

**DRAFT: IDP**  
**2014/15 REVISION**

**MOSSEL BAY MUNICIPALITY**

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| <b>G</b> Air Quality Management Plan                  | <b>N</b> Socio Economic Analysis (Comprehensive)                 |

### ABBREVIATIONS

|  |   |
|--|---|
| AQMP Air Quality Management Plan                                   | IGR Intergovernmental Relations                         |
| CBD Central Business District                                      | IHSP Integrated Human Settlement Plan                   |
| CBO Community Based Organisation                                   | IMAP IDP Implementation Map                             |
| CMP Coastal Management Plan  | IWMP Integrated Waste Management Plan                   |
| CRDP Comprehensive Rural Development Programme                     | KPA Key Performance Area                                |
| CRR Capital Replacement Reserve                                    | KPI Key Performance Indicator                           |
| DCF District Coordinating Forum                                    | LED Local Economic Development                          |
| DEADP Department of Environmental Affairs and Development Planning | MTREF Medium Term Revenue Expenditure Framework         |
| DEDAT Department of Economic Development and Tourism               | MFMA Municipal Finance Management Act 53 of 2003        |
| DITP District Integrated Transport Plan                            | MIG Municipal Infrastructure Grant                      |
| DOA Department of Agriculture                                      | MSIG Municipal Systems Improvement Grant                |
| DOE Department of Education  | MM Municipal Manager                                    |
| DOH Department of Health   | MSA Municipal Systems Act (Act 32 of 2000)              |
| DORA Division of Revenue Act                                       | NDP Neighbourhood Development Plan                      |
| DTI Department of Trade and Industry                               | NDP National Development Plan (Vision 2030)             |
| DRD Department of Rural Development                                | NEA Non Economically Active                             |
| DRDLR Department of Rural Development and Land Reform              | NPA National Ports Authority                            |
| DSD Department of Social Development                               | NSDP National Spatial Development Perspective           |
| DWA Department of Water Affairs                                    | PGWC Provincial Government of the Western Cape          |
| DWS Discourage Work Seeker   | SAPS South African Police Services                      |
| EDC Education Development Centre                                   | SCM Supply Chain Management Unit                        |
| EIA Environmental Impact Assessment                                | SDBIP Service Delivery Budget Implementation Plan       |
| EPWP Expanded Public Works Programme                               | SDF Spatial Development Framework                       |
| EDEN DM Eden District Municipality                                 | SMME Small Micro and Macro Enterprises                  |
| FET Further Education and Training                                 | SMART Specific Measurable, Achievable, Reliable, Timely |
| IDP Integrated Development Planning                                | WSDP Water Services Development Plan                    |
|  | WCED Western Cape Education Department                  |

## FOREWORD BY THE EXECUTIVE MAYOR

The Mossel Bay Municipality's Integrated Development Plan (IDP) serves as an enabler for mutual accountability in the agreed priorities and allocation of resources to contribute to the long and short-term development of the Municipality and the town as a whole.

This is the second review of the initial Integrated Development Plan (IDP) that was adopted in 2012 and reflects our responsiveness and level of accountability towards the public, in our vigorous pursuit to address the critical needs of our communities. I can confidently announce that remarkable progress has been made thus far in achieving the development objectives as identified. This indicates that this Council is geared and willing to deliver on the socio-economic development initiatives as identified.

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

The annual cycle of the IDP review presents the Mossel Bay Municipality with an opportunity to intensify its efforts in the provision of quality basic services, providing a safe and clean environment, improving the living conditions of all citizens, and creating a favourable environment for local economic development.

The Mossel Bay Municipality was declared the Greenest Municipality in the Western Cape for 2013. This was the result of our ability and passion to improve continuously on our service delivery standards. In addition to the above the Mossel Bay Municipality became the first local government in the Southern African Development Community to hold a summit on gender equality which follows the structures and the 28 targets of the SADC protocol. This illustrates the Municipality's commitment to gender mainstreaming on its structures and processes.

I can mention in the same vein that while we note the progress that has been made, we recognise that more work still lies ahead in terms of addressing all the needs and expectations of the community.

I acknowledge the fact that this IDP is a product of a collective effort by various role players in the Municipality, our committed Ward Committees, the community at large as well as external interest groups that were instrumental during the IDP review processes that preceded the drafting of this document.

Finally, I also wish to extend my gratitude to my fellow Councillors, the Municipal Manager, all Directors, the IDP team and support staff for their tireless efforts in compiling this IDP document successfully.

**Alderlady Marie Ferreira**

## FOREWORD BY THE MUNICIPAL MANAGER

This annual review cycle undertaken during the 2013/14 financial year marks the second review of our IDP and was once again underlined by large-scale public and stakeholder involvement. The ultimate objective of review remains the improved implementation of Council's five-year development strategy, as well as ensuring improved responsiveness to deliver in line with the needs and priorities of our communities.

Armed with the key performance beacons contained in the IDP, Mossel Bay Municipality is embarking on a development path that seeks to address the needs of the community through targeted infrastructure development and the implementation of numerous social and economic development projects throughout the municipal area.

The Mossel Bay Municipality has received clean audit outcomes for the past two consecutive years, which is indicative of sound corporate and financial administration and which is fundamental to ensure that a culture of good governance is embedded into the organisation. The municipality is rated as a high-capacity municipality, one that delivers beyond the scope of traditional municipalities. Apart from delivering basic services the municipality is engaged full time with the following projects and programmes which seek to grow the town and to develop the community.

- Small Business and Entrepreneur Development.
- Support and development of crèches.
- Food security through the establishment and support of food gardens and soup kitchens.
- Tourism development and marketing through town festivals.
- Youth Development as well creating awareness of and combatting HIV/AIDS..
- Support and assistance of vulnerable groups such as the disabled, elderly and women.

The implementation of the Municipality's Integrated Human Settlement Plan remains one of its key focus areas. The aim is therefore to improve internal processes for greater efficiency in order to accelerate the pace at which houses are delivered. I also want to reassure the residents of Mossel Bay of the administration's commitment and tireless effort in ensuring that the service delivery priorities contained in this IDP are implemented efficiently, effectively and economically.

I would like to extend my greatest appreciation and gratitude to the Executive Mayor, Council and Ward Committee Members as well as municipal staff for their ongoing support and commitment to build a better future for all who live in Mossel Bay.

I am pleased to present the 2014/2015 Reviewed IDP to Council for approval, to the public for scrutiny and to all government sector departments to acquaint themselves with our service delivery backlogs, challenges, special needs and developmental strategies. We will never be able to overcome and fulfil these without their contributions and co-operation.

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

**Dr. Michele Gratz**

# CHAPTER 1: EXECUTIVE SUMMARY

## 1. INTRODUCTION

An IDP adopted by the Council of a municipality is the key strategic planning tool, which guides and informs all planning, budgeting, management, and decision making in a municipality and supersedes all other plans that guide development. The IDP allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state, translating national, provincial and district objectives into practical interventions within a defined municipal space.

This IDP is the second review, building on the initial five-year IDP adopted in 2012 and forms part of a comprehensive suite of sector plans to best utilise available resources for community benefit.

### 1.1 LEGAL SETTING FOR THE IDP REVIEW

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

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

### 1.2 MAIN AIM OF 2014/2015 IDP REVIEW

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

The purpose of the 2014/15 IDP review is to;

- To reaffirm Councils strategic development objectives and medium term service delivery agenda.
- Reflect and report on progress made with respect to implementing the five-year strategy in the IDP;
- To review the prioritisation of key projects and programmes through meaningful public participation.
- To assess internal and external circumstances that impact on the running of the business of the municipality and execution 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 in, the drafting of the annual budget.

### 1.3 IDP LIFE CYCLE

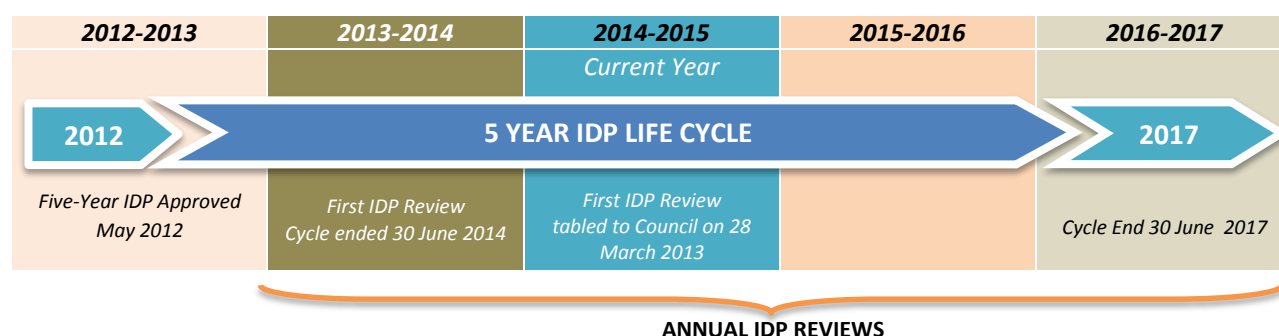


Figure 1: IDP Life Cycle

## 1.4 UNFOLDING OF 2014/2015 IDP REVIEW PROCESS

According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its IDP. The Process Plan and the schedule for IDP Public Engagement Sessions were unanimously adopted by Council on 25 July 2013 and is attached hereto as **annexure A**. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget.

Table 1 below summarises the 2014/2015 IDP review process with particular reference to community participation and stakeholder engagements.

| LINK | A | M | KEY ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS                            | JUN 13 | JUL 13 | AUG 13 | SEP 13 | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 |  |
|------|---|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| 5.18 |   |   | Mayor approves SDBIP within 28 days after approval of Budget                                |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 5.13 |   |   | Council approve 2014/15 IDP and Budget  |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 5.12 |   |   | Council Considers comments on 201/15 Draft IDP and Budget                                   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 5.10 |   |   | Ward Committee Meetings: Consultation/ Input on 2014/15 Draft IDP and Budget                |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 5.6  |   |   | Council consider 2014/15 Draft IDP and Budget   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 5.4  |   |   | Workshop Draft IDP and Budget with full Council   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 5.1  |   |   | Submit Draft 2014/15 IDP to Director Corporate Services for scrutiny                        |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 4.10 |   |   | Council approve 2013/14 Adjustment Budget: Amend SDBIP accordingly                          |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 4.8  |   |   | IDP Indaba: Sector Departments conclude investments for 2014/15 Budget cycle                |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 4.5  |   |   | Ward Committee Meetings: Share outcome of Strategic Planning Session                        |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 4.4  |   |   | IDP Rep Forum Meeting: Conclude Stakeholder Investments                                     |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 3.8  |   |   | Budget Steering Committee Meeting: Table Draft Capital Budget                               |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 3.7  |   |   | Internal Sector Department to conclude Sector Plans for inclusion in 2014/15 IDP            |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 3.4  |   |   | IDP Rep Forum Meeting   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 3.3  |   |   | Directors submit directorates capital budget to budget office to compile draft budget       |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 2.4  |   |   | Council approve resolutions of Strategic Planning Session                                   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 2.2  |   |   | Mayor presents and Workshop outcome of Strategic Planning Session with full Council         |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 2.1  |   |   | High level Strategic Planning Session with IDP & Budget Steering Committee                  |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.19 |   |   | Review Municipal Spatial Development Framework  |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.16 |   |   | Ward Committee Meetings: Priorities Service Delivery Needs for 2014/15 IDP and Budget Cycle |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.15 |   |   | Neighbourhood Development Planning Session with Wards 7 and 14 (Rural Settlements only)     |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.11 |   |   | Council Approves 2012/13 Annual Financial Statements  |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.8  |   |   | Attend Provincial IDP INDABA (Intergovernmental Planning and Strategy Alignment)            |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.9  |   |   | Council: Approval of 2013/14 Adjustment Budget Rollovers. Amend SDBIP accordingly IDP       |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.6  |   |   | Public Engagement Sessions in all Ward: Review Service Delivery and Development Needs       |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
| 1.2  |   |   | Ward Committee Meetings review Ward Needs Analysis for 2014/15 IDP review                   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
|      |   |   | Signing of new performance Contracts for Section 57 Managers.                               |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
|      |   |   | Council approves 2014/15 IDP & Budget Process Plan  |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
|      |   |   | Table Draft Budget Process Plan to Ex. Management   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |
|      |   |   | Draft 2014/15 IDP and Budget schedule 2014/15 IDP &   |        |        |        |        |        |        |        |        |        |        |        |        |        |  |



## 1.5 PUBLIC AND STAKEHOLDER ENGAGEMENT IN IDP PLANNING PROCESS

In order to ensure that the real needs of the people are reflected in the IDP, 21 public IDP engagement sessions were held across all 14 wards. These public engagement sessions present the opportunity and platform to all citizens and those who have vested interest in Mossel Bay to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The IDP public meetings were fairly attended in most of the wards, but with exceptions of some few wards where the attendance was not as good. However, the municipality continues to strive to effectively communicate these meetings to the public use all appropriate communication methods. The invitation notifications for communities and stakeholders were conveyed on time in all three Western Cape official languages by means of:

- Local newspapers and municipal newsletters
- Dissemination of IDP educational flyers
- Display of posters in all wards
- IDP talks on regional radio stations
- Loudhailing in all wards

The tables below illustrate the general attendance trends over the past three years and statistics of the effectiveness of our communication methods.

| Year              | 2011/12     | 2012/13     | 2013/14    |
|-------------------|-------------|-------------|------------|
| <b>Attendance</b> | <b>1267</b> | <b>1034</b> | <b>566</b> |

| BEST METHOD - MEDIUM OF COMMUNICATION SURVEY OUTCOMES |              |            |            |           |           |              |
|---|--------------|------------|------------|-----------|-----------|--------------|
| Newsletter  | Loud hailing | MBM Ads    | Posters    | Flyers    | Eden FM   | Suid Kaap FM |
| <b>205</b>  | <b>416</b>   | <b>141</b> | <b>254</b> | <b>77</b> | <b>66</b> | <b>58</b>    |

The approved IDP and Budget Process Plan together with the schedule of IDP public engagement sessions were published and placed at all libraries and satellite offices for public scrutiny and comment. Notifications to communities and stakeholder invitations were communicated in time in all three official languages of the Western Cape. The IDP public engagement sessions were generally well attended except for some wards where the turnout was lower than expected. Apart from the public engagement sessions three rounds of Ward Committee Meetings were conducted, focusing on ward-based needs analyses, project identification and prioritisation for the 2014/15 MTREF cycle.

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

- *Comments and recommendations received from the MEC of the Department of Local Government as a result of the analysis of the 2013/14 reviewed IDP.*
- *Comments and recommendations received from Sector Departments resulting from an in-depth scrutiny and assessment of the 2013/14 reviewed IDP.*
- *Important aspects in terms of legislative and regulatory requirements.*
- *Alignment of our IDP to the Eden District Municipality's IDP and other relevant National and Provincial strategic development plans, policies, and*
- *The inputs solicited from the Ward Committees, the community and sectoral stakeholders during the analysis phase.*

## 1.6 MEC COMMENTS ON 2013/14 REVIEWED IDP

Section 32 of the Municipal Systems Act (Act 32 of 2000) compels municipalities to submit a copy of their Integrated Development Plan (IDP) to the MEC for Local Government to assess its credibility. The comments received from the MEC for Local Government on our 2013/14 reviewed IDP are reflected below.

### 1.6.1 STRENGTHS OF MOSSEL BAY MUNICIPALITY'S IDP

- Our IDP admirably succeeds in retaining the strategic thrust of the 2012-2017 five-year IDP.
- The IDP is commended for adequately aligning projects and programmes with the strategic vision of the municipality as well as the municipality's budget. The alignment translates into a practical and useful relationship between the IDP, SDBIP and the budget.
- Our IDP is commended for placing a strong emphasis on performance management by reflecting the extent that the municipality has focused on improving the level of accountability of its staff as well as the standard and pace at which services are delivered to communities.
- The IDP demonstrated the municipality's contribution to the implementation of the National Development Plan.
- The overall presentation, quality of the content and format of the IDP is user friendly and can be regarded as one of the good practices in the province.

### 1.6.2 AREAS OF IMPROVEMENT AND RECOMMENDATIONS

### PROGRESS

|   |   |
|---|---|
| ● Energy planning strategies must be linked to the Integrated Human Settlement Plan and programme.          |   |
| ● The 2014/15 IDP should reflect the air quality management challenges and threats emanating from the AQMP. | Air Quality Management Plan Approved Interventions are included in the IDP.         |
| ● The 2014/15 IDP should reflect whether the municipality has an adopted community participation strategy.  | Councils Marketing Plan addresses public consultation and participation strategies. |

## 1.7 MAJOR CHALLENGES AND OPPORTUNITIES

### CHALLENGES

- Extreme economic changes at global, national, regional and local levels impact consumer's financial ability to pay for municipal services. A gradual drop in the future debt collection rate is foreseen.
- Fast-tracking the unlocking of key economic opportunities e.g. Port and Waterfront Development.
- The town experiences a high unemployment rate. A huge percentage of the population is dependent on government grants.
- Desired Skills levels are scarce.
- The rapid increasing of the population due to in migration from other provinces results in growing informal settlements and service delivery challenges.
- Decline of the CBD due to business closure or relocation to shopping malls outside the CBD area.
- Climate change and rising sea levels cause coastal and dune erosion and damage infrastructure along coastline.
- Delayed upgrading of the main through road (Louis Fourie Road) by the Provincial Roads Authority.
- Limited public transport options.
- HIV / AIDS Pandemic and its impact on health and related services.
- Lack of available funding for Integrated Human Settlements.

### OPPORTUNITIES

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

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

## 1.8 OVERVIEW OF DOCUMENT STRUCTURE

The 2014/15 IDP Review document is structured as follows;

|  |  |
|--|--|
| <b>CHAPTER 1<br/>EXECUTIVE SUMMARY</b>                     | This chapter sets the scene by outlining the purpose of the 2014/15 IDP review and noting the legal context. It outlines the approach to local planning and community participation in the review process and articulates the major challenges and opportunities for development. A synopsis on the content of the document is also encapsulated in this chapter.                                      |
| <b>CHAPTER 2<br/>SITUATIONAL ANALYSIS</b>                  | This chapter portrayed a synopsis of the Situational Analysis / Current Realities which focuses on the important population and service delivery statistics, trends and backlogs that informs the short and long term development agenda of the Municipality.  |
| <b>CHAPTER 3<br/>INSTITUTIONAL<br/>ARRANGEMENTS</b>        | This chapter portrays the institutional framework of the municipality as the existing governance model. It further inform the reader of the key functions and responsibilities linked to the executive political and administrative structures / offices and highlights outstanding achievements. The institutionalisation of individual staff performance management is also outlined in the chapter. |
| <b>CHAPTER 4: FINANCIAL<br/>MANAGEMENT PLAN</b>            | This chapter sets out the overall financial plan for implementing the IDP, including tariff increases, income projection and operational and capital expenditure for the 2014/15 financial year.   |
| <b>CHAPTER 5<br/>WARD NEEDS ANALYSIS</b>                   | This chapter outlines the municipal investment per ward for the 2012/13 to 2013/14 budget years and reviewed priorities for implementation during the 2014/15 budget year.   |
| <b>CHAPTER 6<br/>NDP</b>                                   | This chapter outlines the Neighbourhood Development Plan for all rural settlements in Wards 4, 5, 7 and 14. This NDP includes all the rural settlements and outlines key interventions / projects identified for implementation.   |
| <b>CHAPTER 7<br/>DEVELOPMENT<br/>STRATEGIES</b>            | This chapter includes the municipal development strategies. The Vision, Mission, Values, Key Performance Areas (KPA'S) and Strategic Objectives of the municipality are reaffirmed by Council, followed by an overview of the Capital and Operational budget appropriations for the 2013/14 and 2014/15 financial year.  |
| <b>CHAPTER 8<br/>SECTOR PLANS</b>                          | This chapter gives detail on the status of internal sector and operational plans that are linked to this IDP and the overall strategic development objectives of the municipality.   |
| <b>CHAPTER 9<br/>IGR PLANNING AND<br/>BUDGET ALIGNMENT</b> | This chapter gives details on the alignment of strategic objectives and service delivery outcomes between the municipality, provincial and national government. It further set out the service delivery priorities of sector departments and public private partnership interventions planned for the 2014/15 financial year.  |
| <b>CHAPTER 10<br/>IDP IMPLEMENTATION</b>                   | This chapter focuses on the status quo of Performance Management in the municipality since employee performance directly impacts on the overall attainment of Council's strategic objectives as outlined in this document. An IDP Implementation plan (IMAP) has been compiled as a planning tool to monitor and track implementation of the IDP   |

## CHAPTER 2: SITUATIONAL ANALYSIS

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Mossel Bay, such as poverty, unemployment, and service delivery backlogs. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends and how they impact on development. The programmes and projects in this IDP are informed by this scenario.

### 2. MOSSEL BAY SPATIAL ANALYSIS

The municipal area is 2007 sq km in size and includes the towns and / or settlements as illustrated on the map in figure 2. Mossel Bay is situated on the N2 approximately halfway between Cape Town and Port Elizabeth. It is bordered by the Municipalities of George to the east, Langeberg to the west and Oudtshoorn to the north. Its western boundary is the Gouritz River and its northern boundary the Outeniqua mountains. To the east it stretches to the Maalgate River. Mossel Bay's main economic activities are agriculture (aloes, cattle, citrus, dairy, ostriches, sheep, timber, vegetables and wine), fishing, light industry, petrochemicals and tourism.

### 2.1 DEMOGRAPHICS

Mossel Bay has the 3<sup>rd</sup> largest population in the Eden District with a population size of 89430 in 2011 compared to 71 495 in 2001. The population grew on average by 2,24 per cent between 2001 and 2011 which is consistent with the district wide growth of 2 per cent. The town's population increased by 17935 people over a period of ten years.

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

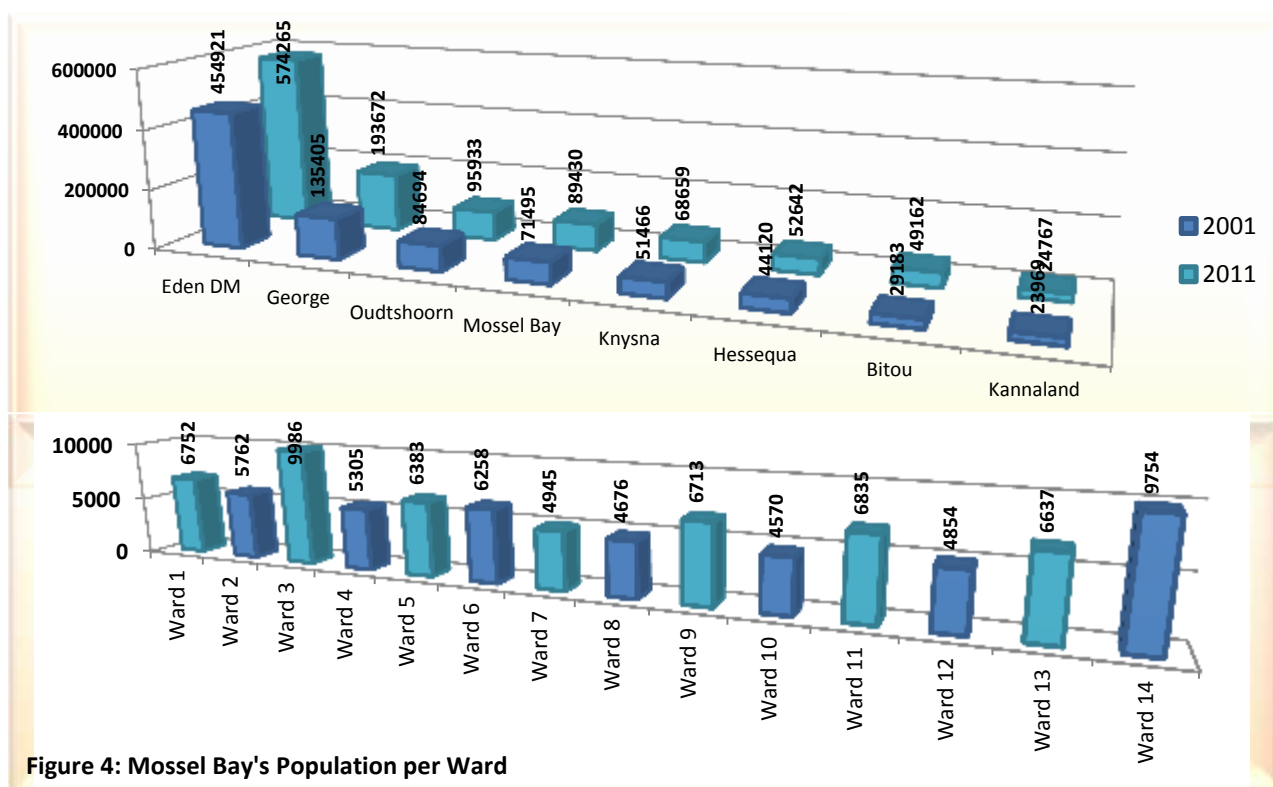


Figure 4: Mossel Bay's Population per Ward

Source: Statistics South Africa Census 2001 and Census 2011

## 2.2 MOSSEL BAY AT A GLANCE

| POPULATION  |  |                    |                       |                   |                   | 2001           | 2011    |
|---|--|--------------------|-----------------------|-------------------|-------------------|----------------|---------|
| MOSSEL BAY  |  |                    |                       |                   |                   | 71494          | 89430   |
| EDEN DISTRICT   |  |                    |                       |                   |                   | 454919         | 574265  |
| WESTERN CAPE  |  |                    |                       |                   |                   | 4524331        | 5822734 |
| MOSSEL BAY AS PERCENTAGE OF THE EDEN DISTRICT                         |  |                    |                       |                   |                   | 15.7%          | 15.6%   |
| MOSSEL BAY AS PERCENTAGE OF THE WESTERN CAPE                          |  |                    |                       |                   |                   | 1.6%           | 1.5%    |
| POPULATION DENSITY PER SQUARE KM                                      |  |                    |                       |                   |                   | 36             | 45      |
| CHILD DEPENDENCY  |  |                    |                       |                   |                   | 38%            | 34.63%  |
| AGE DEPENDENCY  |  |                    |                       |                   |                   | 10.70%         | 15.10%  |
| TOTAL DEPENDENCY  |  |                    |                       |                   |                   | 48.70%         | 49.73%  |
| POPULATION PERCENTAGE SHARE   |  |                    |                       |                   |                   | 2001           | 2011    |
| AFRICAN   |  |                    |                       |                   |                   | 22.80%         | 29.5%   |
| COLOURED  |  |                    |                       |                   |                   | 48.40%         | 43.5%   |
| INDIAN/ASIAN  |  |                    |                       |                   |                   | 0.40%          | 0.5%    |
| WHITE   |  |                    |                       |                   |                   | 28.80%         | 25.5%   |
| OTHER   |  |                    |                       |                   |                   |                | 1.1%    |
| LANGUAGES SPOKEN  |  |                    |                       |                   |                   | 2011           |         |
| AFRIKAANS   |  |                    |                       |                   |                   | 67.61%         |         |
| ISIXHOSA  |  |                    |                       |                   |                   | 21.52%         |         |
| ENGLISH   |  |                    |                       |                   |                   | 6.54%          |         |
| SESOTHO   |  |                    |                       |                   |                   | 1.28%          |         |
| HOUSEHOLDS  |  |                    |                       |                   |                   |                |         |
| AVERAGE HOUSEHOLD SIZE PER POPULATION GROUP                           |  | BLACK AFRICAN<br>3 | COLOURED<br>4         | INDIAN ASIAN<br>2 | WHITE<br>4        | OTHER<br>3     |         |
| NUMBER OF HOUSEHOLDS IN 2011  |  |                    |                       |                   |                   | 28025          |         |
| POPULATION GROWTH   |  | 2011               | 2012                  | 2013              | 2014              | 2015           |         |
| ESTIMATED POPULATION GROWTH (ASSUMING A 2.245% GROWTH RATE)           |  | 89430              | 91454                 | 95642             | 102285            | 111866         |         |
| EDUCATION   |  |                    |                       | 2011              | 2012              | 2013           |         |
| NUMBER/PROPORTION OF NO FEE SCHOOLS                                   |  |                    |                       | -                 | 13                | 13             |         |
| NUMBER OF SCHOOLS WITH LIBRARIES/MEDIA CENTRES                        |  |                    |                       | -                 | 22                | 22             |         |
| AVERAGE DROPOUT RATE  |  |                    |                       | -                 | 40.4%             | -              |         |
| LEARNER ENROLMENT (GR 1-12 + LSEN)                                    |  |                    |                       | -                 | 14903             | 15388          |         |
| MATRIC PASS RATE  |  |                    |                       | 89.50%            | 83.70%            | -              |         |
| LITERACY RATE   |  |                    |                       | 85.67%            | -                 | -              |         |
| HEALTHCARE SERVICES   |  |                    |                       |                   |                   |                |         |
| HEALTHCARE FACILITIES (2013)  |  |                    | COMMUNITY DAY CENTRES | CLINICS           | SATELLITE CLINICS | MOBILE CLINICS |         |
|   |  |                    | 1                     | 3                 | 5                 | 4              |         |
| HIV/AIDS PREVALENCE AND CARE  |  |                    |                       | 2011              | 2012              | 2013           |         |
| ANTI- RETROVIRAL TREATMENT (ART) SITES                                |  |                    |                       | 3                 | 5                 | 5              |         |
| ART PATIENT LOAD*   |  |                    |                       | 1395              | 1758              | 2117           |         |
| * PATIENT LOAD AT JUNE 2011 AND 2012 AT END JUNE; AT END MARCH 2013   |  |                    |                       |                   |                   |                |         |
| IMMUNISATION AND MALNUTRITION   |  |                    |                       |                   | 2011/2012         | 2012/2013      |         |
| POPULATION < 1 YEAR FULLY IMMUNISED                                   |  |                    |                       |                   | 85.70%            | 88.90%         |         |
| NUMBER OF SEVERELY UNDERWEIGHT CHILDREN < 5 YEARS PER 1000 POPULATION |  |                    |                       |                   | 1.3               | 4.7            |         |

