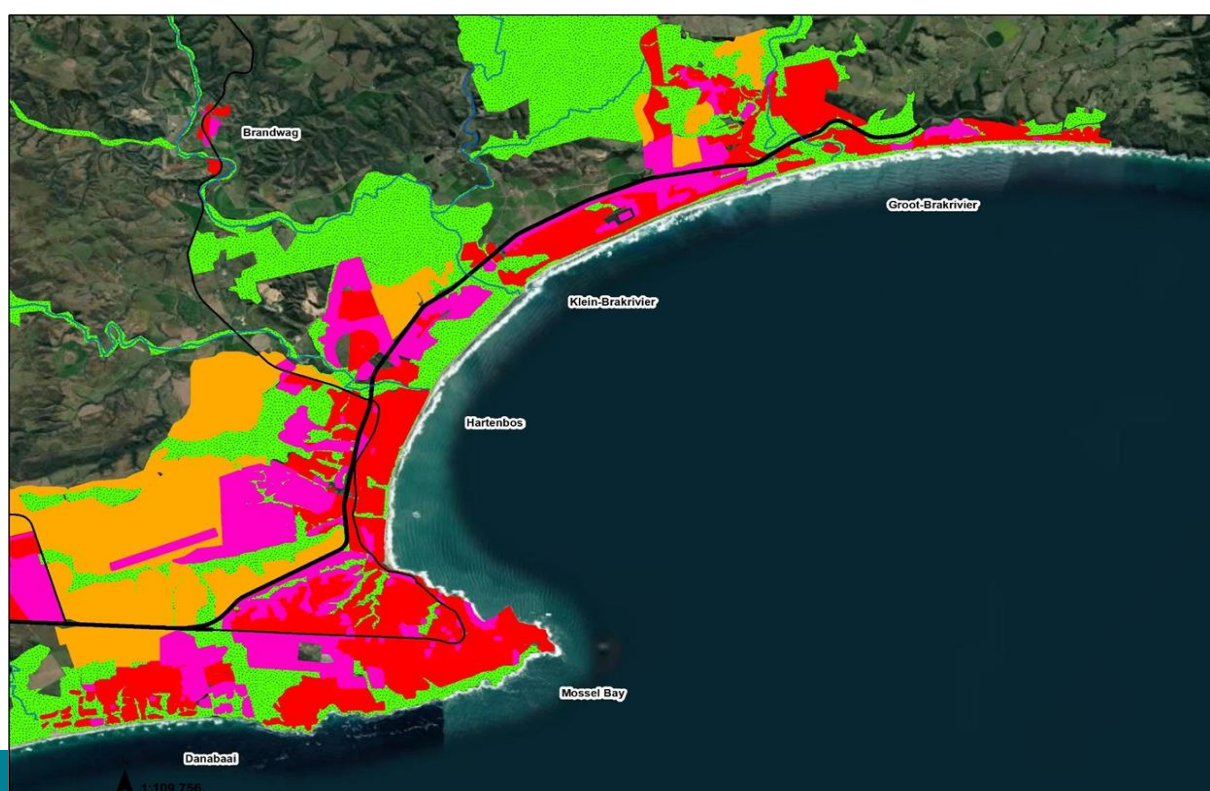
- |                       |   |
|-----------------------|---|
| • <b>STRATEGY 1 -</b> | Conserve and manage the natural environment in balance with the demands from urban growth and agricultural use.   |
| • <i>Policy 1A</i>    | Manage and preserve the mountains, natural vegetation, streams and rivers in a manner which protects the natural eco- systems                                     |
| • <i>Policy 1B</i>    | Manage and protect the coastline, rivers and estuaries  |
| • <i>Policy 1C</i>    | Facilitate public access to the coastline and control land-ward activities.   |
| • <i>Policy 1D</i>    | Protect the visual integrity of the rural environment   |
| • <b>STRATEGY 2 -</b> | Secure sufficient water and food for future demands   |
| • <i>Policy 2A</i>    | Monitor and manage the availability and use of water  |
| • <i>Policy 2B</i>    | Optimize food resources and pursue innovative agricultural and food practices   |
| • <b>STRATEGY 3 -</b> | Facilitate opportunities for utilization of renewable energy  |
| • <i>Policy 3A</i>    | Accommodate innovative proposals for alternative energy sources   |
| • <b>STRATEGY 4 -</b> | Manage urban growth and restructure the urban form to serve the Mossel Bay Community needs.   |
| • <i>Policy 4A</i>    | Future urban form design is to be based on future scenario planning in the SDF  |
| • <i>Policy 4B</i>    | Prioritize efficient urban form   |
| • <i>Policy 4C</i>    | Creation of an Open Space/Conservation network  |
| • <i>Policy 4D</i>    | Implementation of biodiversity offsets as a tool for an efficient and sustainable urban form.   |
| • <i>Policy 4E</i>    | Maintain a compact settlement form to facilitate inclusion and integration and improved service delivery.   |
| • <i>Policy 4F</i>    | Provide places of residence closer to places of work  |
| • <i>Policy 4G</i>    | Direct public investment (public facilities, amenities and services), commercial activity and residential densification towards the urban core and priority nodes |
| • <i>Policy 4H</i>    | Apply densification in existing settlements and neighbourhoods to a more compact urban pattern and to reduce cost of services to households                       |

- *Policy 4I* Apply a housing settlement policy that can supply in the demand for the full spectrum of property typologies and property prices in a manner that supports the spatial vision of the SDF
- *Policy 4J* Provision of balanced subsidized housing
- *Policy 4K* The adequate provision of social facilities
- *Policy 4L* Optimum utilization of under-utilized or unutilized Municipal land to the benefit of the community
- **STRATEGY 5 -** Provide a safe and secure environment for all residents and visitors
- *Policy 5A* Requirements for safety and security must be incorporated in all spatial and land use planning
- *Policy 5B* Identify high risk areas and formulate risk mitigation
- **STRATEGY 6 -** Create a local economic base to provide sustainable employment opportunities
- *Policy 6A* Focus on the encouragement and attraction of small businesses to support local entrepreneurs.
- *Policy 6B* Economic growth stimulation through catalytic project establishment and promotion
- **STRATEGY 7 -** Ensure access to social facilities for all
- *Policy 7A* Apply basic principles which guides Municipal Financial Sustainability
- **STRATEGY 8 -** Ensure a municipality that is functioning on a financially sustainable basis

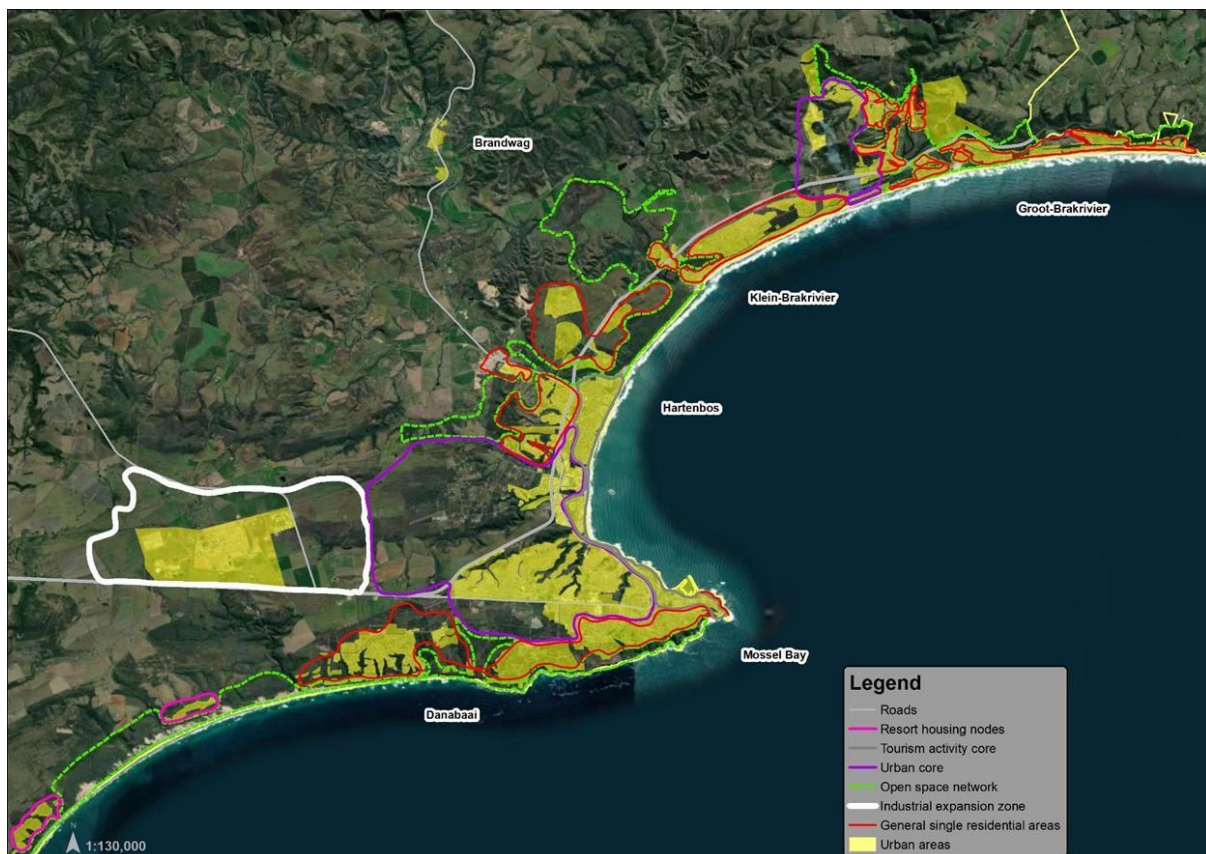
### 7.2.6 POSSIBLE LONG TERM URBAN EXPANSION SCENARIO

indicates the future long-term scenario for urban growth of Mossel Bay and adjacent towns. The red tone represents the existing built-up area, the pink tone indicates the 30 year expansion area (Urban Edge 2022 expansion area) and the orange tone indicates the foreseeable expansions in a possible future scenario. It is noticeable that if the present policy of a compact urban area continues, the expansion will be close to Mossel Bay and Hartenbos with small areas of expansion at Groot Brak River. The scenario also indicates where the open space corridors should be preserved for future generations. Within this area, the urban form should be prioritized and main/large biodiversity conservation efforts should be established outside this area since the urban environment will have a negative impact on any conservation efforts.

The above scenario is required to facilitate long-term infrastructure and conservation planning but must not create any expectations of development at this stage. As with the SDF in general, it does not grant any rights or take any rights away



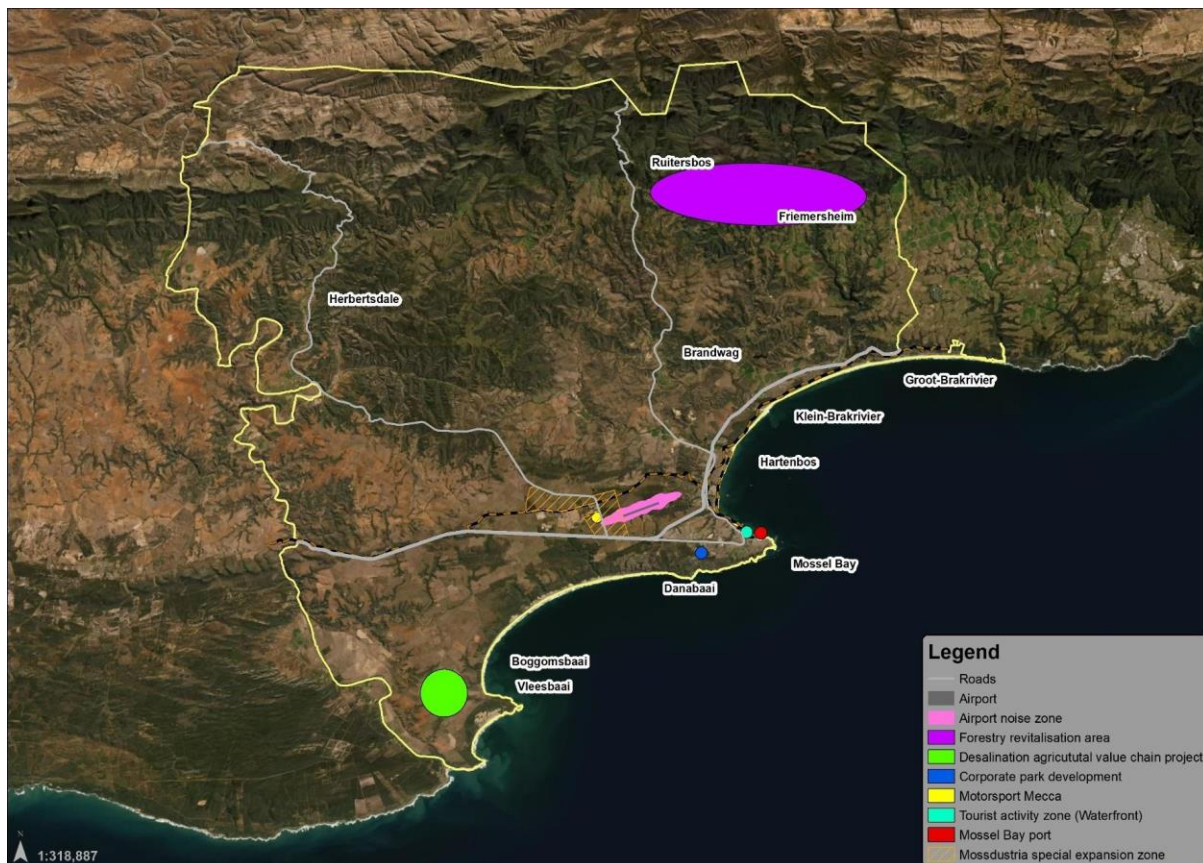


*Future urban scenario*

### 7.2.7 CATALYST PROJECTS TO THE FUTURE SCENARIO

Mossel Bay Port	The red dot on the following figure indicates the Mossel Bay port. The Mossel Bay Port is identified in various spatial documents on all government levels as crucial national infrastructure to grow the national and regional economy. The responsible expansion of the port to facilitate imports and exports to support other industries is encouraged. Without a proper import and export port, large industrial development in the region will probably not be feasible.
Mossel Bay Airport	The pink area on the figure indicates the future airport noise zone. The existing Mossel Bay Airport serves the training, tourism and recreation needs of the Mossel Bay aviation community. There is huge potential to grow the Mossel Bay Airport as indicated in the Airport Investigation document
Motorsport Mecca	The yellow dot on figure 7 indicates the location of the Motorsport Mecca. The Motorsport Mecca is proposed south of Mossdustria on Municipal land. The project feasibility is built of income generated out of the sale of industrial sites which forms part of the project. The project will house several motorsport disciplines and the aim it to attract as many as possible events to the area which will stimulate the tourism industry. Public- private partnerships are encouraged to ensure efficiency and funding availability
Mossel Bay	The light blue dot on figure 7 indicates the area where the Mossel Bay

Waterfront	Waterfront can be located. The establishment of a waterfront in Mossel Bay has been a proposal since 1987. Several proposals and locations have been put forward without success. The Mossel Bay Municipality decided to investigate the area between the Pavilion and the Mossel Bay Port. Public-private partnerships are encouraged to ensure efficiency and funding
Tourist Activity Zone	The brown line on figure indicates the location of the Tourist Activity Zone and is the area between the Point and Hartenbos along the coastline. The establishment of tourist activities should be prioritized in this area
Mossdustria Special Expansion Zone	The orange hatched area and the airport noise zone area on figure indicates the location of the Mossdustria Special Expansion Zone. This area is located outside the urban edge but earmarked for large industrial development which cannot be accommodated within the Urban Edge but would unlock large investment and job-creating in the Mossel Bay Area
Railway network	The railway network in Mossel Bay creates a network that can link the industrial development area in Mossel Bay and the region with the Mossel Bay Port. The railway network also links the tourist nodes in the Mossel Bay tourist activity zone. It is therefore crucial that the railway network is revitalized to serve the Mossel bay and regional needs
Forestry Areas revitalization	The purple area on figure indicates the location of the Forestry Revitalization area. The forestry areas were leased out to the private sector till a few years ago. All the trees were cut down but not replanted since the contract expired after the trees were cut down for processing. The forestry areas should as a matter of urgency be replanted or repurposed for food security since it is in a high rainfall area. The land is owned by the national government and can strategically be used for agricultural empowerment of the rural communities via agricultural projects
Corporate Park Development (BPO)	The blue dot on figure indicates the area where the Corporate Park Development (BPO) can be located (other locations can also be investigated). The area is indicated is part of the Louis Fourie Corridor project and a corporate park to serve in the future office needs in Mossel Bay is proposed. The Municipality was engaged by several organizations in the Business Process Outsourcing space who identified Mossel Bay as a possible location to establish call centers. The use will create thousands of jobs for the Mossel Bay and regional youth
Desalination Agricultural value chain project	The green circle on figure indicates the general area where the Desalination Agricultural value chain project can be located. The aim of this project is to place agricultural irrigation water in the dry-land cultivated area and secure water and food security for a future Mossel Bay with a much larger population



Future catalyst projects

## 7.2.8 URBAN SPATIAL STRUCTURE

Information in the 2018 SDF, Spatial Strategies mentioned, Spatial Analysis and Existing Urban Form in the different urban areas and settlements serve as background to the approach in the proposals below. The exact area, yield and boundaries of the proposed expansion and open space areas will be determined via SPLUMA principles and expert reports/investigations during the development process

### 7.2.8.1 Mossel Bay

#### i. Challenges and Opportunities

##### Challenges

- The creation of job opportunities
- The expansion of informal settlements in the Mossel Bay areas
- The unavailability of land to address the housing demand in the area
- Human settlement programs are failing to deal with the growth in housing demand

##### Opportunities

- The development of the port for import and export
- The development of a waterfront.
- The development of the Louis Fourie Corridor area into a mixed-use, high-density, integrated township.
- Developing corridor areas along main routes to stimulate job creation
- The development of tourism activities in the tourism core area



## ii. Mossel Bay Spatial Proposal



Mossel Bay Spatial Proposal

## iii. New Development Areas

Parcel Number	Development Type	Size (ha)
15	Louis Fourie Corridor Project: Mix Use, Medium to High Density Residential, Mix Use, Business, Residential, Social Facilities, Recreation, Conservation	180
16	Medium to High Density Residential, Social Facility, Urban Amenities (Formalize existing informal settlement – UISP – HPS)	180
17	Light Industrial, Mix Use, Commercial	7
18	Light Industrial, Mix Use Commercial	2
19	High Density Residential, FLISP, Social Housing, BNG (Housing Pipeline Site – HPS)	10
20	Restructuring: High Density Residential, FLISP, Social Housing, BNG	4
21	Recreation, Conservation, Social Facility	0.2
22	Mix Use Business, Light Industrial	0.6
23	Restructuring: Da Nova Medical Precinct: Institutional, Business, Social Facilities, Medium Density Residential, Taxi Holding Area (HPS)	8
24	Restructuring: Institutional, Business, Social Facilities, Medium Density Residential	10
25	Restructuring: High Density Residential, Social Housing (HPS)	1.8
26	Restructuring: High Density Residential, Social Housing	0.9
27	Restructuring: High Density Residential, Social Housing (HPS)	2.5
28	Restructuring: High Density Residential, FLISP, Social Housing, BNG, Business	4



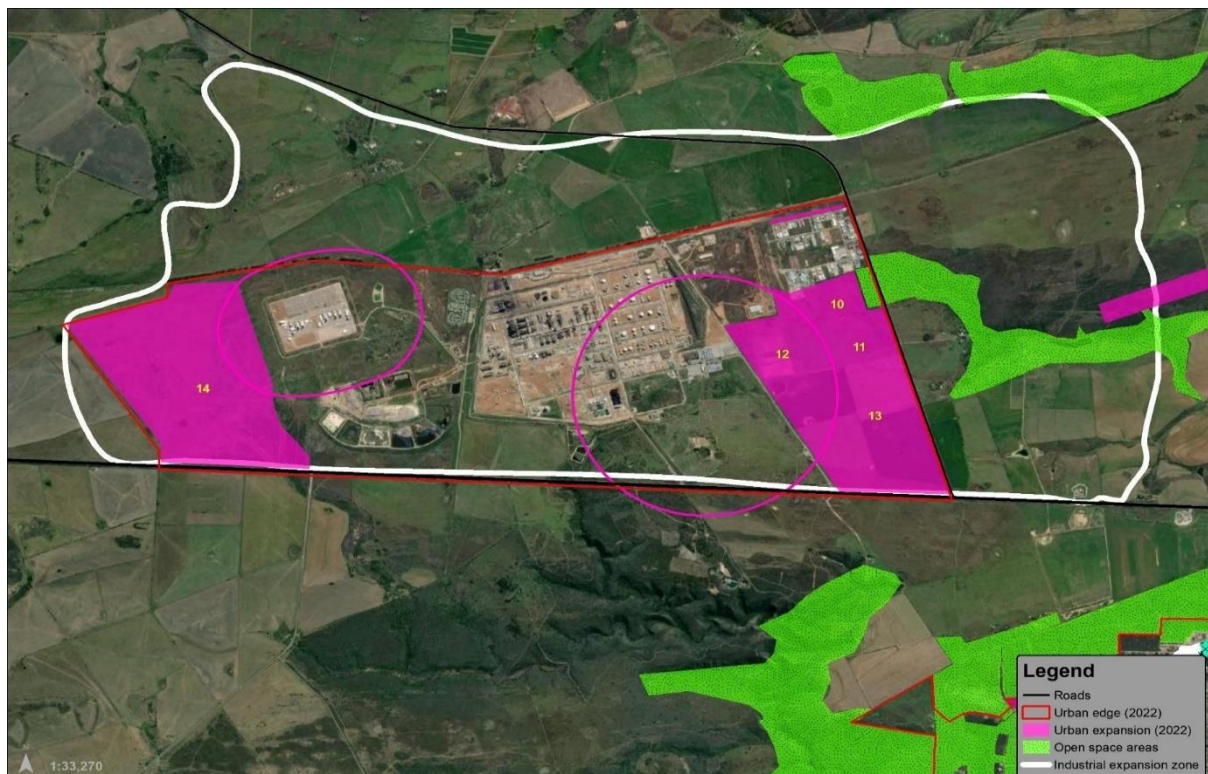
Parcel Number	Development Type	Size (ha)
	(HPS)	
29	Restructuring: Light Industry, Beehive, Skills Development Node	3
30	Skills Development Node, Education, Business	2
31	Restructuring: High Density Residential, Hotel	3
32	Restructuring: High Density Residential, Business, Public Transport	1
33	Restructuring: Mossel Bay Tourist Route Plan: Tourist related High Density Residential, Business, Recreation	40
34	Restructuring: Mossel Bay Waterfront Concept Plan: Waterfront, High Density Residential, Business, Commercial, Recreation	20
35	Restructuring: Port, Transport related, Fish Industry related, Ship repair, Waterfront, Recreation, HighDensity Residential	20

### 7.2.8.2 Mossdustria

#### i. Challenges and Opportunities

Challenges	Opportunities
<ul style="list-style-type: none"> <li>• Transport costs high for workers</li> <li>• The PetroSA gas field does not deliver processable volumes of gas anymore.</li> <li>• The PetroSA facility in the Mossdustria area is not producing any gas products at this point in time and huge job losses are expected</li> </ul>	<ul style="list-style-type: none"> <li>• The discovery of huge gas deposits by Total off the coast of Mossel Bay has great potential to reignite the gas and oil industry in the area.</li> </ul>

#### ii. Mossdustria Spatial Proposal



Mossdustria Spatial Proposal

iii. New Development Areas

Mossdustris Spatial proposal

Parcel Number	Development Type	Size (ha)
9	Industrial, Light Industrial, Gas and Oil Related	1.8
10	Industrial, Light Industrial, Gas and Oil Related	18
11	Light Industrial, Race Track, Business Premises, Recreation, Corporate Park, Education, Gas and Oil	
12	Alternative Energy Production	33
13	Industrial, Business, Alternative Energy, Light Industry, Business Premises, Corporate Park, Education, Gas and Oil Related uses	118
14	Industrial, Light Industrial, Waste Disposal Site, Gas and Oil Related uses	200

7.2.8.3 Danabaai

i. Challenges and Opportunities

Challenges	Opportunities
<ul style="list-style-type: none"> <li>In terms of the new spatial planning principles legislated in SPLUMA, Danabaai needs to become a more balanced settlement, better integrated to the remainder of Mossel Bay town and accommodating a wider socio-economic grouping</li> <li>practical constraints of distance and convenience need to be considered</li> <li>Danabaai residents are concerned that they only have a single access road into the area</li> </ul>	<ul style="list-style-type: none"> <li>The impact of immigration and work-from-home policies will only enhance the residential demand in the area</li> <li>Danabaai has relatively high permanent population for a coastal holiday housing suburb, suggests that its population may be becoming more integrated into the Mossel Bay local economy</li> </ul> <p>Higher density, more socially integrated developments should initially be promoted along the re-aligned Flora Road to the Louis Fourie Road.</p>

ii. Danabaai Spatial Proposal





Parcel Number	Development Type	Size (ha)
5	Residential Estate, Mix Business, Mix Medium Density Residential, Retirement, Hotel, Flats	55
6	Residential Estate, Mix Business, Mix Medium Density Residential, Retirement, Hotel, Flats, Social Facilities	120
7	Mix Medium Density Residential	2
8	Mix High Density Residential/Hotel	2
8a	Medium Density Residential	0.9
8b	Medium Density Residential	0.3

iii. New Development Areas

7.2.8.4 Hartenbos / Voorbaai / Sonskynvallei

Danabaai Spatial proposal

i. Challenges and Opportunities

Challenges

- supporting infrastructure, particularly transport is increasingly less able to cope with the greater demands
- showing signs of becoming stuck with densities that are too low to support public and non-motorized transport services and a land use pattern that creates an excessive need for travel.
- To better integrate Sonskynvallei into Hartenbos is a challenge, particularly because of the sensitive flora and steep hills that cut it off from the remainder of the settlement

Opportunities

- The centre of gravity of business and employment activity has clearly moved from the historic CBD to Diaz Industria/Voorbaai.
- A land-use balance between residential and economic opportunities and social facilities need to be found
- a more intense and mixed land use pattern should be promoted
- Gross average floor area ratios should increase to at least 1.0 and dwelling unit densities to 25 dwelling units per hectare. The proposed Aalwyndal development area will enhance this target

ii. Hartenbos / Voorbaai / Sonskynvallei Spatial Proposal



Hartenbos/Voorbaai/ Sonskyn vallei Spatial proposal

Parcel Number	Development Type	Size (ha)
36	Restructuring: Aalwyndal Precinct Plan: Medium to High Residential, Commercial, Business, Light Industry, Airport related uses, Storage Facilities, Hotel, Open Space	629
37	Restructuring: Voorbaai Mix Use area	75
38	Restructuring: Medium to High Density Residential, Retirement, Business, Transport Infrastructure	8
39	High Density Residential, Storage, Transport Infrastructure	1
40	Approved: Medium Density Residential, Retirement	20
41	Medium Density Residential, Retirement	60
42	Approved: Medium to High Density Residential (Housing Pipeline - HPS)	10
43	Approved previously: Light Industrial Development	2.5
44	Industrial, Light Industrial (Existing)	10
45	Restructuring: Medium to High Density Residential, Guest Lodge, Guest House (Dwelling Unit parameters)	30
46	Restructuring: Medium Density Residential	0.3
47	Restructuring, Transport Use, Container site for Port, High Density Residential, Light Industrial, Commercial	20
48	Mossel Bay Airport, Airport related uses, Storage, Fly-in Estate	

iii. New Development Areas

7.2.8.5 Hartenbos North

i. Challenges and Opportunities

Challenges

- several concerns with the low-density urban sprawl model for long-term municipal financial and environmental sustainability
- it will be difficult for Mossel Bay Municipality to move away from this urban form in the short and medium-term in this area.
- Water quality in the Hartenbos River has been an issue over the past few years

Opportunities

- Densification of the low-density developments in this area should be encouraged

ii. Hartenbos North Spatial Proposal



Hartenbos North Spatial proposal



iii. New Development Areas

Parcel Number	Development Type	Size (ha)
49	Low to Medium Density Residential, Social Facilities, Retirement	50
50	High Density Residential, Sport Facilities	5
51	Medium Density Residential, Business, Commercial, Institutional, Social Facilities, Retirement	43
52	Medium Density Residential	3
53	Low to Medium Density Residential, Social Facilities, Retirement	371
54	Business, High Density Residential,	1.8
55	Tourist Node: Tourist Related Business, Events, markets, occasional uses, Tourist activities	7

7.2.8.6 Midbrak Area

i. Challenges and Opportunities

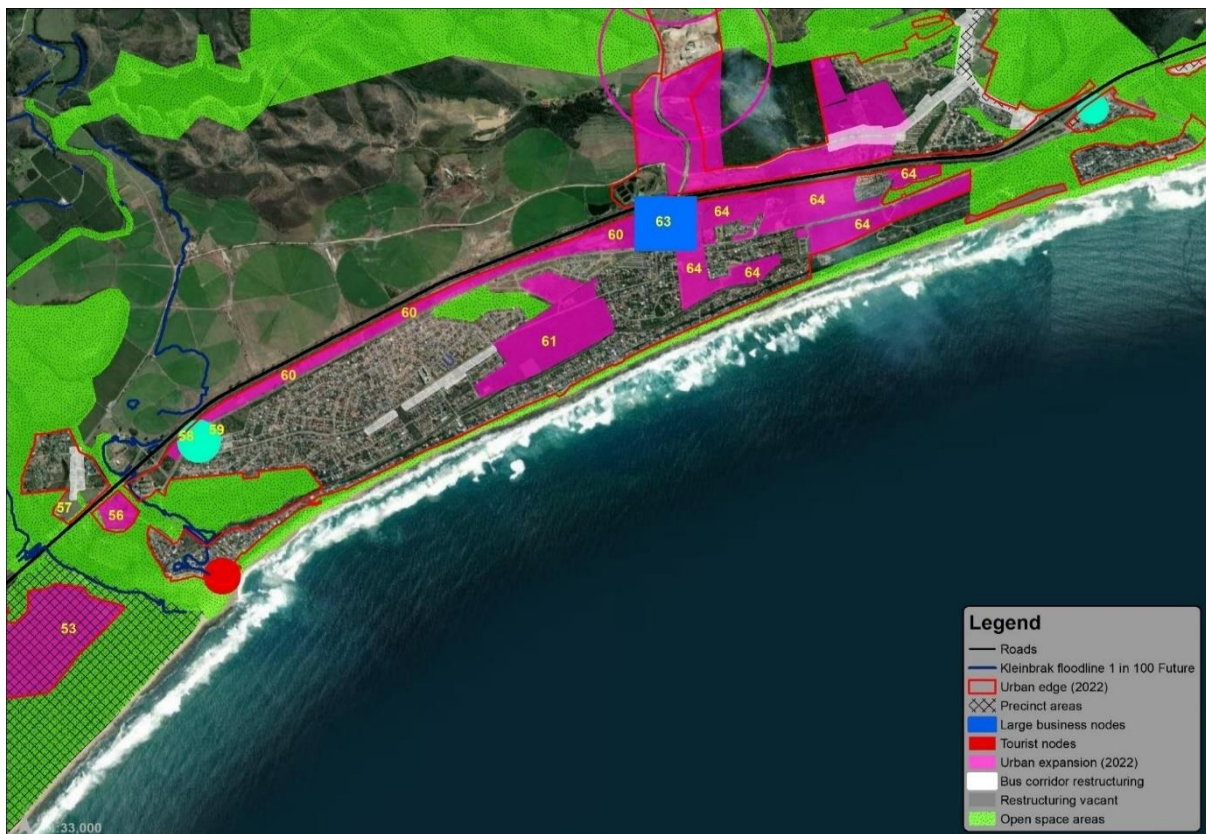
Challenges

- Several areas in Riverside, Power Town and Klein Brak river is located under the 1:100 year flood line
- It will be particularly important to retain as much as possible of the current large green open areas and agricultural land
- Finding a suitable site for the relocation of Power Town informal settlement out of the floodplain is a particular challenge

Opportunities

- Development densities will undoubtedly increase in the future as more land is developed and more people settle permanently

ii. Midbrak Area Spatial Proposal



iii. New Development Areas

Parcel Number	Development Type	Size (ha)
56	Power Town, Medium to High Density Residential, Mitigate flood risk, partially formalization (HPS)	4
57	Restructuring: High Density Residential, Business, Hotel, Other uses to mitigate flood risk	3
58	Business, Medium Density Residential, Commercial, Sense of place sensitive development, Single story	3.5
59	Business, High Density Residential, Parking	0.8
60	Medium Density Residential, Sense of place sensitivedevelopment, Single story dwelling units	45
61	Medium to High Density Residential, Hotel, Conservation, Recreation, Education	3
62	Medium Density Residential	7
63	Business, Light Industrial, Mix Use, Medium Density Residential outside sewerage circle	16
64	Medium Density Residential	60
65	Medium Density Residential (Toekoms Housing Pipeline – HPS)	1.2
66	Restructuring: Souwesia: Community approved Project	4

7.2.8.7 Grootbrak River

i. Challenges and Opportunities

Challenges	Opportunities
<ul style="list-style-type: none"> <li>• Due to the constraints of topography and hydrology there are only a few sites suitable as new development areas.</li> <li>• Wolwedans is spatially marginalized with a difficult commute up and down Amy Searle Street especially for those reliant on public and non-motorized transport</li> <li>• There are also few higher-order shops and other facilities along this route</li> </ul>	<ul style="list-style-type: none"> <li>• Great Brak River's heritage buildings and distinctive physical setting have great inherent potential as a different set of tourist attractions along the Garden Route</li> </ul>

ii. Grootbrak River Spatial Proposal





iii. New Development Areas

Parcel Number	Development Type	Size (ha)
67	Mix Use: Business, Light Industry	50
68	Medium to High Density Residential, Business along main road	45
69	Medium Density Residential	5
70	Resort: Caravan Park	4
71	Medium to High Density Residential (Housing pipeline - HPS)	6
72	Medium to High Density Residential (Formalize existing informal settlement – UISP - HPS)	5
73	Medium to High Density Residential	1.5
74	Restructuring: Business Node	2

7.2.8.8 Glentana

i. Challenges and Opportunities

Challenges

- The current pattern which has been rolling out for approximately 40 years has almost reached its limits in terms of available land to accommodate this kind of low-density development.
- Providing services on this basis whereby municipalities must have a large amount of reserve capacity to accommodate peak holiday demand is increasingly unsustainable
- Furthermore, it is likely that the permanent population will continue to increase as more and more of the holiday home owners, many of whom live in Gauteng and elsewhere, retire here permanently

Opportunities

- There are two undeveloped area where densification opportunities do exist

ii. Glentana Spatial Proposals



iii. New Development Areas

Parcel Number	Development Type	Size (ha)
75	Approved: Medium to High Density Residential	6
80	Approved: Medium to High Density Residential	33
81	Restructuring: Business Node	1
82	Resort, Medium Density Residential	1.5

7.2.9 RURAL AND COASTAL SETTLEMENTS

7.2.9.1 Vleesbaai / Boggomsbaai/Springerbaai/Nautilus Bay/Gondwana

i. Challenges and Opportunities

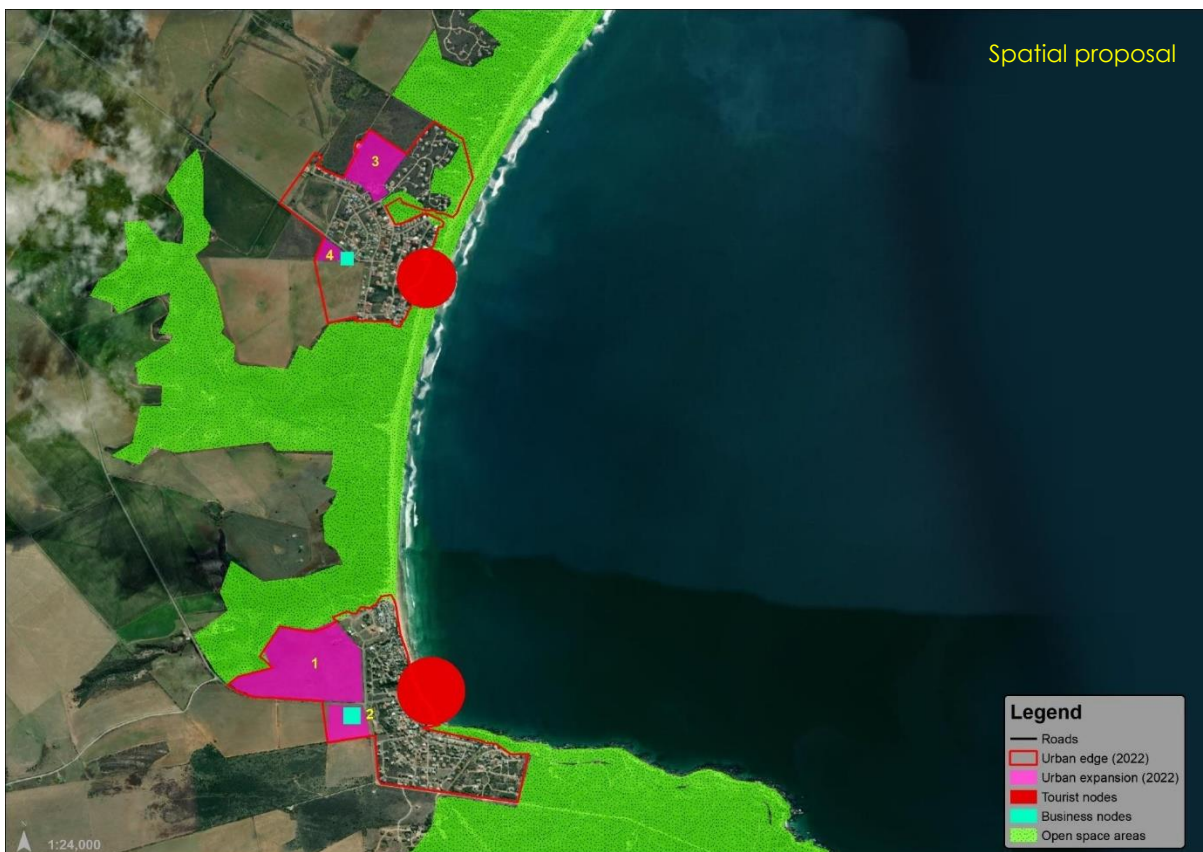
Challenges

- The Mossel Bay Municipality only renders a water and waste removal service in the settlements
- These settlements can only be sustainably serviced by the municipality if the areas area mainly responsible for their own services and road access
- Nautilus Bay and Springerbaai have several undeveloped properties, suggesting that this end of the market has little demand

Opportunities

- This coastline has a strong wilderness character in contrast to the coastline east of Mossel Bay town.

ii. Vleesbaai / Boggomsbaai/Springerbaai/Nautilus Bay/Gondwana Spatial Proposals





iii. New Development Areas

Parcel Number	Development Type	Size (ha)
1	Mix Medium Density Residential(EA issued/TP submitted)	25
2	Mix Business, Mix Medium Density Residential, SocialFacilities	5
3	Mix Medium Density Residential	5
4	Mix Business, Mix Medium Density Residential, SocialFacilities	10

7.2.9.2 Herbertsdale

i. Challenges and Opportunities

Challenges

- The creation of job opportunities is one of the main challenges.
- Escalation of crime in the area is a problem

Opportunities

- Its location is strategic and could have tourist potential if the urban quality was significantly upgraded
- The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged.

ii. Herbertsdale Spatial Proposals



Herbertsdale Spatial proposal



### 7.2.9.3 Friemersheim

#### i. Challenges and Opportunities

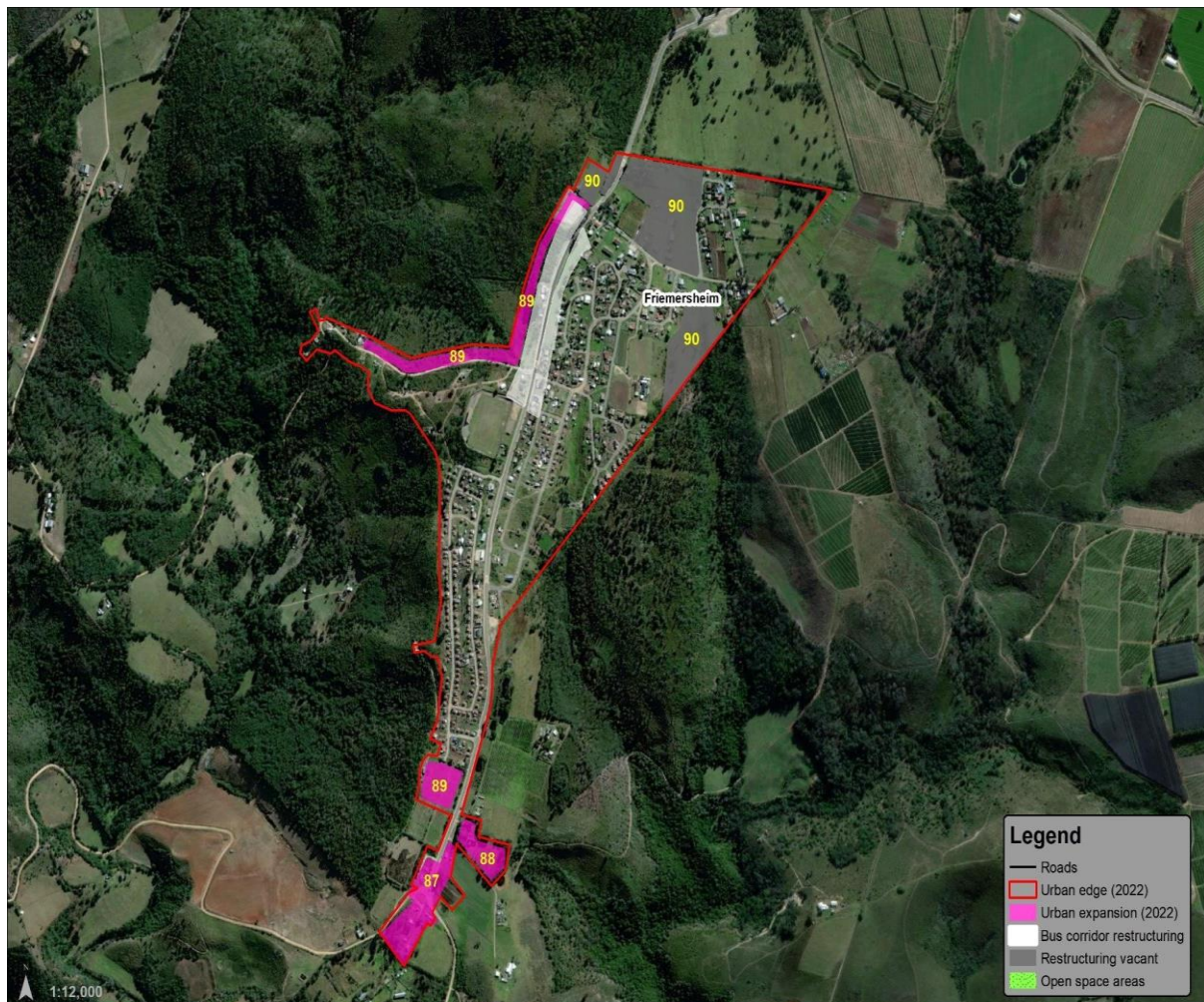
##### Challenges

- The creation of job opportunities is one of the main challenges.
- Escalation of crime in the area is a problem.

##### Opportunities

- In the medium to long-term, this sub-area needs to develop a more efficient urban structure that can support the cost-effective delivery of services.
- The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged.
- The formalization of the CPA should be a priority.
- Immigration could also have an impact on the need for upmarket housing in the area.

#### ii. Friemersheim Spatial Proposals



Friemersheim Spatial proposal



iii. New Development Areas

Parcel Number	Development Type	Size (ha)
87	Low Density Residential (Existing unformalized area)	1
88	Community Facility, Market (Existing community facility)	
89	Medium Density Residential	4
90	Low Density Residential	7.5

7.2.9.4 Ruiterbos

i. Challenges and Opportunities

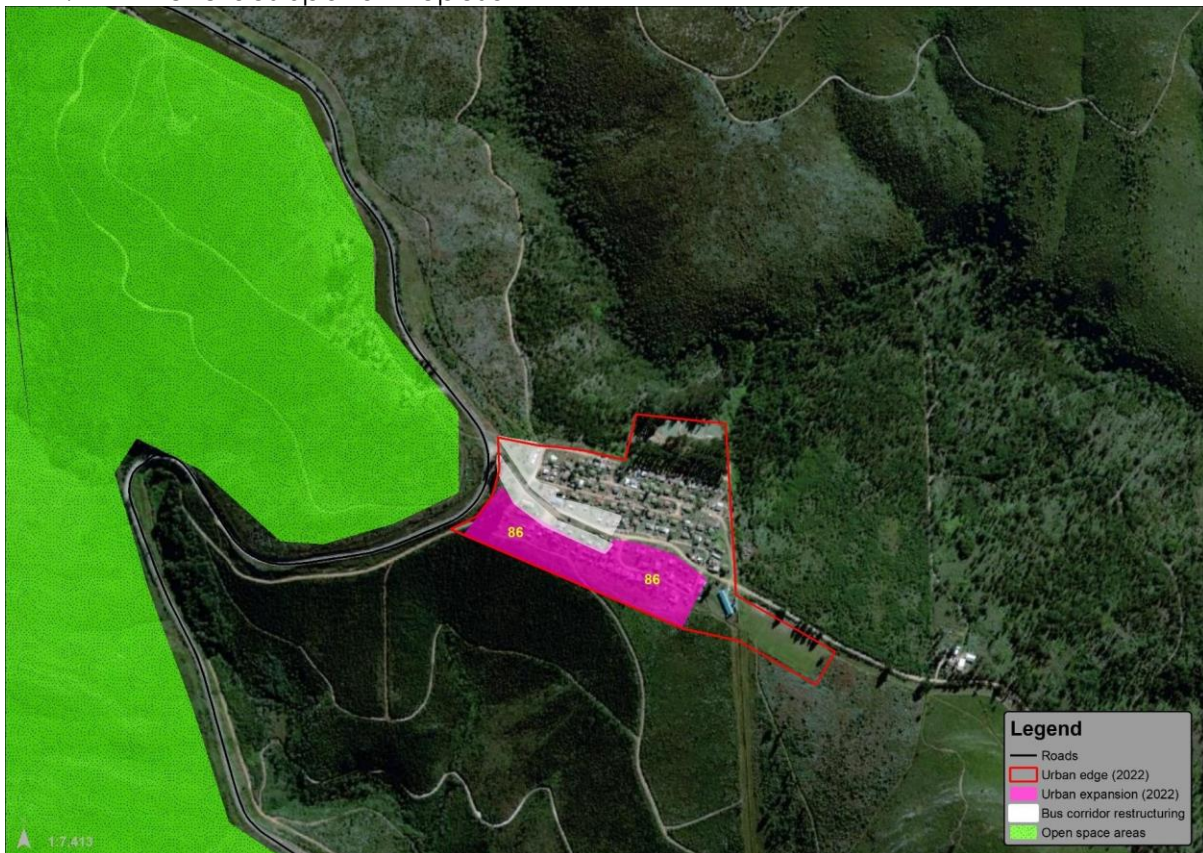
Challenges

- The creation of job opportunities is one of the main challenges.
- Escalation of crime in the area is a problem.
- The land ownership issue as described above is also having a devastating effect on the security of tenure and municipal administrative processes like building plan approvals etc.

Opportunities

- It is crucial that the forestry areas be replanted or repurposed to create job opportunities for the local community.
- In the medium to long term, this sub-area needs to develop a more efficient urban structure that can support the cost-effective delivery of services.
- The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged.

ii. Ruiterbos Spatial Proposal



Ruiterbos Spatial proposal

iii. New Development Areas

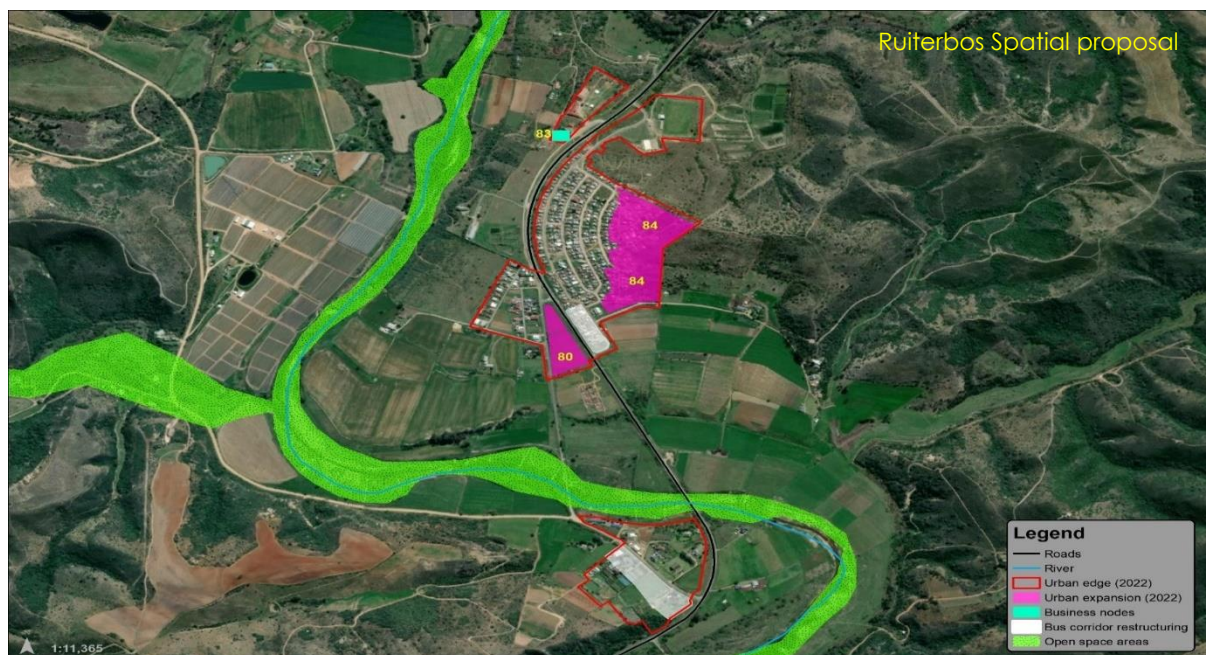
Parcel Number	Development Type	Size (ha)
86	Medium to High Density Residential	

7.2.9.5 Brandwacht

i. Challenges and Opportunities

Challenges	Opportunities
<ul style="list-style-type: none"> <li>The creation of job opportunities is one of the main challenges.</li> <li>Escalation of crime in the area is a problem.</li> <li>The cost to commute to Mossel Bay town for job opportunities, education and other amenities is placing a burden on the local community.</li> <li>The informal settlement is growing and taking up agricultural land which is owned by the CPA</li> </ul>	<ul style="list-style-type: none"> <li>The community farm is under-utilized.</li> <li>The close proximity to Mossel Bay does provide an opportunity to host events.</li> <li>The community land does have the potential for community projects, agricultural projects and agri-processing facilities.</li> <li>.</li> <li>The lack of an identified business area/corridor must be addressed.</li> <li>The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged.</li> </ul>

ii. Brandwacht Spatial Proposal



iii. New Development Areas

Parcel Number	Development Type	Size (ha)
83	Restructuring; Business Node	0.8
84	Medium to High Density Residential Social Facility, Urban Amenities (Formalize existing informal settlement - UISP)	6.5
80	Community Facility, Market, Light Industry, Agri-industry	2



## 7.2.10 SDF IMPLEMENTATION – SECTOR PLANS CONFIGURE AND ALIGNMENT

MUNICIPAL SDF	WATER SERVICES (DWA)	HOUSING SECTOR	SERVICES AND INFRASTRUCTURE
Core Wetlands Rivers systems	Ensure protection of ecological corridors around wetlands and rivers	N/A	Minimize disturbance of protected areas by infrastructure crossings and alignments and efficient quality.
Intensive agriculture Irrigation Scheme	Encourage water demand management and enhanced irrigation efficiencies Monitor water quality / Promote bio-farming and other techniques to reduce nutrient loads in hydrological systems / Supply water rights for land reform projects	N/A	Ensure balance between water supply infrastructure for agriculture and urban development
Dryland and borehole Crop Farming	Monitor borehole abstraction water and ground water levels and recharge rates	N/A	N/A
Commonage	Provide irrigation for small scale crop farming on commonage	No residential accommodation to be provided on commonage	Supply irrigation infrastructure to crop farming on commonage
ENVIRONMENTAL MANAGEMENT (Dept. of Environment) Dept. of Agriculture		LAND REFORM (Rural Development & Land Reform)	DISASTER MANAGEMENT
Urban Development	Ensure protection of ecological corridors around wetlands and rivers		
	Promote veld rehabilitation and rotational grazing to enhance biodiversity	Ensure livestock farming does not damage bio-diversity through poor grazing methods	Ensure adequate fire protection and burn management
	Monitor water quality / Promote bio-farming / Ensure water	Ensure water rights for land reform projects	N/A
	Monitor borehole abstraction water and ground water levels and recharge rates / Provide extension services to emerging farmers	N/A	N/A
	Promote bio-farming on commonage / Provide extension services to	Promote bio-farming on commonage	N/A

	emerging farmers		Draw up commonage development plans	
PROPOSALS	WASTE MANAGEMENT (DWA)	WATER SERVICES (DWA)	HOUSING SECTOR	SERVICES AND INFRASTRUCTURE
<b>Intensification Areas</b>	Ensure enough supply / Transfer stations to be accessibly located in corridors	Ensure sufficient supply	Promote higher density mixed use housing within the intensification area boundaries	Ensure enough infrastructure to support higher levels of development
<b>General</b>	Promote waste separation at source throughout urban settlements	Promote rainwater harvesting and grey water recycling		
<b>Residential</b>	Promote waste separation at source throughout urban settlements	Ensure access to basic water and sanitation / Allow for communal service centres to address health issues for non-qualifiers	All projects to include range of housing, laid out according to socioeconomic gradient	Provide minimum basic services to proposed new housing areas
<b>Industrial</b>	Industrial and toxic waste to be properly managed and disposed of	N/A	N/A	Ensure infrastructure in serviced but undeveloped residential areas properly maintained
<b>Community facilities</b>	N/A	N/A	Include proposals for necessary community facilities into Human Settlement Plans (HSP)	N/A

PROPOSALS	WASTE MANAGEMENT (DWA)	WATER SERVICES (DWA)	HOUSING SECTOR	SERVICES AND INFRASTRUCTURE
<b>Recreational areas</b>	N/A	N/A	Include proposals for recreational areas into HSP / Housing layouts to face onto recreational areas and not turn their back	N/A

<p><b>Ecological corridors</b></p>	<p>Landfill sites can be in ecological corridors providing they are managed to best practice standards</p>	<p>N/A</p>	<p>Include proposals for recreational areas into HSP / Housing layouts to face onto recreational areas and not turn their back</p>	<p>Where possible services and infrastructure alignments should not disrupt river channels and wetlands</p>
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<p><b>PUBLIC TRANSPORT AND NMT (Dept. of Transport)</b></p>	<p><b>ENVIRONMENTAL MANAGEMENT (Dept. of Environment) Dept. of Agriculture</b></p>	<p><b>DISASTER MANAGEMENT</b></p>
<p>Provide road network to commonage farms and promote / animal traction, cycling and / walking Main routes / spines through development corridors to be / designed with cycle lanes and / pedestrian footways Should be declared public / transport routes (with embayments etc.)</p>	<p>Promote indigenous or fruit trees for use in the landscaping of development corridors</p>	<p>N/A</p>
<p>Urban settlements should be designed to minimize the need to travel and avoid costs of public / transport</p>	<p>Promote integrated stormwater design including the use of permeable paving and swales in urban development areas</p>	<p>Ensure residential development not located below 1:50 flood lines</p>
<p>Ensure high densities of urban development coincide with main non-motorized routes</p>	<p>Promote off-grid sustainable technologies and passive building design</p>	<p>Ensure adequate fire protection: Building setbacks / Electrical compliance / Careful use of combustible materials</p>
<p>Ensure industrial areas provided with cycle and pedestrian routes</p>	<p>Industrial and toxic waste to property managed and disposed of</p>	
<p>Community facilities should be located on public transport and / NMT routes to promote / convenience and security</p>		
<p>Non-motorized transport networks should pass through recreational areas</p>		
<p>Non-motorized transport networks should pass through ecological corridor areas</p>	<p>Ensure continuity between connected rural and urban ecological corridor areas Provide highest level of protection in ecological corridor areas</p>	

### 7.3 SOCIAL SERVICES INFRASTRUCTURE DEMAND MANAGEMENT PLAN

The purpose of this Social Service Provision Strategy is to make meaningful recommendations about the types and the number of social facilities that the Mossel Bay Municipality should plan for its residents to have adequate access to social services. It is important to note that this is a Guideline Document and the proposed recommendations must be read in context with what are proposed in the CSIR Guidelines

Document for social facilities. For this guideline document the CSIR (2012) standards were used as the basis of the analysis. This Guideline Document must therefore be interpreted in context of what is prescribed in the CSIR Guidelines and the different recommendations must be cross referenced with the applicable National, Provincial and Local Government/Departmental standards before being formally proposed/implemented. It is evident from this report, and from the findings contained in the Status Quo Report, that Mossel Bay Municipality is well endowed when it comes to the provision of social facilities. Through the analysis conducted, Mossel Bay's residents have adequate access to most social facilities located within the Municipality.

#### 7.3.1 MOSSEL BAY ANALYSIS

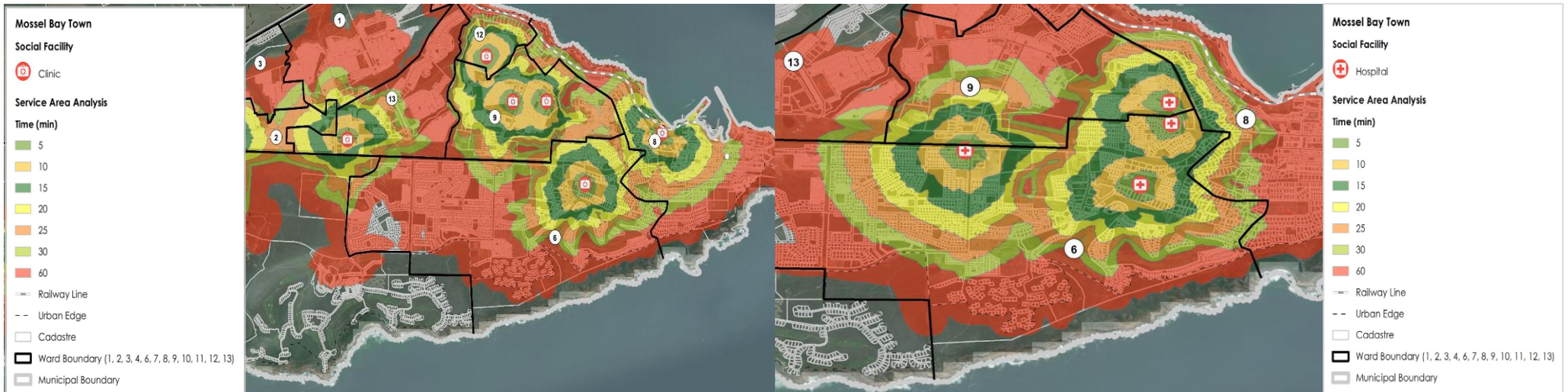
CEMETERIES	
<b>CURRENT NEED FOR FACILITY</b>	Mossel Bay Town has three cemeteries, one very large one and a medium/small sized cemetery and a large new cemetery (20 ha) which is being planned for the town located towards the west of the existing large cemetery. According to the original analysis a new cemetery would have been required by 2030, however the new cemetery will fulfil this need for the considerable future.
<b>LOCATION OF FACILITY</b>	The large cemetery is in the centre of the town and the medium sized cemetery is located towards the eastern edge. The eastern cemetery is a historically significant cemetery and an important heritage feature of the town. This cemetery has reached capacity and is closed. The larger and more centrally located cemetery is approximately 17ha in extent and has almost reached full capacity. The new cemetery is approximately 20 ha in size.
<b>DISCUSSION</b>	It might seem that a large portion of the town does not have adequate access to the cemetery based on the service area analysis (SAA) but because of its large size its threshold is enough to serve the entire Mossel Bay Town's area.
<b>FUTURE NEED FOR ADDITIONAL FACILITIES (2030)</b>	It must be noted that should the large cemetery reach capacity soon, the municipality should start to identify suitable sites to plan for a new cemetery. The newly planned regional cemetery will be located towards the west of the existing regional cemetery, south of the Louis Fourie Road and the Asla Park residential area. The location of this cemetery can be seen on map below.
<b>RECOMMENDATION</b>	The newly planned cemetery is strategically located towards the west of the town and it is situated within an area that has adequate open space. Considering the development of the new regional cemetery, Mossel Bay has adequate access to cemeteries.





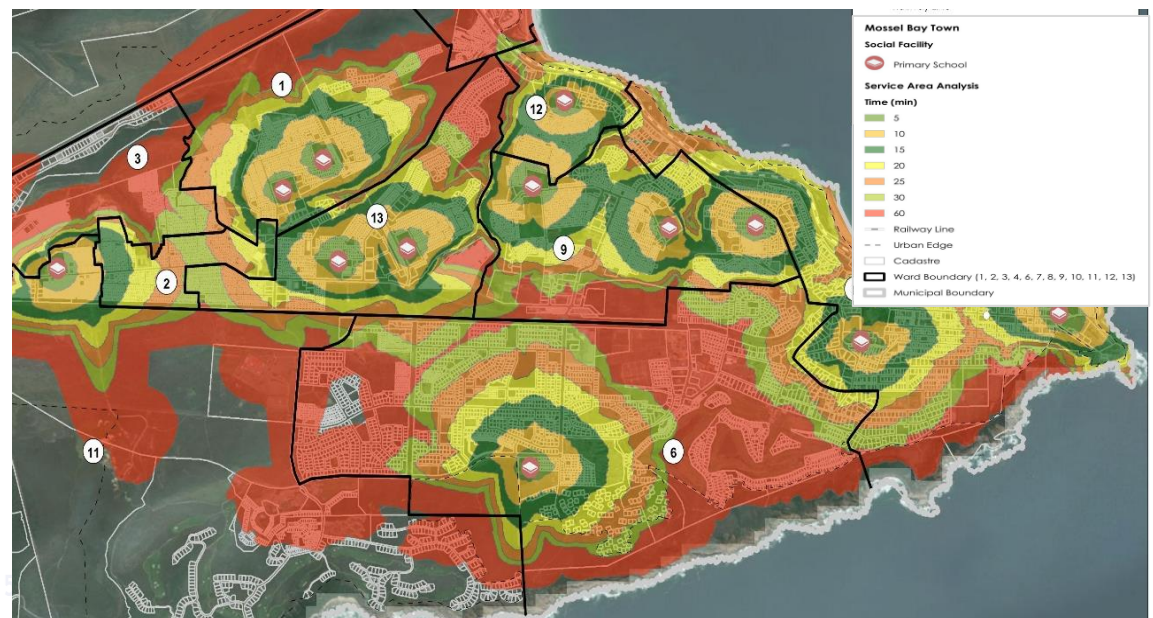
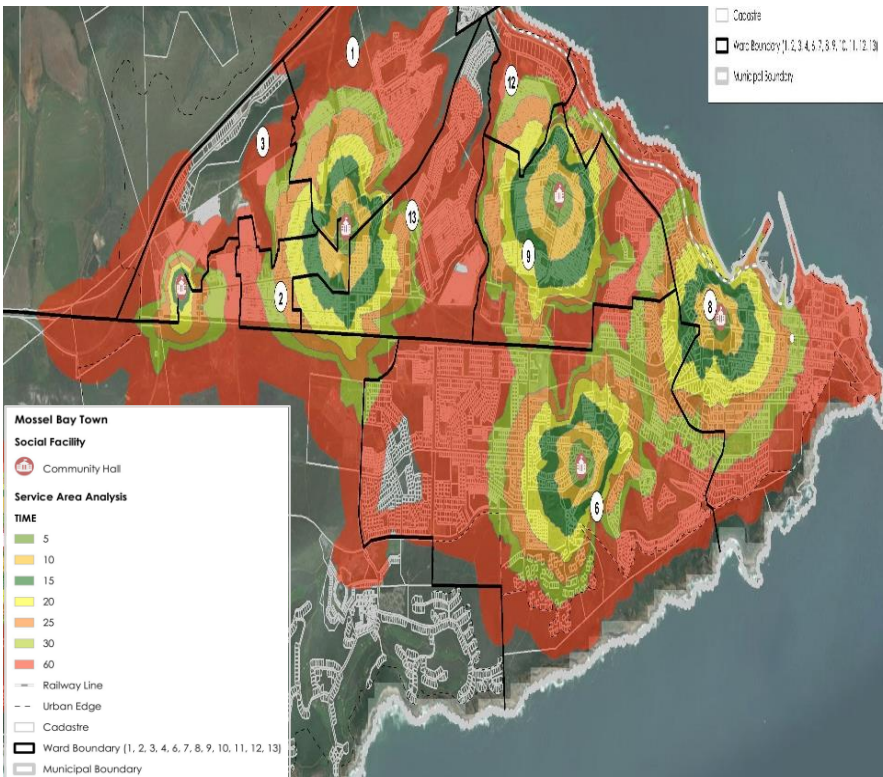
**HEALTH FACILITIES**

<b>CURRENT NEED FOR FACILITY</b>	In terms of access to health facilities, the CSIR standards indicate that there is adequate number of health clinics and hospitals for the people that reside in Mossel Bay Town.
<b>LOCATION OF FACILITY</b>	The Mossel Bay Hospital is located towards the east of the town. According to the mapping analysis there are 7 clinics located within the analyzed area.
<b>DISCUSSION</b>	<p>The Service Area Analysis (SAA) was undertaken to determine access to Health Clinics and one to determine access to Hospitals (including privately run facilities). The results indicated that most people that reside within the town are located within acceptable walking distance to a clinic and to a hospital.</p> <p>The CSIR standards indicate that a Provincial Hospital typically have an average population threshold of 600 000 people. This threshold is well over the current population statistics and one can conclude that the area is adequately serviced in terms of access to healthcare.</p> <p>A large proportion of the population falls outside the 60-minute acceptable walking distance to the Mossel Bay Provincial Hospital. The acceptable travel distance to a hospital is however 30 km. If based on this standard, all the people that reside within the town is located within acceptable travel distance of the facility.</p> <p>The abovementioned CSIR standards does not consider the number of privately run medical facilities such as Medicross and Day Hospitals since these facilities are not accessible to most of the middle to lower income population groups. It does however provide quality healthcare to a large majority of people that fall in the higher income groups.</p>
<b>FACILITIES (2030)</b>	No additional facilities are required up to 2030.
<b>RECOMMENDATION</b>	<p>If one analyzes the higher density residential areas such as KwaNonqaba, it is recommended that additional capacity/facilities should be planned for in KwaNonqaba. There are two facilities, a Child welfare and an EFC Family centre located in KwaNonqaba. According to the Western Cape Government website (<a href="https://www.westerncape.gov.za/facility/ecd-cef-family-centre">https://www.westerncape.gov.za/facility/ecd-cef-family-centre</a>), such a facility offers services intended to promote early childhood developments; and are provided by a person, other than a child's parents or caregiver, on a regular basis to children up to school-going age. These include in centre services (Partial Care facilities) and out of centre programmes and services that include home visiting programmes, playgroups, toy libraries and space based ECD programmes.</p> <p>This area will be subject to high density future urban growth in the next 5 – 10 years. KwaNonqaba will be subject to high population growth and high-density residential areas, partly due to the Government funded housing programmes such as the Upgrading of Informal Settlements Programme (UISP), as well as the in migration of people from rural towns and surrounding provinces. It is evident that from some portions of the KwaNonqaba area, residents must walk more than 60 minutes the closest health clinic facility.</p>



COMMUNITY HALLS	
<b>CURRENT NEED FOR FACILITY</b>	The SAA indicates that there is adequate access to community halls for most of the town. According to the CSIR standards the Municipality currently has an oversupply of community halls
<b>LOCATION OF FACILITY</b>	Mossel Bay Town has four large community halls: Asla Park, KwaNonqaba, D'Almeida and the Mossel Bay Community hall. The Kwa Indoor Centre and the Extension 23 Indoor Sports Centrum can also be utilized to host community events.
<b>DISCUSSION</b>	These community halls are utilized for various uses and are well maintained by the Municipality.
<b>FACILITIES (2030)</b>	An additional community hall will however be required in 2030 based on the high population growth rate scenario (5% p.a.) in the Town Profiler Tool.
<b>RECOMMENDATION</b>	The potential to use the facility for additional uses should be further investigated in order to ensure that the facilities are optimally utilized.

PRIMARY SCHOOLS	
<b>CURRENT NEED FOR FACILITY</b>	Mossel Bay Town residents have adequate access to primary schools and the entire Municipal area is well capacitated when it comes to access to primary schools. According to the CSIR standards, Mossel Bay currently has an oversupply of three Primary Schools. The SAA for Primary Schools indicate that the whole town has adequate access to these facilities. By 2030 an additional Primary school will be required. Planning in advance for such a facility is important. There are various sites that have been identified by both the Municipality and the Western Cape Department of Education. The locations of these sites will be discussed under the Land Availability section of this report.
<b>LOCATION OF FACILITY</b>	Most of the Primary Schools are located towards the north of the Louis Fourie Road. Only three of the schools are located south of the Louis Fourie Road.
<b>DISCUSSION</b>	Mossel Bay has adequate access to Primary Schools, most of these schools also have adequate access to sports fields.
<b>FACILITIES (2030)</b>	According to the growth projection scenario's in the Town Profiler Tool, Mossel Bay will have an under supply of between 1 or 10 Primary Schools by 2030, depending on whether they experience Moderate or high population growth during this period.
<b>RECOMMENDATION</b>	It is recommended that the Municipality together with the applicable Departments of Education investigate the current capacity of the schools to determine whether the schools can expand or take in additional children. It is however necessary to take note of this shortage and to plan for suitable sites that will be developable. In Section 14 of this report, a couple of sites are identified especially for this purpose.





SECONDARY SCHOOLS	
<b>CURRENT NEED FOR FACILITY</b>	According to the CSIR standards, Mossel Bay currently have a shortage of one Secondary Schools, however, two secondary schools will be required by 2030 based on the current and medium growth rate scenarios and three facilities will be required if the town grows according to the high growth rate of 5% per year.
<b>LOCATION OF FACILITY</b>	There are four Secondary Schools situated within Mossel Bay, one is in Ward 1, two schools are in Ward 9, north of the Louis Fourie Road and the Punt High School is located towards south eastern portion of the town.
<b>DISCUSSION</b>	The SAA of secondary schools indicates that most residents that reside in town must travel 60 minutes or more to reach a Secondary School. There are portions of KwaNonqaba that falls outside the 60 minutes access distance. This is a worrisome characteristic since there are children from the various surrounding rural towns that also must travel significant distances to access secondary school facilities. For example, children from Hartenbos must travel to Mossel Bay to reach Secondary Schools, other towns which also do not have access to Secondary schools include: Friemersheim, Brandwacht, Herbertsdale, Sonskynvallei and Ruiterbos.
<b>FACILITIES (2030)</b>	According to the CSIR standards and the growth projection scenarios in the Town Profiler Tool, the town will either have an undersupply of 2 schools (Current Growth, 2.24% p.a.), 3 schools (Moderate growth, 3% p.a.) or 7 schools (High Growth, 5% p.a.) in 2030.
<b>RECOMMENDATION</b>	It is recommended that the Municipality, together with the relevant stakeholders should plan for an additional Secondary School as a point of priority. There are currently two vacant sites located within the KwaNonqaba township that have been earmarked for educational purposes. There is also a large site located within Hartenbos which have been earmarked for education purposes. There is thus adequate vacant land to address this shortage and careful planning should be done to ensure that adequate access to Secondary Schools is provided for Mossel Bay's residents. Additional sites that can potentially be used for such a facility are proposed in the Site Recommendations sections.

EARLY CHILDHOOD DEVELOPMENT CENTRES	
<b>CURRENT NEED FOR FACILITY</b>	According to the Aurecon's mapping analysis the Mossel Bay Town currently have 25 crèches located within the town. According to the CSIR standards there is one crèche currently in oversupply. The number of crèches required by 2030 does however go up significantly as the population growth scenarios indicate. It must be noted however that there are several unregistered/private crèche facilities that are located within the town that could not be identified.
<b>LOCATION OF FACILITY</b>	The location of these crèches is spread all over the town and relatively evenly distributed spatially.
<b>DISCUSSION</b>	A crèche is a facility that should be accessible within 25-30 minutes' walk according to the CSIR standards. Based on the SAA there are various areas which fall outside this threshold, the main areas that falls outside this threshold are located towards the eastern edge of KwaNonqaba and to the west of the D'Almeida residential area. Based on this analysis it is recommended that a crèche should be planned for in these areas to provide residents with adequate access to such a facility.
<b>FACILITIES (2030)</b>	According to the growth projections in the Town Profiler Tool, Mossel Bay will have a shortage of between 8, 9 and 10 crèches in 2030, depending on whether the town will experience low, medium or high population growth.
<b>RECOMMENDATION</b>	Based on the SAA and analysis from the growth projection scenarios it is suggested that the Municipality should plan for additional crèche facilities. Proposed locations for this type of facilities are discussed in Section 14 of this report. To adequately and effectively plan for this type of facilities it is recommended that research should be done on existing facilities to determine whether higher capacity can be achieved or sharing with a different type of facility such as community halls/libraries/indoor sports centres. It is further advised that the Municipality in partnership with the applicable education departments and other stakeholders must plan for this shortage and will have to identify suitable sites or make alternative arrangements to supply these facilities.