| <b>CRIME</b>  |                          |                          |                          |                               |                          |
|---|--------------------------|--------------------------|--------------------------|-------------------------------|--------------------------|
| CRIME IN EDEN DISTRICT  | April 2008 to March 2009 | April 2009 to March 2010 | April 2010 to March 2011 | April 2011 to March 2012      | April 2012 to March 2013 |
| MURDER  | 199                      | 184                      | 176                      | 156                           | 154                      |
| TOTAL SEXUAL CRIMES   | 707                      | 958                      | 1131                     | 1105                          | 1124                     |
| BURGLARY AT RESIDENTIAL PREMISES  | 3854                     | 3978                     | 4522                     | 5033                          | 5767                     |
| DRUG RELATED CRIME  | 4964                     | 5614                     | 6225                     | 6706                          | 6984                     |
| DRIVING UNDER THE INFLUENCE OF ALCOHOL/DRUGS                            | 2181                     | 2464                     | 2240                     | 2177                          | 1894                     |
| <b>ECONOMIC AND SOCIAL DEVELOPMENT OVERVIEW</b>                         |                          |                          | 2001                     | 2007                          | 2010                     |
| HUMAN DEVELOPMENT INDEX (HDI)   |                          |                          | 0.68                     | 0.74                          | 0.75                     |
| PERCENTAGE OF PEOPLE LIVING IN POVERTY                                  |                          |                          | 27.30%                   | 14.00%                        | 12.40%                   |
| GINI COEFFICIENT  |                          |                          | 0.58                     | 0.56                          | 0.52                     |
| HOUSEHOLD HEAD EMPLOYMENT STATUS  | Employed                 | Unemployment             | Discourage Work Seeker   | Other not Economically Active | Age less than 15 years   |
|   | 10028 (M)                | 1740 (M)                 | 330 (M)                  | 6419 (M)                      | 15 (M)                   |
|   | 3795 (F)                 | 901 (F)                  | 233 (F)                  | 4551 (F)                      | 13 (F)                   |
| ECONOMICALLY ACTIVE POPULATION  |                          | Labour force             | Employed                 | Unemployment                  | Unemployment rate        |
|   |                          | 34901                    | 26909                    | 7992                          | 22.90%                   |
| SKILLED PROFILE OF LABOUR FORCE   |                          | High Skilled             | Skilled                  | Low Skilled                   | Occupations Unspecified  |
|   |                          | 23.40%                   | 45.50%                   | 19.00%                        | 12.20%                   |
| <b>HOUSEHOLDS WITH ACCESS TO MUNICIPAL SERVICES</b>                     |                          |                          |                          |                               | 2011                     |
| Electricity for lighting  |                          |                          |                          |                               | 26292                    |
| Flush toilets (sewerage system/with septic tank)                        |                          |                          |                          |                               | 25483                    |
| Access to piped water   |                          |                          |                          |                               | 27546                    |
| Access refuse removal at least once a week                              |                          |                          |                          |                               | 25938                    |
| <b>PERSONS LIVING IN INFORMAL DWELLING</b>                              |                          |                          |                          |                               | 2011                     |
| Number of persons living in Informal Dwellings in the Backyard          |                          |                          |                          |                               | 4554                     |
| Number of persons living in Informal Dwellings in a Informal Settlement |                          |                          |                          |                               | 6371                     |
| <b>INDUSTRY / SECTOR PERCENTAGE SHARE</b>                               |                          |                          |                          |                               |                          |
| Agriculture   |                          |                          |                          |                               | 7.5 %                    |
| Community, Social and Personal Services                                 |                          |                          |                          |                               | 14.4 %                   |
| Construction  |                          |                          |                          |                               | 17.2 %                   |
| Electricity, Gas and Water Supply                                       |                          |                          |                          |                               | 1.2 %                    |
| Financial, Insurance, Real Estate and Business Services                 |                          |                          |                          |                               | 9.2 %                    |
| Manufacturing   |                          |                          |                          |                               | 11.8%                    |
| Mining and Quarrying  |                          |                          |                          |                               | 0.1 %                    |
| Transport, Storage and Communication                                    |                          |                          |                          |                               | 7.3 %                    |
| Wholesale and Retail Trade  |                          |                          |                          |                               | 1.8 %                    |
| Other and not adequately defined  |                          |                          |                          |                               | 14.4 %                   |
| Unspecified   |                          |                          |                          |                               | 14.9 %                   |

Source: Statistics South Africa Census 2001 and Census 2011

## CHAPTER 3: INSTITUTIONAL ARRANGEMENTS

Mossel Bay Municipality is a category B Municipality. It has an Executive Mayoral System combined with a ward participatory system. The Mossel Bay Municipal area is divided into fourteen (14) wards. The full Council consists of 27 Councilors. The Council has an Executive Mayor and an Executive Committee which consists of the Executive Deputy Mayor, the Speaker and five full time Councillors who each hold a direct portfolio as assigned by the Executive Mayor.

### 3.1 THE EXECUTIVE MAYORAL COMMITTEE



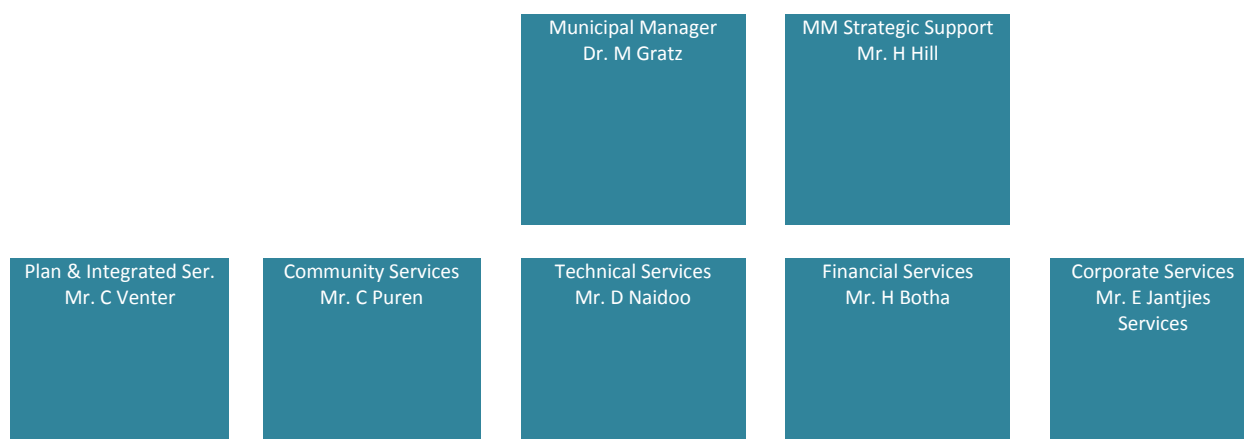
### 3.1.2 SPECIAL FOCUS AREAS DELEGATED BY THE EXECUTIVE MAYOR

| PORTFOLIO                      | PROJECTS AND PROGRAMMES CHAMPIONED  | 2013/14 ACHIEVEMENTS   | 2014/15 OBJECTIVES   |
|--------------------------------|---|--|--|
| DEPUTY EXECUTIVE MAYOR         | War on Poverty<br>Fast tracking Rural Development<br>Establishment of Thusong Centre  | - Identifying and Securing Land for poultry project establishment.<br>- Completion of Thusong Centre   | - Completion of poultry project<br>- Expanding basket of services at Thusong Centre – Phase 2                                    |
| THE SPEAKER                    | Councillors Training and Capacity Building<br>Public Participation / Ward Committee Functionality<br>Training of Ward Committees<br>Neighborhood Development Planning   | - Ward Committees capacitated with 2 training sessions<br>- NDP Planning for rural areas<br>- NDP incorporated in IDP<br>- Ward Committee Summit | - Roll-out accredited training for Ward Committee Members<br>- Continuation of NDP Planning                                      |
| TECHNICAL SERVICES             | Establishment of a City Improvement District<br>CBD Renewal / Upgrading<br>Tourism Development (Diaz and Sports Festival)<br>Land-use planning and implementation of SDF  | - Functional CID established<br>- DIAZ Festival Presented<br>- Approval of SDF and precinct plans for CBD/Harbour Dev.                           | - Allocate/service land middle income housing<br>- Implement CBD and Harbour Dev. precinct plans.                                |
| HUMAN SETTLEMENT               | Friemersheim 200 Top Structures<br>Azazani Izinyoka Top Structures 447<br>Elangeni Top Structures 46<br>Fast Tracking Middle Income Housing Project<br>Fast Tracking Rectification of Khayelitsha House   | - Complete 421 toilets<br>- Complete 226 Top Structures<br>Azazani Izinyoka<br>- Complete of 10 Top Structures<br>Elangeni                       | - Housing provision in Herbertsdale and Sonskynvallei (Bulk services on 380 erven)   |
| COMMUNITY SERVICES             | Entrepreneurs Cleaning Programme<br>Cleanest Town Competition<br>Development new and Upgrade sport facilities   | - Completion of Ext 23 Pavilion<br>- Greenest Town Award   | - Improve of Green Initiatives<br>- Improve Recycling initiatives  |
| FINANCE, HR AND LEGAL SERVICES | Municipal Financial Viability (Monitors CRR)<br>Secures funding for implementation of IDP<br>Functioning of Budget Steering Committee<br>Sound Financial Administration for clean audit   | - Clean audit outcome  | - Maintain clean audit Outcome<br>- Increase capital budget spending   |
| SOCIAL SERVICES AND LED        | Youth Development and Execution of various youth projects and programmes<br>HIV/AIDS awareness and Gender Mainstreaming<br>Municipal 16 Day of Activism Campaign<br>Annual Youth Day Celebration<br>Empowering and support the Disabled and Elderly | - Presenting summit in line with SADAC protocol<br>- Functional Gender Forum<br>- Ranked first in LED Maturity                                   | - Intensify Gender Mainstreaming and Diversity Awareness internally<br>- Establish Community Food gardens in disadvantaged areas |

## 3.2 ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

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

### 3.2.1 EXECUTIVE MANAGEMENT



| KPA   | 3.3 LOOKING BACK 2013/14 OUTSTANDING ACHIEVEMENTS   |
|---|---|
| <b>DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE</b>         | <ul style="list-style-type: none"> <li>Completion of the Access to Basic Service projects</li> <li>Upgrading of sewer lines Kwanonqaba and Asla Park</li> <li>Completion of all road infrastructure upgrade projects (paving and tarring)</li> <li>Attained Blue and Green Drop Water Status</li> </ul>   |
| <b>LAND AND INTEGRATED HUMAN SETTLEMENT</b>                   | <ul style="list-style-type: none"> <li>Implementation of Human Settlement Plan. -Top Structures completed on Azazani Izinyoka Housing project</li> <li>Bulk infrastructure services provision for middle income housing.</li> </ul>   |
| <b>ECONOMIC DEVELOPMENT AND TOURISM</b>                       | <ul style="list-style-type: none"> <li>Ranked first in LED Maturity Assessment in the Western Cape</li> <li>Awarding of four Blue Flag Beaches</li> <li>Successful establishment of Bee Hives, including branding and marketing</li> <li>Entrepreneur development and support through SMME'S EXPO</li> <li>Approval of Harbour and CBD Development precinct plan</li> </ul> |
| <b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>           | <ul style="list-style-type: none"> <li>Clean Audit Outcome for 2012/13 financial year</li> <li>Centralisation of SCM including procurement under R30 000</li> <li>Financial Systems improvement – electronic approval and verification of invoices</li> </ul>   |
| <b>COMMUNITY DEVELOPMENT EDUCATION AND HEALTH</b>             | <ul style="list-style-type: none"> <li>Presenting Gender Summit in accordance with SADAC protocols</li> <li>Completion and Opening of Thusong Service Centre</li> <li>Ongoing poverty alleviation (Food Gardens and Soup Kitchens)</li> <li>Ongoing interventions in terms of youth development</li> </ul>  |
| <b>GOVERNANCE AND COMMUNICATION</b>                           | <ul style="list-style-type: none"> <li>Presenting 2 Ward Committee Capacity Building Sessions including tour / site visit to municipal service delivery plants.</li> <li>Presenting Ward Committee Summit</li> </ul>  |
| <b>SPORT RECREATION AND CULTURE</b>                           | <ul style="list-style-type: none"> <li>Presenting of Sports Festival and Dias Festival</li> <li>Establishment of Mossel Bay Culture Forum</li> <li>Completion of pavilion at Extension 23 Sport Grounds</li> <li>Upgrading of D'Almeida and Green Haven Sport Grounds</li> </ul>  |
| <b>SPATIAL DEVELOPMENT AND ENVIRONMENT</b>                    | <ul style="list-style-type: none"> <li>Spatial Development Framework Reviewed</li> <li>Awarded Greenest Municipality in Western Cape</li> <li>Expanding entrepreneurs cleaning project</li> <li>Reviewing and Finalisation of Waste Management Plan and Air Quality Management Plan</li> </ul>  |
| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> | <ul style="list-style-type: none"> <li>Inception of Intern Programme: 14 Graduates appointed and capacitated</li> <li>Employee capacity building through minimum competency level training</li> <li>Functional Municipal Court</li> </ul>   |
| <b>COMMUNITY SAFETY AND SECURITY</b>                          | <ul style="list-style-type: none"> <li>Intensifying Law Enforcement interventions</li> <li>Procuring new fire and rescue vehicle</li> <li>Reviewing Disaster Management Plan</li> <li>Developing Disaster Contingency Plans for Little Brak and Great Brak River Areas</li> </ul>   |



### 3.4 ORGANISATIONAL STRUCTURE

The Council of Mossel Bay Municipality has reviewed and amended its Macro Structure in 2010, driven by the need to properly re-engineer the institution, ultimately creating capacity to effectively deliver services in line with the overarching Key Performance Areas and Strategic Objectives of the organisation. This approach ensures that the municipality, through the filling of posts, is able to deliver on its strategic objectives, whilst at the same time implementing its IDP. **92.4 %** of the **905 posts** budgeted for have been filled.

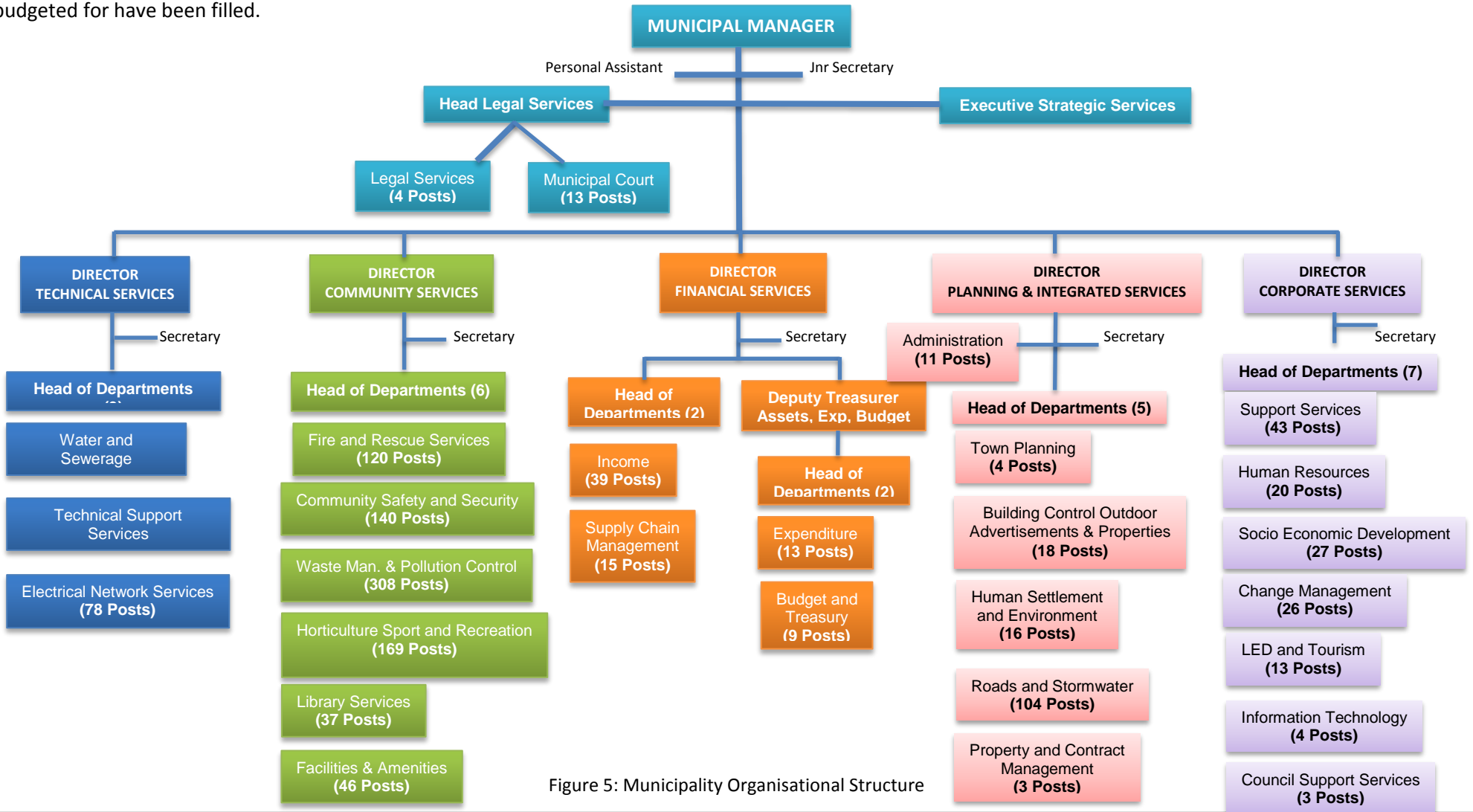


Figure 5: Municipality Organisational Structure

### 3.5 INSTITUTIONALISATION OF INDIVIDUAL PERFORMANCE MANAGEMENT

The performance of a municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously. Mossel Bay Municipality monitors and evaluated the performance of its entire workforce. The latter has improved the level of accountability and the standard and the pace at which services are delivered.

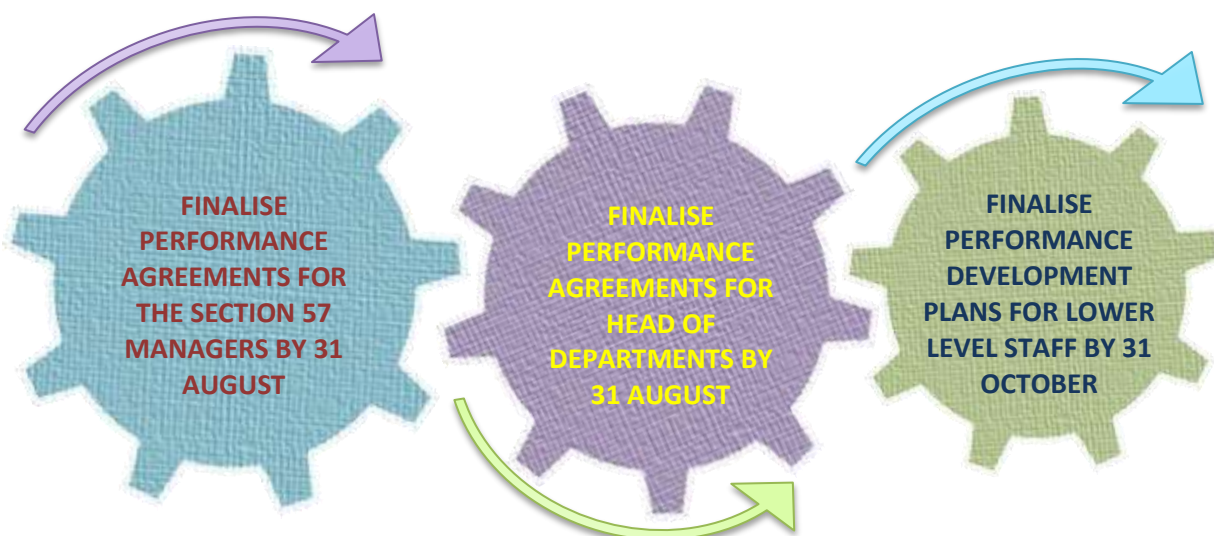


FIGURE 6: HIERARCHICAL FLOW OF PERFORMANCE ACCOUNTABILITY

| 3.6 POLICIES / DEVELOPMENT PLANS / SYSTEMS   |   |
|--|---|
| <b>MUNICIPAL MANAGER</b>   |   |
| <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>   |
| <b>CORPORATE SERVICES</b>  |   |
| <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>• Gender; Ward Committee and Language Policies</li> </ul> | <ul style="list-style-type: none"> <li>• HIV/AIDS, Youth, Gender, Disability Policy</li> <li>• Skills Development Plan (WSP); LED Strategy</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> </ul> |
| <b>FINANCIAL SERVICES</b>  |   |
| <ul style="list-style-type: none"> <li>• Indigent ; Veriment ; and Special Rates Policies</li> <li>• Customer Care and Credit Control Policy</li> <li>• Asset Management Policy ; Expenditure Policy</li> <li>• Rates Policy and Tariff Policy</li> </ul>  | <ul style="list-style-type: none"> <li>• Financial Delegation ; Procurement Framework</li> <li>• Asset Register ; Cash and Investment Policy</li> <li>• Donations Policy ; Funding and Reserves Policy</li> <li>• Relieve and Charitable Fund Policy</li> </ul>   |
| <b>TECHNICAL SERVICES</b>  |   |
| <ul style="list-style-type: none"> <li>• Infrastructure Maintenance Plan</li> <li>• Vehicle Policy; Water Conservation Policy</li> <li>• Policy for the Electrification of proclaimed areas</li> <li>• Streets By-law; Water By-law</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> <li>• Regulation of electricity supply By-law</li> </ul>  |
| <b>PLANNING AND INTEGRATED SERVICES</b>  |   |
| <ul style="list-style-type: none"> <li>• Pavement Management Plan</li> <li>• Spatial Development Framework</li> <li>• Control / management of outdoor advertising policy</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 Formalisation of Informal Settlements</li> <li>• Trading hours for liquor license premises</li> </ul>   |
| <b>COMMUNITY SERVICES</b>  |   |
| <ul style="list-style-type: none"> <li>• Disaster Management Plan</li> <li>• Refuse Removal By-law</li> <li>• Traffic and Parkin By-law</li> <li>• Control of fireworks By-law</li> </ul>  | <ul style="list-style-type: none"> <li>• Air Quality Management By-law</li> <li>• Street Trading By-law</li> <li>• Control of the Seashore and Beaches By-law</li> <li>• By-law controlling pounding of stray animals</li> </ul>  |

## CHAPTER 4: FINANCIAL MANAGEMENT PLAN

Mossel Bay Municipality reviews its financial sustainability, current financial positions and Medium Term Revenue and Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver acceptable levels of services at affordable tariffs. As at 30 June 2013 the Municipality's financial position was sound with total Cash & Cash equivalents to the value of R208 299 502. These funds are committed to various obligations which includes the full funding of the Capital Replacement Reserve to the value of R 59 783 414.

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

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

### 4. FINANCIAL STRATEGIES

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

- Cash Management and Investment Policy
- Tariff Policy
- Supply Chain Management Policy
- Funding and Reserve Policy
- Expenditure Policy
- Rates Policy
- Credit Control, Debt Collection and Indigent Policy
- Budget Policy
- Asset Management Policy
- Debt and Borrowing Policy

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

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

#### 4.1 FUNDING OF OPERATING AND CAPITAL EXPENDITURE

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

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

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

A Credible budget is a budget that:

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

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

#### 4.1.1 OPERATING BUDGET

The table below identifies the sources of funding for the **2014/15 cash operating budget**:

| SOURCE OF REVENUE                        | AMOUNT               | % OF TOTAL REVENUE BUDGET |
|--|----------------------|---------------------------|
| Property Rates                           | R 88 730 991         | 12.94%                    |
| Penalties Imposed and Collection Charges | R 1 550 000          | 0.23%                     |
| Service Charges                          | R 458 684 752        | 66.88%                    |
| Rent of Facilities and Equipment         | R 5 988 796          | 0.87%                     |
| Interest Earned – External Investments   | R 14 010 000         | 2.04%                     |
| Interest Earned – Outstanding Debtors    | R 183 275            | 0.03%                     |
| Fines                                    | R 6 381 505          | 0.93%                     |
| Licences and Permits                     | R 5 083 973          | 0.74%                     |
| Grants & Subsidies Received - Operating  | R 91 528 645         | 13.34%                    |
| Other Revenue                            | R 13 731 093         | 2%                        |
| <b>TOTAL</b>                             | <b>R 685 873 030</b> | <b>100.00%</b>            |

#### 4.1.2 CAPITAL BUDGET

The table below identifies the sources of funding for the **2014/15 capital budget**:

| SOURCE OF FUNDING  | AMOUNT               | % OF TOTAL BUDGET |
|--|----------------------|-------------------|
| Capital Replacement Reserve (Internal)                       | R 77 643 544         | 63%               |
| Municipal Infrastructure Grant                               | R 19 764 035         | 16%               |
| Extended Public Works Programme                              | R 1 617 544          | 1.3%              |
| Recoverable Developer  | R 2 200 000          | 1.8%              |
| Department of Energy   | R 3 329 825          | 2.7%              |
| Energy Efficiency and Demand Side Management                 | R 3 508 772          | 2.8%              |
| External Loans   | R 1 446 800          | 1.2%              |
| Department of Human Settlements                              | R 13 000 000         | 10.5%             |
| Community Development Workers                                | R 8 772              | 0.0%              |
| Thusong service centre grant                                 | R70 175              | 0.1%              |
| Maintenance & Construction of Transport Infrastructure grant | R387 719             | 0.3%              |
| Library Subsidy (Conditional Grant)                          | R 263 158            | 0.2%              |
| <b>TOTAL</b>   | <b>R 123 240 344</b> | <b>100.00%</b>    |

#### 4.2 CAPITAL REPLACEMENT RESERVE

The 2014/15 capital budget is mainly funded from internal funds. The following tables show the breakdown of the Capital Replacement Reserve of the municipality for the 2014/15 MTREF period:

| BALANCE AT YEAR END                  | 30 June 2013<br>R 59 783 414 | 30 June 2014<br>R 50 180 093 | 30 June 2015<br>R 33 977 630 | 30 June 2016<br>R 22 639 489 |
|--------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>FINANCIAL YEAR: CONTRIBUTIONS</b> | <b>2013/14</b>               | <b>2014/15</b>               | <b>2015/16</b>               | <b>2016/17</b>               |
| REVENUE & DEPRECIATION               | R 52 153 791                 | R 55 441 081                 | R 59 082 680                 | R 62 300 400                 |
| LAND SALES                           | R 8 000 000                  | R 4 000 000                  | R 4 000 000                  | R 4 000 000                  |
| BULK SERVICES CONTRIBUTIONS          | R 2 000 000                  | R 2 000 000                  | R 2 000 000                  | R 2 200 000                  |
| FINANCING CAPITAL BUDGET (CRR)       | (R 71 757 112)               | (R 77 643 544)               | (R 76 420 820)               | (R 78 417 022)               |
| <b>BALANCE AT YEAR END</b>           | <b>R 50 180 093</b>          | <b>R 33 977 630</b>          | <b>R 22 639 489</b>          | <b>R 12 522 868</b>          |

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

#### 4.3 INTEREST RATES FOR BORROWING AND INVESTMENTS

Council had resolved to take up an external loan for funding of a portion of the capital cost of the seawater desalination plant. A total loan of R30 million was taken up during the 2011/12 financial year. The budget provides for the interest on this loan. Investments made with various financial institutions are strictly in compliance with the Municipal Finance Management Act and the municipality's Cash Management and Investment Policy. The average rate of return on investments for the 2012/2013 year is 5.686% and is estimated to be 5.546% for the 2013/2014 financial year.

#### 4.4 RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

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

|                | 2014/15 | 2015/16 | 2016/17 |
|----------------|---------|---------|---------|
| PROPERTY RATES | 6%      | 6%      | 6%      |
| ELECTRICITY    | 7.39%   | 6%      | 6%      |
| WATER          | 6%      | 6%      | 6%      |
| SEWERAGE       | 6%      | 6%      | 6%      |
| REFUSE         | 6%      | 6%      | 6%      |

#### 4.5 COLLECTION RATES FOR EACH REVENUE SOURCE AND CUSTOMER TYPE

The average collection rate in the cash collected from consumers expressed as a percentage of the amount billed and is currently 97.57% on a 12-month rolling period. The average monthly collection rate for 2013/14 and the projections for the 2014/15 year are as follows:

|   | 2013/14 | 2014/15 |
|---|---------|---------|
| Property Rates (Average % of Monthly and Annual payments) | 99.51%  | 100%    |
| Electricity – Domestic consumers                          | 99.20%  | 100%    |
| Water   | 97.03%  | 97%     |
| Sewerage (Average % of Monthly and Annual payments)       | 92.27%  | 93%     |

|        |        |     |
|--------|--------|-----|
| Refuse | 95.44% | 96% |
|--------|--------|-----|

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

#### 4.6 PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R 210 718 820 in the 2014/15 financial year, which is an estimated increase of 8%. The projected increase in bulk water purchases is estimated at 12% to a budget of R13 million in the 2014/15 financial year. Estimated growth for the 2015/16 year is 5,8% and 7% for the 2016/17 year.

#### 4.7 AVERAGE SALARY INCREASES

The personnel budget is calculated by reviewing the individual posts that is currently filled in the municipal organogram, as well as previous years' expenditure on the salary budget. Provision is also made for the filling of vacant posts during the 2014/15 financial year. The following table indicates the average increase in gross personnel wages and salaries and councillor allowances for the 2013/14 MTREF:

|                       | 2014/15 | 2015/16 | 2016/17 |
|-----------------------|---------|---------|---------|
| Councillor allowances | 7%      | 6%      | 6%      |
| Senior managers       | 6.8%    | 6.5%    | 6%      |
| Other personnel       | 6.8%    | 6.5%    | 6%      |

#### 4.8 INDUSTRIAL RELATIONS CLIMATE AND CAPACITY BUILDING

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

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

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

The labour market remains sluggish. Unemployment increased from 21.8% at the end of 2008 to 25.7% by mid-2011. Mossel Bay is home to a number of poor households which causes unending housing and

socio-economic backlogs. This is caused by the general influx of people from neighbouring towns, provinces and farms to seek employment and change their livelihood.

#### **4.10 ABILITY OF MUNICIPALITY TO SPEND AND DELIVER ON PROGRAMS**

Capital project expenditure for the 2012/13 financial year was 90.2% of the total capital budget. The capital spending is closely monitored by ways of monthly cash flows and monthly reporting to Council on capital expenditure. The projected capital spending for the 2013/14 financial year is 92%. It is anticipated that 94% of the operating budget will be spent in the 2013/14 financial year.

## CHAPTER 5: WARD NEEDS ANALYSIS

This chapter outlines the various service delivery and community development needs as re-affirmed by the various communities during the IDP public engagement sessions. These issues were further refined and prioritised by the various Ward Committees and form the basis of 2014/15 budget.

### 5.1 WARD 1 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

#### 5.1.2 SOCIO ECONOMIC PROFILE – WARD 1

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

#### 5.1.3 WARD DEVELOPMENT PRIORITIES

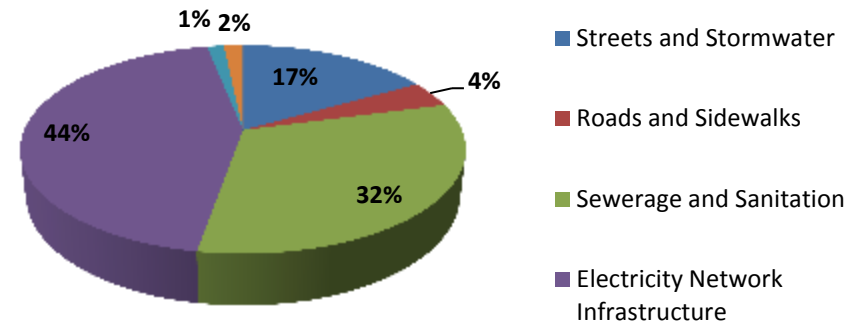
##### PROJECTS AS PRIORITISED BY WARD COMMITTEE

- Resealing/Upgrading of Bantom Street with curbs and sidewalks
- Stormwater Drainage Curbs and Sidewalks in Dalasile and Gqunu Street
- Upgrading of Sewerage Network / Replacement of main sewerage lines with bigger pipes
- High mast Light / Spot Light behind Kwanonqaba police station
- Play Parks at the end of Scholtz Street and Zingisa Street
- Upgrading of the Long Distance Taxi Rank at cnr of Thembelihle Road and Mayikhale Street.
- Bus stops /taxi Shelters and Drop-Off ramps along main taxi routes.
- Paving of Sidewalks along main taxi / Bus Routes in Kwanonqaba. Mayikhale Street, Scholtz Street and Gentswana Road.

#### 5.1.4 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE | RAND VALUE  | IDP REF |
|--------------------------------------|-------------|---------|
| Streets and Stormwater               | R 455 000   | RSW11.1 |
| Roads and Sidewalks                  | R 110 000   | RSW11.2 |
| Sewerage and Sanitation              | R 870 000   | S11.3   |
| Electricity Network Infrastructure   | R 1 200 000 | E11.5   |
| Pollution and Waste Management       | R 40 000    | SDE11.7 |
| Sport and Recreation                 | R 45 000    | SDE11.7 |

#### 2012-2014 WARD CAPITAL INVESTMENT





## 5.2 WARD 2 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.2.1 SOCIO ECONOMIC PROFILE – WARD 2

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

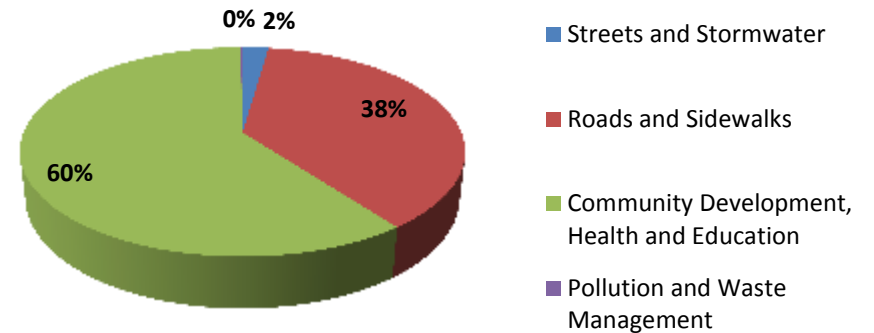
### 5.2.2 WARD DEVELOPMENT PRIORITIES

| PROJECTS AS PRIORITISED BY WARD COMMITTEE   |
|---|
| <ul style="list-style-type: none"> <li>Development of a new sport field in Ward 2. Land at the back of 7de Laan opposite .</li> <li>Upgrading of Malusi Street with sidewalks</li> <li>Development of Netball court, Tennis court, Volley Ball court at Extension 23 Sport field on open space at the back of the 2 Soccer Fields towards Louis Fourie Road.</li> <li>Upgrading of Mbandezi Street with sidewalks, Makhubalo short streets, Moodien Ave, Hector Ave, George Ave,</li> <li>High mast Lights / Spot Lights at the back of Magaba crèche</li> <li>Establish Play Park, mini sport ground on open field next to Magaba crèche</li> <li>Refuse bins attached to street light poles along main taxi and bus routes, Mayikhale Street</li> </ul> |

### 5.2.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE        | RAND VALUE  | IDP REF  |
|---|-------------|----------|
| Community Development, Health and Education | R 7 980 263 | CEH 11.9 |
| Streets and Stormwater                      | R 300 000   | RSW11.1  |
| Roads and Sidewalks                         | R 4 973 314 | RSW11.2  |
| Pollution and Waste Management              | R 20 000    | SDE11.7  |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.2.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15          | RAND VALUE | IDP REF |
|---|------------|---------|
| New paving in Mbandezi street                           | R 300 000  | RSW11.2 |
| New paving in Makhubalo street                          | R 240 000  | RSW11.2 |
| Sidewalk: Thembelihle Street from Mayikhale to Mali     | R 375 000  | RSW11.2 |
| Sidewalk: Mali Street from Thembelihle to Ndibaniso     | R 155 000  | RSW11.2 |
| Rebuild Ndibaniso street                                | R 120 000  | RSW11.2 |
| Rebuild Elundi street                                   | R 330 000  | RSW11.2 |
| Rebuild Vukani street                                   | R 210 000  | RSW11.2 |
| Storm Water Channel: Mooney to Frans – Adriaans         | R 500 000  | RSW11.1 |
| Sidewalks Thembelihle Street from Mayikhale to Mali Str | R 375 000  | RSW11.2 |

### 5.3 WARD 3 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

#### 5.3.1 SOCIO ECONOMIC PROFILE – WARD 3

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

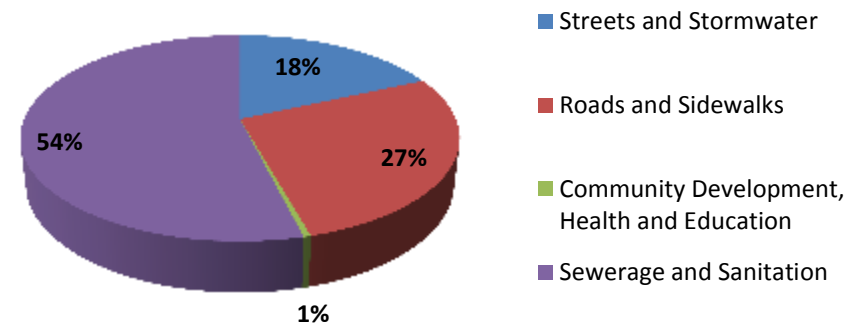
#### 5.3.2 WARD DEVELOPMENT PRIORITIES

| PROJECTS AS PRIORITISED BY WARD COMMITTEE  |
|--|
| <ul style="list-style-type: none"> <li>Electricity provision / Connections for Informal Settlements in Ward 3 (Zone 1, Endlovini 2.) and Settlement close to Elangeni)</li> <li>Upgrading of gravel roads, Emdeni and Lindela Street</li> <li>Upgrading Storm water drainage in Endlovini Street</li> <li>Establish Sport field in Elangeni. (Open space near Elangeni) Play Parks in Asla Park at back of Community Hall and Elangeni</li> <li>High mast lighting at Informal Settlements or placing of Spot lights to light dark areas.</li> <li>Improve refuse removal and Environmental Health at Informal Settlements. Placing of bigger rubbish bins / Skips.</li> <li>Establish a Crèche / After Care Centre</li> <li>Completion of Asla Park Taxi Rank: with roofing and ablution facilities.</li> </ul> |

#### 5.3.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE        | RAND VALUE  | IDP REF  |
|---|-------------|----------|
| Community Development, Education and Health | R 35 000    | CEH11.9  |
| Streets and Stormwater                      | R 1 400 000 | RSW 11.1 |
| Roads and Side Walks                        | R 2 108 856 | RSW11.2  |
| Sewerage and Sanitation                     | R 4 142 347 | S11.3    |

#### 2012-2014 WARD CAPITAL INVESTMENT



#### 5.3.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15          | RAND VALUE  | IDP REF |
|---|-------------|---------|
| New sewerlines in Asla Park and Kwanonqaba              | R 500 000   | S11.3   |
| Wood tables for Asla Hall                               | R 20 000    | CEH11.9 |
| Informal Settlements: Replacing of Rubbish Bins / Skips | R 80 000    | CEH11.9 |
| Nyibiba Street: New kerbs                               | R 150 000   | RSW11.1 |
| Lingelethu Street: New kerbs                            | R105 000    | RSW11.1 |
| Upgrade of Gravel Roads & S/W : Asla Park               | R 3 693 095 | RSW11.2 |

## 5.4 WARD 4 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.4.1 SOCIO ECONOMIC PROFILE – WARD 4

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

### 5.4.2 WARD DEVELOPMENT PRIORITIES

#### PROJECTS AS PRIORITISED BY WARD COMMITTEE

##### BRANDWACHT

- Upgrading of gravel roads (Paving)
- Provision of sanitation facilities and drinking water at Informal Settlement (Riemvasmaak)
- Play Parks with proper equipt
- Development of Tennis Court and Soccer Field
- High mast Lights / Spot Lights at the back of Magaba crèche

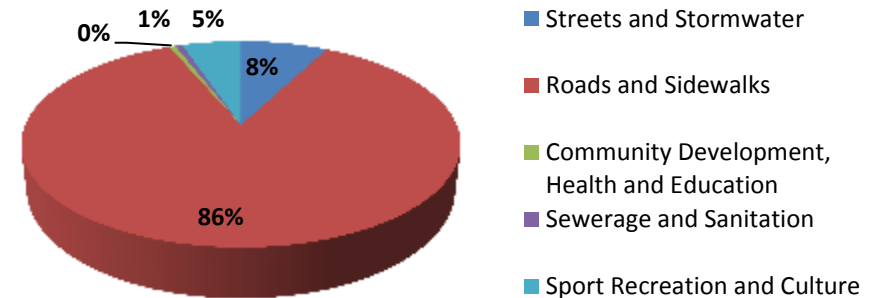
##### REEBOK / TERGNIET

- Stormwater drainage infrastructure Sandhoogte Road
- Stormwater infrastructure needed at 3<sup>rd</sup> Street crossing
- Stormwater drainage infrastructure in Steenbras Street
- Upgrading of sewerage network Reebok/ Tergniet
- Paving of hiking trail / walkway in Impala Road

### 5.4.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE | RAND VALUE  | IDP REF  |
|--------------------------------------|-------------|----------|
| Electricity Network Infrastructure   | R 50,000    | E11.5    |
| Streets and Stormwater               | R 500 000   | RSW11.1  |
| Roads and Side Walks                 | R 5 615 669 | RSW11.2  |
| Sewerage and Sanitation              | R 40 000    | S11.3    |
| Sport Recreation and Culture         | R 340,000   | SRC 11.6 |

#### 2012-2014 WARD CAPITAL INVESTMENT



### 5.4.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15                          | RAND VALUE  | IDP REF |
|---|-------------|---------|
| Groenkloof K/B Switching Substation- New 11kv Switch Room               | R 2 500 000 | E11.5   |
| Roads, Stormwater & Drainage: New Soak-away, Steenbras Street, Tergniet | R 40 000    | RSW11.1 |

## 5.5 WARD 5 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.5.1 SOCIO ECONOMIC PROFILE – WARD 5

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

### 5.5.2 WARD DEVELOPMENT PRIORITIES

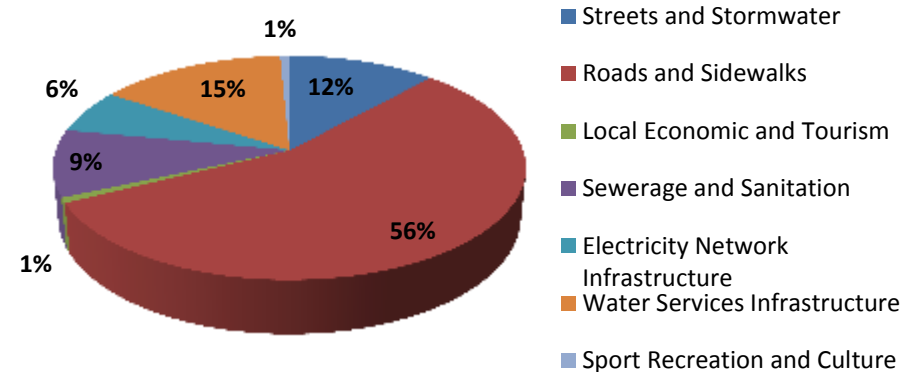
#### PROJECTS AS PRIORITISED BY WARD COMMITTEE

- Upgrading of gravel roads in Eureka Park and Stormwater drainage in Eureka Park
- Resealing of roads with bad road surface and concrete street names in Hersham
- Development of Sport Facilities and Construction of disabled friendly steps to beaches.
- Replacement of ageing overhead electrical network with underground cabling

### 5.5.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE   | RAND VALUE  | IDP REF |
|--|-------------|---------|
| Electricity Network Infrastructure     | R 850,000   | E11.5   |
| Local Economic Development and Tourism | R 100 000   | LED8.2  |
| Streets and Stormwater                 | R 1 580 000 | RSW11.1 |
| Roads and Side Walks                   | R 7 495 000 | RSW11.2 |
| Sewerage and Sanitation                | R 1,300 000 | S11.3   |
| Sport Recreation and Culture           | R 100 000   | SRC11.6 |
| Water Services Infrastructure          | R 2,000 000 | W11.4   |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.5.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15                   | RAND VALUE  | IDP REF |
|--|-------------|---------|
| Main Sewer Network between Die Eiland & Toekoms                  | R 3 000 000 | S11.3   |
| Niche Walls-Midbrak Cemeteries                                   | R 50 000    | CEH11.9 |
| Construction of cricket nets & lightning nets                    | R 100 000   | SRC11.6 |
| Greatbrak: Street lights   | R 50 000    | E11.5   |
| Sandhoogte: Electricity distribution, 11 kV Overhead Line        | R 1 100 000 | E11.5   |
| Revamp Toilet Facilities of Great Brak River Yard                | R 100 000   | S11.3   |
| Great Brak River: New Catch Pits, Mossienes Street               | R 30 000    | RSW11.2 |
| Improve stormwater drainage: S/W Eureka Park                     | R 200 000   | RSW11.1 |
| Improve stormwater drainage: S/W Hersham                         | R 750 000   | RSW11.1 |
| Rebuild Greenhaven Walkway, Phase 2, Amy Searle Street           | R 150 000   | RSW11.2 |
| Tarring of Streets and Roads Gravel Streets in Eureka Park       | R 500 000   | RSW11.2 |
| Reh. of gravel roads in Grt Brak Heights, Hoogte Pad North/South | R 200 000   | RSW11.2 |
| Rebuild Tar Roads: Van Zyl Street Tergniet                       | R 500 000   | RSW11.2 |
| Great Brak main Substation-New 11KV Switchroom                   | R 250 000   | E11.5   |
| New Soak-away c/o Gill and Brink Street, Little Brak River       | R 40 000    | RSW11.1 |

## 5.6 WARD 6 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.6.1 SOCIO ECONOMIC PROFILE – WARD 6

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

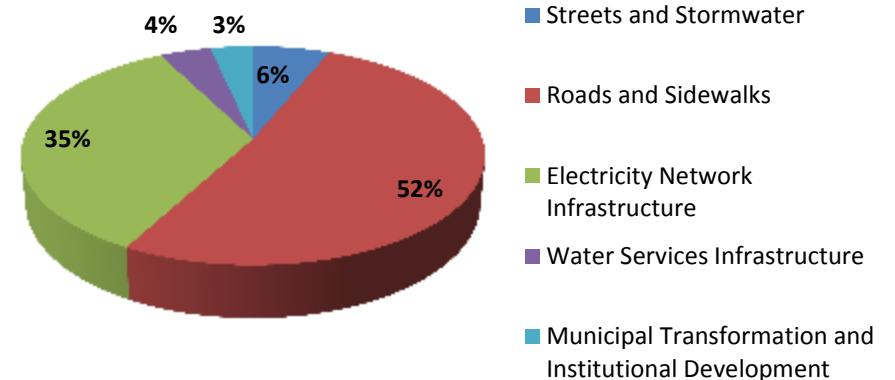
### 5.6.2 WARD DEVELOPMENT PRIORITIES

| PROJECTS AS PRIORITISED BY WARD COMMITTEE  |
|--|
| <ul style="list-style-type: none"> <li>• Joining of Cape Road to Marsh Street</li> <li>• Closure of all thoroughfares in Da Nova. Da Gama Street 45 and 56</li> <li>• Beautification of eiland opposite OK Mini Market.</li> <li>• Resealing of Roads with bad road surface.</li> <li>• Extend pavement along Louis Fourie Road from the checkers Traffic</li> <li>• Cut the bushes close to the pavement along Louis Fourie Rd to be at least 500m back.</li> <li>• Cleaning of Louis Fourie Road Reserve</li> <li>• Cutting of trees on the left of Milkhood street, by Apiesdoring and Sederstreet</li> </ul> |

### 5.6.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE                   | RAND VALUE  | IDP REF   |
|--|-------------|-----------|
| Electricity Network Infrastructure                     | R 1,000,000 | E11.5     |
| Municipal Transformation and Institutional Development | R 100 000   | MTID11.12 |
| Streets and Stormwater                                 | R 180,000   | RSW11.1   |
| Roads and Sidewalks                                    | R 1 500 000 | RSW11.2   |
| Water Services Infrastructure                          | R 120 000   | W11.4     |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.6.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15 | RAND VALUE | IDP REF |
|--|------------|---------|
| Increase sewer pipeline at Village on sea      | R 500 000  | S11.3   |
| Slipway Cape road to Marsh street              | R 300 000  | RSW11.2 |

## 5.7 WARD 7 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 7 covers the areas of Buffelsfontein (Vlees Bay, Boggoms Bay, Buysplaas, Herbertsdale and surrounding rural areas Sonskyn Valleï and a portion of Hartenbos Heuwels, Seemeeu Park, Menkenkop, Vogelvang and Aalwyndal.

### 5.7.1 SOCIO ECONOMIC PROFILE – WARD 7

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

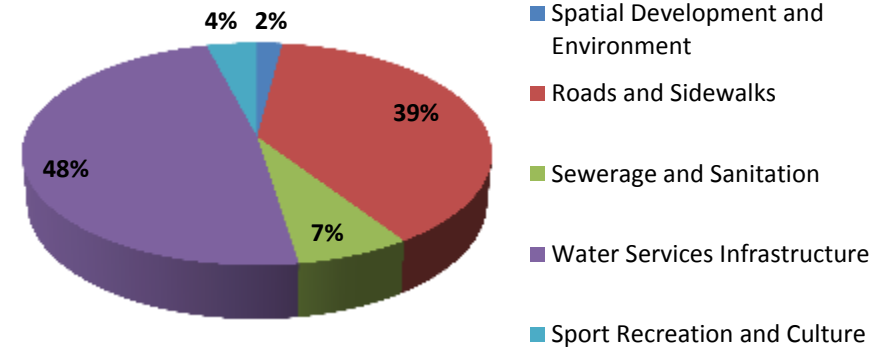
### 5.7.2 WARD DEVELOPMENT PRIORITIES

| PROJECTS AS PRIORITISED BY WARD COMMITTEE   |
|---|
| <b>HERBERTSDALE</b>   |
| <ul style="list-style-type: none"> <li>Upgrading of Streets including Stormwater and Sidewalks in Cupido street, Dahlia crescent, Sourie street, Benton, School Street and Kort Street</li> <li>Upgrading and Maintaining of existing play parks</li> <li>Establishment of Sport grounds in Herbertsdale with rugby field and soccer field</li> </ul> |
| <b>SONSKYNVALLEI</b>  |
| <ul style="list-style-type: none"> <li>Upgrading of Rugby Field. Develop a netball court at existing play park premises</li> <li>Upgrading / Paving of Graceland Street and Chris Hani Street</li> </ul>  |

### 5.7.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE | RAND VALUE  | IDP REF |
|--------------------------------------|-------------|---------|
| Roads and Sidewalks                  | R 1 917 396 | RSW11.2 |
| Sewerage and Sanitation              | R 340 000   | S11.3   |
| Spatial Development and Environment  | R 100,000   | SDE11.7 |
| Sport Recreation and Culture         | R 200 000   | SRC11.6 |
| Water Services Infrastructure        | R 2 400 000 | W11.4   |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.7.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15   | RAND VALUE   | IDP REF   |
|--|--------------|-----------|
| New filters at Herbertsdale water works          | R 60 000     | W11.4     |
| New reservoir at Buysplaas South                 | R 1 150 000  | W11.4     |
| New bulk water pipeline: Nautilus to Boggoms Bay | R 3 000 000  | W11.4     |
| Upgrading and maintenance of existing play parks | R 55 000     | SRC11.6   |
| Powertown/Sonskyn Valleï: Services of 230 erven  | R 5 000 000  | LIHS11.13 |
| Herbertsdale: Services of 150 erven              | R 11 000 000 | LIHS11.13 |
| Parking area: Animal hospital-Hartenbos Heuwels  | R 300 000    | RSW11.2   |
| Tuscany Park: New emergency exit                 | R 115 000    | RSW11.2   |
| Herbertsdale: Upgrade gravel roads               | R 3 887 550  | RSW11.2   |

## 5.8 WARD 8 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.8.1 SOCIO ECONOMIC PROFILE – WARD 8

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

### 5.8.2 WARD DEVELOPMENT PRIORITIES

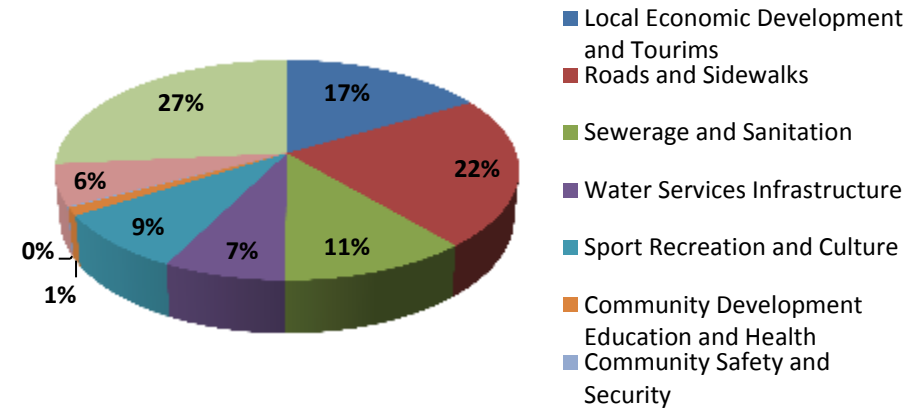
#### PROJECTS AS PRIORITISED BY WARD COMMITTEE

- Road and Stormwater Upgrade Tarka, New Sunny Side, Deal and Malva Avenue.
- Community Hall for Tarka and Ext 6 communities
- Upgrade Play Area: New Sunny Side Fencing, Netball, Basket Ball and mini Pavillion.
- Speed hump between Tarka Busstop street /Roslind Street at Benevolent Park.
- Upgrade sewerage system: George Road and Pikkewyn Street, Tarka

### 5.8.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE       | RAND VALUE  | IDP REF  |
|--|-------------|----------|
| Community Development Education and Health | R 155 000   | CEH11.9  |
| Community Safety and Security              | R 20,000    | CSS11.8  |
| Electricity Network Infrastructure         | R 800 000   | E11.5    |
| Local Economic Development and Tourism     | R 2 180 000 | LED T8.2 |
| Streets and Stormwater                     | R 3 500 000 | RSW11.1  |
| Roads and Sidewalks                        | R 2 925 000 | RSW11.2  |
| Sewerage and Sanitation                    | R 1,500 000 | S11.3    |
| Sport, Recreation and Culture              | R 1 127 800 | SRC11.6  |
| Water Services Infrastructure              | R 970 000   | W11.4    |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.8.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15             | RAND VALUE  | IDP REF |
|--|-------------|---------|
| Upgrade of Beach street sewer pump station                 | R 200 000   | S11.3   |
| Caravan Point: replacement of entrance gate                | R 20 000    | LEDT8.2 |
| Point Beach: Replacement of existing sunshades             | R 65 000    | LEDT8.2 |
| Construction of white wide screens at Van Riebeeck Stadium | R 60 000    | SRC11.6 |
| Replacement of L/V and O/H lines Central town              | R 1 000 000 | E11.5   |
| Upgrading of the Point                                     | R 1 000 000 | LEDT8.2 |
| Upgrading of S/W Drainage: Marsh Street to George Road     | R 1 300 000 | RSW11.1 |
| Pavement: Mossel Bay CBD                                   | R 300 000   | RSW11.2 |
| Sidewalk: Tulip Street                                     | R 140 000   | RSW11.2 |
| Rebuild Hall street , Matfield and Cuff street             | R 1 320000  | RSW11.2 |
| New Parking in Bland street opposite Milkhood Primary      | R 800 000   | RSW11.2 |
| Crockery for town hall                                     | R 20 000    | CEH11.9 |

## 5.9 WARD 9 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.9.1 SOCIO ECONOMIC PROFILE – WARD 9

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

### 5.9.2 WARD DEVELOPMENT PRIORITIES

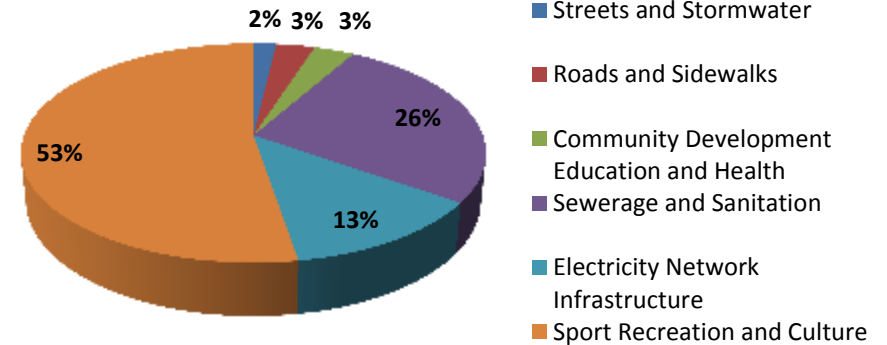
#### PROJECTS AS PRIORITISED BY WARD COMMITTEE

- Upgrading of Road through ravine (connecting Ext 13,26 with 12 and 9) with proper lighting.
- Stormwater Drainage Curbs and Sidewalks in Rand , Gelderbloem, and Pietersen Street
- Play Parks on open spaces in St. Blaize Street and Curlew Street.
- Stormwater Drainage Curbs and Sidewalks in Burg Street
- Stormwater Drainage Curbs and Sidewalks in Eiland Street

### 5.9.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE       | RAND VALUE  | IDP REF |
|--|-------------|---------|
| Community Development Education and Health | R 260 000   | CEH11.9 |
| Electricity Network Infrastructure         | R 1 000 000 | E11.5   |
| Streets and Stormwater                     | R 145,000   | RSW11.1 |
| Roads and Sidewalks                        | R 250 000   | RSW11.2 |
| Sewerage and Sanitation                    | R 2 100 000 | S11.3   |
| Sport, Recreation and Culture              | R 4 173 980 | SRC11.6 |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.9.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15 | RAND VALUE  | IDP REF |
|--|-------------|---------|
| D'Almeida: New sewer lines                     | R 1 000 000 | RSW11.1 |
| Wood tables for D'Almeida hall                 | R 25 000    | CEH11.9 |
| New Paving: St Blaize street                   | R 45 000    | RSW11.2 |
| Extension of Rugby clubhouse                   | R 150 000   | SRC11.6 |
| Replacement of low voltage                     | R 500 000   | E11.5   |
| Sidewalk: Curlew street                        | R 200 000   | RSW11.2 |
| New kerbs: Cupido street                       | R 115 000   | RSW11.1 |
| New bus stop: Mossel Street                    | R 300 000   | RSW11.2 |



## 5.10 WARD 10 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 10 covers the areas of Hartenbos, Hartenbos Heuwels, Boland Park, Diaz Beach, Diaz Industrial area, Voor Bay, Bayview, Fonteine Park.