Mossel Bay also has a school for special needs children, the school (Leolan Academy) is a non-profit, special school supporting children who have complex needs including autism. In terms of access to tertiary education, the South Cape TVET College provides residents with the opportunity to study a variety of tertiary education courses. The Mossel Bay's South Cape College offers technical programmes with e-learning facilities. To summarize, there will be a need for crèche facilities and Secondary Schools in the short term and in the long term additional Primary School facilities will be required. Suitable sites of where these facilities can potentially be located are identified under the Site Recommendations section.

PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the CSIR standards and the growth projection scenarios in the Town Profiler Tool, the town will have a shortage of either one (moderate growth) or two (high growth) community parks with play equipment. The town will not require additional sports facilities or neighborhood parks.
<b>RECOMMENDATION</b>	There is an oversupply of neighborhood playparks, if there is a serious need raised by residents for a community park, it is suggested that one of the neighborhood parks can be transformed to fulfil such a function. The way the maintenance and management of the current sports facilities are done should be continued in the future.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There is currently an oversupply of 56 Worship Centres according to CSIR standards, by 2030 this oversupply will range between 51 and 52 facilities. It is thus safe to presume that there is no future need for this type of facility by 2030.
<b>RECOMMENDATION</b>	The oversupply of worship facilities should be noted, and it is proposed that rather than approving new sites for worship facilities in future that facility sharing should be considered. The sharing and clustering of religious facilities with other types of social activities should be investigated and is strongly recommended. Worship centres are often a suitable facility to be shared with a crèche facility.
POLICE STATIONS	
<b>FACILITIES FUTURE NEED (2030)</b>	There is no future need for police stations according to the CSIR standards and the growth scenarios contained in the Town Profiler Tool. The police station in KwaNonqaba is leased from the Municipality and the building is not properly designed for a police station. A new site has however been identified next to the KwaNonqaba Mall.
<b>RECOMMENDATION</b>	It is recommended that the coverage the smaller towns receive should be improved, it is clear from the IDP that safety and security in the smaller/rural towns is an issue that requires attention.
FIRE STATIONS	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the growth projections in the Town Profiler Tool, Mossel Bay will require an additional facility if the town grows according to the high growth projection (5% p.a.)
<b>RECOMMENDATION</b>	Determine what facilities in the current facility requires upgrading/maintenance and action the required maintenance to the facility. Determine whether the existing equipment is still in working order and if there are shortages, take it up with relevant line department.

OTHER SOCIAL FACILITIES	
<b>CORRECTIONAL FACILITY</b>	The Mossel Bay Correctional facility is located south of the Louis Fourie Road, the facility is approximately 34ha in size. According to the CSIR Guidelines, the population threshold for such a facility is highly dependent on the criminal profile of the community and workings of the justice system. The facility is in proximity to the Magistrates Court. The facility is in accordance with the locational and size requirements stipulated in the CSIR Guidelines.
<b>SOCIAL CLUBS</b>	There are various social clubs located within the Town that residents can join. These clubs include amongst others: Rotary Club, Scouts, Flying Club, Yacht Club etc.
<b>OLD AGE FACILITY</b>	Facilities for the aged is an important social facility to any community, these facilities usually incorporate frail care and nursing facilities. According to Aurecon's analysis there are three such facility located within the town, these facilities are: ACVV Kenani Care Centre, Benevolent Park and ACVV Ons Huis Seebries.
<b>WOMEN AND CHILD ABUSE CENTRE</b>	This facility is a Care Centre for abused women and children where they can stay for a period of 2 to 4 months and are then referred to another shelter. The Care Centre provide daily meals, counselling services and life skills training. The Centre also run a parenting support and craft group and they have talks, seminars and workshops on alcohol and drug issues, relationships, marriage and family-related topics.
<b>INITIATION SCHOOLS</b>	There are two initiation schools located to the north of the KwaNonqaba suburb.





Mossel Bay Municipal Profile												
Town	2011 Population			Current (2018)			Future Scenario (2030)					
				Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		Scenario 1: Current Growth		Scenario 2: Moderate to Higher Growth		Scenario 3: high Growth	
					PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS		
Mossel Bay Municipality	89430			104 431	Small Town / Regional service centre		136 232	Large Town / Regional Service Centre	156 616	Large Town / Regional Service Centre	225 965	Large Town / Regional Service Centre
Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount
Health and Emergency Services	District Hospital	300 000 - 900 000	600 000	30 km	0	1	-1	0	-1	0	-1	-1
	Community Health Centre	60 000 - 100 000	80 000	90% of population served within 5 km*	1	1	0	2	1	2	1	3
	Primary Health Clinic	24 000 - 70 000	47 000	90% of population served within 5 km*	2	10	-8	3	-7	3	-7	5
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	1	2	-1	2	0	2	0	3
	Police Station	60 000 - 100 000	90 000	8 km urban, 16 km peri-urban, 24 km rural populations	1	6	-5	2	-4	2	-4	3
Public Service Facilities	Local Library	20 000 - 70 000	45 000	8 km - 10 km	2	10	-8	3	-7	3	-7	5
	Museum	1 per town larger than 15 000	15 000	Variable	2	5	-3	3	-2	3	-2	3
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	2	2	0	3	1	3	1	5
Civic Facilities	Thusing Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1
	Municipal Office	1 per LM		30 km	1	5	-4	1	-4	1	-4	1
	Magistrates Courts	Variable		30 km	1	1	0	1	0	1	0	1
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	40	41	-1	50	9	58	17	64
	Primary School	7 000	7 000	5 km	15	22	-7	19	-3	22	0	32
	Secondary School	12 500	12 500	5 km	8	5	3	11	6	13	8	18
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	1
Social Services	Community Hall medium/small	12 500	12 500	15 km	8	17	-9	11	-6	13	-4	18
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	7	5	2	9	4	10	5	15
	Cemetery	17.2ha / 100,000 (large)	100 000	30 km	1	1	0	1	0	2	1	2
	Cemetery	Small - 4.4 ha/25 000	25 000	15 km - 30 km	4	9	-5	5	-4	6	-3	9
	Worship Centre	4 500	4 500	2 km	23	91	-68	30	-61	35	-56	50
Recreation Provision (Sports and Parks)	Home for the Aged	Variable	50 000	Variable	2	3	-1	3	0	3	0	5
	Sports Complex (grouping of fields and/or sports complexes)	60 000	60 000	10 km	2	3	-1	2	-1	3	0	4
	Grassed field (2 football fields equivalent) with 500-seat stand	30 000	30 000	5 km	3	8	-5	5	-3	5	-3	8
	Multi-purpose Sports Hall (2 court)	100 000	100 000	10 km	1	2	-1	1	-1	2	0	2
	Community Park with Play equipment	60 000	60 000	5 km	2	1	1	2	1	3	2	4
Local/Neighbourhood Park (includes play equipment)	9 000	9 000	1 km	12	48 (22 incl. PGE)	-10	15	-7	17	-5	25	

Mossel Bay Town Profile													
Town	2011 Population			Current (2018)				Future Scenario (2030)					
				Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards			Scenario 1: Current Growth		Scenario 2: Moderate to Higher Growth		Scenario 3: High Growth	
								PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS
Mossel Bay Town	56 016			65 412	Small Town / Regional service centre			89 621	Large Town / Regional Service Centre	92 181	Large Town / Regional Service Centre	93 888	Large Town / Regional Service Centre
Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	
Health and Emergency Services	District Hospital	300 000 - 900 000	600 000	30 km	0	1	-1	0	-1	0	-1	-1	
	Community Health Centre	60 000 - 100 000	80 000	90% of population served within 5 km*	1	1	0	1	0	1	0	0	
	Primary Health Clinic	24 000 - 70 000	47 000	90% of population served within 5 km*	1	9	-8	2	-7	2	-7	-7	
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	1	1	0	1	0	1	0	0	
	Police Station	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban; 24 km rural populations	1	5	-4	1	-4	1	-4	-4	
Public Service Facilities	Local Library	20 000 - 70 000	45 000	8 km - 10 km	1	10	-9	2	-8	2	-8	-8	
	Museum	1 per town larger than 15 000	15 000	variable	1	5	-4	1	-4	1	-4	-4	
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	1	1	0	2	1	2	1	1	
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	0	
	Municipal Office	1 per LM		30 km	1	2	-1	1	-1	1	-1	-1	
	Magistrates Courts	Variable		30 km	1	1	0	1	0	1	0	0	
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	24	25	-1	33	8	34	9	10	
	Primary School	7 000	7 000	5 km	9	12	-3	13	1	13	1	1	
	Secondary School	12 500	12 500	5 km	5	4	1	7	3	7	3	4	
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	0	
Social Service	Community Hall medium/small	12 500	12 500	15 km	5	4	1	7	3	7	3	4	
	Cemetery (large)	17.2ha / 100,000	100 000	30 km	1	2	-1	1	-1	1	-1	-1	
	Worship Centre	4 500	4 500	2 km	15	71	-56	20	-51	20	-51	-50	
	Home for the Aged	Variable	50 000	Variable	1	2	-1	2	0	2	0	0	
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	1	4	-3	1	-3	2	-2	-2	
	Multi-purpose Sports Hall (2 court)	100 000	100 000	10 km	1	2	-1	1	-1	1	-1	-1	
	Community Park with Play equipment	60 000	60 000	5 km	1	1	0	1	0	2	1	1	
	Local/Neighbourhood Park (includes play equipment)	9 000	9 000	1 km	7	14	-7	10	-4	10	-4	-4	

## 7.3.1 GREATBRAK ANALYSIS

CEMETERIES	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the growth projections for the town and according to the CSIR standards in the Town Profiler Tool, the town will not require an additional cemetery. The newly developed regional cemetery has adequate capacity to satisfy the need for this facility, people will however have to travel a considerable distance to reach the new cemetery, due to its location in Mossel Bay.
<b>RECOMMENDATION</b>	Considering the capacity of the existing facilities, it is suggested that the Municipality should identify a potential site and develop a long-term plan for an additional facility which can potentially be located within Great Brak so that it is located within acceptable access distance to residents. The new cemetery that is located within Mossel Bay requires residents from Great Brak to travel a considerable distance ( $\pm 23$ km) to reach it.
HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the CSIR Guidelines and the growth projections in Town Profiler Tool, Great Brak currently have adequate stock of health facilities. It is however estimated that by 2030 an additional health clinic facility would be required.
<b>RECOMMENDATION</b>	It is recommended that the Municipality together with the Department of health should plan for an additional Community Health Centre.
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the CSIR Guidelines and the growth projections in Town Profiler Tool, the town will not require additional community halls by 2030.
<b>RECOMMENDATION</b>	It is recommended that the current facilities be optimally utilized for a variety of functions. The maintenance and management of these facilities are important, and the responsible departments should ensure that these functions are fulfilled on a weekly basis.
EARLY CHILDHOOD DEVELOPMENT CENTRE	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the CSIR standards and the growth projections in the Town Profiler Tool, there will be a shortage of one crèche facility by 2030. There is currently adequate number of crèche facilities located within the town.
<b>RECOMMENDATION</b>	It is recommended that the Municipality should take note of the need for an additional facility and it is recommended that the location of the proposed facility should either be in Wolwedans or Greenhaven, since these areas will be subject to high density urban growth in future.

PRIMARY SCHOOL	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the CSIR standards and the growth projections in the Town Profiler Tool, the town has adequate number of education facilities to address the educational needs of the residents. Both the schools also have good quality sport facilities.
<b>RECOMMENDATION</b>	The two Primary schools provide enough access to education to its residents; however, a detailed study is required to determine the capacity of the current facilities.
SECONDARY SCHOOL	
<b>FACILITIES FUTURE NEED (2030)</b>	According to the CSIR standards and the growth projections in the Town Profiler Tool, the secondary school conforms to the required guidelines and standards and no additional facility is required for the town by 2030.
<b>RECOMMENDATION</b>	It is recommended that a detailed investigation should be done to determine the capacity of the Secondary School. The purpose of the study should be to determine whether the facility has enough access to absorb the children that travel from elsewhere to gain access to secondary school education.
FIRE STATIONS AND POLICE STATIONS	
<b>FACILITIES FUTURE NEED (2030)</b>	There is no need for additional facilities, it is however recommended that the existing equipment and facilities should be properly maintained to ensure proper functionality in case of an emergency.
<b>RECOMMENDATION</b>	A detailed study to be conducted to whether the existing facilities have the capacity to adequately cover all the high-risk areas as classified in the Municipal Fire Risk Profile.
PARK AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	There is no need for additional facilities in the foreseeable future.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the facilities are important. Investing in the appropriate equipment and doing the necessary upgrades when the facilities require it, is recommended.
WORSHIP / RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	Since there is an oversupply of worship centres, no additional facilities are required for Great Brak.
<b>RECOMMENDATION</b>	It is recommended that these facilities should house/host other functions when it is not in use by the religious community it serves.

Great Brak River Town Profile												
Town	2011 Population			Current (2018)			Future Scenario (2030)					
				Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		Scenario 1: Current Growth		Scenario 2: Moderate to Higher Growth		Scenario 3: High Growth	
					PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH%)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH%)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH%)	CLASSIFICATION ACCORDING TO CSIR STANDARDS		
Great Brak River	10 075			11 765	Small Town / Regional service Centre		15 376	Small Town / Regional service centre	17 667	Small Town / Regional service centre	25 459	Small Town / Regional service centre
Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount
Health and Emergency Services	Primary Health Clinic	5 000 - 7 000	6 000	90% of population served within 5 km*	2	2	0	3	1	3	1	2
	Mobile Services	Variable	5 000	Variable	2	1	1	3	2	4	3	4
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	0	1	-1	0	-1	0	-1	-1
	Police Station	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban; 24 km rural populations	0	1	-1	0	-1	0	-1	-1
	Public Library	5 000 - 20 000	12 500	8 km - 10 km	1	2	-1	1	-1	1	-1	0
Public Service Facilities	Museum	1 per town larger than 15 000	15 000	variable	0	1	-1	1	0	1	0	0
	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	0
Civic Facilities	Municipal Office	1 per LM		30 km	1	1	0	1	0	0	0	0
	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	4	6	-2	6	0	7	1	3
Education	Primary School	7 000	7 000	5 km	2	2	0	2	0	3	1	2
	Secondary School	12 500	12 500	5 km	1	1	0	1	0	1	0	1
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	0
Social Services	Community Hall medium/small	12 500	12 500	15 km	1	2	-1	1	-1	1	-1	0
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	1	1	0	1	0	1	0	1
	Cemetery	Small - 4.4 ha/25 000	25 000	15 km - 30 km	0	2	-2	1	-1	1	-1	-1
	Worship Centre	4 500	4 500	2 km	3	7	-4	3	-4	4	-3	-1
	Home for the Aged	Variable	50 000	Variable	0	1	-1	0	-1	0	-1	0
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and/or sports complexes)	60 000	60 000	10 km	0	2	-2	0	-2	0	-2	-2
	Grassed field (2 football fields equivalent) with 500-seat stand	30 000	30 000	5 km	0	3	-3	1	-2	1	-2	-2
	Local/Neighbourhood Park (includes play equipment)	9 000	9 000	1 km	1	7	-6	2	-5	2	-5	-4



## 7.3.3 HARTENBOS VOORBAAI AND DIAS BEACH AREA ANALYSIS

CEMETERIES	
<b>FACILITIES FUTURE NEED (2030)</b>	The analysis in the Town Profiler tool indicate that there is no need for an additional facility, however, if it is determined that the cemetery is close to reaching capacity, an additional facility will be required.
<b>RECOMMENDATION</b>	As mentioned above, the municipality must determine how long it will be until the cemetery reaches full capacity and plan accordingly to identify a suitable location for a new cemetery.
HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	According to future growth projections and CSIR standards an additional health clinic will be required by 2030.
<b>RECOMMENDATION</b>	The Municipality should take note of the need of an additional clinic and should consider this as part of their long-term planning. It is further recommended that the additional facility should be located within the Voorbaai/Diaz area since residents of this area either must travel to Hartenbos or Mossel Bay in order to reach a clinic. Also considering that the Aalwyndal area will be subject to future urban growth, the proposed location will make spatial sense.
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	There is no need for an additional facility, there are various other facilities such as the Walvissaal which can be utilized for community events and gatherings, this hall is however managed by the ATKV.
<b>RECOMMENDATION</b>	The Municipality has a Community Halls and Facilities Usage Policy, if this policy is adequately implemented then no further recommendations are necessary.
EARLY CHILDHOOD DEVELOPMENT CENTRE	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional crèches are required for the town, the one crèche that is currently in oversupply will suffice in addressing the future need.
<b>RECOMMENDATION</b>	It is recommended that a study should be done to determine the capacity of these crèches and whether they are accessible to middle- and lower-income population groups of Hartenbos.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities required.
<b>RECOMMENDATION</b>	None

PRIMARY SCHOOL	
<b>FACILITIES FUTURE NEED (2030)</b>	There will be no need for an additional Primary School by 2030.
<b>RECOMMENDATION</b>	Whether the current facility can accommodate the children that travel from outside of town to reach this facility, must be determined.
SECONDARY SCHOOL	
There is no secondary school located within Hartenbos, residents must travel to Mossel Bay to reach a Secondary School. According to the CSIR standards, it is proposed that the town should have access to a Secondary School. The SAA also indicate that Hartenbos falls outside the 5-km acceptable travel distance. It is therefore proposed that the Municipality, together with relevant departments and government spheres should plan for a Secondary School facility to be located within Hartenbos. A vacant piece of land, Erf 2420 has been earmarked for educational purposes.	
LIBRARY	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facility required.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the facility.
POLICE STATION AND FIRE STATION	
There is no Police Station or Fire Station located within Hartenbos itself. Both these facilities are located within Mossel Bay. The CSIR guidelines does however indicate that the town falls within the acceptable distance threshold and therefore additional facilities are not recommended.	
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	According to CSIR standards the area has more facilities than what is prescribed in the CSIR standards and the SAA showcase that access to these facilities are deemed to be satisfactory.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the facilities are important. Investing in the appropriate equipment and doing the necessary upgrades when the facilities require it, is recommended.
OTHER FACILITIES	
<b>SWIMMING POOL</b>	Hartenbos has a heated swimming pool which is open to the public, the facility is managed by the ATKV.
<b>MUSEUM</b>	Hartenbos has a Museum.
<b>OLD AGE HOME</b>	There is one old age home situated within the centre of the town, the old age home is known as "Hartenbos Bejaardesorg

Hartenbos Town Profile													
Town	2011 Population			Current (2018)			Future Scenario (2030)						
				Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		Scenario 1: Current Growth	Scenario 2: Moderate to Higher Growth		Scenario 3: High Growth			
Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH AND FUTURE URBAN GROWTH	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH	CLASSIFICATION ACCORDING TO CSIR STANDARDS	
Hartenbos	7228			8 440	Small Town / Regional Service Centre		43 681	Small Town / Regional Service Centre	45 344	Small Town / Regional Service Centre	50 935	Small Town / Regional Service Centre	
				Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	
Health and Emergency Services	Health Clinic	5 000 - 7 000	6 000	90% of population served within 5 km*	1	1	0	7	6	8	7	8	7
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	0	0	0	0	0	1	1	1	1
	Police Station	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban; 24 km rural populations	0	0	0	0	0	1	1	1	1
Public Service Facilities	Local Library	5 000 - 20 000	12 500	8 km - 10 km	1	1	0	3	2	4	3	4	3
	Museum	1 per town larger than 15 000	15 000	variable	0	1	-1	1	0	1	0	1	0
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	0	2	-2	0	-2	1	-1	1	-1
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1	0
	Municipal Office	1 per LM		30 km	1	1	0	1	0	1	0	1	0
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	3	5	-2	16	11	17	12	19	14
	Primary School	7 000	7 000	5 km	1	1	0	6	5	6	5	7	6
	Secondary School	12 500	12 500	5 km	1	0	1	3	3	4	4	4	4
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	1	0
Social Services	Community Hall medium/small	12 500	12 500	15 km	1	1	0	3	2	4	3	4	3
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	1	1	0	3	2	3	2	3	2
	Cemetery	Small - 4.4 ha/25 000	25 000	15 km - 30 km	0	1	-1	2	1	2	1	2	1
	Worship Centre	4 500	4 500	2 km	2	4	-2	10	6	10	6	11	7
Home for the Aged	Variable	50 000	Variable	0	1	-1	1	0	1	0	1	0	
recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	0	1	-1	1	0	1	0	1	0
	Grassed field (2 football fields equivalent) with 500-seat stand	30 000	30 000	5 km	0	0	0	1	1	2	2	2	2
	Local/Neighbourhood Park (includes play equipment)	9000	9 000	1 km	1	4	-3	5	1	5	1	6	2

## 7.3.4 KLEINBRAK RIVER, REEBOK AND TERGNIET ANALYSIS

HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There is currently one facility required for this area, the proposed additional facility will suffice to address future demand for 2030 as well.
<b>RECOMMENDATION</b>	It is proposed that planning for an additional health clinic should be considered in the long term, especially if one considers the potential future urban growth planned for this area.
EDUCATION	
<b>FACILITIES FUTURE NEED (2030)</b>	A Primary School and a crèche are proposed for this area. The projected population growth for this area in 2030 justifies the need for such educational facilities.
<b>RECOMMENDATION</b>	It is recommended that a Primary School and crèche should be planned for this area. There is a large vacant piece of land, Erf 402, situated to the north of Klein Brak which will be able to accommodate such facilities.
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facility required.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the facilities are important.
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	According to CSIR standards the area will require a Level surface playing field by 2030.
<b>RECOMMENDATION</b>	A level surface playing field is not proposed for this area; however, Riverside Sport Field requires urgent upgrade and maintenance work. It is therefore recommended that the Municipality should invest in providing this facility with adequate equipment and facilities. The two tennis courts in Reebok also require maintenance work.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities are required for this area.
<b>RECOMMENDATION</b>	It is recommended that these facilities should house/host other functions when it is not in use by the religious community it serves.

CEMETERIES	
<b>FACILITIES FUTURE NEED (2030)</b>	Depending on the capacity of the current settlement, no additional facility is proposed.
<b>RECOMMENDATION</b>	The capacity of the cemetery must be determined and if the facility is reaching full capacity, residents will have to make use of the proposed new cemetery that will be situated within Mossel Bay.

OTHER FACILITIES	
There is a post office located within Klein Brak offering adequate access to this social service. There is a large retirement village located within Tergniet, known as Groenkloof Retirement Village. This is however a privately owned and managed retirement village and does not cater for the middle to lower income population groups.	
To summarize, there is no urgent need for any specific social facility within this area, however, the planned urban growth areas identified in the SDF, for this area will entail population growth for this area. It is therefore recommended that long term planning should be done for the following social facilities in this area: a health clinic, crèche and a Primary School. It is not clear whether there is a local library in the town, if there is not one, then the Municipality should plan for the provision of such a facility as well. .	



Kleinbrak River, Tergriet and Reebok Profile

Town	2011 Population		Current (2018)				Future Scenario (2030)					
			Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards			Scenario 1: Current Growth		Scenario 2: Moderate to Higher Growth		Scenario 3: high Growth	
							PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH AND FUTURE (URBAN GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH	CLASSIFICATION ACCORDING TO CSIR STANDARDS
Kleinbrak River, Tergriet and Reebok	4413		5 105	Village			9 099	Village	10 115	Village	13 528	Village
Facility	Population Threshold	Average Population Threshold (Derfved)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount
Health and Emergency Services	Health Clinic	5 000 - 7 000	6 000	90% of population served within 5 km*	1	0	1	2	2	2	2	2
	Mobile Services	Variable	5 000	Variable	1	1	0	2	1	2	1	3
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	0	1	-1	0	-1	0	-1	0
	Police Station	60 000 - 100 000	90 000	8 km urban, 16 km peri-urban, 24 km rural populations	0	1	-1	0	-1	0	-1	0
	Public Service Facilities	Local Library	5 000 - 20 000	12 500	8 km - 10 km	0	0	0	1	1	1	1
	Museum	1 per town larger than 15 000	15 000	variable	0	0	0	0	0	0	0	
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	2	1	1	3	2	4	3	5
	Primary School	7 000	7 000	5 km	1	0	1	1	1	1	2	2
	Secondary School	12 500	12 500	5 km	0	0	0	1	1	1	1	1
Social Services	Community Hall medium/small	12 500	12 500	15 km	0	1	-1	1	0	1	0	1
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	0	1	-1	1	0	1	0	1
	Cemetery	Very small - 0.88 ha/5 000	5 000	15 km - 30 km	1	1	0	2	1	2	1	3
	Worship Centre	4 500	4 500	2 km	1	3	-2	2	-1	2	-1	3
Recreation (Sports and Parks)	Home for the Aged	Variable	50 000	Variable	0	1	-1	0	-1	0	-1	0
	Level surface playing field	3 000	3 000	2 km	2	1	1	3	2	3	2	5
	Grassed surface (2 football fields equivalent)	15 000	15 000	3 km	0	1	-1	1	0	1	0	1
	Combi-court surface court	3 000	3 000	3 km	2	2	0	3	1	3	1	5
	Local/Neighbourhood Park (includes play equipment)	9000	9 000	1 km	1	3	-2	1	-2	1	-2	2



## 7.3.5 DANABAY ANALYSIS

HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities required.
EDUCATION	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facility proposed.
<b>RECOMMENDATION</b>	It is proposed that access to crèches should typically not be located further than 2km away from residents according to CSIR standards. The provision for a crèche in this town is however not proposed since it is not clear that it will be sustainable and whether the population numbers justify the provision of a crèche.
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facility required.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities required.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the park is important.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities are required for this area.
CEMETERIES	
There is no cemetery located within Dana Bay, the closest cemetery is the large in erf 2007.	
LIBRARIES	
There is no library situated within the town. According to the CSIR standards and the growth projections for the town, a mini library will be a social facility that will be required now and by 2030. It is therefore proposed that the Municipality should investigate the option of providing such a facility. It is further recommended that the facility should be shared with one of the existing social facilities, such as the community hall.	

## 7.3.6 VLEES BAY AND BOGGOMS BAY ANALYSIS

HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities required.
<b>RECOMMENDATION</b>	Mobile clinic should visit these two towns on a weekly basis to provide residents with access to basic healthcare services.
EDUCATION	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facility proposed.
<b>RECOMMENDATION</b>	The provision of reliable and safe public transport to the educational facilities in Mossel Bay.
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facility required.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities required.
<b>RECOMMENDATION</b>	Investigate whether a park with playground equipment would be feasible.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There is no fixed religious facility within either of the towns but as mentioned above, the community hall in Vleesbaai is often used.
CEMETERIES	
The closest cemetery is located within the town of Mossel Bay.	
LIBRARIES	
The towns do not have a public or mini library. To summarize, no additional social facilities are proposed for this area because of the small population that permanently reside within this town.	

## 7.3.8 BRANDWACHT ANALYSIS

HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities required.
<b>RECOMMENDATION</b>	Mobile clinics to visit the town once a week to provide residents with access to basic healthcare on the days when the clinic is not open.
EDUCATION	
<b>FACILITIES FUTURE NEED (2030)</b>	The future growth projections in the Town Profiler tool indicate that there is no need for an additional ECD facility.
<b>RECOMMENDATION</b>	The provision of safe and reliable transport for children that attend Secondary Schools is needed
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	None
<b>RECOMMENDATION</b>	A church building / hall is used for community gatherings.
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional sports grounds or sports facilities are required in the town.
<b>RECOMMENDATION</b>	The continuous maintenance of the sports grounds and the park is important.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities are required for this area.
CEMETERIES	
Determine the remaining capacity of the cemetery and if it is close to reaching full capacity, an additional site will have to be identified.	
LIBRARIES	
Library services is adequate	
OTHER FACILITIES	
The town is one of the only rural towns in the Municipality that has a permanent police station, in addition, there is a Mossel Bay Municipal building also located within the town.	

## 7.3.7 HERBERTSDALE ANALYSIS

HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There are no permanent health facilities located within the town, there is however a mobile clinic that visits the town twice a month. No additional facilities required.
<b>RECOMMENDATION</b>	Determine whether the amount of times that the mobile clinic visits the town is adequate.
EDUCATION	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facility proposed.
<b>RECOMMENDATION</b>	Safe and reliable transport for children that must travel to Mossel Bay to attend a secondary school.
COMMUNITY HALL	
<b>RECOMMENDATION</b>	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities required.
<b>RECOMMENDATION</b>	The continuous maintenance and management of the park is important.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	No additional facilities are required for this area.
CEMETERIES	
Determine capacity of current cemetery and if it is close to reaching full capacity start with the process of identifying another suitable site.	
LIBRARIES	
Determine whether the collection of books the library must offer is up to date.	

## 7.3.9 FRIEMERSHEIM ANALYSIS

HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There is one permanent health clinic situated within the town of Friemersheim. No additional facilities required.
<b>RECOMMENDATION</b>	Mobile clinics to visit the town once a week to provide residents with access to basic healthcare on the days when the clinic is not open.
EDUCATION	
<b>FACILITIES FUTURE NEED (2030)</b>	The Friemersheim Primary School is the only primary school in the town, there is also one crèche located in the town.
<b>RECOMMENDATION</b>	Determine if the crèche needs any upgrade/playground equipment and ensure the maintenance and management of the Primary School.
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	There is one large community hall located in the town. No additional facilities required.
<b>RECOMMENDATION</b>	The continuous maintenance and upgrade of the existing facilities.
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	There is one playground park located in the town and one sports field. No additional facilities required.
<b>RECOMMENDATION</b>	The continuous maintenance and investing in the upgrade of the existing facilities, when required, is recommended.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There is one religious facility in the town. It is recommended that the cultural heritage of the church must be protected, and the facility should be maintained to ensure that it maintains its status as a significant heritage site.
CEMETERIES	
Determine capacity of current cemetery and if it is close to reaching full capacity start with the process of identifying another suitable site.	
LIBRARIES	
There is one library located to the north of the town. Determine whether the collection of books the library must offer is up to date.	

## 7.3.10 SONSKYNVALLEI ANALYSIS

HEALTH FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There is one permanent health clinic centrally situated within the Sonskynvallei settlement. According to the CSIR guidelines in the Town Profiler tool, this facility adequately covers this area.
<b>RECOMMENDATION</b>	Determine whether the extent of facilities provided by the clinic is adequate to address basic health needs of the residents.
EDUCATION	
<b>FACILITIES FUTURE NEED (2030)</b>	There is one Crèche located within the settlement, the crèche is situated near the community hall, the health clinic, public library and community hall. Together these facilities form a cluster that provide residents with enough access to a variety of social service.
<b>RECOMMENDATION</b>	Ensure the maintenance and management of the facility.
COMMUNITY HALL	
<b>FACILITIES FUTURE NEED (2030)</b>	There is one large community hall located in the town.
<b>RECOMMENDATION</b>	The continuous maintenance and upgrade of the existing facilities.
PARKS AND RECREATION	
<b>FACILITIES FUTURE NEED (2030)</b>	There are two parks located in the settlement. No additional facilities required.
<b>RECOMMENDATION</b>	The continuous maintenance and investing in the upgrade of the existing facilities, when required, is recommended.
RELIGIOUS FACILITIES	
<b>FACILITIES FUTURE NEED (2030)</b>	There is currently one church located within the settlement, no need for additional facilities.
CEMETERIES	
No cemetery identified in settlement. Determine whether the existing facilities will have the capacity to absorb the people's needs from Sonskynvallei.	
LIBRARIES	
There is one library located to the west of the town. Determine whether the collection of books the library must offer is up to date	
OTHER FACILITIES	

## 7.4 DISASTER MANAGEMENT PLAN

The Disaster Management Plan was reviewed and adopted by Council in November 2019. The plan is Annexure D and also includes the following disaster contingency plans and policies;

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>◆ Social Management Conflict Plan</li> <li>◆ Little Brak River Flood Contingency Plan</li> <li>◆ Social Relief Policy</li> <li>◆ Load Shedding Contingency Plan</li> <li>◆ Event Management Policy</li> <li>◆ Joint Emergency Response Plan</li> <li>◆ Water and Sanitation Contingency Plan</li> <li>◆ Electrical Network Services Emergency &amp; Operational Plan</li> </ul> | <ul style="list-style-type: none"> <li>◆ Community-Based Disaster Risk Assessment</li> <li>◆ Great Brak River Flood Contingency Plan</li> <li>◆ State Funeral Contingency Plan</li> <li>◆ Disaster Management Policy</li> <li>◆ Landslide Management Policy</li> <li>◆ Garden Route District Climate Adaptation plan</li> <li>◆ Streets &amp; Stormwater Contingency Plan</li> <li>◆ Communications Plan &amp; IT Comms Contingency Plan</li> </ul> |
|--|---|

The purpose of contingency plans is to forecast, prepare for incidents and enable appropriate response the departments within the Municipality. The Disaster Management function is based at the Fire and Rescue Services department located on the corner of Louis Fourie Road and Schoeman Street. However, it should be that there is a possibility of the department being moved to another location soon due to the notion that the facility belongs to the Garden Route District Municipality.

### 7.4.1 HAZARDS / VULNERABILITIES

The five main hazards for Mossel Bay have been classified as

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>◆ Land, water and marine pollution</li> <li>◆ Hazardous materials transport</li> <li>◆ Agricultural epidemics</li> </ul> | <ul style="list-style-type: none"> <li>◆ Industrial and hazardous incidents</li> <li>◆ Flooding</li> </ul> |
|---|--|

### 7.4.2 MAJOR DISASTER RISKS

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

- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>◆ Fire at Informal Residences;</li> <li>◆ Floods;</li> <li>◆ Service Station Fires;</li> <li>◆ Transport of Dangerous Substances;</li> <li>◆ Aircraft Accident(S);</li> </ul> | <ul style="list-style-type: none"> <li>◆ Mass Gatherings;</li> <li>◆ Human Illnesses;</li> <li>◆ Animal Sickness;</li> <li>◆ Power Disruption(S);</li> <li>◆ Hailstorm(S);</li> </ul> | <ul style="list-style-type: none"> <li>◆ Earthquake(S);</li> <li>◆ Bomb Explosion(S)/-Threat(S);</li> <li>◆ Droughts;</li> <li>◆ Train Accident(S);</li> <li>◆ Displacement of Foreign Nationals (Xenophobia).</li> </ul> |
|--|---|---|

### 7.4.3 DISASTER MANAGEMENT RISK REDUCTION STRATEGIES LINKED TO THE IDP



#### DMP Linkage with Integrated Development Plan

Both the Systems Act and the Disaster Management Act require the inclusion of this Plan into the Integrated Development Plan (IDP) of the Mossel Bay Municipality.

In order to ensure continuous linkages with the IDP, all departments and role players are linking disaster risk management into their strategies, operational planning and project implementation. This ensures the integration of disaster risk management into the IDP and future to ensure that all plans and projects are focussed on contributing to disaster risk reduction and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.