### 5.10.1 SOCIO ECONOMIC PROFILE – WARD 10

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

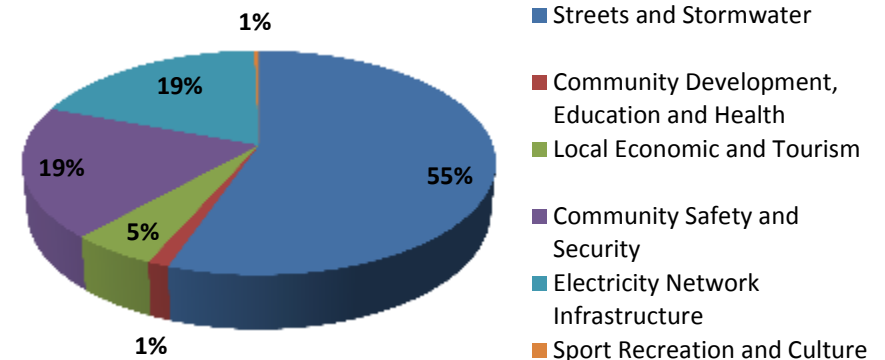
### 5.10.2 WARD DEVELOPMENT PRIORITIES

| PROJECTS AS PRIORITISED BY WARD COMMITTEE   |
|---|
| <ul style="list-style-type: none"> <li>● Stormwater Drainage in Paardekraal and Nootgedacht Roads</li> <li>● Joining of Garret and Nestle Streets for better traffic flow</li> <li>● Traffic Impact Study for traffic flow from Bulhoek Avenue to Kaap de Goeie Hoop Street. Traffic circle to be constructed in Kaap de Goeie Hoop Street.</li> <li>● Develop a sport Centre with clubhouse to accommodate various sport codes on old Jukskei Court to connect with tennis courts.</li> <li>● Provision of curbs in streets where needed the most</li> </ul> |

### 5.10.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE        | RAND VALUE  | IDP REF  |
|---|-------------|----------|
| Community Development, Education and Health | R 50 000    | CEH11.9  |
| Community Safety and Security               | R 750 000   | CSS 11.8 |
| Electricity Network Infrastructure          | R 750 000   | E11.5    |
| Local Economic Development and Tourism      | R 200 000   | LEDT8.2  |
| Streets and Stormwater                      | R 2 190 000 | RSW11.1  |
| Sport, Recreation and Culture               | R 15,000    | SRC 11.6 |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.10.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15                    | RAND VALUE  | IDP REF |
|---|-------------|---------|
| Beaches: Transferring staircase for access to the sea environment | R 70 000    | LEDT8.2 |
| Hartenbos: Replacement of electricity Network                     | R 400 000   | E11.5   |
| Upgrading of Airtfield  | R 1 500 000 | RSW11.2 |

## 5.11 WARD 11 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.11.1 SOCIO ECONOMIC PROFILE – WARD 11

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

### 5.11.2 WARD DEVELOPMENT PRIORITIES

#### PROJECTS AS PRIORITISED BY WARD COMMITTEE

##### ASLA PARK

- Second phase of taxi rank construction in Asla: Roof and Ablution Facilities
- Sidewalks along main bus and taxi routes Asla Park
- Upgrade Sewerage Network and Stormwater Drainage Crotz Circle and Calitzdorp Street
- Play Parks at open space at back of Asla Park Community Hall
- Resealing of Adriaanse Street and Uniondale Street
- Refuse bins attached to street light lamp poles in Adriaanse Avenue main bus taxi routes.
- Upgrade of Walkway between Baardman Street and Calitzdorp Street
- Electricity provision / connections for Ziyazana Informal Settlement

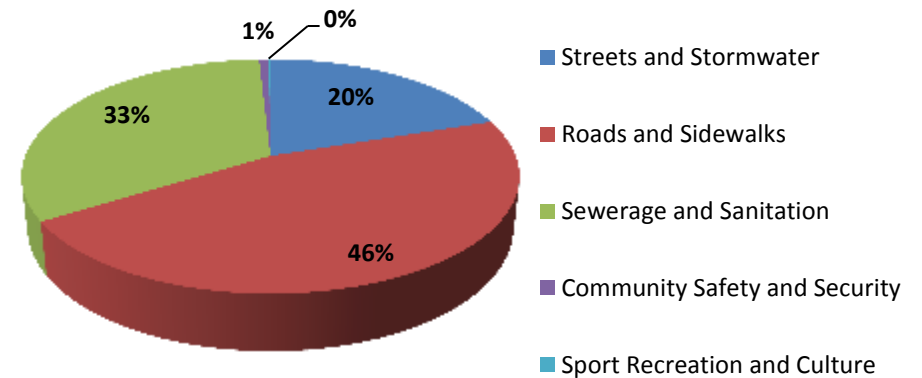
##### DANA BAY

- Upgrading of Parking areas at Dana Bay Beaches
- Resealing of Roads, Heide, Flora, P Scabra and Lutea
- Pave sidewalks: E Miral, Heide road, Nerina road, Malva road, A Ferrox and Protea road.
- Upgrade of Dana Bay entrance, with pick up and drop-off zones
- Parking area at P Cynaroides (Reseal) Outlook point
- Speed Hump Flora Road from A Aalwyn towards Heide road crossing and E Acuta Street
- Development of a roll ball Court in P Nutans and Jukskei courts next to community hall.
- Upgrading of Dana Bay Community Hall to make provision for offices and conference rooms.

### 5.11.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE | RAND VALUE  | IDP REF |
|--------------------------------------|-------------|---------|
| Community Safety and Security        | R 60 000    | CSS11.8 |
| Streets and Stormwater               | R 1 590 000 | RSW11.1 |
| Roads and Sidewalks                  | R 3 705 000 | RSW11.2 |
| Sewerage and Sanitation              | R 2 635 000 | S11.3   |
| Sports, Recreation and Culture       | R 10 000    | SRC11.6 |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.11.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15             | RAND VALUE  | IDP REF |
|--|-------------|---------|
| Danabaai Sewerage: Replace septic tanks with pump stations | R 1 000 000 | S11.3   |
| Sidewalk: Adriaans avenue                                  | R 200 000   | RSW11.2 |
| Sidewalk: Danabaai, Flora road                             | R 200 000   | RSW11.2 |
| Rebuild Flora/Malva intersection (mini circle): Danabaai   | R 200 000   | RSW11.2 |
| Taxi facilities: Adriaans / Crotz street, Phase 2          | R 500 000   |         |

## 5.12 WARD 12 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.12.1 SOCIO ECONOMIC PROFILE – WARD 12

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

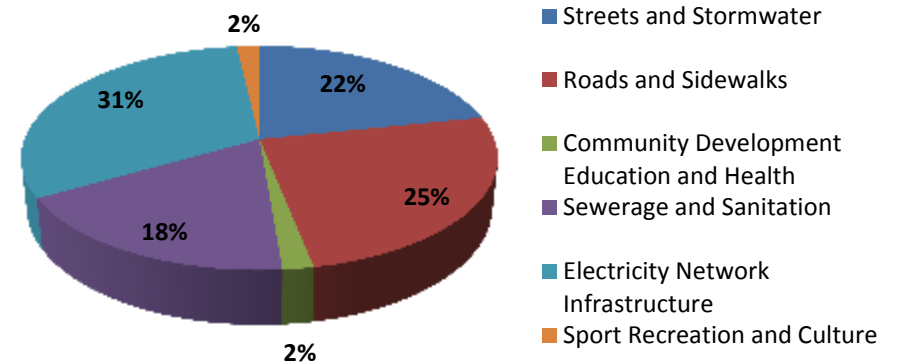
### 5.12.2 WARD DEVELOPMENT PRIORITIES

| PROJECTS AS PRIORITISED BY WARD COMMITTEE  |
|--|
| <ul style="list-style-type: none"> <li>● Stormwater Drainage Curbs and Sidewalks in Songca Street</li> <li>● Lighting of all dark areas in Ward 12 – High Mast Lighting</li> <li>● Speed humps and Paving of Sidewalks along main taxi routes</li> <li>● Establishment of a Community Food Garden</li> <li>● Establishment of a Soup Kitchen in the Gaaitjie</li> <li>● Upgrading of Road through ravine (connecting Ext 13,26 with 12 and 9) with proper lighting.</li> <li>● Curbs for James, Levendal and Taylor Street</li> <li>● Construction of steps along the walkway between James and Daniel Street</li> <li>● Upgrading of gravel road – O’Ellis Str.</li> <li>● Highmast lighting in Van Zyl street</li> <li>● Establish Play Parks at new Housing Development (Asazani/izinyoka)</li> </ul> |

### 5.12.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE        | RAND VALUE | IDP REF  |
|---|------------|----------|
| Community Development, Education and Health | R 40,000   | CEH11.9  |
| Electricity Network Infrastructure          | R 700 000  | E11.5    |
| Streets and Stormwater                      | R 482 000  | RSW11.1  |
| Roads and sidewalks                         | R 560 000  | RSW11.2  |
| Sewerage and Sanitation                     | R 400 000  | S11.3    |
| Sport, Recreation and Culture               | R 40,000   | SRC 11.6 |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.12.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15 | RAND VALUE   | IDP REF   |
|--|--------------|-----------|
| Asazani/Izinyoka: New play park                | R 55 000     | SRC11.6   |
| New paving: O.Iles, Joe Slovo                  | R 635 000    | RSW11.2   |
| New Kerbs: Mantingana street                   | R 75 000     | RSW11.1   |
| New Kerbs: Chris Hani street                   | R 170 000    | RSW 11.1  |
| Asazani/izinyoka to 256 erven                  | R 13 000 000 | LIHS11.13 |

### 5.13 WARD 13 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

#### 5.13.1 SOCIO ECONOMIC PROFILE – WARD 13

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

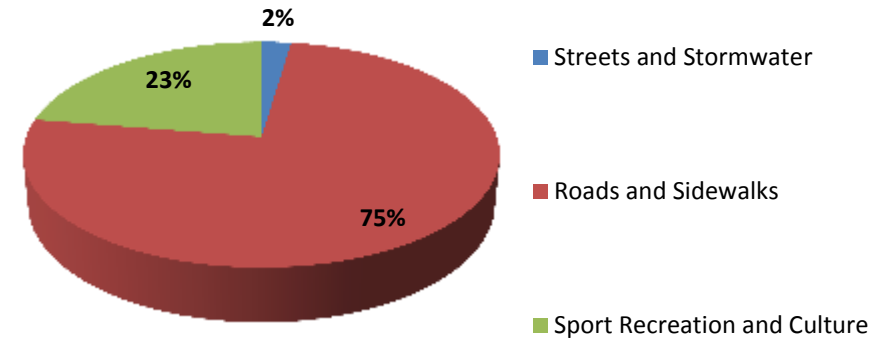
#### 5.13.2 WARD DEVELOPMENT PRIORITIES

| PROJECTS AS PRIORITISED BY WARD COMMITTEE  |
|--|
| <ul style="list-style-type: none"> <li>● Stormwater Drainage Curbs and Sidewalks in Marlin Street</li> <li>● Multi Facet Sport and Recreational Field with tar surface on public open space in Pilchards, Sardine and Kreef Streets for Netball, Tennis, Volley Ball, mini cricket with ablution facilities.</li> <li>● Upgrading of Pawnee Street</li> <li>● Upgrading of Road through ravine (connecting Ext 13, 26 with 12 and 9) with proper lighting.</li> <li>● Stormwater Drainage Curbs and Sidewalks in Marlin Street</li> <li>● Provision of revetment (Keermuur) at Roman, Baracuda and John Brown Street– to direct stormwater away from houses.</li> <li>● Upgrading of Sole Drive, Stormwater, Sidewalks and Curbs</li> <li>● Stormwater Drainage Curbs and Sidewalks in Roman Street</li> <li>● Establishment of Ski-bane at open field at Bergsig and Seesig Flats</li> <li>● Establish play park in Highway Park / Mini Play Ground on open space at the back of Highway Park crèche or on any open municipal erf.</li> <li>● Establish Food garden and Soup kitchen in Highway Park</li> </ul> |

#### 5.13.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE | RAND VALUE  | IDP REF |
|--------------------------------------|-------------|---------|
| Streets and Stormwater               | R 100 000   | RSW11.1 |
| Roads and Sidewalks                  | R 3 221 320 | RSW11.2 |
| Sport Recreation and Culture         | R 960 000   | SRC11.6 |

#### 2012-2014 WARD CAPITAL INVESTMENT



#### 5.13.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15 | RAND VALUE | IDP REF |
|--|------------|---------|
| Safety fence at SPCA                           | R 300 000  | CEH11.9 |
| Sidewalk: Grunter to Roman Street              | R 195 000  | RSW11.2 |

## 5.14 WARD 14 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

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

### 5.14.1 SOCIO ECONOMIC PROFILE – WARD 14

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

### 5.14.2 WARD DEVELOPMENT PRIORITIES

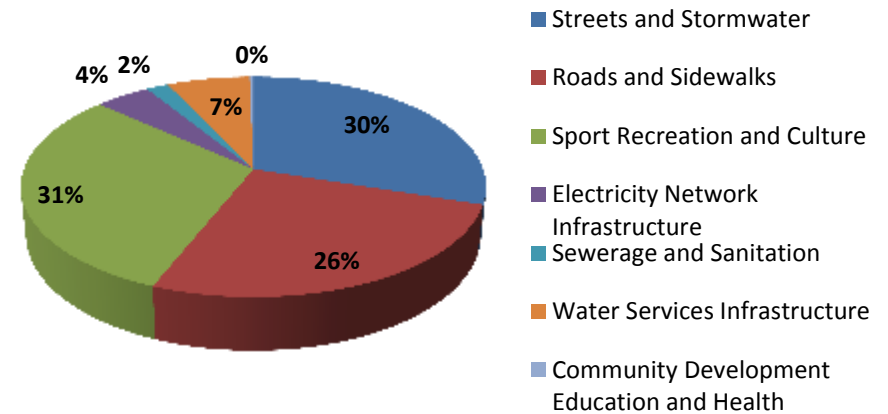
| PROJECTS AS PRIORITISED BY WARD COMMITTEE   |
|---|
| <ul style="list-style-type: none"> <li>● Upgrade Daisy / Iris Streets Wolwedans and Lelie- and Faring Streets in Friemersheim</li> <li>● Upgrading of storm water system in Nemesia Street. Enlarging of culvert in Botha Street.</li> <li>● Channel construction from Geelhout Street to Sewerage Plant.</li> <li>● Street Lights in Friemersheim</li> <li>● Day-Care Centre for disable people in Greenhaven / Food security- Food Gardens.</li> <li>● Availability for Khoi Village for Tourism Development</li> <li>● Ramp for disabled at Greenhaven Library and Repair of Library Floor.</li> <li>● Ramp for disabled at Suiderkruis Ablution facilities.</li> <li>● Upgrading of Gravel Road Between Friemersheim and Great Brak River</li> <li>● Upgrading of Rugby Field in Greenhaven</li> <li>● Armco Barriers along main access roads in Greenhaven and Wolwedans area</li> <li>● Speed humps and a 3 point stop at corner of Amy Searle and entrance of Wolwedans</li> </ul> |

### 5.14.3 INVESTMENT PER DEVELOPMENT OBJECTIVE: 2012/13 - 2013/14

| INVESTMENT PER DEVELOPMENT OBJECTIVE        | RAND VALUE | IDP REF |
|---|------------|---------|
| Community Development, Education and Health | R 55 000   | CEH11.9 |

|                                    |             |          |
|------------------------------------|-------------|----------|
| Electricity Network Infrastructure | R 750,000   | E11.5    |
| Streets and Stormwater             | R 5 040 175 | RSW11.1  |
| Roads and Sidewalks                | R 4 348 997 | RSW 11.2 |
| Sewerage and Sanitation            | R 300 000   | S11.3    |
| Sport, Recreation and Culture      | R 5 119 298 | SRC11.6  |
| Water Services Infrastructure      | R 1 130 000 | W11.4    |

### 2012-2014 WARD CAPITAL INVESTMENT



### 5.14.4 PROJECTS - 2014/15 CAPITAL BUDGET

| PROJECT BUDGETED FOR IMPLEMENTATION IN 2014/15           | RAND VALUE  | IDP REF |
|--|-------------|---------|
| Capacity increase :Friemersheim sewerage treatment plant | R 308 000   | S11.3   |
| New filters at Ruiterbos water works                     | R 60 000    | W11.4   |
| Friemersheim: New bulk water pipeline                    | R 450 000   | W11.4   |
| Wood tales for Great Brak River community hall           | R 25 000    | CEH11.9 |
| Friemersheim: Speed humps at Geelhout ave                | R 25 000    | RSW11.2 |
| Ramp for disabled at Suiderkruis Ablution Facilities     | R 60 000    | SRC11.6 |
| Amy Searle, Greenhaven: Improve stormwater drainage      | R 4 503 080 | SRC11.1 |
| Friemersheim: Upgrade gravel roads and S/W               | R 3 693 095 | RSW11.2 |

## CHAPTER 6: NEIGHBORHOOD DEVELOPMENT PLANNING (NDP)

The Council of Mossel Bay municipality undertook to develop Neighborhood Development / Area Plans by clustering bordering wards. One neighborhood Development Plan (NDP) will be developed per financial year until all 14 wards have been incorporated. This Chapter outlines the NDP for the rural nodes which lies within the boundaries of wards 4, 5, 7 and 14. These nodes include the following rural areas;

|              |              |                        |
|--------------|--------------|------------------------|
| Herbertsdale | Buy's Plaas  | Greenhaven / Wolwedans |
| Vlees Bay    | Friemersheim | Toekoms                |
| Brandwacht   | Ruiterbos    | Sonskynvallei          |

### 6. OVERVIEW OF THE NDP CONCEPT

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

Neighborhood Development Planning does three essential things. Firstly it provides a vision of what the area/neighborhood should look like over a period of time, sets out clear development objectives, and proposes action plans/projects for implementation.

The NDP programme seeks to deepen the impact of integrated development in neglected areas through targeted investments strategies. The NDP programme has three objectives namely:

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

### 6.1 NDP AREA SPATIAL MAP

Figure: 7 Spatial Illustration of NDP Area: Rural Settlements / Nodes

### 6.2 NEIGHBORHOOD DEVELOPMENT PLAN: RURAL NODES

#### 6.2.1 LOCAL OWNERSHIP OF THE NDP PROCESS

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

## 6.2.2 SOCIO ECONOMIC PROFILE OF NDP AREA: RURAL NODES

| NDP Area: Population (26386)                                 | Males   | 12878      | Females   |      | 13508     |
|--|---|------------|---|------|-----------|
| Employment Status  | Employed  | Unemployed | DWS   | NEA  | Ages v 15 |
|  | 8242  | 1123       | 583   | 7152 | 5387      |
| Household Heads (8485)<br>Males: 5838 Females: 2647          | 2146  | 341        | 99  | 1518 | 2         |
| Informal Dwellings   | In Back Yard: (206)                                       |            | In Squatter Camp / Farm: (314)                          |      |           |
| % of households on Municipal Water Network : (97 %)          | Number of households with no sanitation facilities: (156) |            | % of households with flush toilets on network: (88.5 %) |      |           |
| Number of households with no electricity for lighting: (152) | % of households with electricity for lighting: (95.5 %)   |            | Number of households with no rubbish disposal: (71)     |      |           |

## 6.2.3 RURAL NODES NEEDS ANALYSIS

| GREATBRAK / TOEKOMS<br>FRIEMERSHEIM   | BRANDWACHT / RUITERBOS<br>SONSKYNVALLEI   | BUYSPLAAS/HERBERTSDALE<br>VLEESBAY  |
|---|---|---|
| <b>SOCIAL INFRASTRUCTURE</b><br><b>Existing Services / Assets</b> <ul style="list-style-type: none"> <li>- Primary School</li> <li>- High School &amp; Crèches</li> <li>- Community Hall</li> <li>- Police Station</li> <li>- Clinic and Child Welfare</li> <li>- Soup Kitchens</li> <li>- Municipal Office Library</li> </ul> <b>Social Needed</b> <ul style="list-style-type: none"> <li>- Youth Centre</li> <li>- Upgrade Library</li> </ul> | <b>SOCIAL INFRASTRUCTURE</b><br><b>Existing Services / Assets</b> <ul style="list-style-type: none"> <li>- Sport grounds</li> <li>- Clinic (Sonskynvallei)</li> <li>- Community Halls / Creches</li> <li>- Library (Brandwacht)</li> </ul> <b>Support Needed</b> <ul style="list-style-type: none"> <li>- Library (Sonskynvallei)</li> <li>- Soup kitchens</li> <li>- Upgrade of pavilion and Ablution facilities</li> <li>- Soccer fields</li> </ul> | <b>SOCIAL INFRASTRUCTURE</b><br><b>Existing Services / Assets</b> <ul style="list-style-type: none"> <li>- Play Parks</li> <li>- Churches</li> <li>- Organised women club</li> </ul> <b>Support Needed</b> <ul style="list-style-type: none"> <li>- Rugby and Netball Facilities.</li> <li>- Crèches</li> <li>- Community Hall</li> <li>- Clinic Health Services</li> <li>- Library for Buisplaas en Vlees Bay</li> </ul> |
| <b>ECONOMIC</b> <ul style="list-style-type: none"> <li>- Tourism Development Potential</li> <li>- SMME Development</li> <li>- Poultry Value Chain Project</li> <li>- Upcoming Contractor Development</li> </ul>   | <b>ECONOMIC</b> <ul style="list-style-type: none"> <li>- SMME Development</li> <li>- Skills transfers needed on EPWP projects</li> <li>- Small Farmer Development</li> <li>- Tourism Dev. / Hiking Trail</li> </ul>   | <b>ECONOMIC</b> <ul style="list-style-type: none"> <li>- Skills transfer to youth</li> <li>- Accommodation Establishments B&amp;B</li> </ul>  |

| GREATBRAK / TOEKOMS<br>FRIEMERSHEIM  | BRANDWACHT / RUITERBOS<br>SONSKYNVALLEI   | BUYSPLAAS/ HERBERTSDALE<br>VLEESBAY  |
|--|---|--|
| <b>BASIC SERVICES</b> <ul style="list-style-type: none"> <li>- Pothole Maintenance</li> <li>- Upgrade Gravel Road to Friemersheim</li> <li>- Prepaid electricity vendors</li> <li>- Eradicate Buckett System</li> <li>- Toilets inside houses.</li> <li>- Improve sewerage and Stormwater maintenance</li> <li>- Rectification of houses</li> <li>- GAP housing</li> </ul> | <b>BASIC SERVICES</b> <ul style="list-style-type: none"> <li>- Upgrade sewerage network</li> <li>- Eradicate Buckett System</li> <li>- Upgrading of Roads</li> <li>- Stormwater Upgrading</li> <li>- Low income housing</li> <li>- Prepaid Electricity vendors</li> </ul> | <b>BASIC SERVICES</b> <ul style="list-style-type: none"> <li>- Ageing Overhead Electricity Network</li> <li>- Low income housing</li> <li>- Upgrading of gravel roads including stormwater.</li> <li>- Public transport</li> </ul> |
| <b>ENVIRONMENT</b> <ul style="list-style-type: none"> <li>- Identify and implement Go-Green Community Project</li> <li>- Deforestation and Clearing of alien vegetation</li> <li>- Community Recycling project</li> </ul>  | <b>ENVIRONMENT</b> <ul style="list-style-type: none"> <li>- Relocation of refuse transfer station</li> <li>- Frequent cleaning of refuse skip / Ruiterbos</li> <li>- More Black refuse bags</li> </ul>  | <b>ENVIRONMENT</b> <ul style="list-style-type: none"> <li>- Land ownership</li> <li>- Entrepreneurs cleaning – project / Buisplaas</li> <li>- Area name boards</li> </ul>  |

## 6.2.4 DEVELOPING THE NEIGHBORHOOD PLAN

### 6.2.4.1 VISION STATEMENT

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

**“To live in a safe and clean environment that provides economic and social opportunities as well as basic services to all our people.”**

### 6.2.4.2 SWOT ANALYSIS OF RURAL AREAS

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

|               | GREATBRAK/TOEKOMS FRIEMERSHEIM  | BRANDWACHT/RUITERBOS SONSKYNVALLEI  | BUYS PLAAS / VLEESBAAI HERBERTSDALE   |
|---------------|---|---|---|
| STRENGTHS     | <ul style="list-style-type: none"> <li>- Enough water (dams)</li> <li>- Road Infrastructure</li> <li>- Clinics health services</li> <li>- Vacant land</li> <li>- Beaches</li> <li>- Ward Com. &amp; COS</li> <li>- Trained skilled labour</li> </ul>  | <ul style="list-style-type: none"> <li>- Upcoming Farmers</li> <li>- Available vacant land</li> <li>- Accommodation Establishments B&amp;B</li> <li>- Clinic and Crèche</li> <li>- Road Infrastructure</li> <li>- Home base care</li> </ul>   | <ul style="list-style-type: none"> <li>- Sufficient fertile ground for development</li> <li>- Vegetable gardens</li> <li>- Sufficient water</li> <li>- Clean streets</li> <li>- Ward Com. &amp; COS office</li> </ul>   |
| WEAKNESSES    | <ul style="list-style-type: none"> <li>- Substance abuse</li> <li>- Teenage pregnancy</li> <li>- No public transport</li> <li>- Uncontrolled Alien Vegetation</li> <li>- Limited Economic Activities</li> </ul>   | <ul style="list-style-type: none"> <li>- Youth school drop outs</li> <li>- Crime and Drug abuse</li> <li>- Teenage pregnancy</li> <li>- Limited economic opportunities</li> <li>- Graveyard Sonskynvallei</li> <li>- Remote location</li> </ul>   | <ul style="list-style-type: none"> <li>- Bad condition of roads</li> <li>- Electricity supply to some homes (Buisplaas)</li> <li>- Ambulance services</li> <li>- Electricity point is a problem (Insufficient)</li> <li>- No youth development</li> </ul>   |
| OPPORTUNITIES | <ul style="list-style-type: none"> <li>- Mobile Police Station</li> <li>- Ambulance services</li> <li>- Agricultural Dev.</li> <li>- SMME - Bee-hives</li> <li>- Public Transport</li> <li>- Bushmen Cave</li> <li>- Hiking trails</li> <li>- Pedestrian bridge to Grt Brak Municipality</li> <li>- Vehicle testing terrain</li> <li>- Formalise (Zone 14)</li> </ul> | <ul style="list-style-type: none"> <li>- Hiking trail Ruiterbos en Brandwacht</li> <li>- Hotel &amp; Guest Houses</li> <li>- Sport facilities</li> <li>- Play parks</li> <li>- Tourism route</li> <li>- Chicken Farming</li> <li>- Recycling project</li> <li>- Refuse station Ruiterbos</li> <li>- Neighborhood watches</li> </ul> | <ul style="list-style-type: none"> <li>- Cultivation of "fynbos"</li> <li>- Cultivation of aloes</li> <li>- Tourism/Hiking trails</li> <li>- Development of recreation facilities</li> <li>- Land for housing Development</li> <li>- Improve library services</li> <li>- Community farming project</li> </ul> |
| THREATS       | <ul style="list-style-type: none"> <li>- Natural Disasters</li> <li>- Overcrowding homes</li> <li>- Unemployment</li> <li>- Immigrants</li> <li>- Flood line (Residence)</li> </ul>   | <ul style="list-style-type: none"> <li>- Alcohol abuse</li> <li>- Unemployment</li> <li>- HIV/Aids &amp; TB</li> </ul>  | <ul style="list-style-type: none"> <li>- Drugs &amp; Alcohol abuse</li> <li>- Illegal sjebiens houses</li> <li>- Unemployment</li> <li>- Substance Abuse</li> </ul>   |

### 6.2.4.3 NDP DEVELOPMENT OBJECTIVES ALIGNED WITH MUNICIPAL KPA'S

The following development objectives were identified as critical focus areas for the development of the rural nodes /area.

| AREA DEVELOPMENT OBJECTIVES                       | MUNICIPAL KPA'S  | MUNICIPAL STRATEGIC OBJECTIVES   |
|---|--|--|
| Quality Affordable Basic Services                 | Development of New Services and Infrastructure                       | To create an environment for offering basic services to all communities in the Mossel Bay municipal area.  |
| A Clean, sustainable, safe and secure environment | Spatial Development and Environment<br>Community Safety and Security | To manage land use in the Mossel Bay municipal area.<br>To provide an efficient, safe, prompt and economical public protection, firefighting, disaster management and rescue service that are in line with the risks and needs of the community. |
| Good Road and Public Transport Infrastructure     | Development of New Services and Infrastructure                       | To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist.   |
| Social , Cultural, Sport and Youth Development    | Sport Recreation and culture   | To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.   |
| Small Business and Tourism Development            | Economic Development and Tourism                                     | To create an enable environment for economic growth in the tourism industry and uplifting communities.   |



Day 2: Group Brainstorming / Planning sessions

6.2.4.4 PROPOSED DEVELOPMENT PROJECTS: RURAL NODES

| PROJECT DESCRIPTION  | PROJECT OBJECTIVE  | LOCATION                                  | BENEFICIARIES  | IMPLEMENTING AGENT<br>ROLEPLAYERS                       | PROJECT COST     | FUNDING SOURCE                  | 2014/15          | BUDGET 2015/16   | Out Years        |
|--|--|---|--|---|------------------|---------------------------------|------------------|------------------|------------------|
| Development and promotion of a Hiking Trail Friemersheim. From Swartgat to Boesman Caves | To stimulate economic activity in area by attracting local and foreign tourists.           | Friemersheim                              | Entrepreneurs, Business, Youth, Unemployed and Community | Municipality, LTO, Organised Business Informal Traders  |                  | Municipality DEDT               | Operational Cost | Operational Cost | Operational Cost |
| Upgrade of Gravel Road Between Great Brak and Friemersheim                               | Increase traffic mobility between Friemersheim and Mossel Bay to unlock economic potential | Ward 14 Friemersheim and Great Brak River | Community Farmers Business                               | Municipality Department of Transport and Public Works   | External Funding | DTPW (MIG)                      | External Funding | External Funding | External Funding |
| Development of a Pavilion and Clubhouse at Greenhaven Sport Grounds                      | To upgrade existing sport facility to enhance sport development                            | Ward 14 Greenhaven                        | Community Local Sport Clubs                              | Municipality Community (Labour)                         | R 2 500 000      | Municipality DPLG (MIG)         | -                | -                | R 1 000 000      |
| Development of BEE HIVES for small business development                                  | To stimulate SMME Development and economic activity in the area.                           | Greenhaven Friemersheim Sonskynvallei     | Local Entrepreneurs Community                            | Municipality Community (Labour) Entrepreneurs           | R                | Municipality                    | Operational Cost | Operational Cost | Operational Cost |
| Poultry Value Chain Project Chicken production Project                                   | To stimulate economic activity in rural areas, empowering rural communities, creating jobs | Greenhaven Sonskynvallei Brandwacht       | Local Community  | Municipality Department of Rural Development            | External Funding | Department of Rural Development | External Funding | External Funding | External Funding |
| Recycling  | To create job and business opportunity through recycling. Minimise waste in waste stream   | All Rural Nodes                           | Unemployed Youth Community Municipality                  | Municipality Community Members                          | Operational      | Municipality                    | Operational      | Operational      | Operational      |
| Deforestation: Clearing of alien vegetation  | To control vegetation and eradicate alien vegetation. Job creation                         | All Rural Nodes                           | Community  | Municipality Community (Labour)                         | Operational      | Municipality                    | Operational      | Operational      | Operational      |
| Needle Work Project  | To create business and job opportunities for women in rural nodes                          | All Rural Nodes                           | Women in Rural nodes                                     | Municipality Dep. Economic Dev. Women in Rural Nodes    | R 10 000         | Municipality DEDT               | -                | R 5 000          | R 5 000          |
| Soup Kitchens )  | Poverty relief and sustainable food security   | All Rural Nodes                           | Community  | Municipality Dep. Social Development Community (Labour) | Operational      | Municipality                    | Operational      | Operational      | Operational      |
| Community Food Gardens   | Poverty relief and sustainable food security. Small scale farming                          | All Rural Nodes                           | Community  | Municipality Department of Agriculture                  | Operational      | Municipality                    | Operational      | Operational      | Operational      |
| Upgrade / Enlarge Sewerage Lines   | To enlarge sewerage lines to handle increasing capacity.                                   | Brandwacht                                | Community  | Municipality  | R 1 000 000      | Municipality                    | -                | -                | R 1 000 000      |
| Upgrade Sewerage Treatment Plant   | To increase capacity of sewerage treatment plant   | Friemersheim                              | Community  | Municipality  | R 2 746 596      | Municipality MIG                | R 2 746 596      | -                | -                |
| Upgrade Sewerage Treatment Plant   | To increase capacity of sewerage treatment plant   | Ruiterbos                                 | Community  | Municipality  | R 2 718 900      | Municipality MIG                | R 2 718 900      | -                | -                |
| New Reservoir  | To upgrade water network infrastructure: clean drinking water                              | Buys plaas                                | Community  | Municipality  | R 1 150 000      | Municipality MIG                | R 1 150 000      | -                | -                |



| PROJECT DESCRIPTION   | PROJECT OBJECTIVE  | LOCATION  | BENEFICIARIES                        | IMPLEMENTING AGENT<br>ROLEPLAYERS                 | PROJECT COST | FUNDING SOURCE      | BUDGET       |             |             |
|---|--|---|--------------------------------------|---|--------------|---------------------|--------------|-------------|-------------|
|   |  |   |                                      |   |              |                     | 2014/15      | 2015/16     | Out Years   |
| Upgrade Amy Searle Stormwater Channel                                     | To improve stormwater infrastructure   | Green Haven   | Community                            | Municipality<br>Community (Labour)                | R 16 781 401 | MIG<br>Municipality | R 4 503 080  | R 6 490 119 | R 5 788 202 |
| Upgrade of Gravel Roads and Stormwater                                    | To upgrade road and stormwater infrastructure  | Friemersheim  | Community                            | Municipality<br>Community (Labour)                | R 11 142 438 | MIG<br>Municipality | R 3 693 095  | R 3 446 711 | R 4 002 632 |
| Upgrade of Gravel Roads and Stormwater                                    | To upgrade road and stormwater infrastructure  | Herbertsdale  | Community                            | Municipality<br>Community (Labour)                | R 7 042 010  | MIG<br>Municipality | R 3 887 550  | R 3 154 460 | -           |
| Upgrade of Gravel Roads Grace Land Crescent                               | To upgrade road and stormwater infrastructure  | Sonskynvallei   | Community                            | Municipality<br>Community (Labour)                | R 900 000    | MIG<br>Municipality | -            | -           | R 900 000   |
| Provision of refuse bins / Skips for dumping, of Garden material /refuse  | To prohibit illegal dumping of garden refuse, and to keep area clean.  | Wards 9, 12 and 13  | Community                            | Municipality<br>Community                         | R 300 000    | Municipality        | -            | R 300 000   | -           |
| Beautification of Rural Settlement Entrances "Area Name and plant trees"  | To beautify rural settlements areas and to identify areas by name.   | All Rural Nodes   | Community                            | Municipality<br>Community (Labour)                | Operational  | Municipality        | Operational  | Operational | Operational |
| Develop a new cemetery  | To provide cemetery for local community in close proximity   | Sonskynvallei   | Community                            | Municipality<br>Community (Labour)                | Operational  | Municipality        | Operational  | Operational | Operational |
| Finalisation of Land Rights Dilemma and Formalised Town Establishment     | To be legally recognised a municipal service area, formalised town establishment for improved service delivery | Ruiterbos<br>Brandwacht<br>Friemersheim<br>Toekoms        | Community                            | Municipality<br>Communal Property<br>Associations | Operational  | Municipality        | Operational  | Operational | Operational |
| Develop New Community Halls   | To develop recreations facilities for rural communities. To enhance community development                      | Ruiterbos Toekoms<br>Herbertsdale<br>Buys Plaas Vlees Bay | Community                            | Municipality<br>Communal Property<br>Associations | Capital      | Municipality        | Capital      | Capital     | Capital     |
| New Bulk Water Pipeline   | To upgrade water network infrastructure: clean drinking water  | Friemersheim  | Community                            | Municipality                                      | R 450 000    | Municipality        | R 450 000    | -           | -           |
| Upgrade Water Network   | To upgrade water network infrastructure: clean drinking water  | Herbertsdale  | Community                            | Municipality                                      | R 1954 386   | Municipality        | -            | -           | R 1954 386  |
| Maintain and develop new Play Parks with appropriate equipment            | To develop sport and recreational facilities for children and youth  | Brandwacht<br>Toekoms<br>Herbertsdale                     | Community                            | Municipality                                      | R 165 000    | Municipality        | R 55 000     | R 110 000   | -           |
| Upgrade of Rugby Field, Fencing, Grass, Clubhouse and Ablution facilities | To develop sport and recreational facilities for children and youth  | Sonskynvallei   | Community<br>Sport Bodies<br>Schools | Municipality                                      | R 750 000    | Municipality        | -            | -           | R 750 000   |
| Upgrade / Extension of Crèche   | To create additional capacity at local crèche to enhance ECD   | Sonskynvallei   | Community<br>Crèche Committee        | Municipality                                      | R 300 000    | Municipality        | -            | -           | R 300 000   |
| Housing Development Provision of bulk infrastructure for 230 erven        | To develop low cost housing units to 230 households as per Integrated Human Settlement Plan                    | Sonskynvallei<br>Powertown                                | Community                            | Municipality<br>Dep. Human Settlement             | R 9 500 000  | DOHS                | R 5 000 000  | R 4 500 000 | -           |
| Housing Development Provision of bulk infrastructure for 150 erven        | To develop low cost housing units to 150 households as per Integrated Human Settlement Plan                    | Herbertsdale  | Community                            | Municipality<br>Dep. Human Settlement             | R 11 000 000 | DOHS                | R 11 000 000 | -           | -           |

## CHAPTER 7: MUNICIPAL DEVELOPMENT AGENDA

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

### 7. MUNICIPAL STRATEGIC DEVELOPMENT STATEMENT

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

| VISION  |                      |                  |
|---|----------------------|------------------|
| We strive to be a trend-setting, dynamic Municipality delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity.   |                      |                  |
| MISSION   |                      |                  |
| <ul style="list-style-type: none"> <li>● To render cost-effective and sustainable services to the entire community with diligence and empathy.</li> <li>● To create mutual trust and understanding between the municipality and the community.</li> <li>● To have a motivated and representative municipal workforce with high ethical standards, which is empowered to render optimal services to the community.</li> <li>● To apply good and transparent corporate governance in order to promote community prosperity.</li> <li>● The community is our inspiration and our workforce is our strength in the quest for community development and service delivery.</li> </ul> |                      |                  |
| VALUES  |                      |                  |
| ● WORK PRIDE  | ● SERVICE EXCELLENCE | ● ACCOUNTABILITY |
| ● INTEGRITY   | ● LOYALTY            |                  |

### 7.1 MUNICIPAL INTERMEDIATE STRATEGIC INTERVENTIONS

| PROJECT / DELIVERABLE  | TIME FRAME  |             |             |
|--|-------------|-------------|-------------|
|  | 2014/15     | 2015/16     | Outer Years |
| <b>KPA: DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE</b>   |             |             |             |
| Provision of rainwater tanks to rural communities, schools, crèches and old age homes  | -           | -           | R 100 000   |
| Compilation of a sustainable Energy Plan   | Operational | Operational | -           |
| <b>Danova South Substation:</b> Install additional 10MVA transformer ( R10 000 000 within the next 3-5 years)  | -           | R 100 000   | R 2 000 000 |
| <b>Glentana 11kv feeder and switch room</b> – R6m over the next 2-3 years.   | R 2 500 000 |             |             |
| <b>Electrification of 1571 houses in Mossel Bay</b> R16,515 m over the next 3-5 years. An application has been submitted to the DOE.   | R 6 578 947 | R 1 315 789 | -           |
| Additional Dewatering Plant and additional Sludge Drying beds at Regional Sewer Treatment Works – R6m (VAT excl.): Construction will start after the finalization of the EIA process | R11 000 000 | R 3 000 000 | -           |
| <b>Water meter replacements in greater Mossel Bay</b>  |             |             |             |
| ● R7,1million ACIP funding application 2014/2015   | R 7 100 000 | R 6 100 000 | R 6 100 000 |
| ● R6,1m ACIP funding application 2015/2016   |             |             |             |
| ● R6,1m ACIP funding application 2016/2017   |             |             |             |
| New Reservoir in Friemersheim: R 1m MIG Application  | R 1 606 000 | -           | -           |

| Extension of Grunter Street (Joining Grunter with Louis Fourie Road)  | -           | -           | R 1 500 000 |
|---|-------------|-------------|-------------|
| PROJECT / DELIVERABLE   | TIME FRAME  |             |             |
|   | 2014/15     | 2015/16     | Outer Years |
| <b>KPA: DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE</b>  |             |             |             |
| Upgrade of Great Brak Sewer Treatment Works 1Ml/day to 4Ml/day  | -           | R 1 400 000 | R 400 000   |
| Upgrade of Friemersheim Sewer Treatment Works   | R 2 746 596 | -           | -           |
| Upgrade Ruitersbos Sewerage Treatment Works   | R 2 718 900 | -           | -           |
| Upgrade Pinnacle Point Sewer Treatment Works  | -           | -           | R 5 000 000 |
| Upgrade sewer pipelines in Asla Park and Kwanonqaba   | R 500 000   | R 500 000   | R 1 954 386 |
| Replace sewer line between Mossel Bay and Hartenbos   | -           | R 2 000 000 | R12000 000  |
| Replace Sewerlines Tarka  | -           | R 1 300 000 | R 1 500 000 |
| Enlarge Sewerlines in Brandwacht  | -           | -           | R 1 000 000 |
| New bulk water pipeline between Nautilus and Boggoms Bay  | R 3 000 000 | -           | -           |
| Upgrade Water Supply Pipeline-little Brak WTP to Langeberg Reservoir  | R 6 558 162 | R 4 613 954 | R 5 444 056 |
| <b>KPA: SPATIAL DEVELOPMENT AND ENVIRONMENT</b>   |             |             |             |
| Improve on Waste Management Services: Implementation of the E Waste initiative  | Operational | Operational | Operational |
| Intensifying Recycling Initiatives and Projects   | R 150 000   | R 162 000   | R 178 200   |
| Establishment of a Green Waste Site   | Operational | Operational | Operational |
| Decommissioning of the farm dam in Wolwedans  | Operational | Operational | Operational |
| Implementation of new Spatial Planning and Land Use Management Act (SPLUMA) R400 000,00 per jaar)                       | R 400 000   | R 400 000   | R400 000    |
| Additional Budgetary Provisions for Waste Dumping at Regional Waste Dumping Site  | R 600 000   | R 600 000   | R 600 000   |
| Additional Budgetary Provision for Entrepreneur Cleaning Project: Unemployment Insurance Fund Contribution              | R 500 000   | R 500 000   | R 500 000   |
| Establishments of wind farms  |             |             |             |
| Expanding the vegetable garden project to households  | R 100 000   | R 100 000   | R 100 000   |
| Review Louis Fourie Corridor Study to make provision for 150 Middle Income Housing Units and 700 Low cost housing units | -           | R50 000 000 | -           |
| Lease of Kleinbosch Farm and Selling of Pine Trees: Income Generating Strategy.   | Operational | Operational | Operational |
| <b>KPA: ECONOMIC DEVELOPMENT AND TOURISM</b>  |             |             |             |
| Upgrading of the Point Area   | R 1 000 000 | R 2 000 000 | R12000 000  |
| Presenting of annual festivals  | R 750 000   | R 750 000   | R 750 000   |
| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>   |             |             |             |
| Management of Thusong Centre: Operational Cost  | R 600 000   | R 600 000   | R 600 000   |
| Extension of Municipal Council Chamber  | R 500 000   | -           | -           |
| Computer Leases   | R 1 130 000 | R 2 907 500 | R 5 400 000 |

## 7.2 OTHER INFRASTRUCTURE DEVELOPMENT INTERVENTIONS PLANNED FOR 2014/15

| MUNICIPAL KPA<br>LAND AND INTEGRATED HUMAN SETTLEMENT                | PRE DETERMINED OBJECTIVE<br>To provide housing opportunities by means of serviced sites or top structures or rental units |                                       |
|--|---|---------------------------------------|
| HOUSING PROVISION  | ESTIMATED COST  | SECTOR PLAN LINKAGE                   |
| Asazani/izinyoka Services to 256 erven                               | R 13 000 000  | Integrated Human Settlement Plan      |
| Powertown/Sonskynvallei services to 230 erven                        | R 5 000 000   |                                       |
| Herbertsdale services to 150 erven                                   | R 11 000 000  |                                       |
| Electricity Network Infrastructure for Middle Income Housing project | R 1 000 000   | Electricity Distribution Master Plans |

|   |   |                                  |
|---|---|----------------------------------|
| <ul style="list-style-type: none"> <li>Roads and Stormwater Infrastructure for Middle Income Housing project</li> </ul> | R 4 200 000   | Road and Stormwater Master Plans |
| <b>MUNICIPAL KPA:<br/>DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE</b>  | <b>PRE DETERMINED OBJECTIVE</b><br>To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand. |                                  |
| <b>WATER NETWORK INFRASTRUCTURE IMPROVEMENT</b>   | <b>ESTIMATED COST</b>   | <b>SECTOR PLAN LINKAGE</b>       |
| <ul style="list-style-type: none"> <li>New filters at Herbertsdale water works</li> </ul>                               | R 60 000  | Water Services Development Plan  |
| <ul style="list-style-type: none"> <li>New reservoir at Buys Plaas South</li> </ul>                                     | R 1 150 000   |                                  |
| <ul style="list-style-type: none"> <li>New inline turbidity meters at Klein Brak Water Works Sandfilters</li> </ul>     | R 500 000   |                                  |
| <ul style="list-style-type: none"> <li>Water Distribution: New Water Connections</li> </ul>                             | R 1 100 000   |                                  |
| <ul style="list-style-type: none"> <li>Water Distribution: New Pump and Switchgear</li> </ul>                           | R 250 000   |                                  |
| <ul style="list-style-type: none"> <li>Water Distribution: Expansion of Telemetry System</li> </ul>                     | R 100 000   |                                  |
| <ul style="list-style-type: none"> <li>Replace water network lines: All Areas</li> </ul>                                | R 1500 000  |                                  |
| <ul style="list-style-type: none"> <li>Replace water pumps with newer model pumps</li> </ul>                            | R 350 000   |                                  |
| <ul style="list-style-type: none"> <li>Increase Langeberg water pump station capacity</li> </ul>                        | R 2 200 000   |                                  |
| <ul style="list-style-type: none"> <li>Installation of Intelligent Bulk watermeter reading devices</li> </ul>           | R 200 000   |                                  |

|   |  |                                 |
|---|--|---------------------------------|
| <b>MUNICIPAL KPA:<br/>DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE</b>                            | <b>PRE DETERMINED OBJECTIVE</b><br>To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure. |                                 |
| <b>SEWERAGE NETWORK / INFRASTRUCTURE IMPROVEMENT</b>  | <b>ESTIMATED COST</b>  | <b>SECTOR PLAN LINKAGE</b>      |
| <ul style="list-style-type: none"> <li>Sewerage purification: Upgrade telemetry system</li> </ul>   | R 80 000   | Water Services Development Plan |
| <ul style="list-style-type: none"> <li>Sewerage purification: Sludge Drying Beds</li> </ul>         | R 3 000 000  |                                 |
| <ul style="list-style-type: none"> <li>Replace old model pump stations</li> </ul>                   | R 500 000  |                                 |
| <ul style="list-style-type: none"> <li>New level sensor for sewer pits</li> </ul>                   | R 1 20 000   |                                 |
| <ul style="list-style-type: none"> <li>New sewerage connections</li> </ul>                          | R 300 000  |                                 |
| <ul style="list-style-type: none"> <li>Sewerage purification: Grinders for pump stations</li> </ul> | R 500 000  |                                 |

|  |  |  |
|--|--|--|
| <b>MUNICIPAL KPA:<br/>DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE</b>   | <b>PRE DETERMINED OBJECTIVE</b><br>Lighting of streets and dark areas, including provision of basic electricity services in all affected areas |  |
| <b>ELECTRICITY NETWORK INFRASTRUCTURE IMPROVEMENT</b>  | <b>ESTIMATED COST</b>  | <b>SECTOR PLAN LINKAGE</b>             |
| <ul style="list-style-type: none"> <li>Improvement on 11kv Equipment: Ext. 12 Substation</li> </ul>                                    | R 600 000  | Electricity Infrastructure Master Plan |
| <ul style="list-style-type: none"> <li>Improvement on 11kv Equipment: De Bakke Substation</li> </ul>                                   | R 1 000 000  |  |
| <ul style="list-style-type: none"> <li>Electricity Distribution: New Connections</li> </ul>  | R 800 000  |  |
| <ul style="list-style-type: none"> <li>Electricity Distribution: Ageing Miniatures Substations</li> </ul>                              | R 1 000 000  |  |
| <ul style="list-style-type: none"> <li>Electricity Distribution: Replacing MV Ring Main Units</li> </ul>                               | R 1 000 000  |  |
| <ul style="list-style-type: none"> <li>Electricity Distribution: 2<sup>nd</sup> Point of Supply Glentana / Great Brak River</li> </ul> | R 3 900 000  |  |
| <ul style="list-style-type: none"> <li>66 KV overhead line upgrade: Intake to Substation</li> </ul>                                    | R 2 000 000  |  |
| <ul style="list-style-type: none"> <li>Highmast lights for various wards</li> </ul>  | R 180 000  |  |
| <ul style="list-style-type: none"> <li>New Electricity Connections</li> </ul>  | R 2 200 000  |  |
| <ul style="list-style-type: none"> <li>Electrification Projects</li> </ul>   | R 3 329 825  |  |
| <ul style="list-style-type: none"> <li>Energy Efficiency &amp; Demand Side Management Projects</li> </ul>                              | R 3 580 772  |  |

### 7.3 MUNICIPAL KEY PERFORMANCE AREAS AND STRATEGIC OBJECTIVES

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that the Municipality continues to remain functional, rendering services in the manner as stated in our vision, the Mossel Bay Municipal Council has reconfirmed its Key Performance Areas (KPA'S) and Strategic Objectives

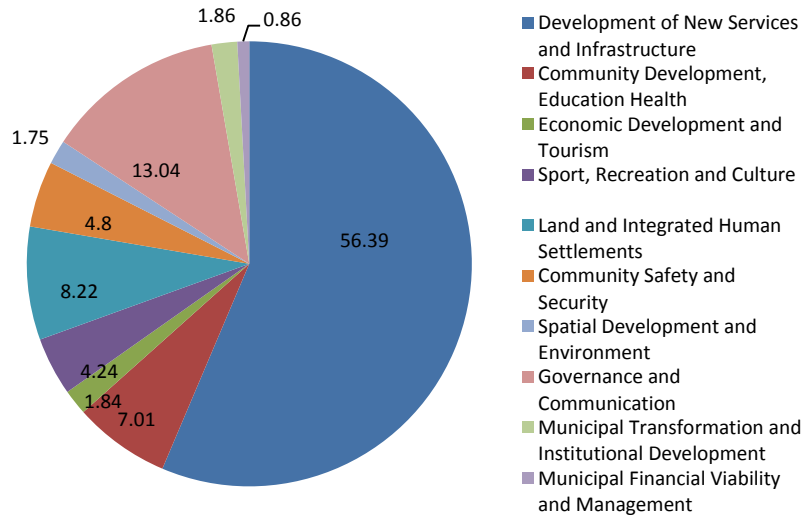
as outlined in its five-year IDP. The percentage of the budget appropriated and spent per KPA in the first two years of implementation is also outlined in following table.

| KPA'S  | STRATEGIC OBJECTIVES  | PRE-DETERMINED OBJECTIVES  | OPEX : % APPROPRIATED         |                             | CAPEX : % APPROPRIATED       |                              |
|--|---|--|-------------------------------|-----------------------------|------------------------------|------------------------------|
|  |   |  | 2013/14<br>R 731 814 091      | 2014/15                     | 2013/14<br>R 110 721 487     | 2014/15<br>R 123 240 344     |
| Development Of New Services And Infrastructure | <p>SO-1: To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist.</p> <p>SO-4: To create an environment for offering basic services to all communities in the Mossel Bay municipal area.</p> <p>SO-3: To eradicate the bucket system and provide decent sanitation and public ablution facilities to ensure a safe and healthy environment in all affected communities by 2014.</p> | <p>PDO-2:Lighting of streets and dark areas, including provision of basic electricity services in all affected areas.</p> <p>PDO-23:To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure.</p> <p>PDO-24:To provide a sufficient and effective stormwater drainage system for the whole municipal area</p> <p>PDO-30:To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand.</p> <p>PDO-32:To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians</p> | R 412 579 136<br><b>56.38</b> | R447 218798<br><b>57.25</b> | R 73 550 062<br><b>66.43</b> | R 91 490 439<br><b>74.43</b> |
| Economic Development And Tourism               | <p>SO-2: To create an enable environment for economic growth in the tourism industry and uplifting communities.</p> <p>SO-8: To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port waterfront area.</p>  | <p>PDO-6:To create an investor friendly environment and job opportunities with an attractive CBD to stimulate growth in tourism.</p> <p>PDO-18:To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area.</p>  | R 13 446 115<br><b>1.84</b>   | R15 963 315<br><b>2.04</b>  | R 1 310 000<br><b>1.18</b>   | R 85 000<br><b>0.07</b>      |
| Community Safety And Security                  | <p>SO-12: To provide traffic law enforcement on all municipal roads to minimise the accident rate.</p> <p>SO-13: To provide an efficient, safe, prompt and Economical public protection, fire fighting, disaster management and rescue service that are in line with the risks and needs of the community.</p>  | <p>PDO-22:To provide a disaster ready service and upgrade existing fire Fighting Equipment.</p> <p>PDO-31:To provide traffic services, law enforcement and road safety awareness education in terms of the legislation to the community.</p>   | R 35 142 150<br><b>4.80</b>   | R48 176 742<br><b>6.17</b>  | R 1 125 000<br><b>1.02</b>   | R 205 000<br><b>0.17</b>     |
| Governance And Communication                   | <p>SO-11: To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all stakeholders.</p>   | <p>PDO-5: To continuously review the accountable and transparent governance processes.</p> <p>PDO-20:To promote open and transparent communication to all Stakeholders.</p> <p>PDO-34:A responsive and, accountable, effective and efficient local government system.</p> <p>PDO-3: Management of hardware, software, security and communication of municipal systems and data.</p>  | R 95 605 411<br><b>13.06</b>  | R103 834705<br><b>13.29</b> | R 1 801 000<br><b>1.63</b>   | R 4 893 000<br><b>3.97</b>   |

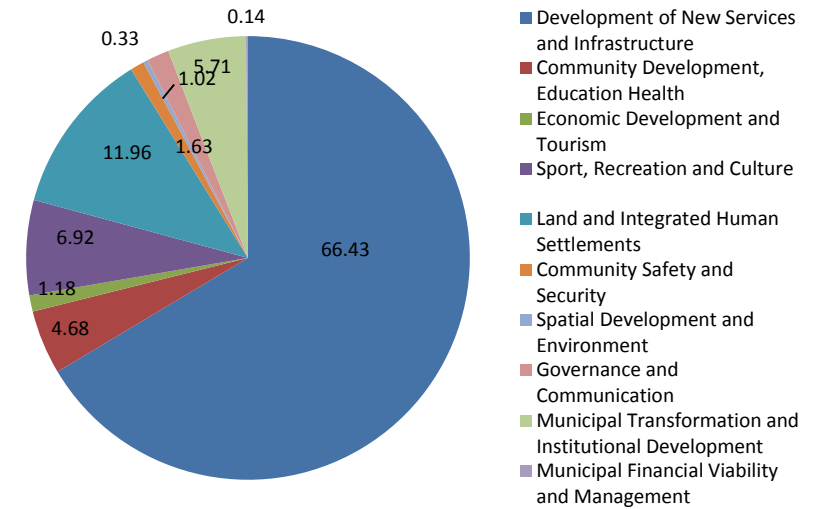


| KPA'S  | STRATEGIC OBJECTIVES   | PRE-DETERMINED OBJECTIVES   | OPEX<br>2013/14             | OPEX<br>2014/15            | CAPEX<br>2013/14             | CAPEX<br>2014/15             |
|--|--|---|-----------------------------|----------------------------|------------------------------|------------------------------|
| Municipal Transformation and Institutional Development | SO-14: Improve employee skills levels in their respective positions to improve service delivery.<br>SO-15: To maintain and upgrade municipal assets and equipment required for service delivery. | PDO-7: To develop a sustainable compliant skilled capacitated Workforce.<br>PDO-15:To maintain the fleet of the municipality<br>PDO-35:To acquire equipment needed to ensure effective and efficient operation and functionality of the municipality.   | R 13 603 580<br><b>1.86</b> | R12 364 328<br><b>1.58</b> | R 6 322 900<br><b>5.71</b>   | R 10 488 003<br><b>8.51</b>  |
| Financial Viability and Management                     | SO-6: To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all stakeholders.                            | PDO-1: Administration of municipal revenue, expenditure and Finance.<br>PDO-5: To continuously review the accountable and transparent governance processes.<br>PDO-8: To establish a operational and functional municipal court<br>PDO-17:To manage the Supply Chain Management processes according to legal requirements.  | R 6 311 629<br><b>0.86</b>  | R6 787 882<br><b>0.87</b>  | R 156 500<br><b>0.14</b>     | R 35 200<br><b>0.03</b>      |
| Spatial Development and Environment                    | SO-10: To manage land-use in the Mossel Bay Municipal area.  | PDO-4:To beautify town entrances.<br>PDO-12:To limit air pollution within the municipal area.<br>PDO-13:To maintain cemeteries.<br>PDO-14:To maintain disabled friendly beaches and achieve blue flag Status.<br>PDO-16:To manage land use in the Mossel Bay municipal area.<br>PDO-19:To promote maintenance of a clean town.<br>PDO-21:To provide a compliant solid waste management service. | R 12 787 160<br><b>1.75</b> | R12 912 892<br><b>1.65</b> | R 370 000<br><b>0.33</b>     | R 440 000<br><b>0.36</b>     |
| Sport Recreation and Culture                           | SO-9: To maintain and develop new sport and recreational facilities and amenities that are accessible by all the people of Mossel Bay.   | PDO-25:To provide and maintain parks and recreational areas.<br>PDO-26:To provide facilities to communities.<br>PDO-28:To provide new and maintain existing sports grounds.<br>PDO-33:To upgrade and maintain holiday resorts and caravan parks to increase tourism.  | R 30 988 578<br><b>4.23</b> | R33 032 727<br><b>4.23</b> | R 7 660 871<br><b>6.92</b>   | R 495 000<br><b>0.40</b>     |
| Community Development Education and Health             | SO-7: To create a healthy, safe and secure environment for the people of Mossel Bay.   | PDO-9:To facilitate care for the homeless.<br>PDO-10:To facilitate community and social development programmes<br>PDO11:To facilitate library awareness and promote education.<br>PDO-29:To provide new and maintain existing town hall and community halls.  | R 51 226 471<br><b>7.01</b> | R59 409 774<br><b>7.61</b> | R 5 176 154<br><b>4.68</b>   | R 1 108 702<br><b>0.90</b>   |
| Land and Integrated Human Settlement                   | SO-5: To facilitate access to affordable and quality housing to the residents of Mossel Bay.   | PDO-27:To provide housing opportunities by means of serviced sites or top structures or rental units.   | R 60 123 861<br><b>8.22</b> | R41 482 750<br><b>5.31</b> | R 13 240 000<br><b>11.96</b> | R 14 000 000<br><b>11.36</b> |