## 7.4.3 MOSSEL BAY MUNICIPALITY DISASTER MANAGEMENT STRATEGIC RISK ASSESSMENT 2020

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	Accept Reduce likelihood and/or consequence Avoid	Currently funded controls/Proposed risk treatment
<b>A. Roads, Transport and Stormwater</b>					
Flooding Infrastructure	B	1-4	Low-High	Reduce likelihood and/or consequence	Continuous upgrading of infrastructure (IDP link) – Capital Projects Maintenance of major stormwater systems (IDP link)
<b>Major stormwater systems</b>					
De Bakke/Nautica	B	1-4	Low – High	Reduce likelihood and/or consequence	Continuous upgrading of infrastructure; formalizing the channel with gabions. Maintenance of major stormwater system - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Behind Mzamonmhle, KwaNonqaba	B	1-4	Low – High	Reduce likelihood and/or consequence	Continuous upgrading of infrastructure; formalizing the channel with gabions. Maintenance of major stormwater system - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Lamani, KwaNonqaba	C	3	Low	Reduce likelihood and/or consequence	Maintenance of major stormwater systems - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Gabion channel, Glentana	C	3	Low	Reduce likelihood and/or consequence	Maintenance of major stormwater systems - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Extend Ravine Road stormwater open channel, Glentana	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Gleniqua Drive stormwater channel, Glentana	C	3	Low	Reduce likelihood	Maintenance

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
Oude Road, Glentana	c	3	Low	Reduce likelihood and/or consequence	Maintenance of major stormwater systems - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Oude Road Open Stormwater Channel, Glentana	c	3	Low	Reduce likelihood and/or consequence	Rebuild stormwater channel
Hoogekraal stormwater outlet	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Orion Drive stormwater outlet, Suiderkruis	C	3	Low	Reduce likelihood and/or consequence	Maintenance
High Level Rd Stormwater Network, Great Brak	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Charles Street, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Greenhaven Sports field, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Wolwedans culverts, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Sandhoogte drainage, Great Brakriver	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Boekenhout Avenue Stormwater drainage, Hartenbos	C	3	Low	Reduce likelihood and/or consequence	Maintenance

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
Lofty Nel Stormwater Culvert, Hartenbos	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Stellenbosch Avenue stormwater upgrade, Hartenbos	C	3	Low	Reduce likelihood and/or consequence	Upgrade of system
Gareth Street Stormwater Network, Bay View	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Muscle creek stormwater Culvert, Island view	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Sioux Street stormwater network, Voorbaai	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Boland Park Stormwater Chanel/Retaining wall	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Central Mossel Bay areas	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Dana Bay Stormwater Culverts, inlets and outlets	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Storm Surges	B	1-5	Extreme	Accept	Early warning systems by South African Weather Services
<b>B. <u>Waste Management and Pollution Control</u></b> Fires at transfer stations	B	2,3,4,	Extreme	Reduce likelihood and/or consequence	Installation of fire breaks Improved communication from the transfer station to the Fire and Rescue control room in case of fires or any incident. Fire extinguishing equipment installed to be used by workers to extinguish small fires

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
					Fire and Rescue Service to respond when required
Floods at transfer stations	B	3,4,5	Medium, High, Extreme	Accept	Closure of sites Identify alternative methods of waste storage
Pollution (waste, air, noise)	B	2,3,4,5	Medium, High, Extreme	Accept	Inspections and notifications Law enforcement
Industrial action (striking workers)	B	2,3,4	Medium, High	Accept	Alternate arrangements for waste management Closure of sites and diversion of waste
<b>C. <u>Traffic Services</u></b>			Extreme	Accept	Departmental response as required to close roads, guide traffic and warn residents of dangers
Flooding	B	1-4			
Major Fires	B	1-4	Extreme	Accept	Departmental response as required to close roads, guide traffic and warn residents of dangers
Civil unrest/Community Protest action	C	3-4	High	Reduce likelihood and/or consequence	Departmental response as required to close roads, guide traffic and warn residents of danger, in conjunction with the SAPS Activation of Traffic Management Plan
<b>D. <u>Horticulture and Recreation</u></b>			Low	Reduce likelihood and/or consequence	Create fire breaks where the green belts adjoin residential areas Reduction of fire load where possible
Green Belts/Areas (veld fires) Municipal Plantation, Friemersheim	A	1-5			
Floods	B	5	Low	Reduce likelihood and/or consequence	Intervention by clearing estuaries and rivers of obstructions and debris
Coastal Oil Spills	C	1-5	Low	Accept	Coastal Management Plan
<b>E. <u>Corporate Services</u></b>					
Telephone System Dysfunctional	C	1-3	Low-High	Reduce likelihood and/or	Switch over to Garden Route District Municipality Call Centre Officials to make use of individual cell phones and two-way radios



Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
				consequence	
<b>F. <u>Fire, Rescue and Disaster Management Services</u></b>  Veld Fires	A	2,3,4,5	Extreme	Reduce likelihood and/or consequence	Installation of fire breaks Reduction of alien invasive plants Fuel load reduction through deforestation projects Clearing and fire load reduction on vacant erven
Floods	C	3, 4, 5	Medium, High, Extreme	Reduce likelihood and/or consequence	Early warning systems implemented Breaching of estuary mouths Warning residents of possibility of flooding
Hazardous Materials Incident/Road tanker accidents	C	3, 4, 5	Medium, High, Extreme	Accept	Training of staff to Hazardous materials Technician Level to mitigate the incidents Inspection of road tankers to conform to Transportation of Dangerous Goods regulations
Hosting of Major Events Management	A	4	Medium, High, Extreme	Accept	Apply the Major Events Policy of the Municipality
<b>G. <u>Water and Wastewater Treatment Works</u></b>  Water shortage/management	C	4	Medium to High	Reduce likelihood and/or consequence	Refer to Water Demand Policy 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	Reduce likelihood and/or consequence	Refer to Wastewater Risk Mitigation Policy



## 7.5 INTEGRATED HUMAN SETTLEMENTS PLAN

### 7.5.1 HOUSING BACKLOG

As of 2021 the housing backlog in Mossel Bay was at a total of 11 111 according to the Western Cape Housing Demand Data Base. This shows an increase of over 10% in comparison to the 10313 demand of 2016. Below is the breakdown of the demand per area:

Brandwag	154
Toekoms	0
Friemersheim	93
Groot Brak	998
Herbertsdale	115
Mossel Bay / D'Almeida	3686
Kwanonqaba / Asla Park	5367
Sonskynvallei	362
Joe Slovo	336
Total waiting list	11111



Moreover, the municipal human settlement demand profile generated by the Western Cape Department of Human Settlements for human settlement planning purposes in 2016 revealed that

Dwelling Type	Urban	Rural	Total
Informal dwelling	2 004	33	2 037
Informal backyard shack	1 382	24	1 406
Overcrowding	2 098	31	2 129
Total	5 484	88	5 572

Mossel bay had a total of 5 572 households were classified as inadequately housed. Most of these were found to be in urban areas and fewer in the rural areas. This shows that people are inclined to move to urban areas where they are subsequently challenged in terms of acquiring adequate housing.

This backlog considers all the informal settlements located on the periphery of the urban areas, informal dwellings situated in the townships and the backyard dwellings within formal areas. There are currently more than 18 informal settlements in the municipal area. The Mossel Bay Municipality has developed an Informal Settlement Upgrading Programme (ISUP) in terms of the National Upgrading Support Programme (NUSP) to systematically eradicate the existing informal settlements. The ISUP has been adopted by Council as an additional planning document that forms an integral part of the IHSP.

### 7.5.2 INFORMAL SETTLEMENTS RESPONSE PLAN

The response plan is the core of the upgrading strategy. In the response plan the purpose and objectives of NUSP as well as the findings of the National and Provincial Policy Context and the Mossel Bay Municipal Context are taken together and integrated into appropriate responses aimed at addressing informal settlement upgrading in the municipality.

The response plan looks at both the tangible and less tangible aspects of informal settlement



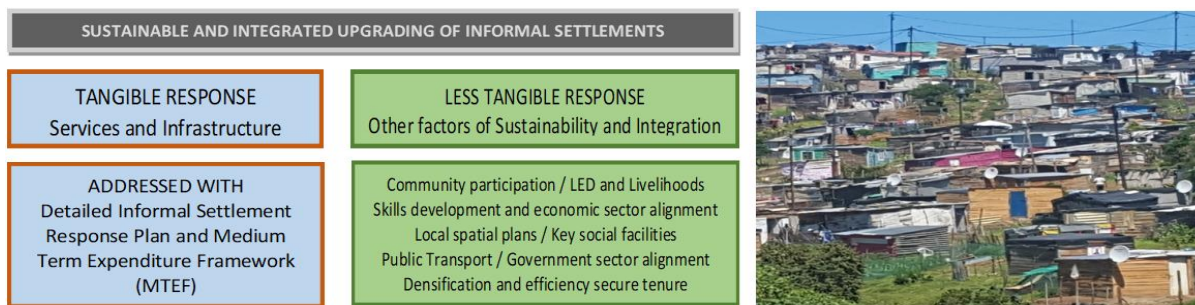


upgrading. Tangible aspects refer to services and infrastructure while less tangible aspects refer to other factors of sustainability and integration aimed at improving the general well-being and livelihoods of informal settlement residents.

### 7.5.2.1 Objectives Of The UISP

- ◆ Significantly improve living conditions within informal settlements through access to basic infrastructural services, secure tenure, improved shelter and other social services.
- ◆ Municipalities to include informal settlements more permanently and fully in their planning and service provision.
- ◆ Accelerated delivery of services to informal settlements through appropriate response plans.
- ◆ More pragmatic and applicable plans put in place at settlement level to address the core priorities of the community.
- ◆ Ensure participatory planning is a key principle that is carried forward through each phase of the upgrading projects. This should be ensured through community involvement and multi-sector / multi stakeholder alignment.
- ◆ Ascertain security of tenure through identification of suitable, well-located land; through swift administrative tasks to ease the transfer of land ownership; and the approval of appropriate mixed-use township establishments for the sustainable upgrading.
- ◆ Intra-governmental co-operation and capacity building to improve service delivery that is integrated, diverse, yet well-directed to meet a range of socio-economic and infrastructural needs. Capacity building within the Mossel Bay Local Municipality and communities are also necessary to strengthen knowledge and understanding, decision-making and implementation processes

### 7.5.2.2 Approach to Informal Settlements Upgrading



### 7.5.2.4 Spatial Concentration of Informal settlements



## 7.5.3 HUMAN SETTLEMENTS IMPLEMENTATION PIPELINE: 2021 – 2030

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
<b>2021 - 2022</b>														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R 60,576,219	9	0	680	116	Yes	No	No	No	No	No
Toekoms (T1.1 + T 1.2)	BNG	G Brak	5	R 8,000,000	1	25	0	50	Yes	No	No	No	No	No
Khayelitsha Rectification Project (281 Top Structures)	Rectification	Kwanonqaba	2	R 9,900,000	2	0	0	231	Yes	Yes	Yes	Yes	Yes	Yes
Brandwag (Upgrading on existing Houses)	Rectification	Brandwag	14	R 27,000,000	2	0	0	200	Yes	Yes	Yes	Yes	Yes	Yes
Site K (Erf 9234, 9233, 9231, 2001, 15675, etc.) (Planning T1.1 & T1.2)	BNG/FLISP /SOCIAL	Kwan Asla	3	R 2,500,000	2	180	0	100	Yes	No	No	No	No	No
Yach'Indlu PHP (Top structures)	PHP	Kwanonqaba	1	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
New Rest PHP (Top structures)	PHP	Kwanonqaba	2	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (2001)(Top structures)	BNG	Kwanonqaba	13	R 60,000,000	4	0	0	362	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (2001)(Feasibility + Services)	Social Housing	Kwanonqaba	13	R 67,500,000	4	1	0	150	Yes	Yes	Yes	No	Yes	No
Spekboom projects (Planning, T1.1 & T1.2)	BNG/FISP/ Social/Market	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Planning, T1.1 & T1.2)	UISP/BNG /FISP/Social	Kwanonqaba	1	R 3,000,000	4	300	1500	300	Yes	No	No	No	No	No



Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPA Approval	DHS Approval	Council Approval	Ready
<b>TOTAL COSTS 2021/2022</b>				<b>R 266,986,467</b>										
<b>2022 - 2023</b>														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R 66,646,399.57	8	0	802	0	Yes	No	No	No	No	No
Toekoms (Services )	BNG	G Brak	5	R 8,000,000	1	25	0	50	Yes	No	No	No	No	No
Khayelitsha Rectification Project (281 Top Structures)	Rectification	Kwanonqaba	2	R 9,900,000	2	0	0	231	Yes	Yes	Yes	Yes	Yes	Yes
Brandwag (Upgrading on existing Houses)	Rectification	Brandwag	14	R 27,000,000	2	0	0	200	Yes	Yes	Yes	Yes	Yes	Yes
Site K (Erf 9234, 9233, 9231, 2001, 15675, etc.) (Services)	BNG/FLISP /SOCIAL	Kwan Asla	3	R 2,500,000	2	180	0	100	Yes	No	No	No	No	No
Yach'Indlu PHP (Top structures)	PHP	Kwanonqaba	1	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
New Rest PHP (Top structures)	PHP	Kwanonqaba	2	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (2001)(Top structures)	Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Spekboom projects (Planning, T1.1 & T1.2)	BNG/FISP/ Social/Market	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Planning, T1.1 & T1.2)	UISP/BNG /FISP/Social	Kwanonqaba	1	R 1,500,000	2	500	300	0	Yes	No	No	No	No	No
Great Brak River 200 (Planning T1.1 & T1.2)	BNG	G Brak	14	R 22,000,000	3	0	0	170	Yes	No	No	No	No	No
<b>TOTAL COSTS 2022/2023</b>				<b>R 241,046,400</b>										
<b>2023 - 2024</b>														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R57,006,770	7	0	686	0	Yes	No	No	No	Yes	No
Toekoms (Top structures/Stand Available)	BNG	G Brak	5	R 8,000,000	1	25	0	50	Yes	No	No	No	No	No
Brandwag (Upgrading on existing Houses)	Rectification	Brandwag	14	R 27,000,000	2	0	0	200	Yes	Yes	Yes	Yes	Yes	Yes
Site K (Erf 9234, 9233, 9231, 2001, 15675, etc.) (Top structures/Sites Available)	BNG/FLISP	Kwan Asla	3	R 10,800,000	2	0	0	50	Yes	No	No	No	No	No

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
Site K (Erf 9234, 9233, etc.) (Top structures)	SOCIAL	Kwan Asla	3	R 10,800,000	2	0	0	90	Yes	No	No	No	No	No
Yach'Indlu PHP (Top structures)	PHP	Kwanonqaba	1	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
New Rest PHP (Top structures)	PHP	Kwanonqaba	2	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (2001)(Top structures)	Social	Kwanonqaba	13	R 67,500,000	4	1	0	150	Yes	Yes	Yes	No	Yes	No
Spekboom projects (Services)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Spekboom projects (Tenders)	Market	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Services)	UISP/BNG /FISP/Social	Kwanonqaba	1	R 1,500,000	2	500	300	0	Yes	No	No	No	No	No
Great Brak River 200 (Services)	BNG	G Brak	14	R 22,000,000	3	0	0	170	Yes	No	No	No	No	No
Erf 19201 Mossel Bay (T1.1 & T 1.2)	FLISP/GAP /Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
<b>TOTAL COSTS 2023/2024</b>				<b>R 310,606,771</b>										
<b>2024 - 2025</b>														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R 57,006,771	6	0	1372	0	Yes	No	No	No	Yes	No
Spekboom projects (Top structures)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Top structures/Stand Available)	UISP/BNG /FISP	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
Great Brak River 200 (Top structures/Stand Available)	BNG	G Brak	14	R 22,000,000	3	0	0	170	Yes	No	No	No	No	No
Erf 19201 Mossel Bay (Services)	FLISP/GAP /Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Sonskynvallei 616 Phase 4 (100 sites Services)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
<b>TOTAL COSTS 2024/2025</b>				<b>R 189,406,771</b>										
<b>2025 - 2026</b>														

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R61,660,384.64	5	0	742	0	Yes	No	No	No	Yes	No
Spekboom Project 1 (Top structures)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Spekboom Project 2 (Services)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Top structures/Stand Available)	UISP/BNG /FISP	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
Erf 19201 Mossel Bay (Top structures/Stand Available)	FLISP/GAP /Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Erf 19201 Mossel Bay (Top structures)	Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Sonskynvallei 616 Phase 4 (100 Top structures)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
Schoeman Street (Planning T1.1 + T1.2)	Social	Mossel Bay	6	R 51,300,000	2	0	0	114	Yes	No	No	No	Yes	no
<b>TOTAL COSTS 2025/2026</b>				<b>R 300,860,385</b>										
<b>2026 - 2027</b>														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R61,660,384.64	4	0	493	0	Yes	No	No	No	Yes	No
Spekboom Project 2 (Top structures)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Schoeman Street (Top structures)	Social	Mossel Bay	6	R 51,300,000	2	0	0	114	Yes	No	No	No	Yes	no
<b>TOTAL COSTS 2026/2027</b>				<b>R 115,460,385</b>										
<b>2027 - 2028</b>														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R61,660,384.64	3	0	742	0	Yes	No	No	No	Yes	No
Spekboom Project 2 (Top structures)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
Spekboom Project 3 (Services)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Schoeman Street (Top structures)	Social	Mossel Bay	6	R 51,300,000	2	0	0	114	Yes	No	No	No	Yes	no
Mayixhale Erf 1717 & 1712)(Top structures)	Social	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
<b>TOTAL COSTS 2027/2028</b>				<b>R 141,460,385</b>										
<b>2028 - 2029</b>														
Spekboom Project 3 (Top structures)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Top structures)	Social	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
Sonskynvallei 616 Phase 5 (100 Top structures)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
<b>TOTAL COSTS 2028/2029</b>				<b>R 35,400,000</b>										
<b>2029 - 2030</b>														
xxxx.01: Spekboom Project 3 (Top structures)	BNG/GAP /FISP	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
xxxx.02: Spekboom Project 4 (Top structures)	Social	Spekboom rd.	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
xxxx.03: Sonskynvallei 616 Phase 5 (100 Top structures)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
<b>TOTAL COSTS 2029/2030</b>				<b>R 14,400,000</b>										





## 7.6 INTEGRATED WASTE MANAGEMENT PLAN (ANNEXURE H OF THIS DOCUMENT)

### 7.6.1 PROGRESS ON 2014 WASTE MANAGEMENT IDENTIFIED GAPS

Identified gaps	Progress made to address the gaps
<b>1. Lack of information regarding waste generation types and volumes</b>	
<ul style="list-style-type: none"> <li>Only part of the waste stream is measured. The industrial and medical waste streams are unknown at this stage</li> <li>There is yet no requirement in the municipal waste by-laws to provide mechanisms to obtain information of the industrial and medical waste streams</li> </ul>	<ul style="list-style-type: none"> <li>This report contains HCRW records obtained from the Western Cape Department of Health. At present these records are not reported to the GRWMIS. The GRWMIS, does however collect data on HCRW generated by private facilities in the GRDM including MBLM</li> <li>The MBLM by-laws do not require generators of industrial or HCRW was to report to the municipality. However, the GRDM by-laws do make provision for the GRDM to request waste information from waste generators.</li> </ul>
<b>2. Collection fleet- age, condition, aesthetics, type</b>	
<ul style="list-style-type: none"> <li>Collection vehicles in MBLM's fleet are kept in service long after the end of their economic lives</li> <li>Collection vehicle's help in creating the public's perception of waste management and need to be aesthetically pleasing</li> <li>Some vehicles are likely operating beyond their effective lifetimes. These vehicles need to be evaluated to ensure they are still cost effective and efficient. If not, they need to be replaced</li> </ul>	<ul style="list-style-type: none"> <li>The age of operational refuse compactors in the MBLM fleet ranges from 2008 – 2018. Five of the 9 operational compactors are less than 5 years old.</li> <li>The operational fleet is in a good condition and has been branded with waste awareness messages</li> <li>The MBLM use an evaluation system to determine when vehicles need to be replaced.</li> </ul>
<b>3. Lack of monitoring of facilities</b>	
<ul style="list-style-type: none"> <li>Waste management facilities must be regularly monitored and audited to comply with permit requirements or to ensure that they are operated in line with best practice up until permits have been acquired where needed.</li> <li>All operational facilities must be audited.</li> </ul>	<ul style="list-style-type: none"> <li>All municipal operational waste management facilities are audited externally annually. Internal audits and DEA&amp;DP audits are also undertaken.</li> <li>The closed facilities (D'Almeida, Herbertsdale, Friemersheim and Buisplaas landfill sits) are not audited externally.</li> </ul>
<b>4. Legislation</b>	
<p>The MBLM by-laws do not include all the requirements identified in this document (2014) IWMP. The by-laws require:</p> <ul style="list-style-type: none"> <li>The registering of HCRW generators at the municipality</li> <li>The registering of hazardous waste generators at the municipality</li> <li>The call for industry waste management plans (IndWMPs)</li> </ul>	<ul style="list-style-type: none"> <li>The MBLM by-laws do not require HCRW or hazardous waste generators to report with the municipality. The GRDM by-laws do contain this requirement and are applicable to the MBLM area.</li> <li>The MBLM by-laws do not include a requirement for industry waste management plans to be developed.</li> </ul>
<b>5. Tariffs</b>	
<p>In most municipalities, the tariff structure for the use of waste disposal services is unclear and only escalated annually</p>	<p>The refuse tariffs for MBLM are clearly defined and the MBLM is in the process of undertaking a full cost accounting exercise for all municipal tariffs including refuse.</p>
<b>6. Rural areas and farms</b>	
<p>Remote areas in the Municipality should have access to waste disposal. Where collection in</p>	<p>The MBLM does not charge for the use of its landfill sites. None of the municipal landfill sites accept</p>

Identified gaps	Progress made to address the gaps
these areas are not feasible for the Municipality, an agreement can be made with e.g. the farm owners to be able to dispose their waste at the Municipal sites at lowered fees. Illegal sites (if any) must be closed.	domestic waste, however the MBLM transfer station accept domestic waste and skips for domestic waste have been placed at the Herbertsdale and Friemersheim landfill sites.

#### 7.6.2 CURRENT WASTE MANAGEMENT GAPS

Legislated Requirements/ Best Practice	Gaps
<b>1. Waste Service Provision</b>	
<ul style="list-style-type: none"> <li>The NWMS 2011 requires 95% of urban and 75% of rural households to have access to adequate levels of waste collection services. Non-recyclable waste must be collected weekly from households as a minimum</li> <li>The National Policy for Provision of Basic Refuse Removal Services to Indigent Households (GN 413 of 2011) requires municipalities to provide free receptacles for waste storage to indigent houses</li> </ul>	<ul style="list-style-type: none"> <li>3.2% households use their own refuse dump and 2.3% of households have no refuse service.</li> <li>2.7% of households receive a collection service less frequently than weekly</li> </ul>
<b>2. Waste Recycling</b>	
<ul style="list-style-type: none"> <li>The NWMS, 2011 sets a target of a 25% diversion rate of recyclables by 2016</li> <li>The draft 2018 NWMS sets a target of 50% diversion of waste by 2023 and 65% diversion by 2028</li> <li>Operation Phakisa sets a target of 50% diversion of municipal waste by 2023</li> <li>The WCIWMP and Medium-Term Strategic Framework (2014 – 2019) set a target of a 20% diversion rate of recyclables by 2019</li> <li>The draft 2018 NWMS requires municipalities IWMPs to include provisions for drop-off/ buy back centres</li> <li>The Waste Act requires municipalities to put in place measures that seek to reduce the amount of waste generated, and where generated, measures to ensure that it is re-used, recycled and recovered, treated and disposed of.</li> <li>The NDWCS require municipalities to provide an enabling environment for recycling</li> </ul>	<ul style="list-style-type: none"> <li>Only approximately 7.5% of domestic, commercial and industrial waste is recycled in the MBLM</li> <li>Only approximately 40% of households are participating in the separation at source programme</li> <li>No records are available for in-house recycling occurring in MBLM offices</li> </ul>
<b>3. Organic waste management</b>	
<ul style="list-style-type: none"> <li>The National Norms and Standards for Disposal of Waste to Landfill (GN 636 of 2013) – 25% diversion rate of garden waste from landfill by 2018 and 50% by 2023</li> <li>WCIWMP – 50% diversion of organic waste by 2022 and 100% diversion rate by 2027</li> </ul>	<ul style="list-style-type: none"> <li>At present most of the organic waste generated in MBLM is disposed of at landfill. A small portion (32 tonnes/month) is diverted to the pilot composting facility and for home composting/ worm farms (635kg/month).</li> <li>The MBLM does not have any large-scale facilities for composting of organic waste</li> <li>There is no documented plan to address diversion of organic waste from landfill.</li> </ul>

Legislated Requirements/ Best Practice	Gaps
	<ul style="list-style-type: none"> <li>When the Louis Fourie and Great Brak landfill sites close there will be nowhere for the public to drop-off green waste</li> <li>Green waste is only chipped bi-annually (twice a year) at Louis Fourie and Great Brak landfill sites, dry green waste on these sites poses a fire risk</li> </ul>
<b>2. Hazardous Waste Management.</b>	
<ul style="list-style-type: none"> <li>The National Domestic Waste Collection Standards require municipalities to provide communal collection points for non-mainstream recyclables such as batteries and fluorescent tubes for collection by a private service provider</li> </ul>	<ul style="list-style-type: none"> <li>Lack of drop-off facilities for HHW, there are only drop-off facilities at the two transfer stations</li> <li>HHW is a diverse waste stream, at present the transfer stations are not equipped to receive all the different types of HHW</li> <li>There is a lack of suitably equipped and experienced service providers to remove a mixed HHW stream. Local waste management companies tend to focus on one waste stream e.g., liquid oil or e-waste</li> <li>Lack of information available on hazardous waste generated by business and industry</li> <li>Asbestos sheeting is generated in the MBLM this waste enters landfill sites or is illegally dumped. This sheet is often used for housing in low-income areas which is a health and safety concern.</li> </ul>
<b>3. Waste Management Facilities</b>	
<b>5.1 Great Brak Landfill Site</b>	
-	<ul style="list-style-type: none"> <li>The licensed boundary of Great Brak landfill site and the fence line do not match</li> <li>The monitoring boreholes are not deep enough to intercept groundwater</li> <li>Green waste is only chipped bi-annually which results in a build-up on site</li> <li>There is no storm water management system in place</li> <li>Waste is not covered and compacted as per the license requirements</li> <li>C&amp;DW entering the site is contaminated with general waste such as cardboard, recyclables and hazardous waste (paint tins, oils cans etc.)</li> <li>Some informal reclaimers operate on site, people also wait at the entrance of the site to assist users with offloading for tips. This presents a health and safety risk.</li> </ul>
<b>5.2 Louis Fourie landfill site</b>	

Legislated Requirements/ Best Practice	Gaps
	<ul style="list-style-type: none"> <li>• Chipping of waste only occurs bi-annually (twice a year) so large volumes of unchipped garden waste builds up on site. This is a fire risk</li> <li>• During community unrest the site is burnt</li> <li>• The boreholes on site are not deep enough to intercept groundwater</li> <li>• A section of fence 60m in length has been stolen from the site</li> <li>• Informal reclaimers access the site</li> <li>• Waste is not compacted or covered as required by the license conditions. An amendment to the license may be required.</li> <li>• Small volumes of general waste (plastic, paper etc.) is offloaded with green waste on site</li> </ul>
<b>5.3 KwaNonqaba transfer station</b>	
	<ul style="list-style-type: none"> <li>• Lack of recycling drop-off facilities</li> <li>• Ablution facilities are in a poor condition</li> <li>• Lack of storm water management system</li> <li>• At present the site does not accept green waste. When the Louis Fourie landfill site closes this will become an issue.</li> </ul>
<b>5.4 Sonskynvallei transfer station</b>	
	<ul style="list-style-type: none"> <li>• Lack of recycling facilities for general waste</li> </ul>
<b>5.5 D'Almeida landfill site</b>	
	<ul style="list-style-type: none"> <li>• Illegal dumping occurs on and around the site</li> <li>• There have been complaints from the community around the skip which is placed at the entrance of the site.</li> <li>• The way forward for the facility in terms of the requirement for a waste management license is uncertain</li> </ul>
<b>5.6 Friemersheim landfill site</b>	
	<ul style="list-style-type: none"> <li>• No audits have been undertaken to determine if the site is compliant with its license.</li> </ul>
<b>5.7 Herbertsdale landfill site</b>	
	<ul style="list-style-type: none"> <li>• The site has been closed but not rehabilitated</li> <li>• Skips are placed outside fenced waste body for domestic, garden, and bulky waste, these skips are not manned, and indiscriminate dumping of waste occurs around them</li> <li>• No internal, external or DEA&amp;DP audits have been undertaken to determine the compliance status of the site with its license</li> </ul>
<b>5.8 Buisplaas landfill site</b>	
	<ul style="list-style-type: none"> <li>• The extent and location of waste in the area has not been verified. Once the amount of waste present in small dumping site is known the MBLM can engage with DEA&amp;DP to determine the way forward.</li> <li>• The site is not licensed. A license is required to close the site</li> <li>• The site requires rehabilitation</li> <li>• The extent of the other small waste bodies needs</li> </ul>

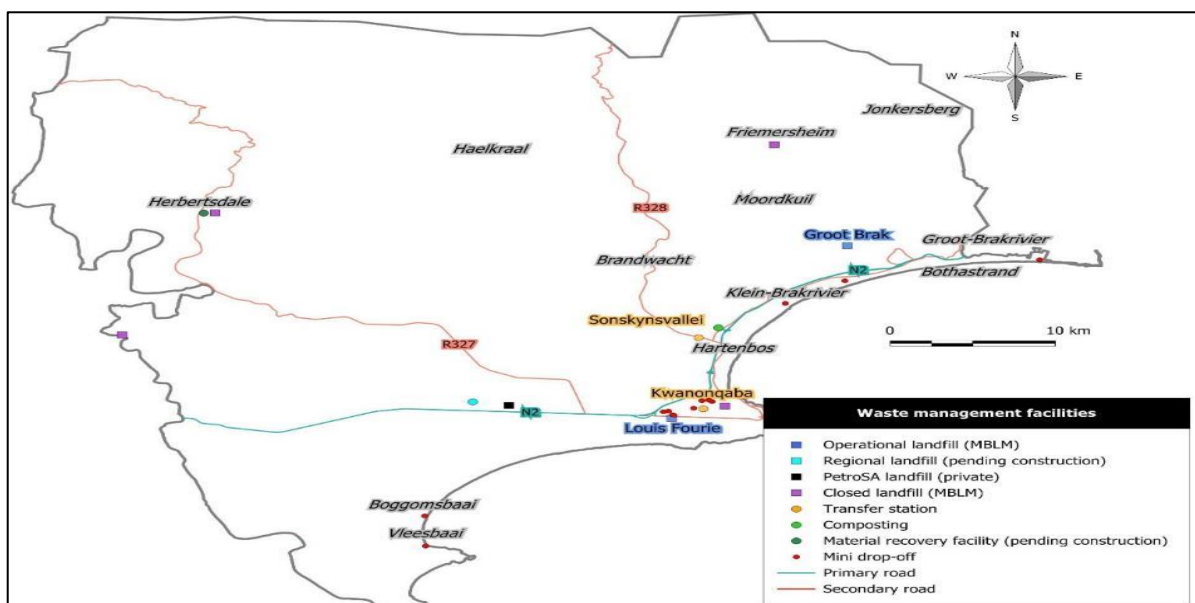


Legislated Requirements/ Best Practice	Gaps
	<p>to be determined and these sites either closed or all the waste removed to a permitted operational facility.</p> <ul style="list-style-type: none"> <li>Illegal dumping of waste occurs at one of the sites.</li> </ul>
<b>4. Waste Management Fleet and Equipment</b>	
<p>The National Domestic Waste Collection Standards (GN 21 of 2011) requires that all vehicles in the waste management fleet and roadworthy and that waste is transported in closed vehicles</p>	<ul style="list-style-type: none"> <li>The MBLM currently hires a TLB and two tipper trucks at a cost for R700,000 each year to clean up illegal dumping</li> <li>Three vehicles in the MBLM's operational fleet (an Isuzu compactor and a Nissan skip truck) are older than 10 years and replacement of these vehicles should be considered</li> <li>The waste management fleet is stored out in the open, this results in vehicles rusting</li> </ul>
<b>5. Waste Information Management</b>	
<b>7.1 IWMP Development, Implementation and Monitoring</b>	
<ul style="list-style-type: none"> <li>The Waste Act requires that the IWMP is submitted to DEA&amp;DP for endorsement, it is incorporated into the IDP and that annual reports of the IWMP implementation are undertaken.</li> </ul>	<ul style="list-style-type: none"> <li>No annual performance reviews were undertaken on the 2014 IWMP</li> </ul>
<b>7.2 Waste Generation Records</b>	
	<ul style="list-style-type: none"> <li>Waste collection rounds in the MBLM cover a combination of domestic and businesses. The waste entering the PetroSA landfill site is all recorded as domestic waste. It is therefore not possible to determine how much domestic and how much commercial and industrial waste is generated from these records.</li> <li>Even with the hazardous and business waste survey undertaken as part of this IWMP there are still gaps in the data for commercial and industrial waste.</li> <li>At present there are no accurate records for hazardous waste generated in the MBLM</li> </ul>
<b>7.3 Waste Reporting</b>	
<p>Municipalities are required to report on the SAWIS, IPWIS in terms of the National Waste Information Regulations (GN 625 of 2012) and GRWMS in terms of GRDM by-laws</p>	<ul style="list-style-type: none"> <li>None – all operational municipal facilities are registered on the IPWIS.</li> </ul>
<b>6. Waste Education and Awareness</b>	
<ul style="list-style-type: none"> <li>80% of schools to be implementing waste awareness campaigns (NWMS, 2011)</li> <li>The service provider/ municipality must provide guidelines to households on how to separate waste</li> </ul> <p>Municipalities must implement education and awareness training regarding basic refuse removal in relevant areas (National Domestic Waste Collection Standards, 2011)</p>	<ul style="list-style-type: none"> <li>Only 28 waste awareness campaigns were undertaken between March 2018 and February 2019.</li> <li>There is a lack of records available to provide details of the type of awareness campaign undertaken, topics covered, and number of people engaged.</li> </ul>
<b>7. By-Laws and Enforcement of By-Laws</b>	

Legislated Requirements/ Best Practice	Gaps
-	<ul style="list-style-type: none"> <li>The MBLM does not have a comprehensive waste management by-law. Waste management issues are covered by Refuse Removal By-Laws and Public Nuisance By-Law</li> <li>There is no fine schedule in the by-laws</li> <li>There is no requirement for households to separate waste at source in the by-laws</li> <li>There are no dedicated waste rangers to enforce waste management by-laws</li> <li>Littering and illegal dumping occurs in open areas across the MBLM</li> </ul>
<b>2. Institutional Functioning and Financial Management</b>	
<p>The Waste Act requires that a waste management officer is designated for each municipality</p> <p>The Waste Act requires municipalities to keep separate financial statements including a balance sheet of services provided</p>	<ul style="list-style-type: none"> <li>There is currently only one EMI in the MBLM.</li> <li>There are 45 unfilled position in the waste management organogram. The shortage of employees may prevent functions from being undertaken correctly</li> </ul>
<b>3. Future Planning</b>	
	<ul style="list-style-type: none"> <li>There are no municipal guidelines which relate to waste management needs of new developments e.g., access for vehicles, allowance for waste drop-off facilities</li> </ul>

### 7.6.3 STATUS OF MUNICIPAL LANDFILL SITES

The table below is a summary of the status of waste management facilities within Mossel Bay.



Status of site	No. sites
Operational landfill site	3
Closed landfill site	3
Landfill site (in planning)	1 (Regional site)
Transfer station	2
Mini drop off facility	8
MRF (in planning)	1
Composting facility (pilot)	1

LANDFILL SITE	DESCRIPTION	LICENCE STATUS
The PetroSA waste disposal facility	The site is located west of Mossel Bay, off the N2 highway and privately owned by PetroSA. The Mossel Bay Municipality transports its general waste to dispose at this site	Licensed
The Louis Fourie disposal facility	The site has been issued with a closure license and closure is due to commence in November 2019. The MBLM applied to amend the waste management license to extend the closure date of the site to DEA&DP in August 2019. A decision on the application for amendment is pending.	Permitted, decommissioning permit
Great Brak River disposal facility	The site is located to the west of Great Brak River and accessed via a gravel road from the N2. The site is operational and receives only garden waste and building rubble.	Licensed, decommissioning permit
Herbertsdale Landfill Site	The site has been closed and no longer accepts waste. Although the site is closed it is not fully rehabilitated. The MBLM applied for an amendment to the license in October 2019 to extend the deadline for closure to commence. A decision on the application is pending.	Licensed for closure
D'Almeida Landfill Site	Unpermitted facility which was previously used by the MBLM. The site is no longer formally used for waste disposal although some illegal dumping occurs on and around the site. A closure application is currently underway for the site.	Not licensed – no license needed based on DEA&DP feedback
The KwaNonqaba Transfer Station	The site is in KwaNonqaba and accessed via Mayixhale Street from Louis Fourie Road and a short gravel access road from Mayixhale Street. Waste is offloaded here into skips, from where it is hauled to the nearby PetroSA waste disposal facility.	Licensed
Sonskynvallei Transfer Station	The Sonskynvallei Transfer Station is located to the north-west of Hartenbos just off the R328. Waste is offloaded here into skips, from where it is hauled to the PetroSA waste disposal facility	Licensed
Friemersheim Landfill Site	Previously used by the MBLM. The site is no longer formally used for waste disposal although some illegal dumping occurs on and around the site. The site has been closed but not formally rehabilitated	Licensed and Closed

#### 7.6.4 WASTE MANAGEMENT STRATEGIC OBJECTIVES

The Mossel Bay Municipality is committed to a system of waste management that will see the least possible amount of waste going to modern engineered landfills. This will be achieved using education, law enforcement and material recovery and treatment plants. New and emerging technologies, where applicable and affordable, will also play a part in overall waste management.

The 2011 NWMS, 2018 draft NWMS and the WCIWMP (2017), along with the status quo of waste management within the MBLM were used to inform the MBLM third generation IWMP goals. The Waste Management Strategic Objectives for the Mossel Bay Municipality are as follows:

<ul style="list-style-type: none"> <li>◆ Effective waste information management and reporting</li> <li>◆ Improved waste education and awareness</li> <li>◆ Improved institutional functioning and capacity</li> <li>◆ Provision of efficient and financially viable waste management services</li> </ul>	<ul style="list-style-type: none"> <li>◆ Increased waste minimisation and recycling</li> <li>◆ Improved compliance and enforcement</li> <li>◆ Improved future planning</li> </ul>
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## 7.6.5 IMPLEMENTATION PLAN

The IWMP outlines an operational implementation plan which gives effect to the waste management projects/ actions. Under each strategic objective/ goal, these projects are identified and outlined according to priority level from low to high. The following table will indicate only high priority actions and the rest are listed on the comprehensive IWMP.

No.	Action	Timeframe	Budget	Funding source
<b>Goal 1: Effective waste information management and reporting</b>				
<b>Objective 1.1 Accurate waste information collected and reported through GRWMIS and IPWIS</b>				
1.1.1	MBLM to continue to report on the IPWIS system	2020 -2025	Nil. To be undertaken internally	N/A
1.1.2	Gate controllers to be stationed at all municipal facilities to record incoming waste.	2020 - 2025	No additional budget required all facilities staffed	N/A
1.1.4	All municipal waste facilities are registered and reporting on the GRWMIS	2020 - 2025	Nil. To be undertaken internally	N/A
<b>Objective 1.2 The 2020 IWMP is regularly reviewed, and the implementation status of project is monitored.</b>				
1.2.1	Undertake annual performance reviews of this IWMP, and send reports to GRDM and DEA&DP	2020 - 2025	Nil. To be undertaken internally	N/A
<b>Objective 1.3 Effective internal management of waste related data</b>				
1.3.1	Ensure appropriate systems are in place to capture waste information and data e.g., number of waste awareness campaigns, number of people reached by awareness campaigns, number of followers on social medial and ensure this information is uploaded to the Collaborator system	2020 - 2025	Nil. To be undertaken internally	N/A
<b>Goal 2: Improved education and awareness</b>				
<b>Objective 2.1 Waste awareness campaigns are well planned and executed. Enough awareness materials are available for the waste awareness campaigns</b>				
2.1.1	Develop an annual waste awareness calendar ( <i>to be developed at the beginning of each financial year</i> )	2020 - 2025	Nil. To be undertaken internally	N/A
2.1.2	Dedicated employees for waste education and awareness to be appointed, and key performance indicators (KPIs) to be included in their formal job descriptions	2020 - 2025	~R300,000/person/ annum. Salary to be confirmed based on MBLM remuneration policy	TBC
2.1.3	The GRDM waste mascot is to be incorporated into future waste awareness materials	2020 - 2025	Nil. If design of awareness materials can be undertaken internally	N/A
<b>Objective 2.2 The public, business and industry are informed of what constitutes hazardous waste and how hazardous waste should be managed</b>				
<b>Objective 2.3 Waste awareness campaigns are mainstreamed at schools and all learners and educated on good waste management practices</b>				



No.	Action	Timeframe	Budget	Funding source
2.3.1	Waste awareness campaigns to be undertaken at all schools in MBLM. The awareness campaigns to be co-ordinated by the MBLM waste awareness officer.	2020 - 2025	No additional labour cost if the same resource listed under 2.1.2 fulfils this role. A travel budget for waste awareness staff	TBC
<b>Goal 3: Improved institutional functioning and capacity</b>				
<b>Objective 3.1 The Waste Management Department has enough well capacitated employees to allow for the waste management function to be actioned effectively and for the IWMP to be implemented</b>				
3.1.1	The Solid Waste and Pollution Control Department's organogram is to be reviewed to determine if enough positions are listed to allow implementation of this IWMP. All key positions to be filled	2020/21	The review of the organogram can be undertaken internally. Budget will be required to fill vacancies	N/A
3.1.2	Implementation of the IWMP to be added as KPIs of the WMOs performance evaluation criteria.	2020 - 2025	None	N/A
3.1.3	Training schedule developed with training needs for employees at different levels identified.	2020 - 2025	No budget required to identify training needs	N/A
3.1.4	Implement the training needs of employees identified in 3.1.2	2020 - 2025	Training costs will depend on identified course. An average budget of ~R10.000/course/person should be allocated.	
<b>Goal 4: Provision of efficient and financially viable waste management services</b>				
<b>Objective 4.1 Cost reflective tariffs are charged to local municipalities and businesses for use of the regional site</b>				
4.1.1	Waste disposal tariffs are to be informed by a full cost accounting exercise, and tariffs are to be reviewed annually to determine if they are still accurate.	cost accounting exercise already commenced.	R100,000 full cost accounting exercise, reviews to be undertaken internally	N/A
<b>Objective 4.2 Budget is determined and allocated for the closure and rehabilitation of waste management facilities</b>				
4.2.1	GRAP assessments of the Great Brak, Louis Fourie, Herbertsdale and Friemersheim landfill sites are undertaken on an annual basis and an annual contribution is made into a vote for the closure and rehabilitation of the landfill sites	2020 - 2025	R200,000 per annum excluding a tachometric survey and airspace determination which will be undertaken as part of external audits for operations sites.	MBLM budget
<b>Objective 4.3 There is enough fleet available to provide a reliable collection services and undertake all waste management functions</b>				
4.3.1	Procure one new refuse compactor per annum	2020 - 2025	R2,500,000 per truck	MBLM budget

No.	Action	Timeframe	Budget	Funding source
<b>Goal 5. Increased waste minimisation and waste diversion from landfill</b>				
<b>Objective 5.5 The diversion of recyclables from waste destined for landfill is increased</b>				
<b>Objective 5.2 The diversion of organic waste from landfill is increased</b>				
<b>Goal 6. Improved compliance and enforcement</b>				
<b>Objective 6.1 All waste facilities are managed according with license conditions</b>				
6.1.1	MBLM to undertake internal audits of all waste management facilities as required by facility licenses	2020 - 2025	Nil. To be undertaken internally	N/A
6.1.3	External audits to be undertaken of all operational and closed waste management facilities in accordance with license/ registration requirements.	2020 -2025	Operational landfill site R200,0000/ audit/ facility. Transfer stations and closed landfill site – R30,000/audit/facility (excl. surveys and monitoring)	MBLM budget
<b>Great Brak</b>				
<b>Great Brak and Louis Fourie</b>				
6.1.6	Landfill site licenses to be amended to remove unsuitable conditions and extend the date by which closure must commence	2020	Nil. To be undertaken internally	N/A
<b>Objective 6.2 Landfill sites are closed and rehabilitated according to license conditions</b>				
6.2.1	Great Brak landfill site to be closed and rehabilitated according to license conditions	2020 - 2025	R21,600,000	TBC
6.2.2	Louis Fourie landfill site to be closed and rehabilitated according to license conditions	2020 - 2025	R28,800,000	TBC
6.2.3	Herbertsdale landfill site to be rehabilitated according to license conditions	2020 - 2025	R4,000,000	TBC
6.2.4	Friemersheim landfill site to be rehabilitated according to license conditions	2020 - 2025	R4,100,000	TBC
<b>6.3 The MBLM refuse removal and public nuisance by-laws are updated and enforced</b>				
<b>Goal 7. Improved future infrastructure planning</b>				
<b>7.1 Plans are in place to guide the development of waste management infrastructure which is required to meet national and provincial waste diversion targets</b>				
7.1.2	MBLM to implement the waste infrastructure masterplan	2020 - 2030	Refer to project specific budgets	N/A

### 7.6.6 OVERVIEW ON RECYCLING INTERVENTIONS

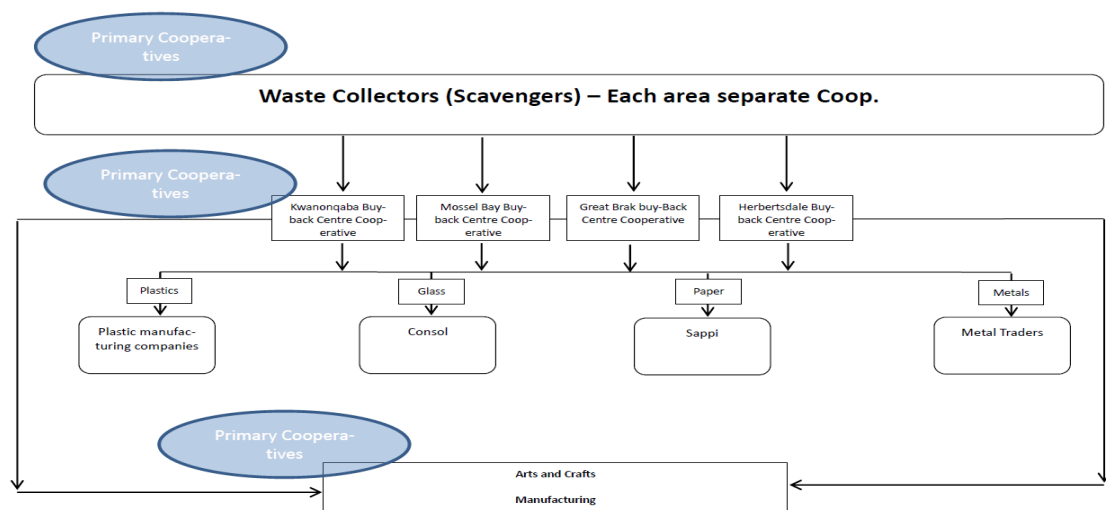
i. The Municipality aims to increase recycling tonnages by including areas currently not recycling. Challenges regarding recycling remain the lack of knowledge and awareness regarding recycling as well as the community being reluctant in participating in the recycling initiative. The Garden Route District Municipality has developed a waste minimization plan which addresses the waste minimization challenges within the district and waste managers will participate in developing actions plans to address these challenges within the respective local municipalities.

ii. Recycle Buy Back Centre

The whole of Mossel Bay is steering towards the focus of the three R's of solid waste management – Reduce; Reuse; Recycle. We need to take serious consideration of our carbon footprint and conserve the area that we are living in and keep it the clean and tourism environment it is. As such, a buy back pilot project was established as a pilot in Ward 1. This will be replicated once proven successful as a sustainable intervention.

The purpose of the project is to establish a buy-back recycling centre within Mossel Bay which will promote local economic development by:

- ◆ Providing opportunities for small and micro-enterprises to empower informal collectors
- ◆ Creating full-time and part-time employment and income generating opportunities
- ◆ Consolidating Mossel Bay's competitive advantage as a local service centre
- ◆ Promoting a clean and healthy environment
- ◆ Complementing Mossel Bay's Integrated Waste Management Strategy (IWMP) and thereby reducing the cost of municipal services
- ◆ Promoting environmental management and to minimize the amount of waste going to landfill sites.



### 7.6.7 GARDEN ROUTE LANDFIL SITE

The GRDM is in the process of developing a regional landfill site which will accept waste from Mossel Bay, Bitou, George and Knysna local municipalities. Oudtshoorn Local Municipality (OLM), Hessequa Local Municipality (HLM) and Kannaland Local Municipality (KLM) will not be making use of the site at this time. The regional landfill site was permitted in 2014 (DEA ref: 12/19/11/L1395/9), and this permit was amended in July 2017 to extend the date for commencement of construction by an additional 2 years. Once constructed the site will consist of the following components:

- ◆ General waste landfill site
- ◆ Hazardous waste cell
- ◆ Mobile crushers and chippers which will move around to the different local municipalities

The proposed waste disposal facility will have a lifetime of approximately 50 years. It is proposed that both general waste and hazardous waste will be disposed on the landfill site in separate cells. Provision will be made for a future materials recovery facility, a composting area and an area for the processing of construction and demolition waste (building rubble). The footprint of the waste site will cover an approximate area of 200 ha and the landfill site itself will reach a maximum height of 12m. Individual cells will be excavated and filled sequentially. Each cell will be designed to last approximately 6 years, depending on the success rate of waste reduction. The site will be excavated to a depth of 6m below natural ground level and the landfill will reach a height of 12m above natural ground level.

A feasibility study has been executed and was discussed with National Treasury. The Environmental Impact (EIA) Study has been finalized in the beginning of 2013. The Garden Route DM has spent R1,5 million to finalize the EIA application. The Department of Environmental Affairs and Development Planning has issued Garden Route DM with an Environmental Authorization and the Department of Environmental Affairs with a Waste License (number 12/9/11/L1395/9) to build and operate a regional landfill.

Garden Route District Municipality has investigated the possibility to secure a Private Public Partnership (PPP) to build and operate the facility over a ten-year contract period. A Section 78 investigation (Municipal Systems Act 32 of 2000) was conducted and an evaluation of internal service delivery mechanisms report was completed on 16 May 2011, followed by an evaluation of external service delivery mechanisms report on 30 March 2012. The final feasibility report was completed and approved by the Garden Route DM Council.

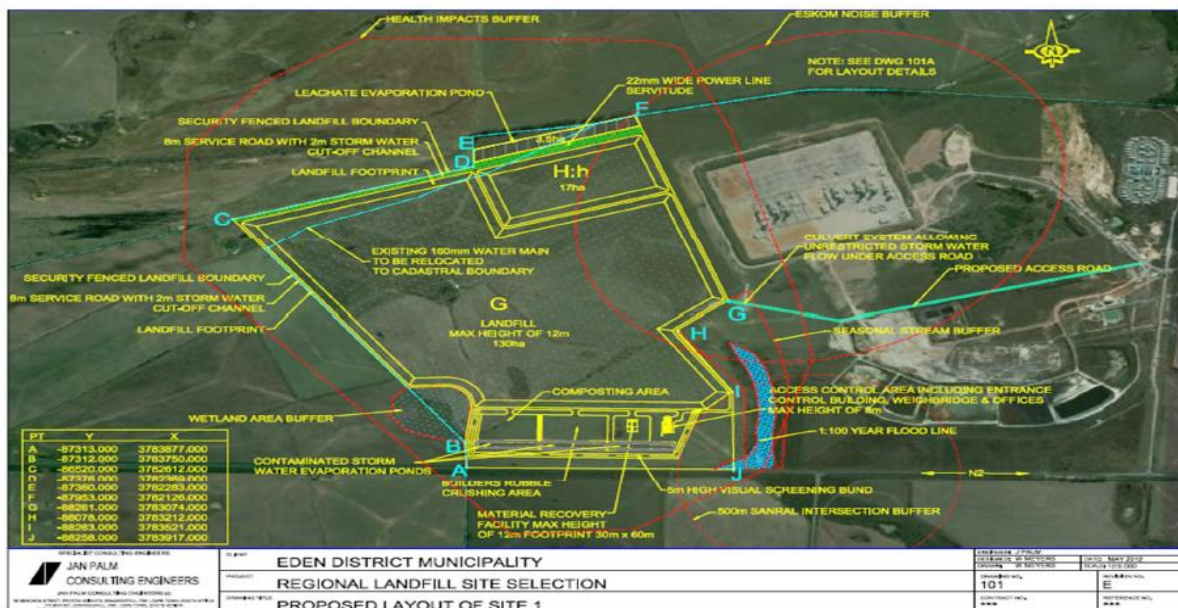
Garden Route District Municipality has made R915 000 available to execute the PPP process. The PPP unit of Provincial Treasury suggested that alternative waste technology must be included in the feasibility study. The Development Bank of South Africa and National Treasury have assisted Garden Route District Municipality with



funding, R1 760 500 to include the investigation on alternative technology as part of the regional landfill feasibility. The funds must be paid back to the institutions at appointment of the PPP.

A Section 120 investigation (MFMA) has been followed by commencing with a two-phase tender, firstly a Request for Qualifications (RFQ), and secondly a Request for Proposals (RFP). In May 2014, the RFQ was advertised for the construction and operation of a landfill facility including composting and building rubble facility as well as a hazardous waste cell. Part of the tender was also to look at bulk transport and alternative waste technologies. A preferred bidder and reserve bidder was appointed.

Land was purchased for a cost of R5 800 000, subdivided and consolidated in one property for the construction of the landfill facility. Transfer of the property to Garden Route District Municipality has been finalized and the health buffer zones registered on the title deeds of the applicable landowners. Rezoning of the purchase property was approved by the Mossel Bay Municipality. The next step is for the municipalities to make provision for the additional cost on their respective MTREF.



### 7.6.8 WASTE MANAGEMENT INFRASTRUCTURE PLAN

The main objective of this Waste Masterplan is to guide the development of waste management infrastructure in the MBLM, in a manner that addresses immediate and long-term needs.

<b>SONSKYNSVALLEI TRANSFER STATION</b>	
The Municipality plans to continue to operate the Sonskynsvallei transfer station. The following upgrades to the facility are recommended to improve management:	
♦	Provision of recycling drop-off facilities
♦	Provision of drop-off facilities for batteries and lightbulbs Additional of educational boards to show recycling statistics and types of waste

### KWANONQABA TRANSFER STATION

An assessment of constructing a new KwaNonqaba transfer station versus upgrading and expanding the existing transfer station was undertaken. Details of the two options are presented below.

#### NEW KWANONQABA TRANSFER STATION

##### Motivation for a new KwaNonqaba Transfer Station

The closest transfer station is Sonskynsvallei which is located 9.2km away, north of Hartenbos. In addition, once the Louis Fourie landfill site closes residents will not have a location to dispose of garden waste. The housing proposal for the area has since changed and hence there is no longer pressure to close the existing KwaNonqaba transfer. The details of the new site have however been left in this report in case the situation changes again in the future.



##### Site Location

A potential site for the development of a new KwaNonqaba transfer station has been identified next to the existing Louis Fourie landfill site. The site is accessed from the R102 (Louis Fourie road) via an existing access road which has been constructed to access the new cemetery behind the site. The existing access road is not designed to accommodate heavy vehicles, and hence this access road will require upgrading to access the transfer station. It was therefore recommended that, if this site is pursued, then the site should be located as close to the R102 road as possible to minimize the costs of upgrading the access road.

##### Waste Types accepted at the Site

The KwaNonqaba transfer station will accept the following waste:

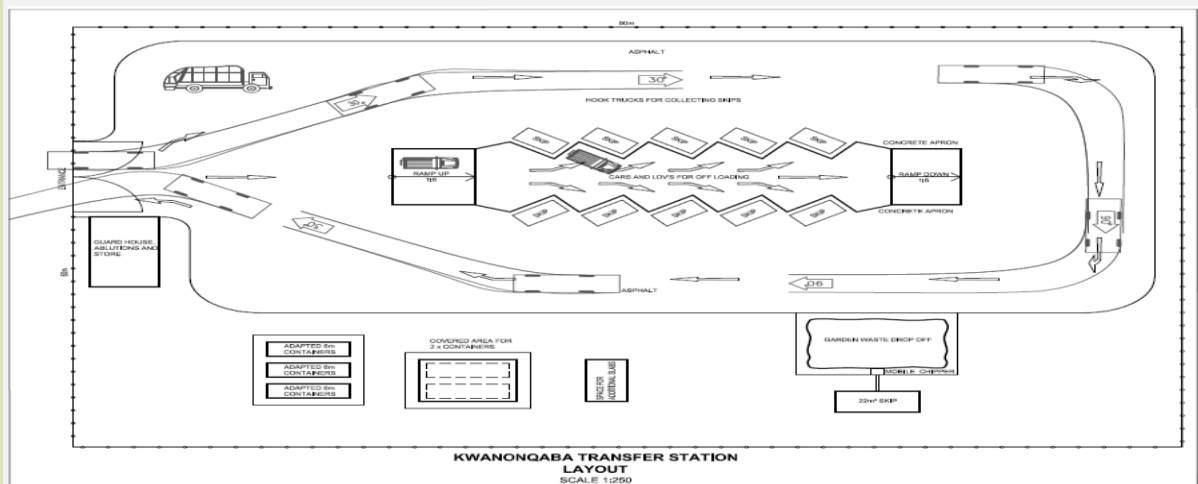
- ◆ Domestic garden waste / Domestic waste (black bag waste) / Recyclables from domestic sources
- ◆ Domestic e-waste / Domestic hazardous waste (used oil, fluorescent lightbulbs, batteries)
- ◆ Domestic construction and demolition waste (maximum of 1 bakkie load)

##### Prohibited Waste Types

The following waste would not be accepted at the transfer station:

- ◆ Hazardous waste (excluding used oil, batteries, fluorescent tubes and e-waste)
- ◆ Abattoir waste / Business and commercial waste, including waste from contractors

##### Facility Design





## UPGRADE AND EXPANSION OF EXISTING KWANONQABA TRANSFER STATION

A second option, and the one favoured at the time of this report, is the upgrading of the existing KwaNonqaba transfer station.

### Motivation for the Upgrade and Expansion of the Existing KwaNonqaba Transfer Station

The existing KwaNonqaba transfer station is a well-used facility located close to residential areas. At present there are no municipal recycling drop-off facilities for general waste in the municipality. The National Domestic Waste Collection Standards (GN21 of 2011) require municipalities to provide an enabling environment for recycling. At present the MBLM is fulfilling this requirement to some extent and is operating a separation at source programme in some areas. Recycling could however be increased through provision of recycling drop-off facilities. Such facilities could be incorporated into the upgraded KwaNonqaba transfer station.



### PROPOSED DESIGN



The KwaNonqaba transfer station would consist of the following components:

- ◆ A vehicle access ramp, including a lower ramp section allowing disposal of C&D waste into smaller skips.
- ◆ A garden waste drop-off and chipping area
- ◆ Recycling and domestic hazardous waste drop-off facilities
- ◆ A small, covered waste sorting facility

The following infrastructure would be required

- ◆ Asphalt surfacing with concrete curbing around the edges
- ◆ Upgrade to the existing access road / An asphalt vehicle ramp with concrete reinforcing
- ◆ Signage / A concrete slab for skips
- ◆ A concrete slab for the garden waste drop-off points and the waste sorting area/ future MRF
- ◆ An open structure to cover the waste sorting area/ future MRF
- ◆ An ablution block / A guard house / An equipment store / A stormwater management system

## Related costs of the proposed upgrade

Item	Cost
Preliminary and general	R 1 628 250.90
Site clearance	R 263 619.40
Road works	R 1 195 031.80
Ancillary roadworks	R 1 257 750.00
Kerbing and channelling	R 133 450.00
Concrete slabs for skips	R 484 050.00
Waste drop-off platform	R 808 495.00
Sewers	R 56 750.00
Stormwater drainage	R 239 340.00
Water supply	R 28 356.44
Fencing	R 89 500.00
Office building, guard house, hazardous waste building	R 639 830.00
Management of EME Subcontract work allocation	R 238 260.59
Nett total	R 7 062 684.13
Contingencies @ 10% of nett total	R 706 268.41
Total excl. VAT	R 7 768 952.54
VAT @ 15%	R 1 165 342.88
<b>TOTAL incl. VAT</b>	<b>R 8 934 295.42</b>

## EIA activities considered during the screening

Description	Applicability to the Facility
The infilling or depositing of any material of more than 10m <sup>3</sup> into or the dredging, excavation, removal or moving of soil, sand, shells, grit, pebbles or rock from a watercourse	A small portion of the development will encroach on a wetland. Less than 10m <sup>3</sup> of material will be infilled or removed for the construction of the foundations for the facility.
The clearance of an area of 1 hectare or more of indigenous vegetation.	The construction of the facility will result in a clearance of less than 1 hectare of vegetation. This activity therefore will not be triggered.
The expansion of – (i) infrastructure or structures where the physical footprint is expanded by 100m <sup>2</sup> or more (c) if no development setback line exists, within 32m of a watercourse measured from the edge of the watercourse Excluding (dd) where such development occurs in an urban area	The proposed expansion of the transfer station will encroach on a wetland. This activity is not applicable as the expansion of the transfer station will occur in an urban area.
The clearance of an area of 300m <sup>2</sup> or more of indigenous vegetation (i) with any critically endangered or endangered ecosystem listed in section 52 of NEMBA or prior to the publication of such a list, within an area that has been identified as critically endangered in the National Spatial Biodiversity Assessment (ii) within critical biodiversity areas identified in bioregional plans Note: The data set used for the mapping of the critical biodiversity areas is from the 2017 Western Cape Biodiversity Spatial Plan (WCBSP). This plan has not been promulgated	Less than 300m <sup>2</sup> of vegetation will be cleared within the designated critical biodiversity area.







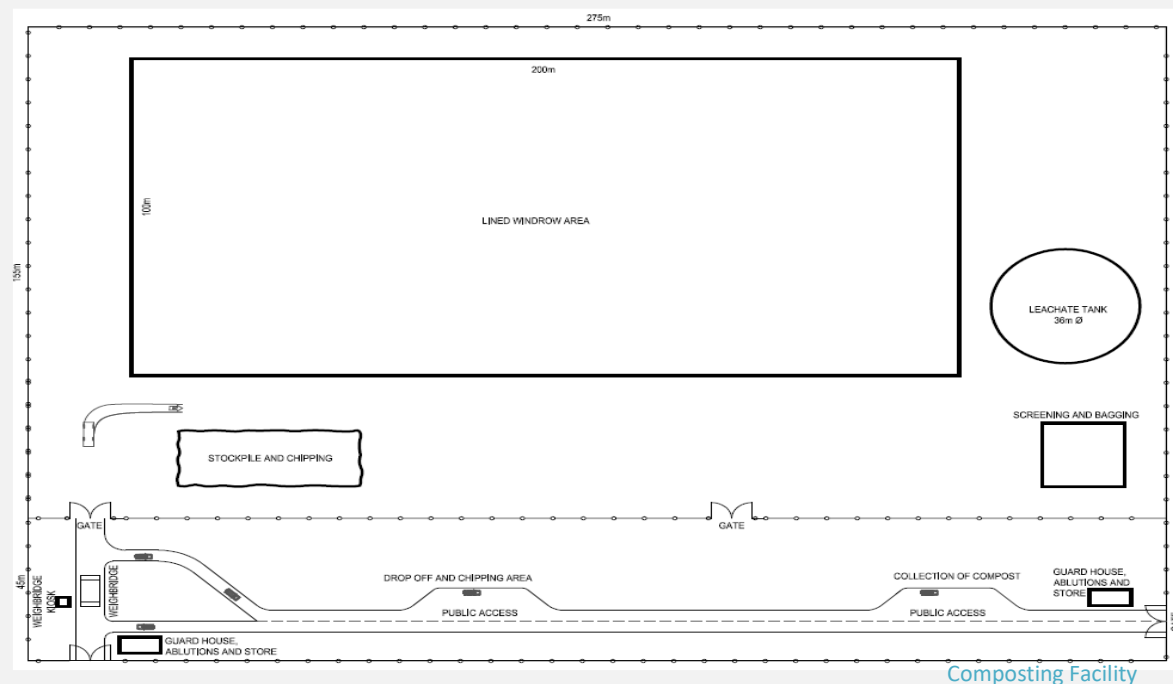
## Composting Facility Design

The composting facility would be designed in three sections:

**Section 1:** A garden waste drop-off, sorting and chipping point – this would be accessible to contractors

**Section 2:** Composting windrows – this would be the active composting area where the windrows are maintained and would be the largest of all the section. This area would have restricted access. Material from section 1 would be transported to this section for composting.

**Section 3:** Storage of compost – once the composting process is complete the compost would be removed from windrows and stored temporarily at this point. This could be used for the sale of compost if required.

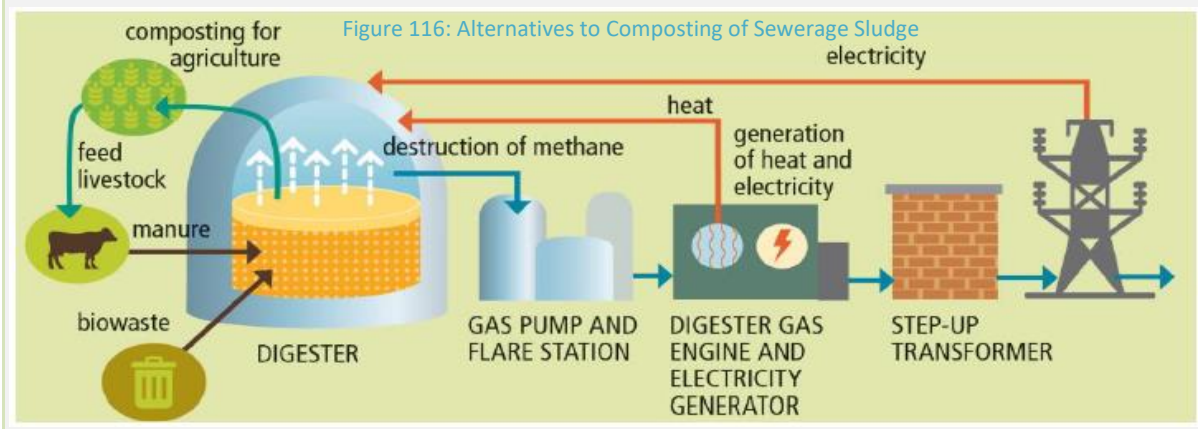


Item	Unit	Amount	Rate	Total
<b>Composting Facility</b>				
Preliminary and General	%	25%	R 16 615 000	R 4 153 750
Earthworks and shaping	m <sup>2</sup>	35 000	R 15	R 525 000
Composting Liner (Class C eq + Conc slab)	m <sup>2</sup>	20 000	R 595	R 11 900 000
Leachate Drainage	m	75	R 300	R 22 500
Lined Leachate Tank (Class B equivalent)	m <sup>2</sup>	1 100	R 650	R 715 000
Surfacing for screening and bagging area (Class C)	m <sup>2</sup>	400	R 595	R 238 000
Lined stockpile and chipping areas (Class Ceq)	m <sup>2</sup>	600	R 595	R 357 000
Internal asphalt access roads	m <sup>2</sup>	2 000	R 250	R 500 000
Fencing and access gates (2.4m Palisade)	m	1 175	R 650	R 763 750
Construct guardhouses/office/store	m <sup>2</sup>	70	R 6 000	R 420 000
Ablutions	No	2	R 50 000	R 100 000
Weighbridge, Kiosk, soft and hardware, ramps etc.	No	1	R 1 000 000	R 1 000 000
Sign boarding from main road	No	2	R 5 000	R 10 000
Stormwater Cut-off Drains and Berms	m	750	R 85	R 63 750
Contingencies	%	10%	R 17 679 735	R 1 767 973
Professional Engineering Fees	%	12%	R 17 679 735	R 2 121 568
			<b>Sub Total</b>	<b>R 24 658 292</b>
<b>Cost to License</b>				
EIA/WM License Application (provisional)	Sum	1	R 350 000	R 350 000
Geohydrological Investigation	Sum	1	R 170 000	R 170 000
Monitoring boreholes	No	1	R 70 000	R 70 000
Water Use Licence Application (Provisional)	Sum	1	R 60 000	R 60 000
			<b>Sub Total</b>	<b>R 650 000</b>
<b>Indicative Equipment Capital Cost Estimates</b>				
375mm Chipper	No	1	R 695 000	R 695 000
200mm Chipper	No	1	R 345 000	R 345 000
Front End Loader (windrow turning, on-site material moving)	No	1	R 850 000	R 1 700 000
Small compost turner	No	1	R 1 000 000	R 1 000 000
Rotating Screen	No	1	R 150 000	R 150 000
Bagging	No	1	R 20 000	R 20 000
Leachate Recirculating Pump and sprays	No	1	R 250 000	R 250 000
			<b>Sub Total</b>	<b>R 4 160 000</b>
			<b>TOTAL</b>	<b>R 29 468 292</b>

### Alternatives to Composting of Sewage Sludge

Anaerobic digestion can be used as an alternative to composting of sewage sludge. Anaerobic digestion is a fermentation process which breaks down organic compounds in anaerobic conditions (without oxygen). An anaerobic digester generates gas which can be used to generate electricity or used as an alternative to diesel. An anaerobic digester can typically supply 60% of the energy required to operate a WWTW (Sustainable Energy Africa, 2017). Sewage sludge typically generates 35m<sup>3</sup> of biogas per ton (GIZ, 2015). Through the anaerobic digestion process the volume of solid waste is reduced and the digestate at the end of the process can be used a fertilizer.

To be financially viable an anaerobic digester should be established at a WWTW which processes more than 15ML/day (Sustainable Energy Africa, 2017). The Hartenbos WWTW has a capacity of 17.4ML/day and Groot Brak and Pinnacle Point have a combined capacity of 4.7ML/day. It is therefore concluded that there is sufficient sewage sludge available for an anaerobic digester at Hartenbos WWTW.



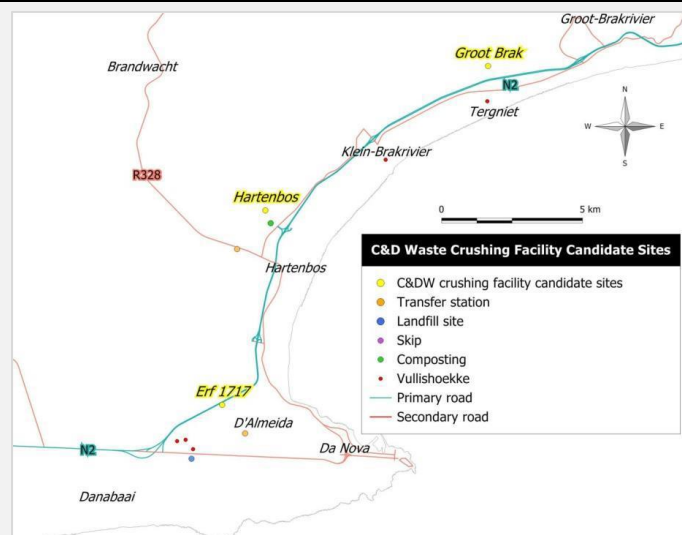
### CONSTRUCTION AND DEMOLITION WASTE CRUSHING FACILITY

#### Motivation for a Construction and Demolition Waste Crushing Facility

According to disposal records from the Groot Brak landfill site 158,875.6 tons of construction and demolition waste (C&DW) were disposed of to landfill in 2016-2017. This equates to approximately 13,329 tons a month or 435 tons per day. The Municipality has been issued with closure licenses for the Groot Brak landfill site, and the site is due to be closed by 2024.

Once the Groot Brak landfill site is closed the MBLM will be required to transport construction and demolition waste to the Garden Route District Municipality regional landfill site (hereafter referred to as the regional site) for disposal.

The cost for disposal of waste at the regional site is R 465 per ton. It will therefore cost the MBLM approximately R 73.8 million a year to dispose of construction and demolition waste, this value excludes transportation costs. In addition to the economic motivation for the establishment of a composting facility there are legislated drivers which are promoting the diversion of construction and demolition waste from landfill. The National Waste Management Strategy requires a 25% diversion of waste to landfill. This applies to C&DW. Given the legal and financial drivers it is recommended that a construction and demolition waste crushing facility is constructed in the MBLM. Such a facility could reduce waste disposal costs, provide employment opportunities and provide a potential income through the sale of crushed builders rubble



for re-use.

### Waste Types to be accepted at the Crushing Facility

The C&DW crushing facility will accept general construction and demolition waste which is generated by contractors or the public. The following will not be accepted at the site:

- ◆ Asbestos or waste containing asbestos
- ◆ Fluorescent light bulbs
- ◆ E-waste – used air conditioning units, appliances etc.
- ◆ Hazardous waste – paint tins, oil drums etc.

Item	Unit	Amount	Rate	Total
<b>Construction and Demolition Facility</b>				
Preliminary and General	%	25%	R 1 787 750	R 446 938
Earthworks and shaping	m <sup>2</sup>	1 500	R 25	R 37 500
Liner (Class D)	m <sup>2</sup>	1 200	R 25	R 30 000
Internal gravel access roads	m <sup>2</sup>	2 000	R 150	R 300 000
Fencing and access gates (2.4m Palisade)	m	350	R 650	R 227 500
Construct guardhouses/office/store	m <sup>2</sup>	20	R 6 000	R 120 000
Ablutions	No	1	R 50 000	R 50 000
Weighbridge, Kiosk, soft and hardware, ramps etc	No	0	R 1 000 000	R 1 000 000
Sign boarding from main road	No	2	R 5 000	R 10 000
Stormwater Cut-off Drains and Berms	m	150	R 85	R 12 750
Contingencies	%	10%	R 2 849 685	R 284 969
Professional Engineering Fees	%	12%	R 2 849 685	R 341 962
			<b>Total</b>	<b>R 2 861 618</b>
<b>Cost to License</b>				
Registration into N&S	Sum	1	R 30 000	R 30 000
Geohydrological Investigation	Sum	1	R 170 000	R 170 000
Water Use Licence Application incl. wetland specialist study (Provisional)	Sum	1	R 90 000	R 90 000
			<b>Total</b>	<b>R 290 000</b>
<b>Indicative Equipment Capital Cost Estimates</b>				
C&D Crusher x t/h	No	1	R 4 100 100	R 4 100 100
Front End Loader moving materials and loading	No	1	R 850 000	R 850 000
				<b>R 4 950 100</b>
			<b>TOTAL</b>	<b>R 8 101 718</b>

### HERBERTSDALE MATERIAL RECOVERY FACILITY

A material recovery facility (MRF) is a facility designed for the sorting of waste to increase the volume of waste. An MRF can be a simple, "low tech" facility where waste is, for example, sorted manually on a concrete slab, or they can be fully mechanized facilities with conveyor belts and automatic separating systems. Material recovery facilities can be further classified by the type of waste they receive MRFs can either be 'clean' or 'dirty' MRFs.

A dirty MRF is a facility which accepts an unsorted waste stream. In terms of the domestic waste stream this would be a mix of organic waste (kitchen) waste and recyclables (glass, paper, metal, plastic etc.). The recyclables separated at a dirty MRF are generally of lower value as they are typically contaminated with organic waste.