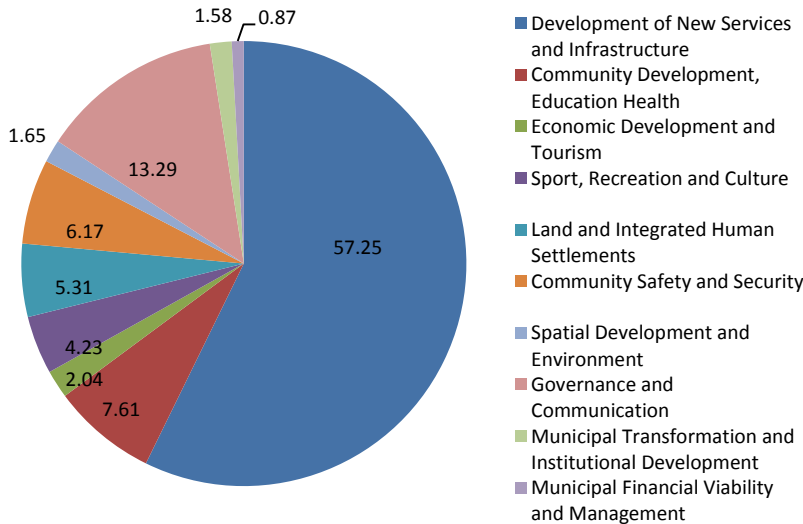
**Figure 8: 2013/14 OPEX = R 731 714 091**



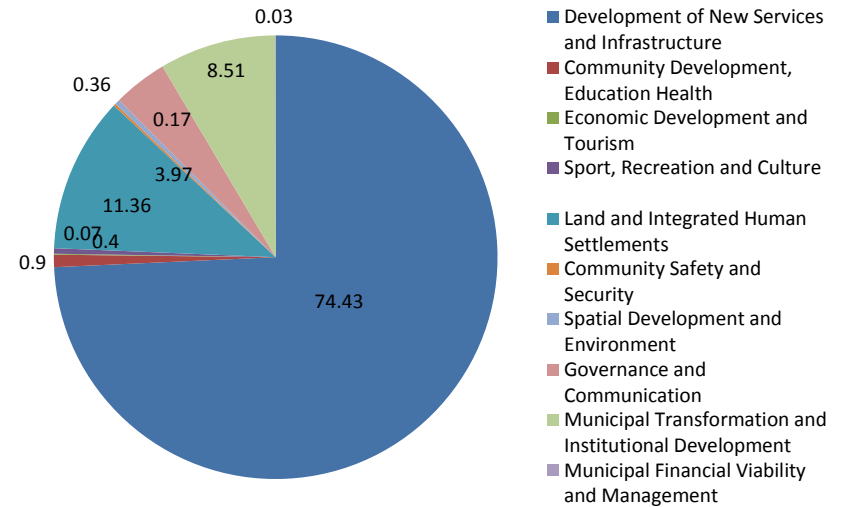
**Figure 9: 2013/14 CAPEX = R 110 712 487**



**Figure 10: 2014/15 OPEX = R 781 183 912**



**Figure 11: 2014/15 CAPEX = R 123 240 344**



## 7.4 LOCAL ECONOMIC DEVELOPMENT

### 7.4.1 LED TURN AROUND STRATEGIES

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

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

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

This Chapter focusses on the progress made with the implementation of these strategies during the 2013/14 financial year and also outlines budget commitments, planned activities and targeted objectives for the 2014/15 financial year.

### 7.4.2 OVERVIEW OF PROGRESS TO DATE

| REVITALISATION OF THE CENTRAL BUSINESS DISTRICT   |  |
|---|--|
| PROGRESS 2013/14  | TARGET / ACTIONS 2014/15   |
| <ul style="list-style-type: none"> <li>• Good Shed lease agreement extended.</li> <li>• Functional City Improvement District</li> <li>• Motor Guards operational and controlled</li> <li>• Functional Municipal Court</li> <li>• Establishment of the Haven: R 3 900 000. Renovations and Alterations complete</li> <li>• CBD Precinct Plan approved</li> </ul> | <ul style="list-style-type: none"> <li>• Replacement of L/V O/H Lines Central Town – R 1 000 000.</li> <li>• Upgrading Stormwater System from Marsh to George Road R 1 300 000.</li> <li>• Upgrading of Pavements in CBD R 300 000.</li> <li>• Rebuild Matfield Street CBD R800 000</li> <li>• Rebuild Cuff Street CBD: R 500 000</li> <li>• New Parking Area Bland Street opposite Milkhood Primary: R 800 000</li> </ul> |

| UPGRADING / RENEWAL OF THE POINT AREA  |   |
|--|---|
| PROGRESS 2013/14   | TARGET / ACTIONS 2014/15  |
| <ul style="list-style-type: none"> <li>• The Pinnacle Point archaeological site has been declared a Provincial Heritage Site in terms of section 27 of the National Heritage Resource Act, 25 of 1999.</li> <li>• Application has been submitted to World Heritage.</li> <li>• Funding application submitted to lotto for the developing of the pinnacle point interpretive centre.</li> </ul> | <ul style="list-style-type: none"> <li>• Replacement of sun shades – R 65 000</li> <li>• R 1 000 000 will be invested for Infrastructure development and upgrading.</li> <li>• Continue negotiations with the Lighthouse Authority regarding improving the operations of the lighthouse.</li> </ul> |
| HARBOUR DEVELOPMENT  |   |
| <ul style="list-style-type: none"> <li>• Finalised section 13 Agreement with Ports Authority.</li> <li>• Compiled and Approved Mossel Bay CBD and Harbour precinct plan.</li> <li>• Municipality to review and adapt existing zoning and town planning requirements to expedite the development.</li> </ul>  | <ul style="list-style-type: none"> <li>• Continue negotiations with National Ports Authority regarding the implementation of the Mossel Bay CBD and Harbour precinct plan.</li> </ul>   |
| PRESENTING ANNUAL FESTIVALS  |   |
| <ul style="list-style-type: none"> <li>• Presented the Dias Festival and Sport Festival.</li> <li>• More funds have been allocated internally to present the 2014 Dias Festival.</li> <li>• Hosted the Annual Buffalo Rally</li> </ul>   | <ul style="list-style-type: none"> <li>• Extend Dias Festival in collaboration with Navy and museum management to a dignified annual festival.</li> <li>• Extend Sport Festival in collaboration with Mossel Bay Sport Council.</li> </ul>  |

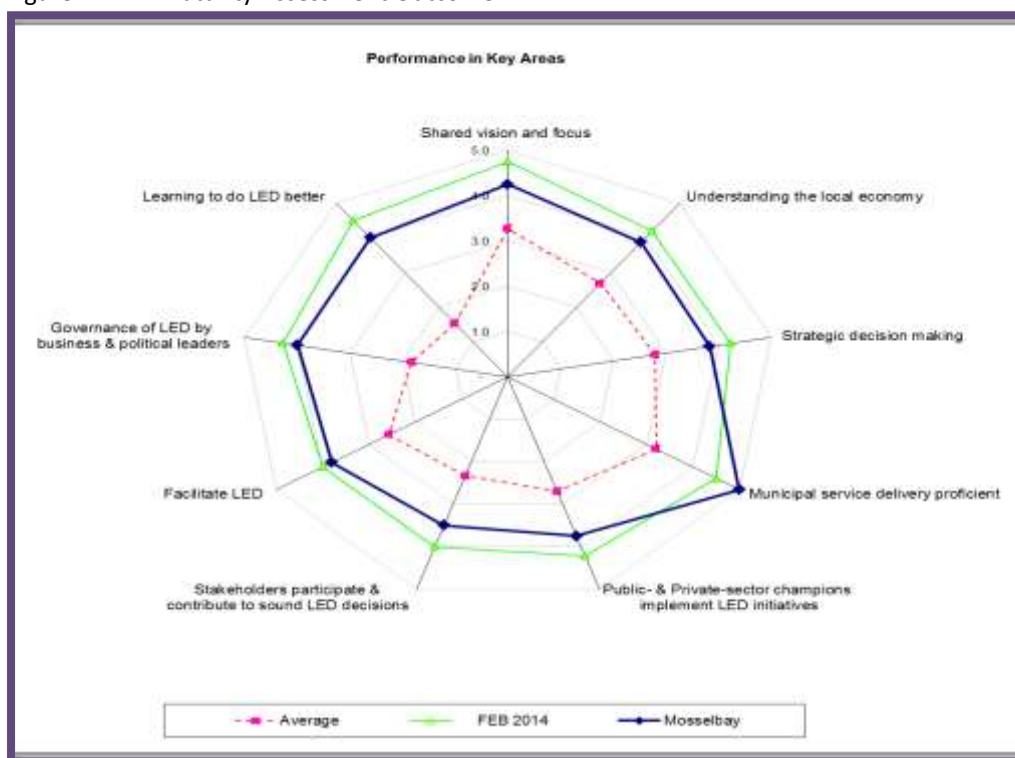
### 7.4.3 MOSSEL BAY MUNICIPALITY LED MATURITY ASSESSMENT

An LED maturity assessment was done by the Provincial Department of Economic Development and Tourism in partnership with SALGA for all municipalities in the Western Cape. The objectives of assessing LED capacity is to;

- Identify and highlight cases of sound LED practices
- Identify gaps at municipal level
- Enable municipalities to identify areas of improvement
- Establish a structured pattern of support to improve LED practices

Mossel Bay Municipality has made remarkable improvements since the previous LED Maturity assessments. The municipality is ranked first in LED maturity which is based the nine key performance areas as outlined in figure 12 below.

Figure 12 LED Maturity Assessment Outcome



The relevant strengths and weaknesses in nine key performance area (on each of the spokes) explain the overall performance in more detail. Municipal performance is compared with the averages of all other municipalities. The centre is 0 and a maximum score 5 is on the outside.

### 7.4.4 EXPANDED PUBLIC WORKS PROGRAMME

| PROJECT IMPLEMENTED 2013/14                                | JOB OPP.   |
|--|------------|
| Asazani Izinyoka Housing Construction                      | 103        |
| Beach Cleaning   | 12         |
| Street Cleaning  | 288        |
| Upgrade of D'Almeida Sport field                           | 10         |
| Upgrade of Greenhaven Sport field                          | 36         |
| Upgrading of water network at Paardekraal Road             | 6          |
| Installation of kerbs at Eguweni, Pakathita and Emasakhane | 10         |
| New Sewer Lines: Asla Park and Kwanonqaba                  | 16         |
| Sandhoogte Road: Groot Brak                                | 10         |
| Asazani Izinyoka Electrification                           | 9          |
| <b>TOTAL WORK OPPORTUNITIES CREATED</b>                    | <b>500</b> |

## CHAPTER 8: SECTOR AND OPERATIONAL 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 priorities specific sector inputs that strengthen and augments the IDP since it is aligned to the overarching strategic development agenda of the municipality. The Municipality made a concerted effort to prepare these sector plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

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

### 8. SECTOR PLANS LINKAGE / INTEGRATION

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

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



Figure 13: Sector Plan Linkage / Integration

## 8.1 OVERVIEW OF SECTOR AND OPERATIONAL PLANS

| SECTOR / OPERATIONAL PLAN                         | CURRENT STATUS              | RESPONSIBLE                   |
|---|-----------------------------|-------------------------------|
| SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2013          | Approved                    | Planning & Integrated Service |
| LOCAL ECONOMIC DEVELOPMENT STRATEGY               | Approved                    | Corporate Services            |
| INTEGRATED HUMAN SETTLEMENT PLAN                  | Approved: Reviewed Annually | Planning & Integrated Service |
| WATER SERVICES DEVELOPMENT PLAN                   | Approved in 2011            | Technical Services            |
| ROAD MASTER PLAN                                  | Approved with 2014/15 IDP   | Planning & Integrated Service |
| LOUIS FOURIE CORRIDOR STUDY                       | Approved                    | Planning & Integrated Service |
| INTEGRATED TRANSPORT MANAGEMENT PLAN              | Approved in 2010            | Planning & Integrated Service |
| INTEGRATED WASTE MANAGEMENT PLAN                  | Draft                       | Community Service             |
| AIR QUALITY MANAGEMENT PLAN                       | Approved                    | Community Service             |
| DISASTER MANAGEMENT PLAN                          | Approved                    | Community Service             |
| WORKPLACE SKILLS PLAN                             | Annual Revision             | Corporate Services            |
| COASTAL MANAGEMENT PROGRAMME                      | Approved                    | Planning & Integrated Service |
| CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGY | Approved                    | Planning & Integrated Service |

## 8.2 OVERVIEW OF AMENDED / REVIEWED SECTOR PLANS

### 8.2.1 INTEGRATED WASTE MANAGEMENT PLAN

#### 8.2.1.1 CURRENT WASTE MANAGEMENT IDENTIFIED GAPS

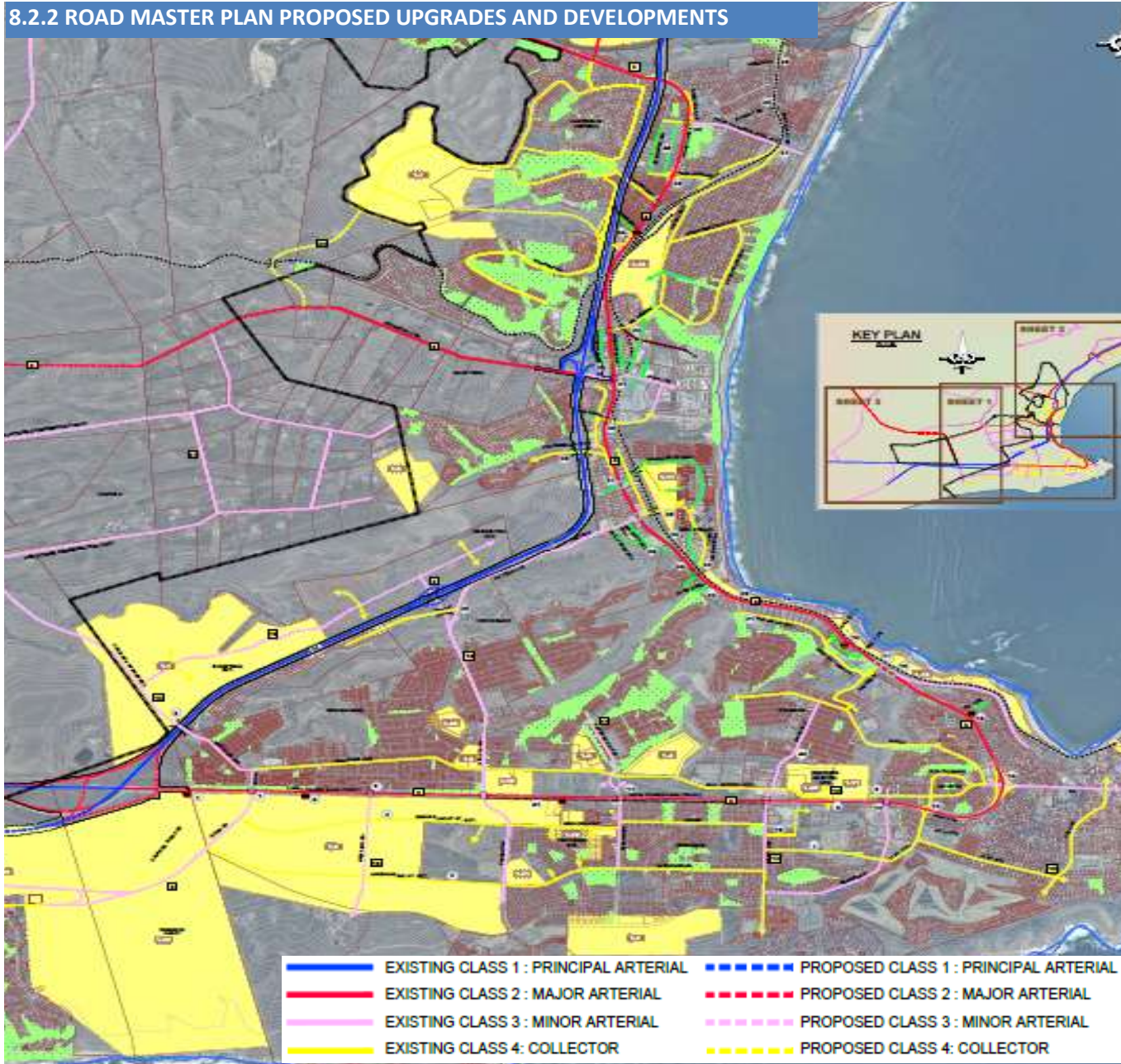
|   |  |
|---|--|
| <b>Lack of information regarding waste generation types and volumes.</b>          | Only a part of the waste stream is measured. The industrial and medical waste streams are unknown at this stage  |
| <b>Collection Fleet – Age, Condition, Aesthetics, Type.</b>                       | Collection vehicles in Mossel Bay Municipality, are kept in service long after the end of their economic lives. These vehicles need to be evaluated to ensure for cost effective and efficiency. If not, they need to be replaced.   |
| <b>Lack of monitoring of facilities.</b>  | Waste management facilities must be regularly monitored and audited to comply with permit requirements to ensure that they are operated in line with best practice up until permits have been acquired where needed.   |
| <b>Lack of permitting of special waste generators.</b>                            | The municipality has no or little data neither on the generators of special wastes within the municipal boundaries nor on the destination or disposal method of these wastes. – To be addressed in the revision of the By-laws   |
| <b>Legislation.</b>   | Municipal by-laws do not include all the requirements identified in the IWMP. The by-laws require: - The registering of health care risk waste generators. - The registering of hazardous waste generators at the Municipality. - The call for Industry Waste Management Plans   |
| <b>Tariffs.</b>   | In most (if not all) municipalities, the tariff structure for the use of waste disposal services is unclear and only escalated annually.   |
| <b>Rural areas and farms.</b>   | Remote areas should have access to waste disposal. Where collection in 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.  |
| <b>Possible negative impacts of identified gaps on health and the environment</b> | With lack of information regarding waste generation types and volumes, no control can be exercised over the generators of these wastes and where it is disposed. If the vehicles in the collection fleet are used past their useful lifetimes, they become a financial liability. If waste management sites are not monitored, the possibility of the environment being contaminated increases significantly. The greatest threat is water being polluted. |

## 8.2.1.2 IMPLEMENTATION INSTRUMENTS FOR EFFECTIVE WASTE MANAGEMENT

- WASTE AVOIDANCE** ● To promote the minimisation of the generation of waste.
- WASTE REDUCTION** ● To promote the reduction of all waste so that nothing of neither value, nor anything that can decompose, gets disposed.
- WASTE DISPOSAL** ● To store, dispose or treat waste that cannot be avoided nor reduced at licensed facilities with regular operational and environmental monitoring in line with regulatory requirements.

| WASTE AVOIDANCE  |  |   |
|--|--|---|
| IMPLEMENTATION   | RESOURCES REQUIRED   | TIMESCALE   |
| <b>REQUIRED ACTION: PUBLIC AWARENESS AND EDUCATION</b>   |  |   |
| Municipality will continue to support the Eden District Wise up on Waste campaign. Informative flyers will be distributed and public talks conducted. General advertising on billboards, waste bins and collection vehicles to promote recycling and waste minimisation.                   | Municipality will conduct the roadshow in partnership with the Eden DM. Partnership with other stakeholders like the Department of Education should be explored. | The public awareness campaign for both the generators of waste as well as the service providers, including training and education of staff and council members should start once the IWMP has been approved by Council. |
| <b>REQUIRED ACTION : QUANTIFYING PREVENTION</b>  |  |   |
| Assess possibility of using statistics and other data to quantify the success of prevention measures employed within the municipality. Co-operate with Waste Minimisation groups to quantify waste avoidance   | A Municipal employee will be required to update, interpret and feed the data into the database.  | The implementation of this action will depend on and follow the implementation of a waste information system.   |
| WASTE REDUCTION  |  |   |
| <b>REQUIRED ACTION : POST COLLECTION RECOVERY</b>  |  |   |
| Investigate to expand the source separation initiative in all areas. Provides the opportunity for private recyclers to expand their services or new ones to be establish.  | To be determined in the investigation.   | Ongoing   |
| <b>REQUIRED ACTION : GARDEN WASTE CHIPPING AND BUILDERS RUBBLE CRUSHING</b>  |  |   |
| Investigate garden waste chipping and builder's rubble crushing at the established garden waste and builder's rubble sites.  | Approximately three workers per machine will be required.  | 2014-2015   |
| WASTE DISPOSAL   |  |   |
| <b>REQUIRED ACTION : ENGINEERED WASTE DISPOSAL FACILITIES</b>  |  |   |
| The disposal of non-recoverable waste will only be allowed at properly engineered licensed waste disposal sites by the relevant statutory authority and operated and audited in terms of the relevant permit conditions. All closed and/or unlicensed waste sites are to be rehabilitated. | The identified sites marked for closure will need to be assessed by a consultant to determine the required closure and rehabilitation costs.                     | This action is already partially being adhered to but implementation requires the continuous establishing of sufficient airspace (capacity) at these waste disposal facilities  |
| <b>REQUIRED ACTION : MONITORING OF WASTE DISPOSAL</b>  |  |   |
| All waste destined for disposal and disposal facilities shall be monitored for compliance with permit conditions, volumes received and for environmental impact.   | Proper gate control and site operations are required.  | Continuous  |
| <b>REQUIRED ACTION : FORMALISING, CONTROLLING OR ELIMINATING INFORMAL SALVAGING</b>  |  |   |
| Informal salvaging is a problem at the Louis Fourie waste disposal facility. It can be formalised and controlled by establishing a material recovery facility on the site.   | Security measures and access control.  | As soon as possible after IWMP approval   |

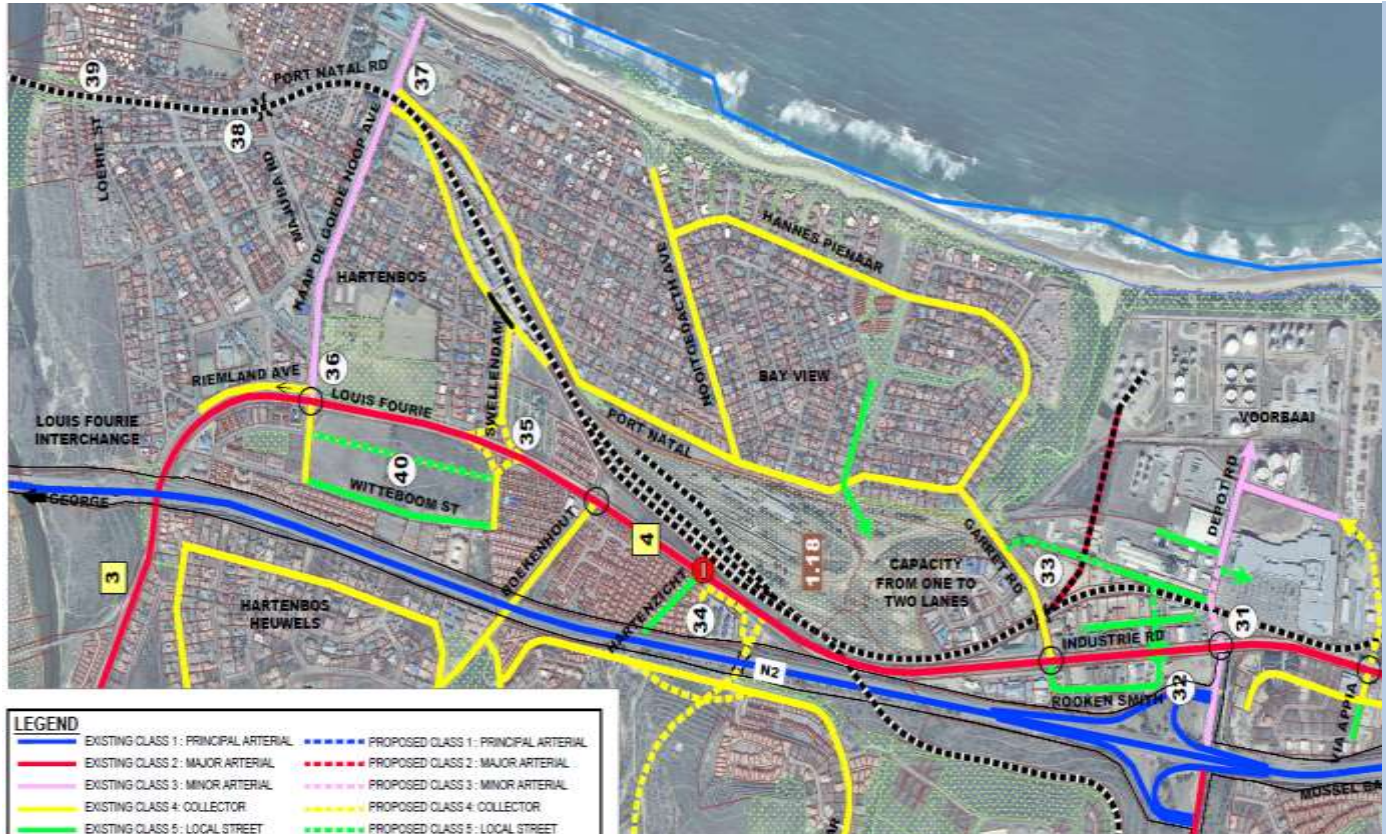
## 8.2.2 ROAD MASTER PLAN PROPOSED UPGRADES AND DEVELOPMENTS



### LOUIS FOURIE ROAD CORRIDOR PROPOSED UPGRADES

- 1) Re-align Flora rd to Crotz Str. and signalise new 4-way intersection.
- 2) Extend Kreupelhout Street from Spekboom St to Flora Rd.
- 3) Extend Apiesdoring Street from Spekboom St to Flora Rd.
- 4) Access to be closed off
- 5) Additional (signalised) access possibility.
- 6) Adriaans Ave Extension (to the north) over the N2
- 7) 11th Ave extension to Melkhout St to provide parallel route connectivity south of TR 33/1.
- 8) Bill Jeffrey Extension
- 9) Left-in, Left-out (LILO) operation to Magistrates Court
- 10) Alternative (additional) access to Magistrates Court from Melkhout st
- 11) Grunter Road Extension
- 12) Schoeman Street Intersection Upgrade
- 13) 11th Avenue access to be restricted to Left-in, Left-out (LILO) operation. Extend Ryk
- 14) Tulbach to TR 33/1. Restrict access to LILO operation.
- 15) Marsh Street Intersection Upgrade
- 16) 4th Avenue Access to be closed off in long-term.
- 17) George Street Upgrade with partial signalization
- 18) Bakker Street intersection upgrade with partial signalization
- 19) Cauty and Hall Street Access restrictions (median opening)
- 20) Private dwelling restrict to LILO operation
- 21) Walvis road extension
- 22) Park crescent access restrict to LILO operation
- 23) Beach Blvd West intersection - Lower rail line and provide bridge over line. Maintain Signalised full-access control.
- 24) Caravan lot access – restrict to LILO operation
- 25) Access to Agri / total garage restrict to LILO operation
- 26) Watson Road upgrade with partial signalization at Louis Fourie Rd
- 27) Beach Blvd East upgrade with partial signalization
- 28) Upgrade Stormswael St subway to 2-way traffic
- 29) Mayixhale Road Extension under N2
- 30) Provide additional road (Petro SA evacuation) link connection to intersect at Via Appia Rd.
- 31) Langeberg Mall Rd upgrade provide additional lane capacity.
- 32) Gericke road – restrict to LILO operation. Extend access rail line.
- 33) Garret road to depot road link
- 34) New Wassenaar to TR33/1 link connecting to Hartenzicht
- 35) Extend Swellendam Rd to connect to Witteboom St. Access onto TR 33/1 to be restricted to LILO access.
- 36) Raimland avenue to be closed off from onderbos avenue. Access to Engin filling station to be restricted to LILO.
- 37) Eliminate rail crossing at Kaap de Goede Hoop / railway line / Port Natal Road intersection.
- 38) Majuba Road- Provide road over rail bridge
- 39) Provide formalised pedestrian level rail crossing at Loerie St
- 40) New Road Link west of TR 33/1 between Onderbos Ave and Swellendam Rd.
- 41) Extend class 1 walkway to Mayixhale St intersection
- 42) Dual Mossel St / Bill Jffry Ext to Alhof St inters. (North bound lane)





**MOSEL BAY ROAD MASTER PLAN PROPOSED UPGRADES**

- 1) N2 Extension to the west.
- 2) Future interchange location onto the Mayixhale / Watson Ave.
- 3) R328 Louis Fourie Drive north of Onderbos Ave: Class 2 standard
- 4) Louis Fourie Drive (TR/33) between Onderbos Ave and George Street: Class 2/3 standard.
- 5) Louis Fourie Drive (TR/33) between George Street and the N2 (west): Class 2 standard.
- 6) Mossgas/Voorbaai Link
- 7) R327 from the N2 to Mossgas / Mossdustria
- 8) Re-alignment of Flora Road
- 9) Flora Road Extension and R327 southern extension
- 10) Pinnacle Point Road / Kreupelhout Rd Ext / Apiesdoring Rd Ext
- 11) Essenhout Road / Grunter Road connection
- 12) Schoeman Street East-west connectivity
- 13) Bill Jeffery Extension
- 14) Mayixhale / Watson Ave: Class 3 standard
- 15) Adriaans Avenue Extension
- 16) Adriaans-Mayixhale ext. Link
- 17) Airfields Network
- 18) R102: R328 to Klein Brak River: Class 2 standard
- 19) 21st Ave/Church St
- 20) Impala Ave (Klein Brak River) - see Sheet 2
- 21) Development Access - see Sheet 2
- 22) Seemeuwpark Link Road
- 23) M344/Monte Christo Link road roundabout
- 24) M344/N2 on and off-ramp intersection upgrade

## 8.2.3 DISASTER MANAGEMENT PLAN

The Disaster Management Plan was reviewed and adopted by Council in August 2013. The plan also includes the following disaster contingency plans and policies;

- Little Brak River and Great Brak River Flood Contingency Plans
- Social Relief Policy

| SPECIFIC RISK  | LIKELIHOOD OF OCCURRENCE  | CONSEQUENCE RATING   | RISK RATING                                    | RISK TREATMENT OPTIONS  | ACTIVITIES TO ADDRESS RISK   |
|--|---|--|--|---|--|
|  | A) Almost certain<br>B) Likely<br>C) Possible<br>D) Unlikely<br>E) Rare | 1. Insignificant<br>2. Minor<br>3. Moderate<br>4. Major<br>5. Catastrophic | Extreme<br>High<br>Medium<br>Low<br>Negligible | ● Accept<br>● Reduce likelihood /or<br>consequence<br>● Avoid | Currently funded controls (black)<br>Proposed risk treatment (red)   |
| <b>A. Streets and Stormwater</b>                       |   |  |  |   |  |
| Flooding Infrastructure                                | B   | 1-4  | Low-High                                       | Reduce likelihood /or<br>consequence                          | ● Continuous upgrading of infrastructure (IDP link)<br>● Maintenance of major stormwater systems (IDP link)  |
| Storm Surges   | B   | 1-5  | Extreme  | Accept  | ● Early warning notification to affected areas (Little Brak and Great Brak)  |
| Access to The Island, Great Brak River                 | C   | 1-4  | High   | Reduce likelihood and/or<br>consequence                       | ● Maintenance of driving surface<br>● Refer to the Structural Stability Report by Kantey and Templer(Pty)LTD   |
| Dam collapse Erf 219/5 Great Brak River                | B   | 1-4  | High   | Reduce likelihood and/or<br>consequence                       | ● Opinion of Dam Structural Engineer required.<br>● 05/09/2013- Quotations requested to drain dam  |
| Height of sand berm at Great Brak River Estuary        | A   | 1-4  | High   | Reduce likelihood and/or<br>consequence                       | ● The berm was skimmed 1-2 August 2013 and a preparatory channel was made on the seaward side of the estuary   |
| <b>B. Pollution and Waste Management</b>               |   |  |  |   |  |
| Fires at transfer stations                             | B   | 2,3,4,   | Extreme  | Reduce likelihood /or<br>consequence                          | ● Installation of fire breaks.<br>● Fire extinguishing equipment installed to extinguish small fires<br>● Fire and Rescue Service to respond when required             |
| Floods at transfer stations                            | B   | 3,4,5  | Medium,<br>High, Extreme                       | Accept  | ● Closure of sites<br>● Identify alternative methods of waste storage  |
| Pollution (waste, air, noise)                          | B   | 2,3,4,5  | Medium,<br>High, Extreme                       | Accept  | ● Inspections and notifications<br>● Law enforcement   |
| Industrial action (striking workers)                   | B   | 2,3,4  | Medium, High                                   | Accept  | ● Alternate arrangements for waste management<br>● Closure of sites and diversion of waste   |
| <b>C. Traffic Services</b>                             |   |  |  |   |  |
| Flooding   | B   | 1-4  | Extreme  | Accept  | ● Departmental response as required to close roads, guide traffic and warn residents of dangers  |
| 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   | Moderate/Major   | High   | Reduce likelihood and/or<br>consequence                       | ● Departmental response as required to close roads, guide traffic and warn residents of danger in conjunction with the SAPS<br>● Activation of Traffic Management Plan |
| <b>D. Parks and Recreation</b>                         |   |  |  |   |  |
| Green Belts/Areas (veld fires)<br>Municipal Plantation | A   | 1-5  | L  | Reduce likelihood and/or<br>consequence                       | ● Create fire breaks where the green belts adjoin residential areas.<br>● Reduction of fire load where possible  |
| Floods   | B   | 5  | L  | Reduce likelihood /or<br>consequence                          | ● Intervention by clearing estuaries and rivers of obstructions and debris   |
| Coastal Oil Spills                                     | C   | 1-5  | L  | Accept  | ● Coastal Management Plan  |

| SPECIFIC RISK  | LIKELIHOOD OF OCCURRENCE | CONSEQUENCE RATING | RISK RATING           | RISK TREATMENT OPTIONS               | ACTIVITIES TO ADDRESS RISK  |
|--|--------------------------|--------------------|-----------------------|--------------------------------------|---|
| E. <u>Corporate Services</u><br>Telephone System Dysfunctional | C                        | 1-3                | Low-High              | Reduce likelihood and/or consequence | <ul style="list-style-type: none"> <li>Switch over to Eden District Municipality Call Centre</li> <li>Officials to make use of individual Cell phones and Two way radios</li> </ul>   |
| F. <u>Fire and Rescue Services</u><br>Veld Fires               | A                        | 2,3,4,5            | Extreme               | Reduce likelihood /or consequence    | <ul style="list-style-type: none"> <li>Installation of fire breaks. Reduction of alien invasive plants</li> <li>Fuel load reduction through deforestation projects</li> <li>Clearing and fire load reduction on vacant Erwin</li> </ul> |
| G. <u>Wood and Iron Structure</u><br>Floods                    | C                        | 3, 4, 5            | Medium, High, Extreme | Reduce                               | <ul style="list-style-type: none"> <li>Early warning systems implemented</li> <li>Breaching of estuary mouths</li> <li>Warning residents of possibility of flooding</li> </ul>  |
| Fires (Shack)  | A                        | 2,3,4,5            | High                  | Reduce likelihood                    | <ul style="list-style-type: none"> <li>Public education at pre-schools, schools and taverns</li> </ul>  |
| Hazardous Materials Incident/Road tanker accidents             | C                        | 3, 4, 5            | Medium, High, Extreme | Accept                               | <ul style="list-style-type: none"> <li>Training of staff to Hazardous materials Technician Level to mitigate the Incidents</li> <li>Inspection of road tankers to conform to Transportation of Dangerous Goods regulations</li> </ul>   |
| H. <u>Waterworks</u><br>Water shortage/management              | C                        | 4                  | Medium to High        | Reduce likelihood and/or consequence | <ul style="list-style-type: none"> <li>Refer to Water Demand Policy and Water Supply System Water Safety Plans for the following areas; Buysplaas, Friemersheim, Great Brak River, Herbertsdale, Mossel Bay and Ruitersbos.</li> </ul>  |
| Wastewater Risk Mitigation                                     | C                        | 4                  | Medium to Extreme     | Reduce likelihood and/or consequence | <ul style="list-style-type: none"> <li>Refer to Wastewater Risk Mitigation Policy</li> </ul>  |

### 8.2.3.1 MOSSEL BAY'S DISASTER MANAGEMENT STRATEGIC RISK ASSESSMENT

#### 8.2.3.2 CONSEQUENCE DESCRIPTION FOR EACH AREA OF IMPACT

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

regions

lasting well-being  
issues

irreversibly impacted

## 8.2.4 INTEGRATED HUMAN SETTLEMENT PLAN

### 8.2.4.1 HUMAN SETTLEMENT PROJECT PIPELINE 2014-2018

The Human Settlement Project Pipeline has been amended based on the readiness status of the projects. The following projects have been prioritised by Council for implementation between 2014 and 2018.

| EXISTING PROJECTS   | HOUSING OPPORTUNITIES                     | PROJECT COST | TIME SCALE                              |
|---|---|--------------|---|
| <b>Elangeni (Top Structures</b>   | 46 Housing Top Structures                 | R 3 800 000  | 2013 - 2014                             |
| <b>Asazani / Izinyoka</b>   | 1077 service of erven on                  | R 4 300 000  | 2013 - 2016                             |
| <b>Asazani / Izinyoka</b>   | 731 Top Structures 4 sites                | R 5 800 000  | 2013 - 2016                             |
| <b>Kwanonqaba PHP Combined</b>  | 180 Housing Top Structures                | R 14 400 000 | 2014 - 2015                             |
| PLANNED PROJECTS  |   |              |   |
| <b>Herbertsdale Housing Project</b>   | 150 Top Structures                        | R 18 000 000 | 2014 - 2015                             |
| <b>Power Town and Sonskyn Valle</b>   | 154 Top Structures                        | R 18 000 000 | 2015                                    |
| <b>Louis Fourie Corridor Developments (Portion 13) Middle Income Housing</b>            | 150 Service sites / erven                 | R 10 500 000 | 2014 – 2015                             |
| <b>Louis Fourie Corridor Developments (Portion 14) Low Cost Housing</b>                 | 700 Low Cost Housing units                | R 84 000 000 | 2015                                    |
| <b>Vlees Bay Housing Project</b><br>Implementation subject to project approval approval | 30 Top Structures                         | R 4 500 000  | Implemented 2014/15 subject to approval |
| <b>Joe Slovo Block Project</b>  | 53 Housing Top Structures                 | R 4 200 000  | 2015 -2018                              |
| <b>Civic / Highway Park Block Project</b>   | 6 Housing Top Structures                  | R 500 0000   | 2015 -2018                              |
| <b>Sonskyn Valle</b>  | 80 New Sites Serviced with Top Structures | R 9 600 000  | 2015 -2018                              |
| <b>Sonskyn Valle Consolidate Exst</b>   | 168 Top Structures                        | R 13 400 000 | 2015 -2018                              |
| <b>In-Sutu Upgrading – Informal Areas Kwanonqaba and Asla Park</b>                      | 1000 Beneficiaries / Top Structures       | R 40 000 000 | 2015 -2018                              |
| <b>Relocation of Unupgradable Informal Settlements Kwanonqaba &amp; Asla Park</b>       | 450 Beneficiaries                         | R 18 000 000 | 2015 -2018                              |
| <b>Relocation of Muller Street Great Brak River</b>                                     | 12 Beneficiaries                          | R 1 500 0000 | 2015 -2018                              |

Spatial Footprint of Housing Projects

## 8.2.5 AIR QUALITY MANAGEMENT PLAN

Mossel Bay Municipality AQMP must be fully compatible with the Eden DM, and must provide a support function to EDM in that regard. In formulating EDM’s AQMP the following vision and mission statements were defined and customised for Mossel Bay’s AQMP:

|                          |   |
|--------------------------|---|
| <b>VISION</b>            | ● To have Air Quality worthy of the names “Eden” and “The Garden Route”   |
| <b>MISSION STATEMENT</b> | ● To minimise the impact of air pollutant emissions on the population and the natural environment of the Mossel Bay district. |

The Mossel Bay Municipality will pursue the vision and mission of the AQMP through a series of nine Objectives, each aimed at supporting the air quality management plan compiled for EDM.

### OBJECTIVE 1: SET AIR QUALITY GOALS

It is suggested that EDM’s lead is again followed and that these limits be adopted as an initial set of industrial emission limits to be applied to listed industries in the EDM region.

### OBJECTIVE 2: SETUP AN AIR QUALITY MANAGEMENT SYSTEM

**Emission Database:** An emissions inventory is aimed at collecting and quantifying emissions of pollutants.

**Air Quality Monitoring Network:**

The AQO will assist in monitoring work in the area, and take the initiative in requesting monitoring campaigns.

**Dispersion Modelling**

Although the impact of all emissions on ambient air quality can best be predicted by means of extensive dispersion modelling studies, a dedicated dispersion modelling activity is not recommended due to the costs involved.

**Air Quality Information**

A strategy will be defined to disseminate ambient air quality data to the general public through various media.

### OBJECTIVE 3: CARRY OUT RISK ASSESSMENT

The impact of air pollutants on living species will be determined through risk assessments.

### OBJECTIVE 4: ASSESS AND SELECT CONTROL MEASURES

Based on the air quality information generated from the AQM monitoring campaigns and the outcome of risk assessments, remedial actions will be implemented accordingly.

### OBJECTIVE 5: IMPLEMENTATION OF INTERVENTIONS AND MONITORING EFFECTIVENESS

All intervention implementation and effectiveness monitoring actions will be carried out in close co-operation with EDM’s AQO to ensure that the outcome is of use to both levels of local government.

### OBJECTIVE 6: REVISE AIR QUALITY GOALS

Should it appear that health and ecological risk assessments reveal an increased risk due to the presence of air pollutants in the atmosphere, or that industrial growth, urbanisation, etc., result in the long-term decrease in air quality, it may become necessary to revise the air quality goals adopted.

### OBJECTIVE 7: INTEGRATE AQMP INTO IDP

The AQMP needs to be incorporated in the various sector development plans of other departments.

### OBJECTIVE 8: COMPLIANCE MONITORING

As compliance monitoring is the principle responsibility of both Mossel Bay and EDM it is suggested that all compliance monitoring activities are carried out in close co-operation with EDM’s AQO.

### OBJECTIVE 9: REVIEW THE AQMP

This AQMP should, therefore, be reviewed on a 5 to 6 year basis and it is suggested that this cycle is scheduled to coincide with the revision of EDM’s AQMP to ensure that it meets the requirements of EDM’s Plan.

Figure14: Schematic diagram of an Air Quality Management System

## CHAPTER 9: INTERGOVERNMENTAL ALIGNMENT

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

**“(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.**  
**(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.”**

It is, therefore, of paramount importance that municipal, provincial and national strategies which spearhead development and budgets (*financial resources*) need to be aligned and rationalised to support integration, coordination, planning and implementation across spheres of government with regard to intergovernmental priorities. This chapter outlines the alignment of the Strategic Development Objectives and Strategies of Mossel Bay Municipality with those of National and Provincial Government. The short and long term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected and spatially illustrated in the chapter.

### 9. KEY PLANNING AND POLICY DIRECTIVES

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

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

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

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

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

| MOSSEL BAY MUNICIPALITY  | PGWC STRATEGIC OBJECTIVES  | CABINET LEKGOTLA (2010) NATIONAL OUTCOMES   |   | NATIONAL DEVELOPMENT PLAN (VISION 2030)   |
|--|--|---|---|---|
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE (1)</b><br><b>PREDETERMINED OBJECTIVE (32)</b>  | -Development of New Services and Infrastructure<br>-To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist<br>-To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorist and pedestrians   |   |   |   |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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>   | <b>OBJECTIVE 1</b><br>Creation for opportunities for growth and jobs.<br><br><b>OBJECTIVE 3</b><br>Increase access to safe and efficient transport   | <b>OUTCOME 6</b><br>An efficient, competitive and responsive economic infrastructure network. | <b>ROLE OF MUNICIPALITY</b><br><ul style="list-style-type: none"> <li>● Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>● Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>● Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>● Cities to prepare to receive the devolved public transport function.</li> <li>● Improve maintenance of municipal road networks</li> </ul> | <b>EXPAND INFRASTRUCTURE</b><br><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> <li>● Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>  |
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE (2)</b><br><b>PREDETERMINED OBJECTIVE (18)</b>  | -Economic Development and Tourism<br>-To create an enable environment for economic growth in the tourism industry and uplifting communities<br>-To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area.   |   |   |   |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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> | <b>OBJECTIVE 1</b><br>Creation for opportunities for growth and jobs.  | <b>OUTCOME 4</b><br>Decent employment through inclusive economic growth.                      | <b>ROLE OF MUNICIPALITY</b><br><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>● Design service delivery processes to be labour intensive</li> <li>● Improve procurement systems to eliminate corruption and ensure value for money</li> <li>● Utilise community structures to provide services</li> </ul>                                  | <b>CREATE JOBS</b><br><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>● Help employers and unions agree on starting salaries</li> <li>● Make it possible for very skilled immigrants to work in South Africa</li> <li>● Make sure that probationary periods are managed properly</li> <li>● Simplify dismissal procedures for performance or misconduct</li> <li>● Take managers earning above R300, 000 out of the CCMA process</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> <li>● Consider a single visa for SADC visitors</li> <li>● Deal with confusion over policies to do with transport, water, energy, labour and communications</li> </ul> |
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE (3)</b><br><b>PREDETERMINED OBJECTIVE (23)</b>  | -Development of New Services and Infrastructure<br>-To eradicate the bucket system and provide decent sanitation and public ablution facilities to ensure a safe and healthy environment in all affected communities by 2014<br>-To provide a sewerage service to all in the municipal area and to maintain, upgrade and provide infrastructure. |   |   |   |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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>   | <b>OBJECTIVE 1</b><br>Creation for opportunities for growth and jobs   | <b>OUTCOME 6</b><br>An efficient, competitive and responsive economic infrastructure network. | <b>ROLE OF MUNICIPALITY</b><br><ul style="list-style-type: none"> <li>● Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>● Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>● Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>● Cities to prepare to receive the devolved public transport function.</li> <li>● Improve maintenance of municipal road networks</li> </ul> | <b>EXPAND INFRASTRUCTURE</b><br><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> <li>● Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>  |



| MOSSEL BAY MUNICIPALITY  | PGWC STRATEGIC OBJECTIVES  | CABINET LEKGOTLA (2010) NATIONAL OUTCOMES  | NATIONAL DEVELOPMENT PLAN (VISION 2030)  |  |
|--|--|--|--|--|
| <b>MUNICIPAL (KPA)<br/>STRATEGIC OBJECTIVE (4)<br/>PREDETERMINED OBJECTIVE (30&amp;2)</b>  | <b>-Spatial Development and Environment / Development of New Services and Infrastructure</b><br>-To create an environment for offering basic services to all communities in the Mossel Bay municipal area<br>-To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and demand management.<br>-Lighting of streets and dark areas, including provision of basic electricity in all affected areas: |  |  |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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>Minimising 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> | <b>OBJECTIVE 7</b><br>Mainstreaming sustainability and optimizing resource-use efficiency  | <b>OUTCOME 10</b><br>Environmental assets and natural resources that is well protected and continually enhanced. | <b>ROLE OF MUNICIPALITY</b><br><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>   | <b>EXPAND INFRASTRUCTURE</b><br><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> <li>Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul> |
| <b>MUNICIPAL (KPA)<br/>STRATEGIC OBJECTIVE (5)<br/>PREDETERMINED OBJECTIVE (27)</b>  | <b>-Land and Integrated Human Settlements</b><br>-To facilitate access to affordable and quality housing to the residents of Mossel Bay.<br>-To provide housing opportunities by means of serviced sites or top structures or rental units.  |  |  |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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>  | <b>OBJECTIVE 6</b><br>Developing integrated and sustainable human settlements<br><br><b>OBJECTIVE 10</b><br>Integrating service delivery for maximum impact  | <b>OUTCOME 8</b><br>Sustainable human settlements and improved quality of household life                         | <b>ROLE OF MUNICIPALITY</b><br><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> <li>Ensure capital budgets are appropriately prioritised to maintain and extend existing services.</li> </ul>   | <b>TRANSFORM URBAN AND RURAL SPACES</b><br><ul style="list-style-type: none"> <li>Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that 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 have to 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>   |
| <b>MUNICIPAL (KPA)<br/>STRATEGIC OBJECTIVE (6)<br/>PREDETERMINED OBJECTIVE (20 &amp; 34)</b>   | <b>-Governance and Communication / Municipal Financial Viability and Management</b><br>-To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all stakeholders<br>-To promote open and transparent communication to all stakeholders: A responsive and accountable, effective and efficient local government system.   |  |  |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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> <li>To establish an operational and functional municipal court</li> </ul>  | <b>OBJECTIVE 10</b><br>Integrating service delivery for maximum impact<br><br><b>OBJECTIVE 8</b><br>Increasing social cohesion   | <b>OUTCOME 9</b><br>Response and accountable, effective and efficient local government system                    | <b>ROLE OF MUNICIPALITY</b><br><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> <li>Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul> | <b>FIGHT CORRUPTION</b><br><ul style="list-style-type: none"> <li>Centralise 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>   |

| MOSSEL BAY MUNICIPALITY  | PGWC STRATEGIC OBJECTIVES   | CABINET LEKGOTLA (2010) NATIONAL OUTCOMES                               | NATIONAL DEVELOPMENT PLAN (VISION 2030)   |  |
|--|---|---|---|--|
| <b>MUNICIPAL (KPA)<br/>STRATEGIC OBJECTIVE (7)<br/>PREDETERMINED OBJECTIVE (9,10,11 &amp;29)</b>   | -Community Development, Education and Health<br>-To create a healthy, safe and secure environment for the people of Mossel Bay<br>-To facilitate care for homeless: To facilitate community and social development programmes: To facilitate library awareness and promote education<br>-To provide new and maintain existing town hall and community halls |   |   |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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 child care 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> | <b>OBJECTIVE 2</b><br>Increasing Education Outcomes<br><br><b>Objective5</b><br>Increasing wellness   | <b>OUTCOME 2</b><br>A long and healthy life for all South Africans      | <b>ROLE OF MUNICIPALITY</b><br><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>  | <b>PROVIDE QUALITY HEALTHCARE</b><br><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 anaesthetics, obstetrics, paediatrics 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> <b>EDUCATION AND TRAINING</b><br><ul style="list-style-type: none"> <li>Develop a nutrition programme for pregnant women and young children ,to be piloted by the Department of Health for two years</li> <li>Make sure all children have two years of pre-school</li> <li>Get rid of union and political interference in appointments and appoint only qualified people</li> <li>Regularly test teachers in the subjects they teach to determine level of knowledge and competence. Link teacher pay to learner performance improvements</li> <li>Good schools should not be burdened with the paperwork that poor performing schools have to do to improve.</li> <li>Schools performing very poorly should receive the closest attention</li> <li>Change the process of appointment of principals and set minimum qualifications</li> <li>Gradually give principals more powers to run schools, including financial management, procurement of textbooks and other educational material, as well as hiring and firing educators</li> <li>Increase the number of university graduates and the number of people doing their doctorates</li> <li>Provide full funding assistance covering tuition, books, accommodation and living allowance (in the form of loans and bursaries) to deserving students</li> <li>Grant seven-year work permits to all foreigners who graduate from a registered South African university</li> </ul> |
| <b>MUNICIPAL (KPA)<br/>STRATEGIC OBJECTIVE 8<br/>PREDETERMINED OBJECTIVE (6)</b>   | -Economic Development and Tourism<br>-To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area<br>-To create an investor friendly environment and job opportunities with an attractive CBD to stimulate growth in tourism.                          |   |   |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b><br><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>  | <b>OBJECTIVE 1</b><br>Creation for opportunities for growth and jobs<br><br><b>OBJECTIVE 7</b><br>Mainstreaming sustainability and optimizing resource-use efficiency   | <b>OUTCOME 4</b><br>Decent employment through inclusive economic growth | <b>ROLE OF MUNICIPALITY</b><br><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>Design service delivery processes to be labour intensive</li> <li>Improve procurement systems to eliminate corruption and ensure value for money</li> <li>Utilise community structures to provide service</li> </ul> | <b>CREATE JOBS</b><br><ul style="list-style-type: none"> <li>Create 11 million more jobs by 2030 and 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>Help employers and unions agree on starting salaries</li> <li>Make it possible for very skilled immigrants to work in South Africa</li> <li>Make sure that probationary periods are managed properly</li> <li>Simplify dismissal procedures for performance or misconduct</li> <li>Take managers earning above R300, 000 out of the CCMA process</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. Consider a single visa for SADC visitors</li> <li>Deal with confusion over policies to do with transport, water, energy, labour and communications</li> </ul>  |

| MOSSEL BAY MUNICIPALITY  | PGWC STRATEGIC OBJECTIVES  | CABINET LEKGOTLA (2010) NATIONAL OUTCOMES  |  | NATIONAL DEVELOPMENT PLAN (VISION 2030)  |
|--|--|--|--|--|
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE 9</b><br><b>PREDETERMINED OBJECTIVE (25,26,28 and 33)</b>   | <b>-Sport Recreation and Culture</b><br>-To maintain and develop new sport and recreational facilities and amenities that are accessible by all people of Mossel Bay<br>-To provide and maintain parks and recreational areas: To provide facilities to communities: To provide new and maintain existing sport grounds<br>-To Upgrade and maintain holiday resorts and caravan parks to increase tourism  |  |  |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b> <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> | <b>OBJECTIVE 1</b><br>Creation for opportunities for growth and jobs   | <b>OUTCOME 6</b><br>An efficient, competitive and responsive economic infrastructure network.  | <b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>Cities to prepare to receive the devolved public transport function.</li> <li>Improve maintenance of municipal road networks</li> </ul> | <b>EXPAND INFRASTRUCTURE</b> <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>Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul> |
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE 10</b><br><b>PREDETERMINED OBJECTIVE (4,12,13,14,16,19&amp;21)</b>  | <b>-Spatial Development and Environment</b><br>-To manage land use in the Mossel Bay Municipal area<br>-To manage land use in the Mossel Bay municipal area: To limit air pollution within the municipal area: To provide compliant solid waste management service   |  |  |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b> <ul style="list-style-type: none"> <li>Review and annual update of the Spatial Development Framework</li> <li>Development of new Zoning Scheme and Processing of land use applications</li> <li>Development of a Precinct Plan Mossel Bay CBD</li> <li>Processing of building plans and outdoor advertising applications</li> </ul>   | <b>OBJECTIVE 7</b><br>Mainstreaming sustainability and optimizing resource-use efficiency  | <b>OUTCOME10</b><br>Environmental assets and natural resources that is well protected and continually enhanced.                        | <b>ROLE OF MUNICIPALITY</b> <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 open spaces</li> </ul>  | <b>TRANSITION TO A LOW-CARBON ECONOMY</b> <ul style="list-style-type: none"> <li>Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards</li> <li>Set a target of five million solar water heaters by 2030</li> <li>Introduce a carbon tax</li> <li>Scale up investments and research and development for new technologies</li> </ul>   |
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE 11</b><br><b>PREDETERMINED OBJECTIVE (3,5,34)</b>   | <b>-Governance and Communication</b><br>-To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders<br>-Management of hardware, software, security and communication of municipal systems and data: To continuously review the accountable and transparent governance processes. |  |  |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b> <ul style="list-style-type: none"> <li>Implement compliance monitoring system</li> <li>Develop an action plan to address top 10 risks</li> <li>Internal and external Anti-Corruption awareness initiatives</li> </ul>   | <b>OBJECTIVE 10</b><br>Clean, value-driven, efficient, effective and responsive government   | <b>Outcome 12</b><br>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. | <b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>Continue to develop performance monitoring and management systems</li> <li>Comply with legal financial reporting requirements</li> <li>Review municipal expenditures to eliminate wastage</li> <li>Ensure councils behave in ways to restore community trust in local government</li> </ul>   | <b>BUILD A CAPABLE STATE</b> <ul style="list-style-type: none"> <li>Fix the relationship between political parties and government officials</li> <li>Make the public service a career of choice</li> <li>Improve relations between national, provincial and local government</li> <li>Boost state-owned enterprises to help build the country</li> <li>Professionalise the police and criminal justice system</li> </ul>   |
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE 12</b><br><b>PREDETERMINED OBJECTIVE (31)</b>   | <b>-Community Safety and Security</b><br>-To provide traffic law enforcement services on all municipal roads to minimise the accident rate<br>-To provide traffic services, law enforcement and road safety awareness education in terms of legislation to the community.  |  |  |  |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b> <ul style="list-style-type: none"> <li>Complete Service Level Agreement with Stakeholders to implement AARTO</li> <li>Improve in revenue collection of fines issued</li> <li>Vehicle checking points to ensure compliance with laws and regulations</li> <li>Road safety education interventions</li> </ul>   | <b>OBJECTIVE 5</b><br>Increasing Safety  | <b>OUTCOME 3</b><br>All people in South Africa are and feel safe.  | <b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>Increasing police personnel and improving collaboration with SAPS</li> <li>Ensuring rapid response to reported crimes</li> </ul>  | <b>BUILD A CAPABLE STATE</b> <ul style="list-style-type: none"> <li>Fix the relationship between political parties and government officials</li> <li>Make the public service a career of choice</li> <li>Improve relations between national, provincial and local government</li> <li>Boost state-owned enterprises to help build the country</li> <li>Professionalise the police and criminal justice system</li> </ul>   |