A clean MRF processes pre-sorted recyclables, and hence recyclables separated in such a facility have lower levels of contamination and have higher financial value. A clean MRF does however require a successful separation at source programme to provide it with pre-sorted recyclables. These pre-sorted recyclables could be sourced using a two-bag system or from facilities where recyclable waste can be dropped off. The recovery rate of material processed at a clean MRF is significantly higher than a dirty MRF. A dirty MRF typically recovers 10 -25% of recyclables as opposed to a clean MRF where 80% are recovered (DEA, undated, Anél Blignaut Environmental Consultants cc, 2012). The recovery rate of a dirty MRF can be increased through use of a highly mechanized MRF. A highly

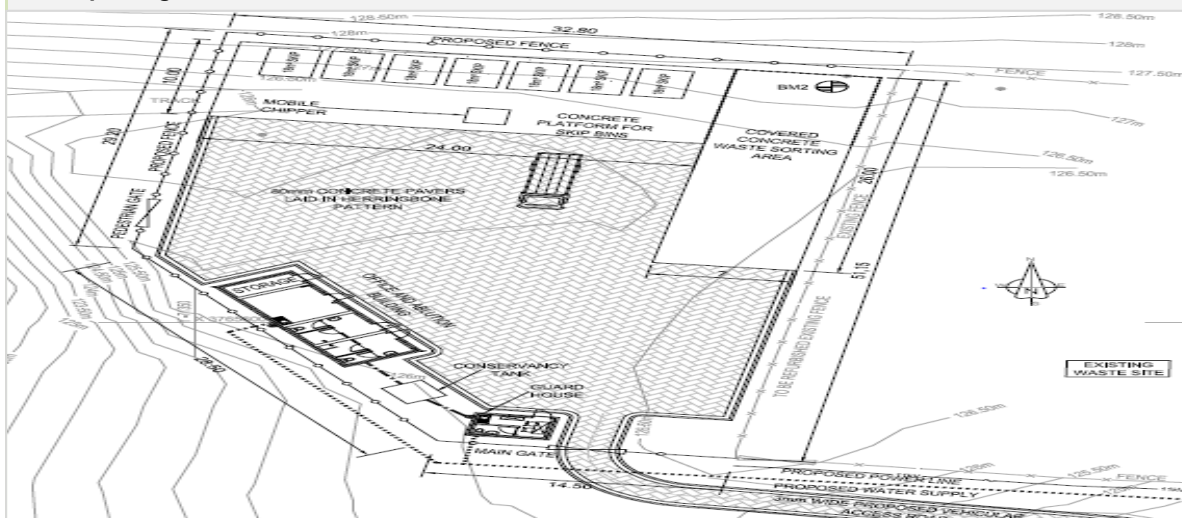


mechanized MRF is not considered appropriate for MBLM due to high equipment costs and due to the need for job creation in the municipality.

### Site Location

The town of Herbertsdale was identified as the preferred location for the development of an MRF. Herbertsdale was selected because at present Herbertsdale is not part of the separation at source programme. It is also envisaged that waste from Friemersheim will also be transported to the Herbertsdale MRF for processing. There is a separation at source programme in place in Friemersheim, but this project has been operating with limited success. It is therefore recommended that all waste from Friemersheim is transported to the Herbertsdale MRF for sorting.

### Facility Design



The following infrastructure would be required for the C&DW crushing facility:

- ◆ Fencing and gate / Signage / A concrete slab for the MRF building / A building to enclose the MRF Offices
- ◆ ablution and a store / A guard house / A stormwater management system / Electrical connection / Sewer connection – ablution facilities / A potable water connection for the ablution facilities

The following equipment would be required:

- ◆ Balers / Sorting tables / Conveyer belts, bag splitters etc. (optional) / Skips for rejected waste / Scales
- ◆ A weighbridge (optional – would allow the municipality to accurately record tonnages)
- ◆ Small equipment – rakes, brooms, a spill kit, fire extinguisher, first aid kit

Item	Cost		
Preliminary and general	R 464 882.47		
Site clearance	R 5 450.00		
Earthworks	R 148 281.80		
Road works	R 122 950.00		
Kerbing and channelling	R 45 150.00		
Concrete slabs for skips	R 284 275.00		
Sewers	R 56 750.00		
Water supply	R 68 159.66		
Fencing	R 87 400.00		
		Office building, guard house	R 463 800.00
		Nett total	R 1 747 098.93
		Contingencies @ 10% of nett	R 174 709.89
		Total excl. VAT	R 1 921 808.82
		VAT @ 15%	R 288 271.32
		<b>TOTAL incl. VAT</b>	<b>R 2 210 080.15</b>

## FRIEMERSHEIM TRANSFER STATION

### Motivation for a Transfer Station in Friemersheim

At present Friemersheim does not have a formal waste drop-off facility. There are temporary skips located outside the closed Friemersheim landfill site. The skips are not located on a surfaced as the ground around the skips is damaged by vehicles in addition litter was observed around the skips. These skips are used for the disposal of bulky, surplus or garden waste. The skips are not manned so there is no control over the type of waste which is disposed of into them. There are also no facilities for the public to drop-off domestic hazardous waste or recyclables.

### Facility Design

The site will be a mini transfer station. The facility will consist of a small ramp with either two or four bins. It will not have garden waste chipping area or undercover sorting area. No provision has been made for recycling drop-off facilities. It is however recommended that MBLM engage with local recycling companies and permits them to place igloos for mainstream recyclable such as glass, paper and plastic either inside the site or at the entrance of the site.

The following infrastructure would be required

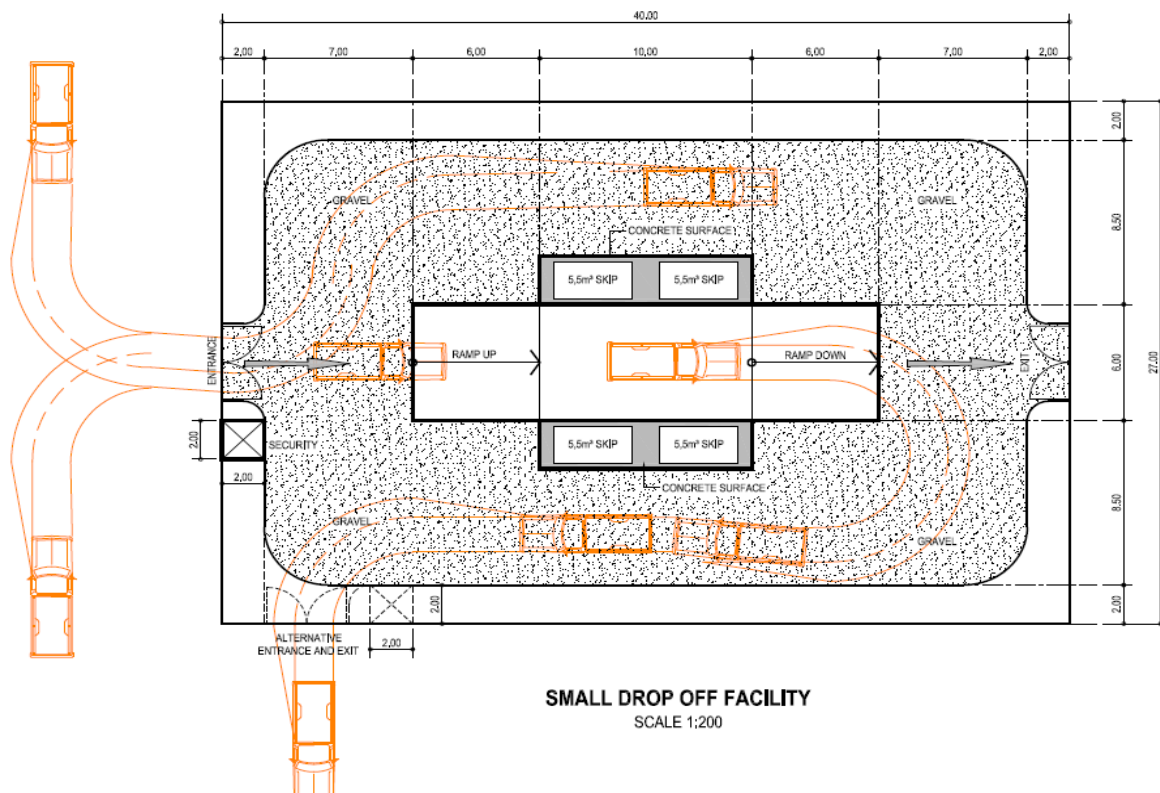
- ◆ Gravel surfacing / A gate and fencing / A gravel vehicle ramp with concrete reinforcing
- ◆ Signage / A concrete slab for skips
- ◆ Ablution – small block / A guard house / An equipment store / A stormwater management system

The following services would be required for the transfer station:

- ◆ Electrical connection – lighting, bailers / Sewer connection/ conservancy tank – abluion facilities
- ◆ Stormwater discharge point – for stormwater generated on the site
- ◆ Water connection – potable water for abluion facilities

The following equipment would be required:

6m3 skips / Small equipment – rakes, brooms, a spill kit, fire extinguisher, first aid kit



### D'ALMEIDA MINI TRANSFER STATION

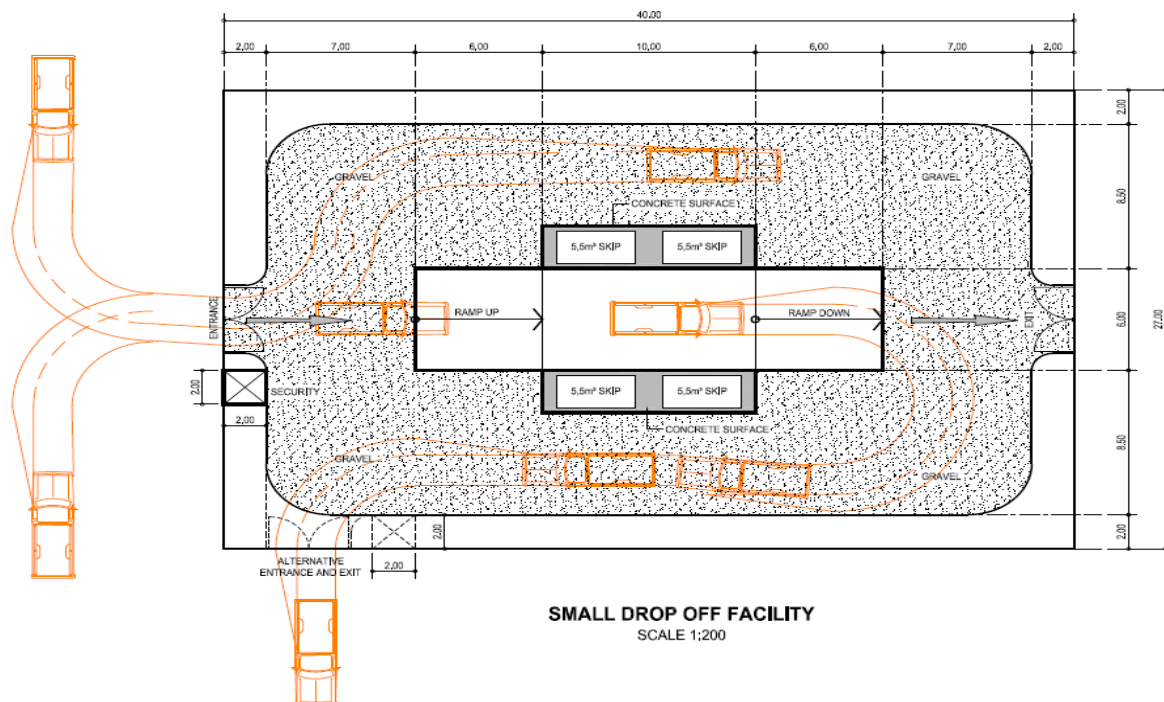
#### Motivation for a Transfer Station in D'Almeida

There is currently an issue with illegal dumping in D'Almeida. A temporary skip was placed at the site of the D'Almeida landfill site to address this issue. The MLBM received mixed feedback from the skip and in the end after several complaints it was removed.

A formal drop-off facility to service the D'Almeida area is lacking and a formalized mini transfer station could assist with waste management in the area. A mini transfer station would be fenced and manned to avoid negative impacts which are often associated with standalone skip sites such as skips being set on fire or indiscriminate dumping of waste around the skip.

#### Facility Design

The same generic facility design is proposed for both the D'Almeida mini transfer station and the Friemersheim mini transfer station. These facilities have been designed as low-cost facilities. The site will be a mini transfer station. Due to space constraints it will not have the same components as the KwaNonqaba transfer station. The facility will consist of a small ramp with either two or four bins. It will not have garden waste chipping area or undercover sorting area. No provision has been made for recycling drop-off facilities. It is however recommended that MBLM engage with local recycling companies and permits them to place igloos for mainstream recyclable such as glass, paper and plastic either inside the site or at the entrance of the site.



The following infrastructure would be required

- ◆ Gravel surfacing / A gate and fencing / A gravel vehicle ramp with concrete reinforcing / Signage
- ◆ A concrete slab for skips / Ablution – small block / A guard house / An equipment store
- ◆ A stormwater management system

The following services would be required for the transfer station:

- ◆ Electrical connection – lighting, bailers / Sewer connection/ conservancy tank – abluent facilities
- ◆ Stormwater discharge point – for stormwater generated on the site
- ◆ Water connection – potable water for abluent facilities

The following equipment would be required:

- ◆ 6m3 skips / Small equipment – rakes, brooms, a spill kit, fire extinguisher, first aid kit

### WASTE DROP-OFF FACILITIES

Waste drop-off facilities are municipal facilities which are open to the public to drop-off surplus waste. These include the following infrastructure: The Municipality currently utilizes several facilities for the management of waste, most of which interface with the public.

#### High Income Gaps in Facility Coverage

The map clearly identifies gaps in the coverage of waste transfer stations, mini drop-offs and other drop-off facilities. The

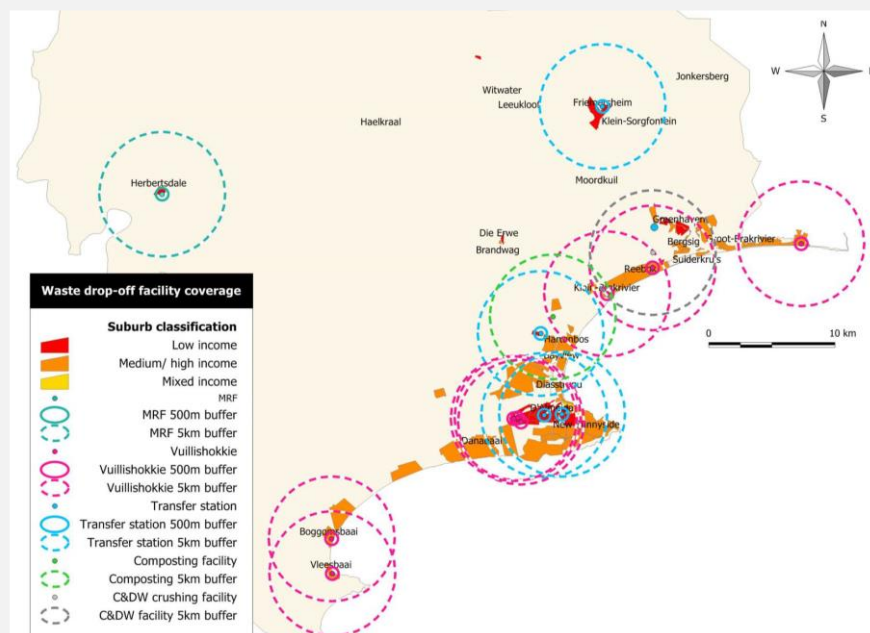
following areas fall outside the 5km buffer of formal facilities. Nautilus Bay / Mossdustralia / Western portion of Dana Bay (Moquini Coastal Estate) / Brandwacht Hershamstrand / Dolphin Creek / Sections of Groot Brak Hoogte.

While it would be best practice to provide a drop-off centre to the above area, these areas are already covered by a kerbside collection service which removes domestic and garden refuse. The provision of drop-off facilities is therefore not considered as a high priority at present.

#### Low Income Gaps in Facility Coverage

The above map identifies gaps in the coverage of waste transfer stations, mini drop-offs and other drop-off facilities. The following areas fall outside the 500m buffer of formal facilities for low income areas:

- ◆ Friemersheim (south) / Die Heuwel
- ◆ Greenhaven / Wolwedans / Toekoms
- ◆ Sonskynsvallei – west / Tarka
- ◆ Ruitebos
- ◆ Eastern portion of D'Almeida
- ◆ Eastern portion of KwaNonqaba ext.
- ◆ Albert Luthuli Park / Khayelitsha
- ◆ Elangeni / Sinethemba
- ◆ Old KwaNonqaba / Die Erwe





There are a lot of low-income areas which are located outside the 500m buffer of formal waste drop-off facilities. In a best practice example all low-income areas would be located within 500m of a formal waste drop-off facility. However, due to budget constraints and a lack of land this is not possible. It is therefore recommended that the low-income areas with a high population density are prioritized for the development of drop-off facilities. The following areas fit this criteria: Greenhaven / Wolwedans / Brandwacht / Ruitebos (note, formalization of Ruitebos is planned, the development of a waste drop-off centre should be undertaken as part of this formalization. The location of the facility will depend on town planning layout)

## 7.7 COASTAL MANAGEMENT PLAN

Coastal management in South Africa is regulated by the Integrated Coastal Management Act 24 of 2008, which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle. The Mossel Bay Municipality adopted its Coastal Management Strategy in February 2012 to give effect to the abovementioned legislation. The objective of this strategy is to ensure the integrated management and the sustainable use of the coastline through the implementation of the following intervention strategies:

- ◆ Management strategy
- ◆ Administrative strategy
- ◆ Operational strategy

### 7.7.1 PROGRESS ON COASTAL MANAGEMENT PLAN

- ◆ *The Mossel Bay Municipality is currently in the process at present of compiling a new Spatial Development Framework (SDF). To give effect to the requirements of the ICM Act the following will be designated in the SDF: Coastal Public Property and Coastal Public Access Land.*
- ◆ *Following the completion of the sediment supply study, which identified the sediment budget of the Mossel Bay coastline and the sources and sinks of coastal sediment, a beach profile monitoring programme will be initiated. This will provide valuable information that will greatly improve our understanding of coastal erosion and accretion along our coast; and will improve the success rates of dune rehabilitation programmes.*
- ◆ *The Mossel Bay Municipality will embark on a programme of ensuring that public beach access via private developments is negotiated and formalized via the appropriate memorandums of agreement. This is to give effect to provisions of the ICM Act, that relate to public beach access.*
- ◆ *The Mossel Bay Municipality has in the past few years prioritized the completion of strategic information gathering projects with the aim of gaining a better understanding of the dynamics of our coastline. The priority in the coming cycle is to move out of the realm of theory and into practice. Dune rehabilitation, using a variety of methods, at various locations along the coast will be the focus of coastal management efforts.*

### 7.7.2 COASTAL MANAGEMENT PROJECTS AND PROGRAMMES

- ◆ Implement Coastal Management Programme
- ◆ Setback Lines
- ◆ Designate Coastal Protection zones, coastal access land, etcetera.
- ◆ Coastal education drive to inform coastal landowners of importance of dune protection and maintenance
- ◆ Assess all key municipal infrastructure below 6,5 m amsl and 4,5 m river contour to determine how resilient they are to rising sea levels or flooding.

- ◆ Development of early warning systems when rough sea conditions are expected. Compilation of actions plans.
- ◆ Assess sediment transportation along coast. The TOR for this project will include an assessment of how coastal storm water system outlets are affecting coastal dynamics. Draft Designation of coastal access land By-Laws
- ◆ Draft By-Laws for the implementation, administration and enforcement of MCOMP
- ◆ Service Level Agreements with all major coastal development to secure public access to coast.
- ◆ Do survey of all illegal structures within the coastal and assessment of the impact
- ◆ Do survey of all people that feel that they are being prevented access to coastal public areas.
- ◆ Any repairs to municipal beach access steps, where the repairs result in a larger footprint than the original must be assessed.
- ◆ Any application submitted to Council for beach activities must be checked against the activities listed in GN 386 and 387.
- ◆ All proposed municipal capital projects along the coast must be checked to determine if an environmental impact assessment is required

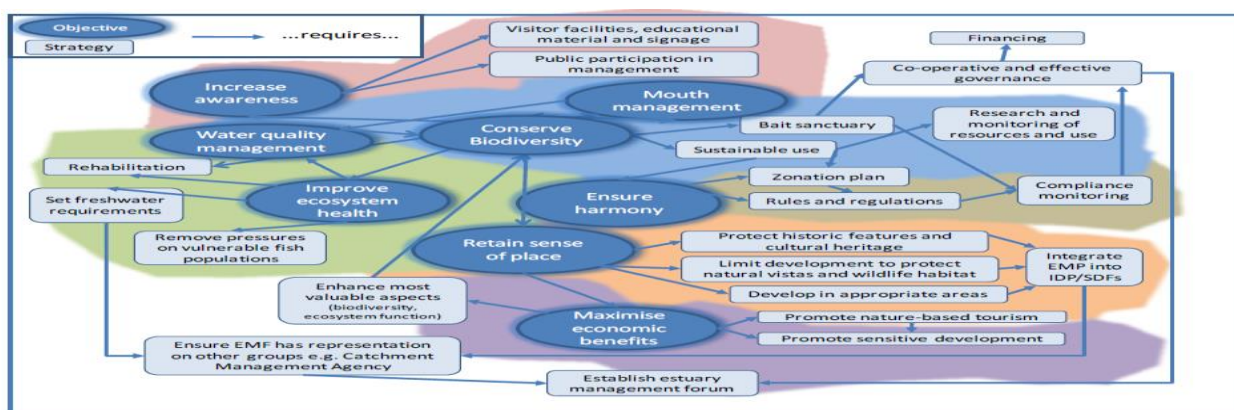
### 7.4.3 ESTUARY MANAGEMENT

#### 7.4.3.1 Estuary Management Projects

- ◆ Management Plans for the Twee Kuilen and the Bayview River will be compiled. The focus of these plans will be the management of storm water and pollution control.
- ◆ Estuary Management Plan for Hartenbos Estuary to be completed. DEADP has indicated that an Estuary Management Plan for the Blinde River is also to be expected. Multi-stakeholder Estuary Management Forums will be established as has been done for the other major estuaries in Mossel Bay.
- ◆ Commencement of the removal of debris and derelict infrastructure in the Great Brak River, as per the Environmental Management Plan that was completed in 2015.
- ◆ Commencement of the removal of obstacles within the Little Brak River in accordance with the environmental authorization obtained in 2015.
- ◆ Establishing effluent profiles for industry within catchment areas
- ◆ Basic assessment for protection of Suiderkruis parking lot
- ◆ Commence with the drafting of by-Laws for Rivers and Estuaries.
- ◆ Estuary Management Plan for Hartenbos Estuary to be completed. DEADP has indicated that an Estuary Management Plan for the Blinde River is also to be expected. Multi-stakeholder Estuary Management Forums will be established as has been done for the other major estuaries in Mossel Bay.

### GREAT BRAK RIVER ESTUARY MANAGEMENT PLAN

The figure below gives an illustration of the strategies required to meet the objectives of the Great Brak River Estuary Management Plan.



KEY RESULT AREA	ACTION	AGENCIES RESPONSIBLE
Conservation of estuarine biodiversity	Establish a Special Management Area (SPA)	GBEMF, MBM, DEA: O+C
	Eradication of alien invasive species from the estuary and catchment	GBEMF, MBM, DWA
	Removal of unnecessary or derelict structures that impede water movement in the estuary	GBEMF, MBM
Restoration of estuary health	Implementation of the recommendations of the 2008 Estuary Reserve Determination study and dam operating rules for the Wolwedans Dam	GBEMF, DWA
Effective and efficient mouth management	Finalize and implement the Draft Mouth Management Protocol for the Great Brak Estuary	GBEMF, MBM, EDM, DWA, SAWS
Water quality management	Implement water quality monitoring in the Great Brak estuary	GBEMF, DWA, MBM, EDM
	Reduce inputs of nutrients and wastewater to the Great Brak estuary	GBEMF, DWA, MBM, EDM, DAFF

KEY RESULT AREA	ACTION	AGENCIES RESPONSIBLE
Visitor management	Establish and manage visitor facilities	GBEMF, MBM
Development planning	Prevent further encroachment by development into the estuarine functional zone of the Great Brak	GBEMF, DEA: O+C, MBM, EDM
Harmonious and effective governance	Constitute the Great Brak Estuary Management Forum and Define co-operative governance arrangements for management of the Great Brak Estuary	GBEMF, DEA: O+C, DWA, DPW, DAFF, DEADP,
	Secure financing for effective management	CapeNature, EDM, MBM
	Secure resources and capacity for effective management	
Enhanced public awareness and appreciation for the estuary	Create effective mechanisms for on-going communication with stakeholders	GBEMF, MBM, EDM
	Develop and implement an effective education and awareness programme for the estuary that enhances visitor experiences	
Research and monitoring	Promote scientific research	GBEMF, DWA, MBM, EDM, DEA: O+C
	Monitor biophysical indicators and human use of the estuary health	

## LITTLE BRAK RIVER ESTUARY MANAGEMENT PLAN

OPERATIONAL OBJECTIVE	MANAGEMENT ACTIONS	MONITORING PLAN (INDICATORS)	RESPONSIBILITY
ZONE	CONSERVATION / PROTECTED ZONES		
Rehabilitation of artificially disturbed areas	Identify, estimate costs, prioritize and rehabilitate areas of bank erosion, trampling, disturbed riparian vegetation.	Fine-scale GIS generated map / Site-specific rehabilitation methods identified. Funding set aside for rehabilitation of priority sites. Implementation of rehabilitation	MBM / DWA / WWP / EMA
Control of invasive alien	Identify, prioritize and control	Fine-scale GIS generated map. Priority infestations identified /	Landowners DWA / WWP

plant infestations	invasive alien plan infestations	Long-term budget estimated / Funding sourced	/EMA
<b>ZONE</b>	<b>DEVELOPMENT BUFFER ZONE</b>		
Estuary zonation and associated prescriptions captured into IDPs and SDFs	Ensure capturing of zonation and associated recommendations into the Spatial Development Frameworks	Estuary Zonation Plan and Recommendations captured into all relevant IDPS and SDFs	EAF / MBM Garden Route DM
Proposed Developments in Coastal Protection Zone (CPZ) adhere to EIA process	Register the Estuary Management Authority as an IAP for all development and re-zoning applications and ensure compliance with environmental legislation	Database of all new developments and comments made by Estuary Management Authority through EIA process	DEADP DWA / DAFF EAF / EMA
Setback lines for development	Identify appropriate development setback line Apply for legal status (have gazetted) of the setback line under the Integrated Coastal Management Act	Setback line gazette in relevant legislation Setback lines integrated into IDPS and SDFs	DEAT / DEADP Municipalities EAF
Set "no-go" areas for Development and vegetation transformation within the CPZ	Workshop with key role-players to identify and enact "no-go areas" based on habitat sensitivity and Irreplaceability	"No-go" areas enacted in relevant legislation	CapeNature Estuarine experts EAF / EMA DEADP / DAFF
All jetties and slipways Authorized and licensed in terms of the Seashore Act and NEMA	Development and maintenance of spatially explicit database on which existing jetties and slipways are captured	Database of jetties and slipways	CapeNature EMA
	Surveys/patrols to monitor for new structures being built without authorization	Low incidence of new unauthorized structures being built	
	Systematic and efficient collection of license fees	All structures licensed	

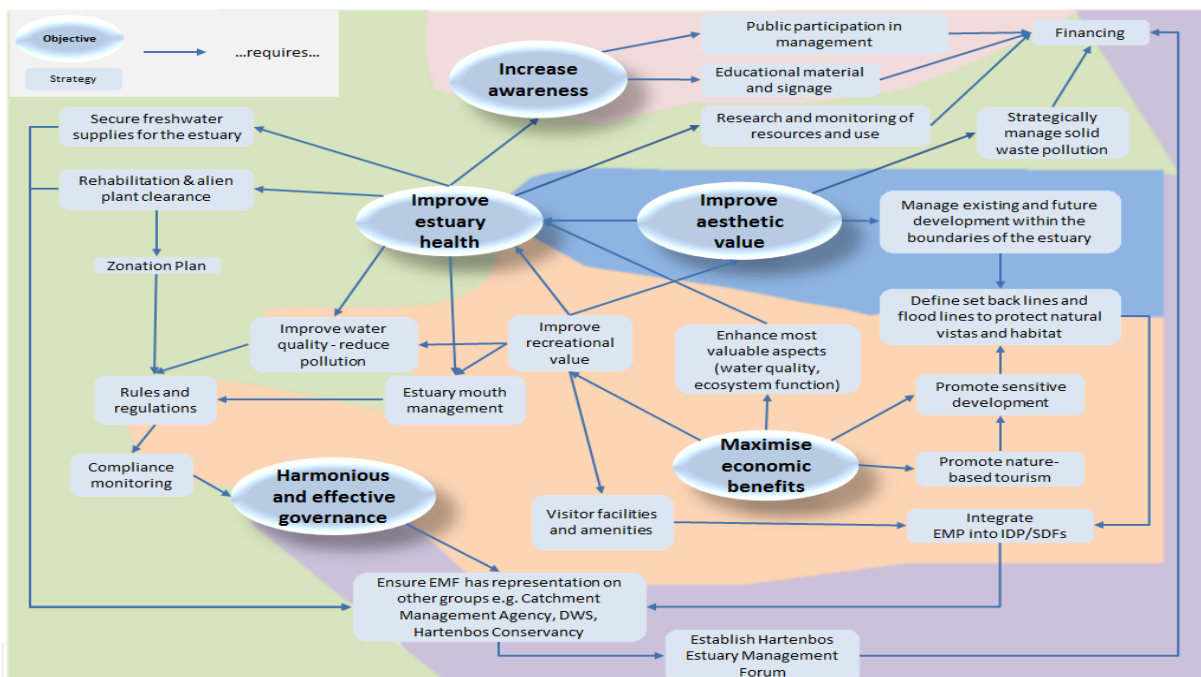
OPERATIONAL OBJECTIVE	MANAGEMENT ACTIONS	MONITORING PLAN (INDICATORS)	RESPONSIBILITY
<b>ZONE</b>	<b>DEVELOPMENT BUFFER ZONE</b>		
All buildings to be erected must have Approved building plans from the local municipality	Develop and maintain database to monitor adherence to building plan system	Database that is maintained with current information in terms of applications, designs and approvals	Mossel Bay Municipality EMA
Water use (groundwater and surface water) within the CPZ must be licensed by	Maintain monitoring system which captures all existing and proposed effluent discharge sites within the CPZ	Efficient system for monitoring and Compliance management	DWA EMA



DWA irrespective whether it is in the general authorizations of DWA (except drinking water)			
ZONES	RECREATION-BASED ZONES		
Adherence to existing by laws pertaining to skiing & nonskiing zones	Maintenance of the existing compliance management system Identify, enact and mark fixed boundaries of this zone	Existing compliance management system, and adherence to bylaws By-laws, beacons and compliance management	EMA Mossel Bay Municipality
Determine carrying capacities for water-based activities	Use the "Recreational Water Use Manual" developed by DWA (RW GP2.2) to estimate optimal carrying capacities for each water-based activity	Set carrying capacities for water based Recreational activities / Enact into by-laws	EMA / DWA EAF
Regulate number of boats	Boat permit fee collection	Database with capacity to analyze historical data	EMA Mossel Bay Municipality

## HARTENBOS RIVER ESTUARY MANAGEMENT PLAN

The figure below gives an illustration of the strategies required to meet the objectives of the Hartenbos River Estuary Management Plan.



## BIODIVERSITY CONSERVATION PROJECTS

- ◆ The preparation of an Alien Clearing Management Plan
- ◆ Establishment of alternative roosting areas for Cattle Egrets & implementation of dispersing interventions
- ◆ The identification and survey of conservation worthy areas within our municipal area
- ◆ The identification of biodiversity corridors in the SDF.
- ◆ The implementation of the measures contained in the Management Plan which has been compiled for the Diosma Reserve.

## 7.4.5.4 PROPOSED DUNE REHABILITATION PLANNED INTERVENTIONS

The following table lists the long-term interventions that are needed to rehabilitate the dunes along the Mossel Bay coastal periphery. The Municipality currently is in the process to source external funding for the implementation of the dune rehabilitation programme.

DUNE REHABILITATION					
LOCATION	SCOPE OF WORKS	SIZE OF AREA HA	EQUIPMENT NEEDED	SPECIALIST INPUT REQUIRED	EA REQUIRED
Glentana	Brush matting / fencing, dune forming fences, re-vegetation, sandbags	1	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs	Botanist or coastal landscaper	No
Botha strand	Brush matting / fencing, dune forming fences, re-vegetation, sandbags	0,1	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs	Botanist or coastal landscaper	No
Hersham	Brush matting/ fencing, dune forming fences, re-vegetation, sandbags	1	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs		No
Suiderkruis	Brush matting / fencing, sandbags or rock fill	0,2	Rock fill or sandbags, brush matting	Engineer	No
Souwesia	Brush matting, rock fill or sandbags	0,2	Rock fill or sand bags, brush matting	Engineer	No
Tergniet & Reebok	Brush matting / fencing, dune forming fences, rock fill or sandbags, gabion retaining walls at storm water outlets	2	Brush fencing, dune forming fences, rock fill or sandbags, gabion retaining walls	Engineer, environmental consultant	Yes
TOTAL COST FOR IMPLEMENTATION				R 2 000 000	



## 08

# INTERGOVERNMENTAL DEVELOPMENT

The development agenda of the 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 to give effect to the principles of cooperative 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 rationalized to support integration, coordination, planning and implementation across spheres of government regarding intergovernmental priorities. This chapter outlines the alignment of the Strategic Development Objectives and Strategies of the 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 in this chapter.

## 8.1 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)





- ◆ Sustainable Development Goals
- ◆ National Development Plan Priorities (2030 Vision)
- ◆ National Spatial Development Perspective
- ◆ National Key Performance Areas
- ◆ National Outcomes
- ◆ One Cape 2040 Vision
- ◆ Provincial Strategic Plan 2019 - 2024

## 8.2 APPROACH TO CHANGE - NDP (VISION 2030) AND WESTERN CAPE STRATEGIC PLAN

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination of eliminating poverty and reduce inequality by 2030 and identifies the role different sectors of society need to play in reaching that goal. Premiers and Mayors are required to be visible and active champions of this Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels. Therefore, for each government term of office, the Western Cape Premier and government also adopt their Strategic Plan which contributes and is aligned to achieving these goals. The current Western Cape Strategic Plan runs for the 2019 – 2024 period.

NATIONAL DEVELOPMENT PLAN KEY OBJECTIVES	WESTERN CAPE STRATEGIC PLAN KEY OBJECTIVES
<ul style="list-style-type: none"> <li>◆ Uniting all South Africans around a common programme to achieve prosperity and equity.</li> <li>◆ Promoting active citizenry to strengthen development, democracy and accountability.</li> <li>◆ Bringing about faster economic growth, higher investment and greater labour absorption.</li> <li>◆ Building a capable and developmental State. Encouraging strong leadership throughout society to work together to solve problems</li> </ul>	<ul style="list-style-type: none"> <li>◆ Create opportunities for growth and jobs</li> <li>◆ Improve outcomes and opportunities for youth development</li> <li>◆ Increase wellness, safety and tackle social ills</li> <li>◆ Enable a resilient, sustainable, quality and inclusive living environment</li> <li>◆ Embed good governance and integrated service delivery through 46 partnerships and spatial alignment</li> <li>◆ Focusing on key capabilities of people and the State.</li> </ul>





### 8.3 HORIZONTAL ALIGNMENT OF MUNICIPAL, PROVINCIAL AND NATIONAL STRATEGIC OBJECTIVES

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2019-2024	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
<p>MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA</p>	<ul style="list-style-type: none"> <li>Basic Service Delivery and Infrastructure Development</li> <li>Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth</li> <li>Provide public transport and road infrastructure</li> </ul>		
<p>ACTIVITIES / OUTPUTS / OUTCOMES</p> <ul style="list-style-type: none"> <li>Upgrading, Tarred, Paving of gravel roads</li> <li>Upgrading, Resealing, Rebuilding, Maintenance of tarred roads</li> <li>Upgrading of parking areas</li> <li>Construction of new parking areas</li> <li>Construction of pedestrian walkways</li> </ul>	<p>VISION INSPIRED PRIORITY 4 Mobility and Spatial Transformation FOCUS AREAS</p> <ul style="list-style-type: none"> <li>FA1 – better linkages between areas through public transport and mobility systems</li> <li>FA2 – Creating spatially and economically vibrant growth points</li> </ul> <p>VISION INSPIRED PRIORITY 5 Innovation and Culture FOCUS AREAS</p> <ul style="list-style-type: none"> <li>FA3 – Integrated service delivery</li> </ul>	<p>OUTCOME 6 An efficient, competitive and responsive economic Infrastructure network.</p> <p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> <li>Cities to prepare to receive the devolved public transport function.</li> <li>Improve maintenance of municipal road networks</li> </ul>	<p>EXPAND INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>Fix and build transport links, in these key areas:</li> <li>Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape</li> <li>Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>
<p>MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 6 FOCUS AREA</p>	<ul style="list-style-type: none"> <li>Economic Development and Tourism</li> <li>To facilitate economic and tourism development to the benefit of the town and all residents</li> <li>Economic Development / Tourism Development</li> </ul>		
<p>ACTIVITIES / OUTPUTS / OUTCOMES</p> <ul style="list-style-type: none"> <li>Job opportunities created and communities uplifted and provided with access to decent recreational facilities.</li> <li>Develop LED Strategy and Tourism Strategy for implementation</li> <li>SSME one-stop station</li> <li>Youth Development Strategy to be developed</li> <li>Facilitate youth training programmes</li> <li>Leverage on EPWP initiative</li> <li>Job Creation through Entrepreneur Cleaning project</li> </ul>	<p>VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS</p> <ul style="list-style-type: none"> <li>FA1 – Increasing investment</li> <li>FA3 – Growing the economy through exports</li> <li>FA4 – Creating opportunities for jobs through skills development</li> <li>FA5 - Creating an enabling environment for economic growth through resource resilience</li> </ul> <p>VISION INSPIRED PRIORITY 3 Empowering People FOCUS AREAS</p> <ul style="list-style-type: none"> <li>FA2 – Education and learning</li> <li>FA3 – Youth and skills</li> </ul>	<p>OUTCOME 4 Decent employment through inclusive economic growth.</p> <p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> <li>Create an enabling environment for investment by streamlining planning application processes</li> <li>Ensure proper implementation of the EPWP</li> <li>Design service delivery processes to be labour intensive</li> <li>Improve procurement systems to eliminate corruption and ensure value for money</li> <li>Utilize community structures to provide services</li> </ul>	<p>CREATE JOBS</p> <ul style="list-style-type: none"> <li>Create 11 million more jobs by 2030, Expand the public works programme</li> <li>Lower the cost of doing business and costs for households</li> <li>Help match unemployed workers to jobs</li> <li>Provide tax subsidy to businesses to reduce cost of hiring young people</li> <li>Reward the setting up of new businesses, including partnering with companies</li> <li>Increase value for money for tourists by selling regional packages that meet all pocket sizes.</li> </ul>
<p>MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA</p>	<ul style="list-style-type: none"> <li>Basic Service Delivery and Infrastructure Development</li> <li>Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth</li> <li>Sewerage and Sanitation Services</li> </ul>		
<p>ACTIVITIES / OUTPUTS / OUTCOMES</p> <ul style="list-style-type: none"> <li>Upgrade sewerage system and networks for the people of Wards 1, 2, 3,9,11, 12and 14.</li> <li>Eradicate Bucket system</li> <li>Provide public ablution facilities</li> <li>Provide Sanitation Services at informal Settlements through Access to Basic Services Programme</li> </ul>	<p>VISION INSPIRED PRIORITY 5 Innovation and Culture FOCUS AREAS</p> <ul style="list-style-type: none"> <li>FA3 – Integrated service delivery</li> </ul> <p>VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS</p> <ul style="list-style-type: none"> <li>FA2 – building and maintaining infrastructure</li> </ul>	<p>OUTCOME 6 An efficient, competitive and responsive economic Infrastructure network.</p> <p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> <li>Ring-fence water, electricity and sanitation functions to facilitate cost-reflecting pricing of these services</li> <li>Maintain and expand water purification works and wastewater treatment works in line with growing demand</li> </ul>	<p>EXPAND INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years</li> </ul>

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2019-2024	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA	<ul style="list-style-type: none"> <li>• Basic Service Delivery and Infrastructure Development</li> <li>• Create an inclusive, responsive, and healthy environment conducive for living and sustainable</li> <li>• Water Provision</li> </ul>		
ACTIVITIES / OUTPUTS / OUTCOMES <ul style="list-style-type: none"> <li>• Creating safer communities by providing basic services to the affected communities</li> <li>• Re-use of sewerage water</li> <li>• Eradication of invasive plants along rivers and catchment areas</li> <li>• Minimizing water losses by repairing defective meters.</li> <li>• Smart water meter reading</li> <li>• Maintenance of boreholes and desalination plant.</li> <li>• Replacement of ageing infrastructure</li> <li>• Maintenance of Reverse Osmosis Plant</li> </ul>	VISION INSPIRED PRIORITY 5 Innovation and Culture FOCUS AREAS <ul style="list-style-type: none"> <li>• FA3 – Integrated service delivery</li> </ul> VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS <ul style="list-style-type: none"> <li>• FA2 – building and maintaining infrastructure</li> </ul>	OUTCOME 10 Environmental assets and natural resources that is well protected and continually enhanced. ROLE OF MUNICIPALITY <ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development</li> </ul>	EXPAND INFRASTRUCTURE <ul style="list-style-type: none"> <li>• 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</li> <li>• Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator</li> <li>• Closely regulate the electricity maintenance plans of large cities</li> <li>• Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years</li> <li>• Fix and build transport links, in these key areas:</li> <li>• Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape</li> </ul>
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA)	<ul style="list-style-type: none"> <li>• Basic Service Delivery and Infrastructure Development</li> <li>• Create an inclusive, responsive, and healthy environment conducive for living and sustainable</li> <li>• Housing and Serviced Site Opportunities</li> </ul>		
ACTIVITIES / OUTPUTS / OUTCOMES <ul style="list-style-type: none"> <li>• Enable housing provision in terms of the Constitution and to facilitate access to affordable and quality housing to all the residents of Mossel Bay.</li> <li>• Develop database of backyard dwellers</li> <li>• Review availability of suitable land in line with approved SDF</li> <li>• Provision of middle income and low-income housing.</li> <li>• Implementation of approved Human Settlement Plan</li> </ul>	VISION INSPIRED PRIORITY 5 Innovation and Culture FOCUS AREAS <ul style="list-style-type: none"> <li>• FA3 – Integrated service delivery</li> </ul> VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS <ul style="list-style-type: none"> <li>• FA2–building and maintaining infrastructure</li> </ul> VISION INSPIRED PRIORITY 4 Mobility and Spatial Transformation FOCUS AREAS <ul style="list-style-type: none"> <li>• FA3 – more opportunities for people to live in better places</li> <li>• FA4 – Improving places where people live.</li> </ul>	OUTCOME 8 Sustainable human settlements and improved quality of household life ROLE OF MUNICIPALITY <ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> </ul>	TRANSFORM URBAN AND RURAL SPACES <ul style="list-style-type: none"> <li>• Stop building houses on poorly located land and shift more resources to upgrading informal settlements, if they are in areas close to jobs</li> <li>• Improve public transport</li> <li>• Give businesses incentives to move jobs to townships</li> <li>• Fix the gap in the housing market by combining what banks must offer with subsidies as well as employer housing schemes</li> <li>• Give communal farmers, especially women, security of tenure</li> <li>• Put money into irrigation in Makatini Flats and Umzimvubu River Basin</li> </ul>
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 7 & 9 FOCUS AREA	Municipal Administration Governance and Communication / Municipal Financial Viability and Management / Embed good governance through sound administrative practices and improved stakeholder relations / Embed financial viability and sustainability through good financial management principles and practices Public Participation and Communication / Financial Management / Supply Chain Management		

<p>ACTIVITIES / OUTPUTS / OUTCOMES</p> <ul style="list-style-type: none"> <li>• Involve communities through ward committees in municipal affairs</li> <li>• Effective annual IDP Public engagement and consultations sessions</li> <li>• Training of Ward Committees</li> <li>• Implement communication policy and marketing strategy.</li> <li>• Explore all possible funding for capital project implementation</li> </ul>	<p>VISION INSPIRED PRIORITY 5 Innovation and Culture FOCUS AREAS</p> <ul style="list-style-type: none"> <li>• FA3 – Integrated service delivery</li> <li>• FA4 – Governance transformation</li> </ul>	<p>OUTCOME 9 Response and accountable, effective and efficient local government system ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in the municipality's community consultation processes</li> </ul>	<p>FIGHT CORRUPTION</p> <ul style="list-style-type: none"> <li>• Centralize the awarding of large tenders or tenders that run for a long time</li> <li>• Take political and legal steps to stop political interference in agencies fighting corruption</li> <li>• Set up dedicated prosecution teams, specialist courts and judges</li> </ul>
<p>MOSSEL BAY MUNICIPALITY</p>	<p>PGWC STRATEGIC PLAN 2019-2024</p>	<p>CABINET LEKGOTLA (2010) NATIONAL OUTCOMES</p>	<p>NATIONAL DEVELOPMENT PLAN (VISION 2030)</p>
<p>MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 5 FOCUS AREA</p>	<ul style="list-style-type: none"> <li>• Community Development and Education / Community Safety and Security</li> <li>• To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion</li> <li>• Community Development</li> </ul>		
<p>ACTIVITIES / OUTPUTS / OUTCOMES</p> <ul style="list-style-type: none"> <li>• To ensure that Mossel Bay provides an environment which is healthy and safe.</li> <li>• Reduce HIV AIDS infection by 2%</li> <li>• Ambulance services provided in all affected areas</li> <li>• 24-Hours Clinic services in all affected areas</li> <li>• Upgrade Community Halls and public ablution facilities</li> <li>• Provision of crèches, set up leadership and development programmes</li> <li>• Early childhood development and provide childcare facilities</li> <li>• Provide effective and efficient health and education facilities to all communities</li> <li>• Compile poverty alleviation strategy</li> <li>• Compile and implement HIV/AIDS strategy</li> </ul>	<p>VISION INSPIRED PRIORITY 3 Empowering People FOCUS AREAS</p> <ul style="list-style-type: none"> <li>• FA2 – Education and learning</li> <li>• FA3 – Youth and skills</li> <li>• FA4 – Health and Wellness</li> </ul> <p>VISION INSPIRED PRIORITY 1 Safe and Cohesive Communities FOCUS AREAS</p> <ul style="list-style-type: none"> <li>• FA1 – Enhanced capacity and effectiveness of policing and law enforcement</li> <li>• FA2 – Strengthen youth-at-risk referral pathways and child-and-family centred initiatives to reduce violence.</li> </ul>	<p>OUTCOME 2 A long and healthy life for all South Africans ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> <li>• Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>	<p>CHAPTER 10: PROVIDE QUALITY HEALTHCARE</p> <ul style="list-style-type: none"> <li>• Broaden coverage of anti-retroviral treatment to all HIV-positive people</li> <li>• Speed up training of community specialists in medicine, surgery including anesthetics, obstetrics, pediatrics and psychiatry</li> <li>• Recruit, train and deploy between 700 000 and 1,3 million community health workers to implement community-based health care</li> <li>• Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications</li> <li>• Implement national health insurance in a phased manner</li> <li>• Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases</li> </ul>
<p>MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 6 FOCUS AREA</p>	<p>Economic Development and Tourism To facilitate economic and tourism development to the benefit of the town and all residents Economic Development / Tourism Development</p>		
<p>ACTIVITIES / OUTPUTS / OUTCOMES</p> <ul style="list-style-type: none"> <li>• Investor friendly environment and job opportunities created with an attractive CBD area.</li> <li>• Serviced land for business development</li> <li>• Facilitate and stimulate growth in tourism</li> <li>• Promote and facilitate SMME development</li> <li>• Develop a marketing and investment strategy</li> <li>• Review municipal SDF</li> <li>• Leverage on EPWP</li> <li>• Upgrading of point area</li> <li>• Develop a strategy for spatial integration and urban restructuring</li> </ul>	<p>VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS</p> <ul style="list-style-type: none"> <li>• FA1 – Increasing investment</li> <li>• FA3 – Growing the economy through exports</li> <li>• FA4 – Creating opportunities for jobs through skills development</li> <li>• FA5 - Creating an enabling environment for economic growth through resource resilience</li> </ul>	<p>OUTCOME 4 Decent employment through inclusive economic growth ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilize community structures to provide service</li> </ul>	<p>CHAPTER 4: ECONOMIC INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>• Managing Water Resources</li> <li>• Create a workable urban transit solution through: <ul style="list-style-type: none"> <li>• Increased investment in public transport</li> <li>• Devolving transport management to local authorities</li> </ul> </li> <li>• Information and Communication Infrastructure</li> <li>• Stimulating sector growth and innovation by driving public and private ICT investment, especially in network upgrades and expansion and development of applications and local content</li> </ul>



<p>MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 5 FOCUS AREA</p>	<ul style="list-style-type: none"> <li>• Community Development and Education</li> <li>• To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social</li> <li>• Sport and Recreation / Facilities Management</li> </ul>		
<p>ACTIVITIES / OUTPUTS / OUTCOMES</p> <ul style="list-style-type: none"> <li>• Compile a maintenance plan for all sport fields</li> <li>• To provide new and maintain existing town and community halls</li> <li>• To provide new and maintain existing sport grounds</li> <li>• Rebuild Tennis Courts</li> <li>• Construction of Pavilions at existing sport fields</li> <li>• Maintain cemeteries</li> <li>• Disabled Community facilities</li> </ul>	<p>VISION INSPIRED PRIORITY 3 Empowering PeopleFOCUS AREAS</p> <ul style="list-style-type: none"> <li>• FA2 – Education and learning</li> <li>• FA3 – Youth and skills</li> <li>• FA4 – Health and Wellness</li> </ul>	<p>OUTCOME 2 A long and healthy life for all South Africans</p> <p>ROLE OF MUNICIPALITY Continue to improve community health service infrastructure by providing clean water, sanitationand waste removal services</p>	<p>CHAPTER 10: PROVIDE QUALITY HEALTHCARE</p> <ul style="list-style-type: none"> <li>• Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases</li> <li>• The plan treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building</li> </ul>





## 8.4 MOSSEL BAY CONTRIBUTION TO THE NDP

<p><b>EXPAND INFRASTRUCTURE</b></p>	<ul style="list-style-type: none"> <li>Developed New Services and Infrastructure total capital investment</li> </ul>
<p><b>CREATE JOBS</b></p>	<ul style="list-style-type: none"> <li>On-going participation in Expanded Public Works Programme (EPWP)</li> <li>Creating sustainable job opportunities through the entrepreneur cleaning project.</li> <li>Create job opportunities outside normal permanent staff</li> <li>Create business opportunities for SMME Development by providing business space /premises / mentoring and training.</li> </ul>
<p><b>FIGHT CORRUPTION</b></p>	<ul style="list-style-type: none"> <li>The Municipality adopted an Anti-Corruption and Fraud Prevention Policy</li> <li>Entire Municipal Council signed an Anti-Corruption Pledge</li> <li>All Procurement Processes are centralized</li> <li>Council Oversight by scrutinizing monthly procurement reports</li> <li>Functional Independent External Audit Committee</li> <li>Transparent Administrative Practices and Political Oversight</li> </ul>
<p><b>TRANSFORMATION AND UNITY</b></p>	<ul style="list-style-type: none"> <li>Implementation of Employment Equity Plan and Drafting New 5-year EE Plan</li> <li>Municipal Council signed a pledge for the mainstreaming and promotion of gender.</li> <li>International No More Victim Summit based on SADAC protocols)</li> <li>Council adopted a strategy for moral regeneration.</li> </ul>
<p><b>BUILD A CAPABLE STATE</b></p>	<ul style="list-style-type: none"> <li>Politically Stable Municipality with Sound Financial Management and Administration</li> <li>Low Government Grant Dependency to finance Municipal Budget</li> <li>Budgeting and Expenditure is principle-based in line with the Municipality's Long-Term Financial Plan.</li> <li>Introduced Employee Assistance Programme</li> <li>Functional Ward Committee System budgeted for</li> </ul>
<p><b>TRANSITION IN A LOW CARBON ECONOMY</b></p>	<ul style="list-style-type: none"> <li>Investigate green initiatives / Awarded Greenest Municipality in Western Cape</li> <li>Participate in rolling out installation of Low-Pressure Solar Water Geysers</li> <li>In process to develop a Renewable Energy Plan</li> </ul>

<p><b>EDUCATION AND TRAINING</b></p>	<ul style="list-style-type: none"> <li>• Annual adoption and implementation of Workplace Skills Plan</li> <li>• Participation in the Minimum Competency Level Training</li> <li>• Training and Development of Councillors (ELDP)</li> <li>• Internship Programme for unemployed Graduates since 2013/2014. Internship Programme will continue in the 2020/2021 financial year.</li> </ul>
<p><b>PROVIDE QUALITY HEALTH CARE</b></p>	<ul style="list-style-type: none"> <li>• Annual Employee Wellness Day</li> <li>• Ensure and provide clean, quality water and a sewerage network.</li> <li>• Innovative Waste Management interventions</li> <li>• are implemented including office recycling.</li> </ul>
<p><b>TRANSFORM URBAN AND RURAL AREA</b></p>	<ul style="list-style-type: none"> <li>• Municipality participates and rolls the Comprehensive Rural Development Programme out in all rural settlements.</li> <li>• Municipality has established a dedicated Rural Development Unit to fast-track socio-economic development in rural areas.</li> <li>• Established a Committee of Council of Stakeholders in each rural community to take ownership of the development processes of their communities.</li> <li>• On-going development of new Road, Stormwater and Sanitation Infrastructure.</li> <li>• New Housing Development / integration in existing communities.</li> </ul>

## 8.5 WESTERN CAPE GOVERNMENT JOINT PLANNING INITIATIVE (JPI) OUTCOMES

The Joint Planning Initiative (JPI) of the Western Cape Province is propelled by the National Development Plan (NDP) that has set an important vision to address challenges facing South Africa. The ONE CAPE 2040, the current draft Provincial Strategic Plan (PSP), as well as other Western Cape Government initiatives generated considerable insight regarding development challenges in the Western Cape Province. Over the past three years the Western Cape Province has explored ways of fostering intergovernmental planning and implementation. This process has evolved and is now set to enable the implementation of the NDP, on the one hand, and to enhance the development and implementation of the PSP, on the other. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.



The following Joint Planning Strategic Interventions were identified at local level

PROJECT OUTPUTS OBJECTIVES	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
UPGRADING OF MAIN ACCESS ROADS UNDER PROVINCIAL ROAD AUTHORITY AS PER THE APPROVED ROAD MASTER PLAN		
<ul style="list-style-type: none"> <li>Request comprehensive implementation plan from Provincial Road Authority with time frames and budget allocation.</li> </ul>	DTPW	The planning phase was completed. The programme of priorities and cost estimates were released together with the Concept Plan Report. Phase 1 of Louis Upgrading was completed
EMERGENCY SERVICES (EMS) RESPONSE TIME IN THE GREAT BRAK RIVER AREA		
<ul style="list-style-type: none"> <li>The Municipality requested that the Department of Health improves the response times of the EMS in the Great Brak River area as this was an issue that was repeatedly being raised at the public participation meetings of the Municipality.</li> </ul>	DOH	Matter has been raised with EMS by DOH also. They are aware of situation but because of operational needs cannot increase services presently to the area. Municipality has been informed.
INTERNSHIP PROGRAMME SUPPORT		
<ul style="list-style-type: none"> <li>The Municipality requested PT support with roll out capacity building workshops regarding MGRO. It requested possible funding support to appoint interns in IDP, PMS and Public Participation.</li> </ul>	PT	The PT stated that this process of appointing interns will happen before LGMTEC3 and that they will look at appointing additional interns.
PEDESTRIAN BRIDGE AND STORMWATER MASTER PLAN		
<ul style="list-style-type: none"> <li>The Municipality had previously applied for MIG funding for a Pedestrian Bridge (Brandwacht) and would like the Department of Local Government to track the progress / status of the application. The Municipality requested assistance from the DLG with the development of a Stormwater Master Plan. The DLG responded that the development of</li> </ul>	DLG DTPW	The DLG will provide feedback to the municipality on the application for a pedestrian bridge as well as whether it can assist with a Stormwater Master Plan.

PROJECT OUTPUTS OBJECTIVES	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
<p>a Stormwater Master plan is usually a very expensive process and the Department is</p> <ul style="list-style-type: none"> <li>• still receiving information on whether it can assist.</li> </ul>		
HABOUR DEVELOPMENT / CBD REDEVELOPMENT		
<ul style="list-style-type: none"> <li>• Investigate the possibility of integrating the Harbour and CBD;</li> <li>• DEADP to assist the Municipality in engaging National Government on the Harbour Development (Precinct Plan was approved by the Municipality and submitted to National; however, nothing is happening).</li> </ul>	DEDAT	<p>This matter has been escalated to the Premier's office who at high level is dealing with the issues of harbour. Updates on the outcomes will be communicated. DPW consultant's work on Economic + Spatial Development Frameworks not released yet – good collaboration took place with municipalities.) A workshop will be held with Garden Route District Stakeholders to share various plans and to formulate an integrated port development strategy. This Workshop is being organized by the Provincial Department of Transport and Public Works. The chairperson of the Committee is Yongama Ndungane from DT and PW; b) Our Premier is overseeing the fishing harbour project and is monitoring the progress with National Government. The role of DEA and DP is to facilitate regular updates. The responsibility for this lies with the Provincial Department of Transport and Public Works.</p> <p>A meeting took place on 15/04/2015 between TNPA, DTPW, DEA and DP, Mossel Bay Municipality and SAMSA. The purpose of the meeting was to address misalignment between TNPA's port development plan and the Municipality's Port</p>



PROJECT OUTPUTS OBJECTIVES	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
		Precinct Development Plan. The TNPA's plan included and supersedes the Municipality's plan. The Garden Route DM should explore how the IDP and SDF can inform TNPA's plan from an economic perspective.
NEW MOSSELBAY HOSPITAL		
<ul style="list-style-type: none"> <li>The municipality expressed concern regarding the lack of progress with regards to the construction of the planned new hospital in Mossel Bay. The Department of Health responded by stating that project initiation of the new hospital would hopefully start in the 2017/18 financial year.</li> </ul>	DOH	The Department of Health agreed to provide the municipality with written feedback and regular updates regarding the progress made in terms of the planning and construction of the new Mossel Bay hospital.
FUNDING FOR THE MOCCA		
<ul style="list-style-type: none"> <li>The municipality stated that to create a thriving environment for arts and culture within the Mossel Bay municipal area the municipality has established the MOCCA which is a Non-Profit Organization (NPO). The municipality requested technical and financial support from the department of Cultural Affairs and Sport (DCAS) on behalf of MOCCA.</li> </ul>	DCAS	The DCAS agreed to take the municipality's request for technical and financial support under advisement and provide the municipality with a written response.

Progress on Indaba interventions was not updated at the time of publication of this document due to delays and timing of engagements IDP Indaba Two. Updated planning information in this regard will be updated on the final 2022 – 2027 IDP.

## 8.6 INVESTMENT BY OTHER SPHERES OF GOVERNMENT IN MOSSEL BAY FOR 2022/23 MEDIUM TERM

### 8.6.1 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

2022/2023 PROGRAMMES / PROJECT INTERVENTION
Municipal - level SMME Support Ecosystem project to assist municipalities to identify their existing SMME support ecosystem that informs building a seamless value chain of support for local business
Township Economic Propeller, in partnership and collaboration with, inter alia, township economy support organisations, NPOs, corporates, national and provincial government departments (and public entities), business and sector associations and municipalities

### 8.7.2 DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

PROJECT	MTEF TOTAL
C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	R345 000 000
C1154 PRMG Hartenbos -Oudtshoorn	R126 000 000
C964.3 Mossel Bay-Hartenbos AMP & upgrading Package 3	R10 000 000

### 8.7.3 DEPARTMENT OF HUMAN SETTLEMENTS

PROJECT	MTEF TOTAL
3546-01 - ISSP Mossel Bay 23 Informal Settlements (4203 services) UISP	R97 000 000
3341-02 - Mossel Bay Louis Fourie Corridor - Bill Jeffrey Road (1003 units) IRDP	R16 000 000
Mossel Bay Spekboom Ptn Erf 2001 (3000 sites) IRDP	R10 000 000
NGO - NUSP Projects TRA UISP	R8 000 000
3016-02 - Mossel Bay Kwanonqaba Yakh-indlu Utshani (150 units) UISP PHP	R6 500 000

3648 - Kwanonqaba New Rest (285 units) UISP PHP	R6 500 000
Wolwedans Remedial Works (EHP)	R5 000 000
Mossel Bay Site K (400 sites) IRDP	R1 595 000
Mossel Bay Spekboom Erf 19201 and 14702 (260 sites) IRDP	R1 037 000

### 8.7.4 DEPARTMENT OF HEALTH

PROJECT	MTEF TOTAL
Mossel Bay - George Road Sat Clinic (Repl) - Replacement	R8 799 000
Mossel Bay - George Road Sat Clinic (Repl) - HT – Replacement	R1 200 000
Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	R1 000

### 8.7.5 DEPARTMENT OF EDUCATION

PROJECT	QUANTITY
Mosselbaai PS	R2 000 000
Mossel Bay Technical (OBT1)	R2 000 000

## 8.7.6 OTHERGRANT ALLOCATIONS FOR 2022/2023

## Mossel Bay: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2022/23	2023/24	2024/25
National	National Treasury	Mossel Bay	Equitable Share	119020	128669	139262
WCG	Human Settlements	Mossel Bay	Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)	69000	18000	18000
National	Cooperative Governance	Mossel Bay	Municipal Infrastructure Grant	27046	28102	29226
WCG	Human Settlements	Mossel Bay	Human Settlements Development Grant (Beneficiaries)	15530	10230	4872
National	Mineral Resources and Energy	Mossel Bay	Integrated National Electrification Programme (Municipal) Grant	13061	12000	12539
WCG	Cultural Affairs and Sport	Mossel Bay	Community library services grant	10043	8276	8648
WCG	Community Safety	Mossel Bay	Resourcing funding for establishment and support of a K9 unit	3000	3008	3172
National	Public works and Infrastructure	Mossel Bay	Expanded Public Works Programme Integrated Grant for Municipalities	1935	0	0
National	National Treasury	Mossel Bay	Local Government Financial Management Grant	1550	1566	1566
WCG	Environmental Affairs and Development Planning	Mossel Bay	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1080	0	0
WCG	Local Government	Mossel Bay	Municipal Fire Service Capacity Building Grant	824	0	0
WCG	Transport and Public Works	Mossel Bay	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	410	60	60
WCG	Human Settlements	Mossel Bay	Municipal accreditation and capacity building grant	256	245	249
WCG	Local Government	Mossel Bay	Community Development Workers (CDW) Operational Support Grant	56	56	56
<b>Total</b>				<b>262811</b>	<b>210212</b>	<b>217650</b>

## 8.8. WESTERN CAPE RECOVERY PLAN

Subsequent the overwhelming effects of COVID19, the Premier of the Western Cape launched what is called the Western Cape Recovery Plan to redirect focus of the provincial government and municipalities within the province, to the present and relevant challenges that people face. This plan identifies the problems that require an urgent, Whole-of-Society response in order to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape.

It will be pursued with the same energy and collaborative approach that created the coalition that came together to fight the virus. The Provincial Strategic Plan 2019 – 2024 (PSP) that was launched by the Premier in March 2020 is the guiding document for the growth and development of the Western Cape. The recovery plan is based on FOUR THEMES:

- |                   |          |             |               |
|-------------------|----------|-------------|---------------|
| i. COVID RECOVERY | ii. JOBS | iii. SAFETY | iv. WELLBEING |
|-------------------|----------|-------------|---------------|

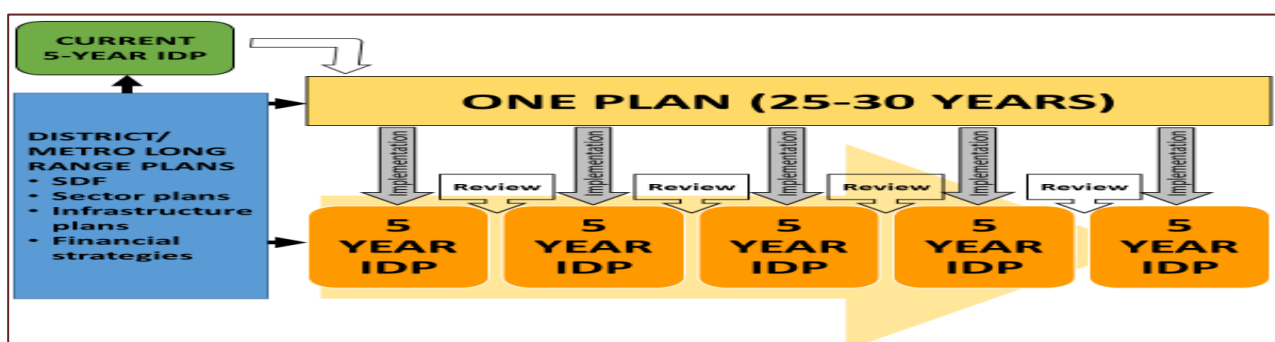
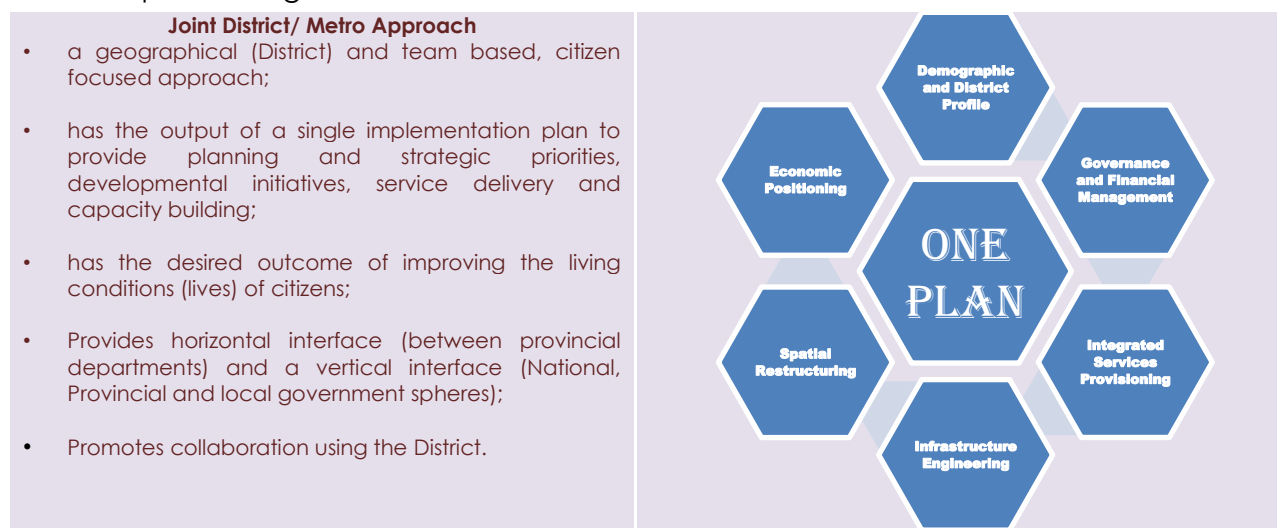
The above themes are also in line with the Mossel Bay Municipality's Growth themes which are identified as points of focus for the implementation of this 2022 – 2027 IDP

## 8.9 JOINT DISTRICT/ METRO APPROACH (JDMA) AND THE “ONE PLAN”

### 8.9.1 JDMA BACKGROUND

During the 2019 State of the Nation Address (SONA), President Cyril Ramaphosa conferred a new direction of government administration which seeks address service delivery challenges through an integrated district-based approach. In response, the Western Cape Premier's Coordinating Forum (PCF) endorsed the Joint District/ Metro Approach (JDMA), a geographical and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens. the District Development Model will be the practical tool of realizing the implementation of a more long-term integrated development planning approach for all spheres of government, the “One Plan”.

A One Plan is an Intergovernmental Plan setting out a long-term strategic framework to guide investment and delivery in relation to a specific district or metropolitan space. It is a collaboratively produced by all three spheres of government informed by Existing Plans of all three spheres of government.



### 8.9.2 JDMA PRIORITY ACTIONS AND CATALYTIC PROJECTS LINKED TO MOSSEL BAY MUNICIPALITY.

- Special Economic Zone in the Mossel Bay area;
- Mossel Bay Harbour Development;
- CBD revitalization programmes;
- Regional Landfill Site;
- Medical Facilities.



## 09

## IDP IMPLEMENTATION

This Chapter deals with the realisation of the IDP development objectives which translates into projects and programmes identified through an integrated process of inclusive planning and funding prioritisation. The effective implementation of any strategy is dependent on enough financial resources and the ability of the organisation to execute with specific reference to human capital as well as the institutionalisation of risk management and performance monitoring and evaluation.

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

- ◆ Credible collection rates and consumer usage trends
- ◆ Eskom increases in electricity
- ◆ Reduced growth in general expenses
- ◆ Inclusion of budget for preventative maintenance
- ◆ Available resources
- ◆ Alignment of budget to mSCOA regulations

#### 9.1.1 FINANCIAL STRATEGIES

The Mossel Bay Municipality is in the process of development of a new Long-term Financial Plan for the next 10 years starting 1 July 2022. The draft Long Term Financial Plan attached as Annexure E to the budget was submitted by the service provider on the 8<sup>th</sup> of March 2022. This document must still be presented to management and the mayoral committee. According to the draft report Mossel Bay Municipality achieved a shadow credit rating of 7.1 on the INCA Shadow Credit Rating Model. This is "Investment Grade" and equates to a rating of A+ on a comparable National Credit Ratings Scale. The executive summary of the report presents key findings and make certain recommendations, once made final the implementation of the recommendations will be monitored in detail during the budget processes to follow.

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
- ◆ Tariff Policy
- ◆ Supply Chain Management Policy
- ◆ Borrowing Funds and Reserves Policy
- ◆ Expenditure Policy
- ◆ Incentive Policy
- ◆ Short-term Insurance Policy
- ◆ Rates Policy
- ◆ Credit Control, Debt Collection and Indigent Policy
- ◆ Budget Policy
- ◆ Asset Management Policy
- ◆ Liquidity policy
- ◆ Cost Containment Policy
- ◆ Municipal Development Charges Policy

As mentioned in the executive summary the Municipality is in a healthy financial position. This position needs to be improved upon continuously in order to provide acceptable levels of services in future. The following sections provide various strategies, budget assumptions and the funding of the MTREF.

### 9.1.2 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 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, and 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. The economic challenges will continue to pressurise municipal revenue generation and collection levels, hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.



## 9.1.3 2022/2023 OPERATING BUDGET FUNDING SOURCES

SOURCE OF REVENUE	Budget Amount (2022/23)	% OF TOTAL REVENUE BUDGET	Budget Amount (2023/24)	% OF TOTAL REVENUE BUDGET	Budget Amount (2024/25)	% OF TOTAL REVENUE BUDGET
Property rates	R 187 231 481	12.9%	R 216 705 654	14.6%	R 249 146 194	15.9%
Service charges - electricity revenue	R 585 945 151	40.3%	R 624 945 711	42.2%	R 659 530 233	42.0%
Service charges - water revenue	R 149 726 140	10.3%	R 153 179 145	10.3%	R 158 199 613	10.1%
Service charges - sanitation revenue	R 83 541 883	5.7%	R 88 247 976	6.0%	R 93 507 982	5.9%
Service charges - refuse revenue	R 82 792 476	5.7%	R 86 685 555	5.9%	R 91 560 068	5.8%
Service charges - other	R 0	0.0%	R 0	0.0%	R 0	0.0%
Rental of facilities and equipment	R 8 572 239	0.6%	R 8 962 191	0.6%	R 9 353 182	0.6%
Interest earned - external investments	R 36 590 684	2.5%	R 33 272 088	2.2%	R 31 493 101	2.0%
Interest earned - outstanding debtors	R 8 189 450	0.6%	R 8 553 920	0.6%	R 8 934 620	0.6%
Dividends received	R 0	0.0%	R 0	0.0%	R 0	0.0%
Fines, penalties and forfeits	R 4 964 827	0.3%	R 5 191 263	0.4%	R 5 420 518	0.3%
Licences and permits	R 1 315 737	0.1%	R 1 374 275	0.1%	R 1 424 101	0.1%
Agency services	R 8 528 104	0.6%	R 8 907 604	0.6%	R 9 174 832	0.6%
Transfers recognised - Operational	R 157 889 720	10.9%	R 152 168 017	10.3%	R 157 894 407	10.0%
Other revenue	R 33 555 723	2.3%	R 35 020 287	2.4%	R 36 440 603	2.3%
Gains on disposal of PPE	R 0	0.0%	R 0	0.0%	R 0	0.0%
Transfers recognised - Capital	R 105 151 000	7.2%	R 58 075 043	3.9%	R 59 788 043	3.8%
<b>TOTAL</b>	<b>R 1 453 994 615</b>	<b>100.00%</b>	<b>R 1 481 288 729</b>	<b>100.00%</b>	<b>R 1 571 867 497</b>	<b>100.00%</b>

## 9.1.4 2022/2023 CAPITAL BUDGET FUNDING SOURCES

SOURCE OF FUNDING	2022/2023	% OF TOTAL BUDGET	2023/2024	% OF TOTAL BUDGET	2024/2025	% OF TOTAL BUDGET
Capital Replacement Reserve (Internal)	R 132 063 890	46.3%	R 157 552 229	60.7%	R 148 538 541	73.6%
Municipal Infrastructure Grant	R 23 518 260	8.3%	R 24 436 521	9.4%	R 25 413 914	12.6%
Integrated National Electrification Programme	R 11 357 391	4.0%	R 10 434 783	4.0%	R 10 903 478	5.4%
Department of Human Settlement	R 0	0.0%	R 0	0.0%	R 0	0.0%
Informal settlements upgrading partnership grant	R 53 043 478	18.6%	R 13 837 429	5.3%	R 13 837 429	6.9%
LOAN	R 60 100 000	21.1%	R 50 100 000	19.3%	R 0	0.0%
Donated Asset	R 0	0.0%	R 0	0.0%	R 0	0.0%
K9 Unit	R 1 860 870	0.7%	R 1 791 304	0.7%	R 1 834 783	0.9%
Fire Service Capacity Building Grant	R 824 000	0.3%	R 0	0.0%	R 0	0.0%
Insurance Reserve	R 1 230 000	0.4%	R 1 230 000	0.5%	R 1 230 000	0.6%
Regional Socio-Economic Projects	R 939 130	0.3%	R 0	0.0%	R 0	0.0%
<b>TOTAL</b>	<b>R 284 937 020</b>	<b>100.00%</b>	<b>R 259 382 266</b>	<b>100.00%</b>	<b>R 201 758 144</b>	<b>100.00%</b>



### 9.1.5 CAPITAL REPLACEMENT RESERVE

The 2022/23 capital budget is funded mainly from internal funds. The present levels of financing of capital budgets from the CRR are sustainable over the medium term, due to the cash contribution towards the CRR from the operating budget. The rapid increase in depreciation charges, linked to the interest on borrowings is putting additional financial strain on the operational budget. It is for this reason that Capital spending from CRR is curbed as far as possible for the 2022/2023 MTREF period. The proceeds on disposal of capital assets and the bulk service levies is still contributed in full to the CRR.

BUDGET YEAR	2021/2022	2022/2023	2023/2024	2024/2025
	Current year	Budget year	Budget year +1	Budget year +2
Opening balance at the start of Year	R 108 484 243	R 106 183 789	R 112 341 664	R 91 736 136
Less: Capital budget commitments	R 136 609 878	R 132 063 890	R 157 552 229	R 148 538 541
Plus: Contributions to CRR				
- Depreciation	R 122 376 019	R 122 227 220	R 126 511 536	R 130 498 871
- Proceeds on disposal of capital assets	R 1 319 920	R 101 583	R 105 653	R 109 887
- VAT on Housing Grants re-contributed	R 0	R 7 956 522	R 2 075 614	R 2 075 614
- Bulk service contributions	R 7 631 192	R 7 936 440	R 8 253 898	R 8 584 054
Plus: Additional cash contribution	R 2 982 293	R 0	R 0	R 0
(CFO decision once AFS results is known)				
Closing balance of CRR	R 106 183 789	R 112 341 664	R 91 736 136	R 84 466 021

It must be stressed that it is of absolute importance that capital projects must be prioritised to ensure that available funds are allocated towards the most important projects. The focus to only fund projects from borrowings that will increase the revenue base or have a cost-effective benefit to the Municipality with a direct result of cost savings must be the focus. Apart from this, as part of the long-term financial plan the goal is to allocate at least 80% of the available Capital Replacement Reserve funding source towards the replacement of existing capital assets. The Municipality will always have the challenge to allocate its limited resources amongst the vast number of needs of its community.

### 9.1.6 INTEREST RATES FOR BORROWING AND INVESTMENTS

With the approval of the long-term financial plan, Council has resolved to take up external loans for funding of capital projects which will generate a positive cash flow over the life cycle of the asset. The Municipality has budgeted to take up further loans with regards to specific capital projects. The interest rates for borrowing are budgeted as follows:

Financial Year	2022/23	2023/24	2024/25
Borrowing interest rate	5.93%	5.93%	5.93%

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 2021/22 year to date is 4.6 % and is estimated to be 5.9 % for the 2022/23 financial year.

### 9.1.7 RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average tariff increases over the 2022/23 MTREF period:

	2022/23	2023/24	2024/25
Property Rates	9%	15%	15%
Electricity	7%	7%	6%
Water	4%	3%	2%
Sewerage	4%	3%	2%
Refuse	8%	3%	2%

### 9.1.8 COLLECTION RATES FOR EACH REVENUE SOURCE & CUSTOMER TYPE

The average collection rate in the cash collected from consumers is currently 93.13%(as on February 2022) on a 12-month rolling period. The average monthly collection rate for 2021/22 (12-month rolling period as at February 2022) and the projections for the 2022/23 year are as follows:

	2021/22	2022/23
Property Rates	98 %	98 %
Electricity	97 %	98 %
Water	88 %	98 %
Sundry	82 %	98 %
Sewerage	87 %	98 %
Refuse	88 %	98 %

### 9.1.9 PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R 444 610 761 in the 2022/23 financial year, which is an increase of 8.61 per cent from the projected expenditure for the 2021/22 year. This expenditure will increase by 8.5 per cent respectively for the outer budget years.

### 9.1.10 AVERAGE SALARY INCREASES

The personnel budget is calculated by reviewing the individual posts that are 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 and new posts during the 2022/23 financial year. The following table indicates the percentage by which allowance has been made for the increase in Councillor and employee remuneration for the 2022/23 MTREF:

	2022/23	2023/24	2024/25
Councillor allowances	4.9%	4.6%	4.6%
Senior managers	4.9%	4.6%	4.6%
Other personnel	4.9%	4.6%	4.6%

### 9.1.11 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. 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.

<b>Capacity building, training and development</b>	<b>2022/23</b>
ABET and Life Long Learning Programme	637 001
Capacity Building Councillors	32 033
Capacity Building Local Municipalities (District Boundaries)	145 815
Capacity Building Unemployed	0
Development of Fire-fighters	178 722
Induction Programmes New Staff	309 815
Leadership Development	481 422
Municipal Minimum Competency Level	99 019
Workshops, Seminars and Subject Matter Training	582 567

#### 9.1.12 CHANGING DEMAND CHARACTERISTICS - DEMAND FOR FREE SERVICES OR SUBSIDISED BASIC SERVICES

The world economy is expected to grow by 4.4 per cent this year. This is lower than the 4.9 per cent that was anticipated when tabling the medium-term budget policy statement (MTBPS). The Omicron variant of the coronavirus caused many countries to impose restrictions to manage its spread. In addition, continued imbalances in global value chains have limited the pace of the world's economic recovery.

The South African economy has not been shielded from these global developments. National Treasury has revised South Africa's economic growth estimate for 2021 to 4.8 per cent, from 5.1 per cent at the time of the MTBPS.

This revision reflects a combination of the impact of changes in the global environment, along with South Africa's own unique challenges. Commodity prices, which have supported South Africa's economic recovery, slowed in the second half of 2021.

Also, violent unrest in July, and restrictions imposed to manage the third wave of COVID-19 further eroded the gains South Africa made in the first half of the year. Industrial action in the manufacturing sector, and the re-emergence of load shedding, also slowed the pace of the recovery. Real Gross Domestic Product (GDP) growth of 2.1 per cent is projected for 2022. Over the next three years, GDP growth is expected to average 1.8 per cent.

Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF.

The improvement in the income from building plan fees over the past year is evidence that the market for building of new houses and developments is recovering from the economic climate. The labour market remains sluggish. The unemployment rate currently sits at 34.9 per cent. Mossel Bay is home to several 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.

#### 9.1.13 MUNICIPALITY'S ABILITY TO SPEND AND DELIVER ON PROGRAMS

Capital project expenditure for the 2020/21 financial year was 89.8% 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 and operating spending for the 2021/22 financial year, for cash flow purposes is estimated at 95%, although it might be unrealistic taken the history as baseline.

#### 9.1.14 COST FREE BASIC SERVICES

Mossel Bay Municipality has an approved Indigent policy which provides for the definition of an indigent household. The Municipality annually receives an Equitable share which is designed to fund the provision of free basic services to people who cannot afford these basic needs. For the 2022/23 year, the Municipality will receive an amount of R119 020 000.

#### 9.1.16 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA stands for "standard chart of accounts" and provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

- |  |                   |                   |
|--|-------------------|-------------------|
| ◆ <i>Project</i>                           | ◆ <i>Function</i> | ◆ <i>Fund</i>     |
| ◆ <i>Municipal Standard classification</i> | ◆ <i>Item</i>     | ◆ <i>Regional</i> |
| ◆ <i>Costing</i>                           |                   |                   |

In summary, mSCOA compliance in respect of the tabled 2022/23 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:



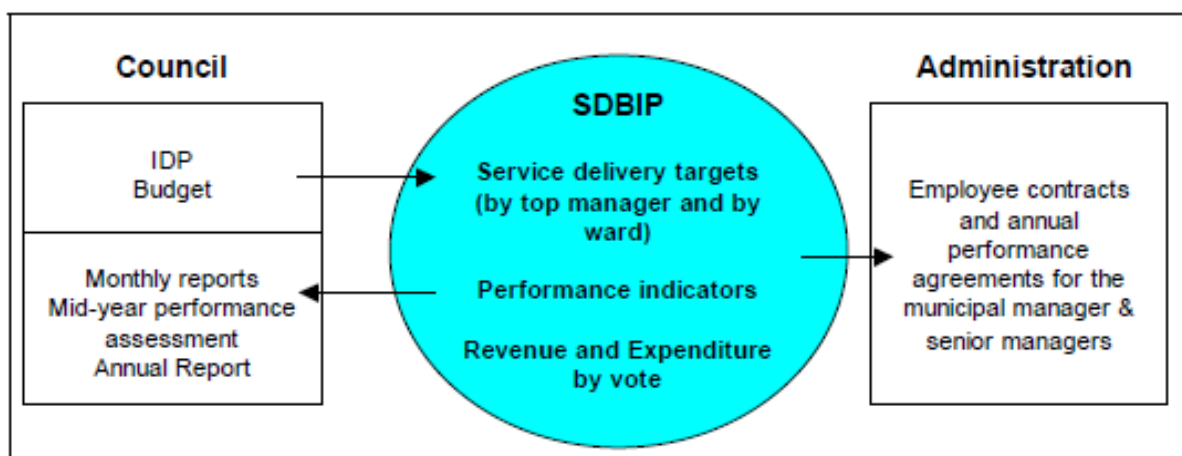
- ◆ No mapping;
- ◆ Correct use of all segments;
- ◆ Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and
- ◆ Integrated budgeting facility directly linked to the IDP

## 9.2 PERFORMANCE MANAGEMENT

The Performance Management System within the Mossel Bay Municipality is intended to provide a comprehensive, step-by-step planning design that helps the Municipality to manage the process of performance planning and measurement effectively.

The PMS System serves as primary mechanism to monitor, review and improve the implementation of the Municipality's IDP and eventually the budget. The citizens of Mossel Bay, like all other citizens in South Africa, have high expectations regarding service delivery by the Municipality. Elected representatives and the administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilize public resources in a way that will enhance economic growth and sustainability. This challenge is best illustrated through institutionalization of mechanisms for performance management, monitoring and reporting.

At the core of the Municipality's organizational performance management system is the SDBIP of Service Delivery and Budget Implementation plan. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.



The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The components of the SDBIP are set out as follows:

- ◆ Monthly projections of revenue to be collected for each source
- ◆ Monthly projections of expenditure (operating and capital) and revenue for each vote
- ◆ Quarterly projections of service delivery targets and performance indicators for each vote
- ◆ Ward information for expenditure and service delivery
- ◆ Detailed capital works plan broken down by ward over three years

In 2009 the Municipal Council approved a Performance Management Framework and which provided for performance implementation, monitoring and evaluation at organizational as well as individual levels. Council also adopted a Performance Management Policy in 2015 with the aim to enhancing individual performance reviews through the formal institutionalization of internal employee performance moderation structures.

### 9.2.1 ORGANIZATIONAL PERFORMANCE

It is a legislative requirement to revise the municipal key performance indicators at organizational level; hence, the 2022/2023 key performance indicators were revised and aligned to the 2022/2023 financial budget, strategies and development objectives. Regular monitoring and evaluation at this level are taking place and quarterly performance reports are submitted to Council for scrutiny and comment.

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

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

## 9.2.2 INDIVIDUAL PERFORMANCE

The Mossel Bay Municipality implements a performance management system for all its permanent employees. During 2015 the Municipality reviewed the Performance Management Policy to provide the organization with a clear guideline on the implementation of individual performance management. One key imperative is the institutionalization of performance moderation. The implementation of the moderation process has proven to add value to the individual performance management system.

Employees that are employed in terms of Section 57 of the Local Government: Municipal Systems Act No 32 of 2000 are evaluated on four (4) occasions during the financial year. The two bi-annual evaluations are formal in nature and determine the final evaluation outcome. Apart from the two formal evaluations, informal evaluations are also concluded in an effort to monitor performance regularly and identify areas where corrective actions may be needed.

The National Minister promulgated the Local Government: Municipal Staffing Regulations and Guidelines – GN 890 and 891 on 20 September 2021. The regulations come to effect on 1 July 2022. The Municipality has proactively started with the groundwork of implementing the needed changes to processes and policies and aim to implement the regulation as from 1 July 2022.

### 9.2.2.1 Setting Of Key Performance Indicators (KPIs)

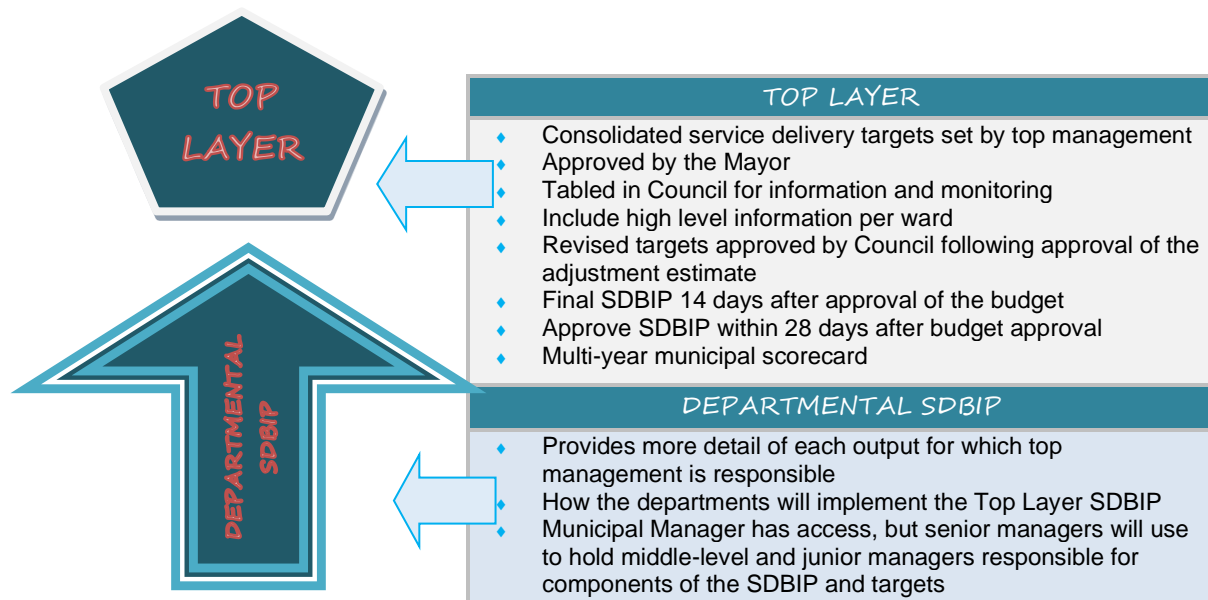
Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan (IDP).

Section 9(1) of the Municipal Planning and Performance Management Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Annually, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be integrated seamlessly as the Performance Management System serves to measure

the performance of the Municipality on meeting its development objectives as contained in its Integrated Development Plan.

### 9.2.2.2 The SDBIP Concept: A Practical Perspective



#### I. PERFORMANCE REPORTING

Performance reporting required by legislation is submitted to the Municipal Public Accounts Committee (MPAC) and Audit and Performance Committee, which after review of the reports will ultimately be submitted to Council..

#### II. QUARTERLY REPORTS

Quarterly reports on financial and non-financial performance are done in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act No. 56 of 2003. This report is published on the municipal website on a quarterly basis.

#### III. MID-YEAR ASSESSMENT

The performance of the first half of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the requirements set out in Section 33 of the Budget and Reporting Regulations. This report is submitted to Council before 25 January annually and published on the municipal website afterwards.

#### IV. LEGISLATIVE REPORTING REQUIREMENTS

The legislative requirements regarding reporting processes are summarised in the following table:



FREQUENCY	MSA/ MFMA REPORTING ON PMS	SECTION
<b>QUARTERLY REPORTING</b>	<p>The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit. The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee.</p> <p>The Mayor must within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.</p>	<p>MSA Regulation 14(1)(c) MFMA S52 (d)</p>
<b>BI-ANNUAL REPORTING</b>	<p>The Performance Audit Committee must review the PMS and make recommendations to Council.</p> <p>The Performance Audit Committee must submit a report to Council bi-annually. The Municipality must report to Council at least twice a year.</p> <p>The Accounting Officer must by 25 January of each year assess the performance of the Municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.</p>	<p>MSA Regulation 14(4)(a) MSA Regulation 14(4)(a) MSA Regulation 13(2)(a) MFMA S72</p>
<b>ANNUAL REPORTING</b>	<p>The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relates.</p> <p>The Auditor-General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report.</p> <p>The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality.</p> <p>The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state.</p> <p>Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor- General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.</p> <p>The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report.</p> <p>The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state.</p> <p>The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues raised by the Auditor-General.</p>	<p>MFMA S121 (3)(c)(i) &amp; MSA S46 MFMA S126 1(a) MFMA S126 (3)(a)(b) MFMA S127(2) MFMA S127 (4)(a) MFMA S127 (5)(b) MFMA S129 (1) MFMA S130 (1) MFMA S134</p>



## 9.3 DRAFT SDBIP 2022/2023

It should be noted that the Mayor approves the SDBIP within 28 days after the approval of the IDP and Budget, however the Draft SDBIP 2022/2023 is included in this Draft IDP.

REF	Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA65	Effective functioning of council measured in terms of the number of ordinary council meetings per annum	Number of ordinary council meetings per annum	All	#	3	2	2	3	10	10	10	10	10
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA65	Effective functioning of the committee system measured by the number of committee meetings per committee per annum	Number of sec 80 committee meetings per committee per annum	All	#	3	2	2	3	10	10	10	10	10

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA67	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	#	-	-	-	1	1	1	1	1	1
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA67	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies	All	%	100%	-	-	-	7	7	7	7	7
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA67	Evaluate the performance of Section 57 managers in terms of their signed agreements	Number of formal evaluations completed per Section 57 employee	All	#	1	-	1	-	2	2	2	2	2

REF	Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA67	Evaluate the performance of Section 57 managers in terms of their signed agreements	Number of informal evaluations completed per Section 57 employee	All	#	-	1	-	1	2	2	2	2	2
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA67	Review and prioritisation of risk register	Reviewed and prioritised risk register by February	All	#	-	-	1	-	1	1	1	1	1
T.B.D.	Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA81	Risk based audit plan approved by Audit Committee for	Risk based audit plan approved by February	All	#	-	-	1	-	1	1	1	1	1



REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07 FAG7	Functional performance audit committee measured by means of meetings where committee dealt with performance reports	Number of meetings	All	#	-	1	-	1	2	2	2	2	2	
T.B.D.	Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	S09 FAB1	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Capital Budget x 100	The percentage (%) of a municipality's capital budget spent on capital projects identified in the IDP for the 2022/23 financial year	All	%	16%	41%	72%	90%	90%	90%	90%	90%	90%	

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA&I	Operational conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o. budget allocations	All	%	15%	30%	60%	90%	90%	90%	90%	90%	90%
T.B.D.	Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA&I	Capital conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o Budget allocations	All	%	15%	30%	60%	90%	90%	90%	90%	90%	90%
T.B.D.	Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA&I	Compliance with all the relevant legislation tested annually	Less than three (3) material findings in the Auditor General's Audit report on non-compliance with laws and regulations	All	#	-	3	-	-	3	3	3	3	3

REF	Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA81	Submit final Annual Report and oversight report of council before legislative deadline	Final Annual Report and oversight report of council completed and submitted within legislative deadline	All	#	-	-	1	-	1	1	1	1	1
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA67	Limit misstatements in the Audit of Predetermined Objectives	Less than three (3) material findings in the Auditor General's audit report on Predetermined Objectives	All	#	-	3	-	-	3	3	3	3	3
T.B.D.	Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	S07	FA67	Completion of the IDP/Budget process with the development and approval of the IDP/Budget process plan by end August annually	# IDP/Budget process plan submitted	All	#	1	-	-	-	1	1	1	1	1

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK				MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets					
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Municipal Manager	Local Economic Development	Grow Economy	Economic Development and Tourism	MKPA 5	To facilitate economic and tourism development to the benefit of the town and all residents	S06	FA51	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programmes for the period.	Number of people temporary employed in the EPWP programs.	All	#	100	100	125	125	450	500	550	600	650
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA81	Financial statements submitted by 31 August	Financial statements submitted to Auditor General	All	#	1	-	-	-	1	1	1	1	1
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA81	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of June annually	All	#	-	-	-	1	1	1	1	1	1



REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February annually	All	#	-	-	1	-	1	1	1	1	1
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Maintain a Year to Date (YTD) debtors payment percentage of 90% (excluding traffic services)	Payment percentage (%) of debtors over 12 months rolling period	All	%	90%	90%	90%	90%	90%	93%	95%	95%	95%
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Financial Viability measured in terms of Cost coverage ratio for 2021/2022 financial year	Cost coverage ratio calculated as follows: (Available cash at particular time + investments)/ Monthly fixed operating expenditure	All	#	5.98	-	-	-	5.98	4.90	3.87	3.06	3.06
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Financial Viability measured in terms of debt coverage ratio for 2021/2022 financial year	Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year	All	#	18.65	-	-	-	5.98	38.54	35.10	31.32	31.32

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPAS	Embed financial viability and sustainability through good financial management principles and practices	S09	FA&I	Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property, Biological and Heritage Assets)	Less than three (3) material findings in the external Audit report on non-compliance with GRAP	All	#	-	3	-	-	3	3	3	3	3
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPAS	Embed financial viability and sustainability through good financial management principles and practices	S09	FA&I	Maintaining an acceptable Long-Term Debt as a percentage of revenue as set out in the Borrowing Funds and Reserves Policy	Long Term Debt as percentage of revenue: Calculated as Total Long-term debt/Total Operating Revenue - Conditional Grants and Transfers x 100	All	%	-	-	-	14%	14%	17%	14%	14%	14%
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPAS	Embed financial viability and sustainability through good financial management principles and practices	S09	FA&I	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity Ratio: Calculated as Monterrey Assets (Current Assets - Inventory)/ Current Liabilities	All	#	-	-	-	2.1	2.1	1.78	1.53	1.53	1.53

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	S09	FA81	Limit misstatements in the Annual Financial Statements	Less than three (3) material misstatements as per Auditor General's audit report	All	#	-	3	-	-	3	3	3	3	3

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets			
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26
T.B.D.	Corporate Services	Municipal Transformation and Institutional Development	Grow Governance	Municipal Transformation and Institutional Development	MKPA7	To maintain a skilled, capable and diverse workforce in a good working environment	S08 FA71	The percentage (%) of appointments made in the three highest levels of management which comply with the Employment Equity Plan, measured by Number of appointments in the three highest levels of management, which comply with the Employment Equity targets/ Total appointments made in three highest levels of management x 100.	The percentage (%) of appointments made in the three highest levels of management approved Employment Equity Plan	All	%	80%	80%	80%	80%	80%	80%	80%	80%	80%



REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Corporate Services	Municipal Transformation and Institutional Development	Grow Governance	Municipal Transformation and Institutional Development	MKPA7	To maintain a skilled, capable and diverse workforce in a good working environment	S08	FA71	The percentage (%) of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Percentage (%) of budget spent on scheduled training within the financial year	All	%	20%	40%	60%	90%	90%	90%	90%	90%	90%
T.B.D.	Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA6	Effective maintenance of Refuse Removal assets i.t.o approved budget	Percentage (%) of Refuse Removal repairs and maintenance budget spent	All	%	10%	35%	60%	85%	85%	85%	85%	85%	85%
T.B.D.	Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	S05	FA44	Sports Grounds are maintained measured by the percentage (%) of the maintenance budget spent	Percentage (%) of Sport Grounds repairs and maintenance budget spent	All	%	10%	35%	60%	85%	85%	85%	85%	85%	85%

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA6	Effective Management of Waste Management and Pollution Control Services measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Waste Management and Pollution Control Services division	All	%	15%	30%	60%	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %
T.B.D.	Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA 4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	S05	FA42	Effective Management of Library Services measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Library division	All	%	15%	30%	60%	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %
T.B.D.	Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA 4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	S05	FA44	Effective Management of Horticulture & Recreation department measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Horticulture & Recreation division	All	%	15%	30%	60%	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK				MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets					
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA 4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	S05	FA41	Effective Management of Community Development department measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Community Development division	All	%	15%	30%	60%	92.5 %	92.5 %	95%	95%	95%	95%
T.B.D.	Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA6	Provision of free basic refuse removal and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	All	#	7750	8620	9490	10373	10373	12353	14333	14333	14333
T.B.D.	Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA6	Provision of refuse removal and solid waste disposal to all residential account holders	Number of formal residential account holders for which refuse is removed at least once a week	All	#	35750	36680	37610	38556	38556	40812	43068	43068	43068

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Community Safety	Basic Service Delivery	Grow Environment	Spatial Development and Environment	MKPA2	To render efficient environmental health and disaster management services	S03	FA24	Annual Review of the Disaster Management Plan by end November	Plan completed and submitted to Council	All	#	-	1	-	-	1	1	1	1	1
T.B.D.	Community Safety	Basic Service Delivery	Grow Safety	Community Safety and Security	MKPA3	To provide efficient public safety and law enforcement services	S04	FA31	Effective Management of Community Safety Division measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Community Safety division	All	%	15%	30%	60%	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %
T.B.D.	Community Safety	Basic Service Delivery	Grow Safety	Community Safety and Security	MKPA3	To provide efficient public safety and law enforcement services	S04	FA32	Effective Management of Fire, Rescue & Disaster Management Service measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Fire, Rescue & Disaster Management Service division	All	%	15%	30%	60%	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %
T.B.D.	Planning and Economic Development	Basic Service Delivery	Grow Environment	Spatial Development and Environment	MKPA2	To manage land-use and development in line with the Spatial Development Framework	S02	FA11	Development of the Municipal Spatial Development Framework	SDF submitted to Council as part of the 5-year IDP Cycle	All	#	-	-	-	1	1	-	-	-	-



REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Planning and Economic Development	Local Economic Development	Grow Economy	Economic Development and Tourism	MKPA5	To facilitate economic and tourism development to the benefit of the town and all residents	S06	FA51	Implementation of the Local Economic Development and Tourism Strategy	Number of LED interventions as per approved project plan	All	#	5		5	10	10	10	10	10	
T.B.D.	Planning and Economic Development	Municipal Transformation and Institutional Development	Grow Governance	Municipal Transformation and Institutional Development	MKPA7	To maintain a skilled, capable and diverse workforce in a good working environment	S08	FA72	The maintenance of the Municipal Buildings measured by the percentage (%) of budget spent of the approved budget for Municipal Buildings	Percentage (%) spent of maintenance budget as per approved budget for Municipal Buildings	All	%	10%	20%	50%	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %	
T.B.D.	Planning and Economic Development	Basic Service Delivery	Grow Environment	Spatial Development and Environment	MKPA2	To manage land-use and development in line with the Spatial Development Framework	S02	FA11	Effectively dealing with Council's land assets	Report to Council on the leasing, alienation and transfer of property on a Bi-Annual basis.	All	#	1	-	1	-	2	2	2	2	2
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA3	Electricity capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved electricity capital projects	All	%	15%	30%	60%	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %	92.5 %

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA3	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	All	%	-	-	-	10%	10%	10%	10%	10%	10%
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated based on the methodology set out in the Department of Water Affairs - Water Balancing Report	All	%	-	-	-	17%	17%	17%	17%	17%	17%

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Excellent water quality measured by the quality of water as per SANS 241 criteria	Percentage (%) water quality level as per SANS 241 criteria as measured annually	All	%	-	-	-	95%	95%	95%	95%	95%	95%
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA2	Sewerage capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved budget of sewerage capital projects as per approved budget	All	%	15%	30%	60%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Water capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved water capital projects as per approved budget	All	%	15%	30%	60%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

REF	Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA5	Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved Streets and Stormwater capital projects as approved budget	All	%	15%	30%	60%	92.5%	92.5%	92.5%	92.5%	92.5%	
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA3	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	#	9750	10620	11490	12388	12388	14368	16348	16348	16348
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA3	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	Number of formal residential account holders connected to the municipal electrical infrastructure network	All	#	34500	36850	39200	39952	39952	42208	44464	44464	44464



REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets			
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01 FA3	Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering	Number of residential pre-paid meters registered on the Promun Financial system in the designated informal areas	All	#	2500	2500	2500	2500	2500	2525	2550	2576	2602

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets			
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01 FA2	Provision of free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	All	#	7150	8030	8910	9801	9801	1178 1	1376 1	1376 1	1376 1

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA2	Provision of sanitation services to residential account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	Number of residential account holders which are billed for sewerage in accordance with the Promun financial system.	All	#	29500	30430	31360	32317	32317	34561	36805	36805	36805
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network	Number of indigent account holders receiving free basic water.	All	#	7750	8590	9430	10275	10275	12540	12255	14235	14235

REF	Department	NATION AL STRATE GY LINK	MUNICIPAL STRATEGY LINK					MUNICIPAL PLANNED DELIVERY				Targets 2022/23					Annual Targets				
		National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2022/23	2023/24	2024/25	2025/26	2026/27
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA1	Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network.	Number of formal residential account holders billed for clean piped water in accordance with the Promun financial system	All	#	35750	36560	37370	38187	38187	40203	42219	42219	42219
T.B.D.	Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	S01	FA1	Provision of clean piped water to informal areas by means of water stand pipes in informal areas which have a water meter attached and are registered on the Promun financial system.	Number of water meters, measuring water to informal areas through communal taps	All	#	75	75	75	75	75	75	75	75	75



## 9.4 RISK MANAGEMENT IMPLEMENTATION STRATEGY

Section 62 of the Local Government: Municipal Finance Management Act stipulates that the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The Municipality has a fully functional Fraud and Risk Management Committee which meets on a quarterly basis. The Committee reports to the Audit Committee who has an oversight function over the Fraud and Risk Management Committee.

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.

The Risk Management Strategy and Risk Management Policy are reviewed annually by the Fraud and Risk Management Committee and any amendments are approved by Council.

### 9.4.1 ELEMENTS OF THE RISK MANAGEMENT STRATEGY

The Risk Management Strategy contains the following five elements:

<b>Structural configuration</b>	This element describes how the institution will be structured in terms of committees and reporting lines to give effect to the risk management policy.
<b>Accountability, roles and responsibilities</b>	This element describes the authority and delegation of responsibilities to give effect to the risk management policy.
<b>Risk management activities</b>	This element includes the risk assessment processes and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy.
<b>Monitoring of the achievement of the risk management strategy</b>	This element includes an assessment of whether key milestones are achieved. More importantly it also monitors whether the risk management strategy is producing the sustainable outcomes as originally envisaged.
<b>Assurance activities</b>	This element considers all assurance providers available to the institution and integration of their scope of responsibility.

When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives. The high-level risks contained in the Risk Register is outlined in the table below

## 9.4.2 MOSSEL BAY MUNICIPALITY RISK REGISTER (HIGH LEVEL RISKS)

Mossel Bay Municipality											
Directorate	Risk Title	Risk Category	Risk Subcategory	Inherent Impact	Grading Inherent Impact Description	Inherent Likelihood	Grading Inherent Likelihood Description	Inherent Residual Rating	Risk Residual Rating	Ability to control risk	Control Effectiveness
Financial Services	Lack of comprehensive asset management system	Internal Risk	Financial Risk	9.00	Critical	9.00	Almost Certain	81.00	81.00	High	None (0% - 10%)
Financial Services	Non-Alignment between SCM and Human Resources Policy	Internal Risk	Compliance and Regulatory Risk	8.00	Severe/Major	10.00	Certain	80.00	80.00	High	None (0% - 10%)
Financial Services	AG Emerging risk: Accounting for availability charges	Internal Risk	Compliance and Regulatory Risk	8.00	Severe/Major	10.00	Certain	80.00	80.00	Medium	None (0% - 10%)
Financial Services	Possible financial loss when claims are not timely submitted to the insurance company for processing	Internal Risk	Financial Risk	10.00	Catastrophic	9.00	Almost Certain	90.00	72.00	High	Poor (20% - 30%)
Financial Services	Inaccurate/invalid information for remuneration of employees (Overtime, LRA Threshold, payment at resignation, leave etc.)	Internal Risk	Financial Risk	9.00	Critical	10.00	Certain	90.00	72.00	High	Poor (20% - 30%)
Financial Services	Inadequate specifications leading to ineffective, incorrect and inefficient procurement practises	Internal Risk	Material Resources Risk (Procurement Risk)	9.00	Critical	10.00	Certain	90.00	72.00	Medium	Poor (20% - 30%)
Municipal Manager	Failure to set cost reflective tariffs	Internal Risk	Financial Risk	9.00	Critical	10.00	Certain	90.00	72.00	Medium	Poor (20% - 30%)
Financial Services	Inaccurate accounting treatment (revenue & assets) of Bulk services installed by developers in lieu of bulk service levies as well as internal services networks where the Municipality takes control of	Internal Risk	Financial Risk	9.00	Critical	9.00	Almost Certain	81.00	64.80	High	Poor (20% - 30%)
Financial Services	Understatement of deviations	Internal Risk	Compliance and Regulatory Risk	8.00	Severe/Major	10.00	Certain	80.00	64.00	High	Poor (20% - 30%)
Financial Services	Inadequate contract management system	Internal Risk	Litigation Risk	9.00	Critical	10.00	Certain	90.00	63.00	High	Weak (30% - 40%)
Community Services	Lack of available air space for Builders Rubble and Garden Waste	Internal Risk	Compliance and Regulatory Risk	10.00	Catastrophic	10.00	Certain	100.00	60.00	Medium	Below Average (40% - 50%)
Financial Services	Inadequate monitoring of sundry income cycles	Internal Risk	Financial Risk	8	Severe/Major	9	Almost Certain	72.00	57.60	High	Poor (20% - 30%)
Financial Services	Inaccurate commitment and retention register	Internal Risk	Financial Risk	8.00	Severe/Major	10.00	Certain	80.00	56.00	High	Weak (30% - 40%)
Financial Services	Inadequate SCM processes for purchases below R30 000	Internal Risk	Compliance and Regulatory Risk	8.00	Severe/Major	10.00	Certain	80.00	56.00	High	Weak (30% - 40%)
Financial Services	Multi-year requisition and orders not catered for in the systems	Internal Risk	Information and Technology Risk	9.00	Critical	10.00	Certain	90.00	54.00	High	Below Average (40% - 50%)
Community Safety	Vandalism / Theft of Council property (including Tampering)	Internal Risk	Loss and Theft of Assets	9.00	Critical	10.00	Certain	90.00	54.00	Medium	Below Average (40% - 50%)
Corporate Services	Inadequate control with regards to leave, absenteeism and time-keeping	Internal Risk	Human Resource Risk	8.00	Severe/Major	9.00	Almost Certain	72.00	50.40	High	Weak (30% - 40%)
Financial Services	Long outstanding orders not attended to in time	Internal Risk	Compliance and Regulatory Risk	8.00	Severe/Major	9.00	Almost Certain	72.00	50.40	High	Weak (30% - 40%)
Financial Services	Materials issued from stores not being used and not returned to the workshop	Internal Risk	Fraud and Corruption Risk	8.00	Severe/Major	10.00	Certain	80.00	48.00	High	Below Average (40% - 50%)
Financial Services	Poor performance of service providers not monitored	Internal Risk	Third Party Performance Risk	8.00	Severe/Major	10.00	Certain	80.00	48.00	Medium	Below Average (40% - 50%)
Municipal Manager	Public unrest/riots/political instability	External Risk	Political Environment	10	Catastrophic	9	Almost Certain	90.00	45.00	Medium	Average (50% - 60%)
Financial Services	Financial Feasibility in the long term	Internal Risk	Disaster / Business Continuity Risk	10.00	Catastrophic	9.00	Almost Certain	90.00	45.00	Medium	Average (50% - 60%)
Financial Services	Changing to reporting module of financial system	Internal Risk	Compliance and Regulatory Risk	9.00	Critical	10.00	Certain	90.00	45.00	High	Average (50% - 60%)
Community Services	Fire Hazard to Thusing Centre infrastructure due to proximity to informal Settlements	Internal Risk	Disaster / Business Continuity Risk	7	Significant	8	Probable	56.00	44.80	Medium	Poor (20% - 30%)
Corporate Services	Over-dependency on key IT employees	Internal Risk	Information and Technology Risk	8.00	Severe/Major	8.00	Probable	64.00	44.80	High	Weak (30% - 40%)
Community Safety	Insufficient funding to obtain specialized emergency equipment for high rise buildings, fuel tank farms, transportation of dangerous goods on the road	Internal Risk	Compliance and Regulatory Risk	9.00	Critical	7.00	Expected	63.00	44.10	Medium	Weak (30% - 40%)
Community Services	Insufficient funding to promote legislative requirements wrt to Community Development	External Risk	Legislative Environment	7.00	Significant	9.00	Almost Certain	63.00	44.10	Medium	Weak (30% - 40%)





# Mossel Bay

MUNICIPALITY



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