| MOSSSEL BAY MUNICIPALITY   |  | PGWC STRATEGIC OBJECTIVES  | CABINET LEKGOTLA (2010) NATIONAL OUTCOMES  |  | NATIONAL DEVELOPMENT PLAN (VISION 2030)   |
|--|--|--|--|--|---|
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE 13</b><br><b>PREDETERMINED OBJECTIVE (22)</b>   |  | <b>-Community Safety and Security</b><br><b>-To provide an efficient, safe, prompt and economical public protection, firefighting and rescue service that are in line with the risks and needs of the community</b><br><b>-To provide disaster ready services and upgrade existing fire fighting Equipment</b> |  |  |   |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b> <ul style="list-style-type: none"> <li>Review of Disaster Management Plan incorporating risk reduction investigation to ensure level 1 compliance</li> <li>Upgrade existing analog radio communication network with digital network</li> <li>Upgrade and maintenance of fire equipment and infrastructure</li> </ul>  |  | <b>OBJECTIVE 5</b><br><b>Increasing Safety</b>   | <b>Outcome 3</b><br><b>All people in South Africa are and feel safe.</b>   | <b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>Metro police services should contribute by: <ul style="list-style-type: none"> <li>Increasing police personnel and improving collaboration with SAPS</li> <li>Ensuring rapid response to reported crimes</li> </ul> </li> </ul> | <b>BUILD A CAPABLE STATE</b> <ul style="list-style-type: none"> <li>Fix the relationship between political parties and government officials</li> <li>Make the public service a career of choice</li> <li>Improve relations between national, provincial and local government</li> <li>Boost state-owned enterprises to help build the country</li> <li>Professionalise the police and criminal justice system</li> </ul>  |
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE 14</b><br><b>PREDETERMINED OBJECTIVE (7)</b>  |  | <b>-Municipal Transformation and institutional Development</b><br><b>-Improve employee skills levels in their respective positions to improve service delivery</b><br><b>-To develop a sustainable compliant skilled capacitated workforce</b>   |  |  |   |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b> <ul style="list-style-type: none"> <li>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</li> <li>To develop a sustainable compliant skilled capacitated workforce</li> <li>Review the Employment Equity Plan</li> <li>Adoption of the performance management policy</li> <li>Formal evaluation of individual performance</li> </ul> |  | <b>OBJECTIVE 1</b><br><b>Creation for opportunities for growth and jobs</b>  | <b>OUTCOME 5</b><br><b>A skilled and capable workforce to support an inclusive growth path</b>                         | <b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>Develop and extend intern and work experience programmes in municipalities</li> <li>Link municipal procurement to skills development initiatives</li> </ul>   | <b>TRANSFORMATION AND UNITY</b> <ul style="list-style-type: none"> <li>The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution</li> <li>Encourage all South Africans to learn at least one African language</li> <li>Employment equity and other redress measures should continue and be made more effective.</li> </ul> |
| <b>MUNICIPAL (KPA)</b><br><b>STRATEGIC OBJECTIVE 15</b><br><b>PREDETERMINED OBJECTIVE (15&amp;35)</b>  |  | <b>Municipal Transformation and institutional Development</b><br><b>To maintain and upgrade municipal assets and equipment required for service delivery</b><br><b>To maintain the fleet of the municipality: To maintain and upgrade municipal assets and equipment required for service delivery</b>         |  |  |   |
| <b>ACTIVITIES / OUTPUTS / OUTCOMES</b> <ul style="list-style-type: none"> <li>To maintain the fleet of the municipality</li> <li>Implement a system to monitor the maintenance costs related to the fleet</li> <li>Develop a plan to replace maintain or upgrade existing fleet</li> <li>Replace redundant vehicles</li> </ul>   |  | <b>OBJECTIVE 7</b><br><b>Mainstreaming sustainability and optimizing resource-use efficiency</b>   | <b>OUTCOME10</b><br><b>Environmental assets and natural resources that is well protected and continually enhanced.</b> | <b>ROLE OF MUNICIPALITY</b> <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 initiatives</li> </ul>  | <b>FIGHT CORRUPTION</b> <ul style="list-style-type: none"> <li>Centralise 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>   |

## 9.3 MOSSEL BAY MUNICIPALITY'S CONTRIBUTION TOWARDS THE NDP

| NDP OBJECTIVES                            | MOSSEL BAY MUNICIPALITY'S CONTRIBUTION DURING 2012/13 FINANCIAL YEAR  |
|---|---|
| <b>EXPAND INFRASTRUCTURE</b>              | <ul style="list-style-type: none"> <li>Developed New Services and Infrastructure total capital investment of R 130 153 046 in 2013/14 R 110 712 487 and in 2014/15..... (Water , Sewerage, Electricity, Roads and Storm Water)</li> </ul>   |
| <b>CREATE JOBS</b>                        | <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: Employ contract workers: budget amount to R 4 296 435 in 2013/14 and R 6 673 201 in 2014/15.</li> <li>Create business opportunities for SMME Development by providing business space / premises / mentoring and training.</li> </ul> |
| <b>FIGHT CORRUPTION</b>                   | <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 centralised</li> <li>Council Oversight by scrutinising monthly procurement reports</li> <li>Functional Independent External Audit Committee</li> <li>Transparent Administrative Practices and Political Oversight</li> </ul>   |
| <b>TRANSFORMATION AND UNITY</b>           | <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> </ul>   |
| <b>BUILD A CAPABLE STATE</b>              | <ul style="list-style-type: none"> <li>Political Stable Municipality with Sound Financial Management and Administration</li> <li>Low Government Grant Dependency to finance Municipal Budget</li> <li>Introduced Employee Assistance Programme</li> <li>Functional Ward Committee System. Budget for 2014/15 amounts to R 7800 000.</li> </ul>  |
| <b>TRANSITION IN A LOW CARBON ECONOMY</b> | <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 developed a Renewable Energy Plan</li> </ul>   |
| <b>EDUCATION AND TRAINING</b>             | <ul style="list-style-type: none"> <li>Annual adoption and implementation of Work Place Skills Plan</li> <li>Participation in the Minimum Competency Level Training</li> <li>Training and Development of Councillors "ELDP</li> <li>Internship Programme 14 Graduates in 2014/15 R 585 000.</li> </ul>  |
| <b>PROVIDE QUALITY HEALTH CARE</b>        | <ul style="list-style-type: none"> <li>Annual Employee Wellness Day</li> <li>Ensure and providing clean, quality water, and sewerage network.</li> </ul>  |
| <b>TRANSFORM URBAN AND RURAL AREA</b>     | <ul style="list-style-type: none"> <li>Municipality participate and roll-out the Comprehensive Rural Development Programme in all rural settlements.</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>                     |

## 9.4 SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE: 2014/15 BUDGET YEAR

### 9.4.1 DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING (DEADP)

#### 2014/15 PLANNED INTERVENTIONS

| PROGRAMME / PROJECT INTERVENTION  | BUDGET      | TIMELINE    |
|---|-------------|-------------|
| Assisting the municipality in conducting a Health Risk Assessment.  | R 8 340 000 | 2014 - 2017 |
| Provide IPWIS training to register waste management facilities and training of Waste Managers to report to IPWIS. |             |             |
| Assist the Mossel Bay municipality with the Waste Licensing Plan for 3 Waste Sites                                | R 131 000   | 2014 - 2017 |
| Information Management Training – Waste Calculator  |             |             |
| Study on the incorporation of Critical Biodiversity Areas into municipal SDF's.                                   | R 250 000   | 2014 – 2015 |
| Environmental Management Inspectorate Capacity Building, Development and Support                                  | R 60 000    | 2014 – 2017 |

|  |             |             |
|--|-------------|-------------|
| Climate Change Municipal Support Programme | Operational | 2014 - 2015 |
|--|-------------|-------------|

#### 9.4.2 DEPARTMENT OF COMMUNITY SAFETY

| 2014/15 PLANNED INTERVENTIONS  |             |
|--|-------------|
| PROGRAMME / PROJECT  | BUDGET      |
| <b>EPWP YOUTH WORK PROGRAM:</b> Project targets the unemployed / drop-out youth to divert them from crime, and focus on increasing safety through the creation of 42 temporary work opportunities.   | R 622 460   |
| <b>EPWP SCHOOL SAFETY PROGRAM:</b> To increase safety in schools.  | R 7100 000  |
| <b>THE COMMUNITY NEIGHBOURHOOD SAFETY PROJECT:</b> Aimed at co-producing safety at neighbourhood level through training and resourcing of Neighbourhood Watches.   | R 67 480.30 |
| <b>LEARNER SAFETY PROGRAM:</b> To enhance the safety of learners by way of learner transport, visibility awareness and orderly conduct.  | R 110 000   |
| <b>PEDESTRIAN SAFETY:</b> Through awareness campaigns.   | R 220 000   |
| <b>SCHOLAR PATROL:</b> In collaboration with local traffic and school authorities to ensure the safety of scholar. This includes equipment, training and auditing of sites.  | R 165 000   |
| <b>STEP PRESENTATIONS AND LEARNER LICENCE TRAINING:</b> Assisting educators by integrating Road Safety into life orientation training. Learner licence training to grade 12 learners.  | R 220 000   |
| <b>ROAD SAFETY AWARENESS INTERVENTION:</b> Participatory Education Techniques is implemented at schools with hazardous locations. Grade 10 and 11 learners are tasked to design engineering and other road safety solutions to the problems. This culminates in a provincial and national competition. | R 165,000   |

#### 9.4.3 SOUTH AFRICAN POLICE SERVICE

| MUN. PRIORITY                     | DEPARTMENT RESPONSE  |
|-----------------------------------|--|
| New police station for Kwanonqaba | The project has moved from number 16 to 5 on nationally priority list. |

#### 9.4.4 TRANSPORT AND PUBLIC WORKS

| MUNICIPAL PRIORITIES                                      | DEPARTMENT RESPONSE   |
|---|---|
| Upgrading of Louis Fourie road from Danabaai to Hartenbos | The project is in the planning phase, authorization will be provided once the planning is concluded.                      |
| Tarring of the Friemershiem /Great Brak gravel road       | Upgrade of DR1578 from gravel to surfaced standard km 15.8 to km 23.3 and km 31.1 to km.22. At design stage. Friemersheim |
| Construction of bridge or subway across main road         | Under investigation   |

|  |                       |   |
|--|-----------------------|---|
| (Brandwacht).<br>Review Transport Plan | Integrated Management | R 1 000 000 (Project will run over 2 years) |
|--|-----------------------|---|

#### DTPW: PLANNED INVESTMENTS

| PROJECT DESCRIPTION | BUDGET       | TIMELINE  |
|---------------------|--------------|-----------|
| Re-gravelling       | R 1 942 000  | 2014-2016 |
| Flood Repair        | R 41 579 000 | 2014-2017 |
| Upgrade             | R 89 848 000 | 2015-2017 |
| Rehabilitate        | R 79 356 000 | 2014-2016 |

#### 9.4.5 DEPARTMENT OF HEALTH

| PROJECT  | PROGRESS / TIMELINE  |
|--|--|
| Alma CDC replacement at present site                   | Prioritised from 2018 onwards  |
| New ASLA clinic  | First planning meeting with consultants completed. Project will start in 2014. |
| New Groot Brak Ambulance station                       | 3 years (2015: R400 000, 2016: R3.1m, 2017: R100 000)                          |
| New Mossel Bay Hospital                                | Project in early planning stages   |
| Expansion D'Almeida and Alma Clinics                   | finalizing agreements. Project will start in 2014.                             |
| New Mossel Bay Hospital: New Kangeroo Mother Care Unit | One year. 2014.  |

#### 9.4.6 DEPARTMENT OF EDUCATION

| MUN. PRIORITIES   | DEPARTMENT RESPONSE  |
|---|--|
| Government subsidised transport needed for children from school between Sonskyn valle, Hartenboss, / Mossel Bay | Possible placement of learners at Hartenbos PS, their nearest school is currently being investigated |

#### 9.4.7 CULTURAL AFFAIRS AND SPORT

| PROJECT  | BUDGET      |
|--|-------------|
| Library Services                                 | R 4 237 000 |
| Museum Service support: Dias Museum              | R 15 000    |
| Museum support services: Great Brak River Museum | R 46 180    |

#### 9.4.8 SOCIAL DEVELOPMENT

| 2014/15 KEY INTERVENTIONS / PROGRAMMES |
|--|
|--|

- Expansion/ strengthening of ECD services.
- Intensify integrated family support services
- Expand Social Work Services , Asla Park / Vlees Bay)
- Intensify Victim Support Services.
- Strengthen Disaster Management Partnership.
- Outreach ECD Services to reduce number of unregistered/unsupervised children
- Focus on Substance Abuse.
- Quality Social Work interventions foster care, child protection, crime prevention and substance abuse.
- Youth Talent search in partnership with funded organisations.

#### SOCIAL WELFARE SERVICES 2014/15

| PROGRAMME                   | BUDGET      |
|-----------------------------|-------------|
| Early Childhood Development | R 1 531 404 |
| Sustainable Livelihoods     | R 40 500    |
| Victim Empowerment (VEP)    | R 621 843   |
| Disability                  | R 920 716   |
| Older Persons               | R 3 696 640 |
| Substance Abuse             | R 277 488   |

#### 9.4.9 DEPARTMENT OF AGRICULTURE EDEN DM PLANNED INTERVENTIONS

| PROJECT DESCRIPTION   | BUDGET              |
|---|---------------------|
| <b>HUMAN CAPITAL DEVELOPMENT</b>  |                     |
| Food Gardens  | R 7 093 500         |
| Short Skills courses and learnerships (FET) and Higher Education programmes<br>Provide training and learning programmes to agricultural interest groups, students<br><b>(480 full-time students; 2500 beneficiaries of skills programmes)</b> | <b>R 10 800 000</b> |
| <ul style="list-style-type: none"> <li>• Agricultural Youth Dev. Project</li> <li>• Career Exhibitions / Thusong Mobiles</li> <li>• PAY Intern Project /External Bursaries</li> <li>• Young Professional Project</li> </ul>                   | <b>R 5 382 000</b>  |
| <b>AGRICULTURAL ECONOMICS</b>   |                     |
| <ul style="list-style-type: none"> <li>• Market Access Programme</li> <li>• Co-operative Development</li> </ul> Provide support to farmers to facilitate market access for their produce.   | <b>R 2 529 856</b>  |

|  |                    |
|--|--------------------|
| Simfini Financial Programme<br>Provide support to farmers towards sound financial record keeping   | <b>R 833 330</b>   |
| <b>VETERINARY SERVICES</b>   |                    |
| <ul style="list-style-type: none"> <li>• Primary Animal Health Care</li> <li>• Cart Horse Deworming</li> </ul> Support resource poor livestock owners<br>Provide deworming remedies to Animal Welfare organisations (SPCA, PDSA) | <b>R 180 000</b>   |
| Mass Animal sterilisation programme  | <b>R 500 000</b>   |
| <b>RURAL DEVELOPMENT AND COORDINATION</b>  |                    |
| Institutionalisation and establishment of COS (Council of Stakeholders)  | <b>R 1 180 000</b> |
| Farm Worker Dev. Support interventions   | <b>R 904 514</b>   |
| <b>SUSTAINABLE RESOURCE MANAGEMENT</b>   |                    |
| <ul style="list-style-type: none"> <li>• DESP / EPWP projects</li> </ul> Job creation for youth and farmers<br>removal Alien vegetation, rehab. natural environment, sustainable agr. practices                                  | <b>R 1 225 000</b> |
| <ul style="list-style-type: none"> <li>• Land care projects</li> </ul> Job creation through fencing, removal of alien vegetation and natural resource management practices   | <b>R1 275 000</b>  |

#### 9.4.10 ECONOMIC DEVELOPMENT & TOURISM

The following projects and programmes are prioritised for implementation during the 2014/15 financial year by DEDAT. These projects are aimed at providing support towards industry specific initiatives and interventions. Targeted beneficiaries are mainly SMME'S, youth and private sector.

## 9.5 2014/15 MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECT IMPLEMENTATION PLAN

| PROJECT DESCRIPTION | SERVICE                        | PROJECT VALUE      |
|---------------------|--------------------------------|--------------------|
| <b>WATER</b>        |                                |                    |
| Friemersheim        | New Water Reservoir & Pipeline | <b>R 1 606 000</b> |

| PROJECT DESCRIPTION  | BUDGET                                       |
|--|--|
| Procurement Promotion Initiatives<br>Private sector enterprises of women, youth and persons with disabilities  | <b>R 390 000</b>                             |
| Regional Entrepreneurship Week   | <b>R 250 000</b>                             |
| Municipal Capacity Support   | <b>R 2 000 000</b>                           |
| Eden Municipal Red Tape Reduction Programme  | <b>R 800 000</b>                             |
| Red Tape Communication Plan  | <b>R 1 200 000</b>                           |
| <b>Green Economy</b><br>Support sector development in renewable energy; energy & resource efficiency; waste economy  | <b>R 7 630 000</b>                           |
| <b>Clothing</b>  | <b>R 8 422 000</b>                           |
| <b>ICT Services</b><br>Participation as required via creating awareness  | <b>R 3 640 000</b>                           |
| <b>Financial Services</b><br>Resource Beneficiation (Aquaculture)  | <b>R 1 000 000</b>                           |
| Consumer Education and awareness Project   | <b>R 750 000</b>                             |
| Tourism Route Development  | <b>R 900 000</b>                             |
| Tourism Enterprise development initiatives -Business skills, Tourism Mentorship, Social Media and internet Marketing, BEE Compliance)  | <b>R 2 000 000</b>                           |
| Tourist Guide Training/Up-skilling   | <b>R 1 500 000</b>                           |
| Tourism Human Resource Development - Tourism FET Skills, Tourism Collective Bursaries, SA Host Programme   | <b>R 650 000</b>                             |
| <b>Work and Skills Programme</b><br><br>Business, estimated 100-170<br>1000 Unemployed learners with matric or equivalent, receive stipends<br>1000 Unemployed learners with matric or equivalent , receive subsidised life skills training<br>300 Unemployed learners with matric or equivalent , receive subsidised technical training | <b>R 8000 000</b><br><br><b>R 12 100 000</b> |

|  |                       |                     |
|--|-----------------------|---------------------|
| Kwanonqaba   | Water                 | <b>R 4 674 000</b>  |
| Mossel Bay: Asazani, Zinyoka: Langeberg, Kwanonqaba & Very High Reservoirs | New Bulk Water Supply | <b>R 65 892 000</b> |



|  |  |                        |
|--|--|------------------------|
| Mossel Bay: Asazani, Zinyoka: Little Brak WTP & Langeberg Reservoirs | New Bulk Water Supply                    | <b>R 54 233 220</b>    |
| Mossel Bay: Buysplaas  | New Reservoir                            | <b>R 140 000</b>       |
| <b>SANITATION</b>  |  |                        |
| Friemersheim   | Upgrade Waste Water Treatment Works      | <b>R 3 088 000</b>     |
| Mossel Bay: Asla Park  | New Sewer Lines                          | <b>R 4 560 000</b>     |
| Mossel Bay: Ruitersbos   | Upgrade Sewage Treatment Plant           | <b>R 3 078 000</b>     |
| <b>ROADS AND STORMWATER</b>  |  |                        |
| Friemersheim   | New Bus Route                            | <b>R 1 938 000</b>     |
| Mossel Bay: Asazani, Kwanonqaba                                      | Rehabilitate Gravel Roads                | <b>R 4 560 000</b>     |
| Mossel Bay: Asazani, Kwanonqaba (Budget Maintenance; project 191706) | Rehabilitate Gravel Roads                | <b>R 800 000</b>       |
| Mossel Bay: Asazani, Zinyoka: Walvis Street Ph2                      | Rehabilitate Roads & Stormwater          | <b>R 2 052 000</b>     |
| Mossel Bay: Asla Park  | Upgrade Gravel Roads & Stormwater        | <b>R 10 351 535</b>    |
| Mossel Bay: Hartenbos: Brandwag                                      | Rehabilitate Roads Ph2                   | <b>R 3 000 000</b>     |
| Mossel Bay: Hartenbos: Sonskyn Valleï                                | Rehabilitate Roads Ph2                   | <b>R 2 200 000</b>     |
| Mossel Bay: Various Roads  | Rehabilitate Roads & Stormwater          | <b>R 12 868 320</b>    |
| Ruitersbos   | Roads & Stormwater                       | <b>R 3 062 618</b>     |
| Wolwedans  | Roads & Stormwater                       | <b>R 2 910 600</b>     |
| Wolwedans  | Roads & Stormwater                       | <b>R 9 911 892</b>     |
| Great Brak River: Amy Searle St                                      | Upgrade Stormwater Channel               | <b>R 18 493 379</b>    |
| Mossel Bay: D'Almeida: Link Road                                     | Upgrade Roads & Stormwater               | <b>R 13 232 721</b>    |
| Friemersheim   | Upgrade Gravel Roads & Stormwater        | <b>R 17 149 704</b>    |
| Herbertsdale   | Upgrade Roads & Stormwater               | <b>R 7 823 540.00</b>  |
| Brandwag Old Area  | New Street Lighting Ph2                  | <b>R 150 000.00</b>    |
| Kwanonqaba   | Upgrade Gravel Roads & Stormwater        | <b>R 7 161 936.00</b>  |
| Kwanonqaba   | New Street Lighting Ph5                  | <b>R 1 333 500.00</b>  |
| <b>SPORT FACILITIES</b>  |  |                        |
| Kwanonqaba, D'Almeida: Ext 23  | Upgrade Sports Fields                    | <b>R 12 295 951.00</b> |
| Mossel Bay: D'Almeida  | Upgrade Sports Stadium                   | <b>R 4 341 895.00</b>  |
| Mossel Bay: Green Haven  | Upgrade Sports Facility                  | <b>R 5 414 400.36</b>  |
| Mossel Bay: Link Side  | Rehabilitate Van Riebeeck Sports Stadium | <b>R 877 800.00</b>    |
| <b>MULTI PURPOSE COMMUNITY HALLS</b>                                 |  |                        |
| Kwanonqaba   | New Thusong Centre                       | <b>R 12 000 000.00</b> |
| Kwanonqaba   | New Thusong Centre Ph2                   | <b>R 23 000 000.00</b> |

## 9.6 NATIONAL TREASURY DIVISION OF REVENUE ACT (DORA ALLOCATIONS)

| NAME OF ALLOCATION / GRANT                          | 2014/15      | 2015/16      | 2016/17      |
|---|--------------|--------------|--------------|
| Finance management grant                            | R 1 450 000  | R 1 500 000  | R 1 700 000  |
| Municipal systems improvement grant                 | R 934 000    | R 967 000    | R 1 018 000  |
| Municipal infrastructure grant                      | R 22 531 000 | R 23 598 000 | R 24 496 000 |
| Integrated national electrification programme grant | R 3 796 000  | R 5 000 000  | R 5 000 000  |
| Energy Efficiency and Demand Side Management Grant  | R 4 000 000  | R 4 000 000  |              |
| Expanded public works programme integrated grant    | R 1 844 000  |              |              |

|  |                     |                     |                      |
|--|---------------------|---------------------|----------------------|
| Equitable share                              | R 50 022 000        | R 58 430 000        | R 64 611 000         |
| Equitable share - Special contr. Councillors | R 4 683 000         | R 4 891 000         | R 5 110 000          |
| <b>TOTAL ALLOCATIONS</b>                     | <b>R 89 260 000</b> | <b>R 98 386 000</b> | <b>R 101 935 000</b> |

## 9.7 MUNICIPAL FINANCE MANAGEMENT GRANT IMPLEMENTATION PLAN

| PROJECT / PROGRAMME                       | PROJECT PURPOSE   | 2014/15            | 2015/16            | 2016/17            |
|---|---|--------------------|--------------------|--------------------|
| Appointment of 5 financial interns        | Exposure and financial training of graduates  | R 500 000          | R 500 000          | R 500 000          |
| GRAP Training                             | Conduct 2 x Refresher courses   | R 21 929.82        | R 23 246           | R 24 561           |
| Investment Property: Fair value 2014/2015 | Determine annual fair value of Investment Property for 2013/2014 and 2014/15 financial year | R 71 929.82        | R 76 228           | R 82 456           |
| Actuaris Report 2013/2014                 | Determine provision values for employee benefits for 2013/2014, 2014/2015                   | R 39473.68         | R 41 842           | R 45 614           |
| Asset register Update                     | Update asset register Unbundle and Geo reference all immoveable assets                      | R 612280.70        | R 410 439          | R 337 719          |
| System changes                            | Possible changes to Financial system for SCOA   | R 87719.30         | R 325 439          | R 562 282          |
| <b>TOTAL MFMG GRANT</b>                   |   | <b>R 1 450 000</b> | <b>R 1 500 000</b> | <b>R 1 700 000</b> |

## 9.8 MUNICIPAL SYSTEMS IMPROVEMENT GRANT IMPLEMENTATION PLAN

| PROJECT / PROGRAMME                                   | PROJECT PURPOSE   | 2014/15          | 2015/16            | 2016/17          |
|---|---|------------------|--------------------|------------------|
| Services (Water, Sewerage, Stormwater) as build plans | Upgrade infrastructure system to deliver beter services                 | R 200 000        | R 200 000          | R 492 982        |
| Asset Management and Maintenance                      | Asset Management and Maintenance  | R 153 896        | -                  | -                |
| Geographical Information Systems (GIS) Implementation | Working towards a fully integrated GIS                                  | R 465 402        | -                  | -                |
| Municipal Disaster Plan                               | Develop a Disaster Management Plan                                      | -                | R 648 246          | -                |
| Ward Operational Plan                                 | Ensure effective operation and capacity building of Ward Committees     | -                | -                  | R 200 000        |
| Land Use Management System                            | Update land use management system in line with new planning legislation | -                | -                  | R 200 000        |
| <b>TOTAL MFMG GRANT</b>                               |   | <b>R 934 000</b> | <b>R 1 500 000</b> | <b>R 892 982</b> |

## 9.9 COMMUNITY DEVELOPMENT THROUGH PUBLIC PRIVATE PARTNERSHIP

### 9.9.1 PETROSA: 2014/15 PLANNED INTERVENTIONS

| PROJECT NAME                           | PROJECT BACKGROUND AND PURPOSE  | LOCATION         | ROLE PLAYERS                                 | PROJECT COST        | DURATION                        |
|--|---|------------------|--|---------------------|---------------------------------|
| Maths And Science Academy              | "PetroSA signed a MOU with Eden and Central Karoo Education District to fund Maths & Science Academy aimed to increase a pool of quality Maths & Science Grade 12's. Participating schools in Mossel Bay are. Indwe, Hillcrest, Sao Bras, Great Brak High.  | Mossel Bay       | WCape Gov. DOE ; Petro SA & MBM              | <b>R 1 000 000</b>  | September 2011<br>December 2014 |
| Youth Training Centre                  | PetroSA and the municipality of Mossel Bay have identified the Youth Training Centre in Great Brak as a possible solution in youth support system that can develop skills, knowledge, abilities and improve youth employability.  | Great Brak River | WCape Gov. DOE ; Petro SA & MBM, Youth       | <b>R 6 000 000</b>  | September 2012<br>December 2014 |
| D'Almeida Clinic Extension             | The current D'Almeida Clinic require urgent extension due to increased patient numbers. The extensions will be done to the rear of the building since there is limited space for expansion towards the street.  | D'Almeida        | DoH; PetroSA and MBM                         | <b>R 3 000 000</b>  | January 2013<br>December 2014   |
| Early Childhood Development            | ECD caters for pre-school children from birth to six years old. In disadvantaged areas the situation is dire, hence the capacity building programme for crèches is a priority.  | Mossel Bay       | PetroSA; MBM Crèches & DSD                   | <b>R 1 000 000</b>  | September 2012<br>December 2015 |
| New Clinic Asla Park                   | Due to non-compliance with one of the South Coast Gas projects (Kwanonqaba), which was supposed to have been a Clinic, PetroSA is now implementing the Clinic. DOH buy-in obtain a site was identified in Asla Park to construct a clinic.  | Asla Park        | DoH; PetroSA and MBM                         | <b>R 14 000 000</b> | August 2012<br>March 2015       |
| Siyanihanda Home for the Disabled      | This project entails building a home for children living with disabilities. The children at the moment are using a facility that is not conducive to their health and is in a dilapidated state, built in a wooden structure.   | Kwanonqaba       | PetroSA, MBM Centre Manager                  | <b>R 8 557 000</b>  | January 2013<br>December 2014   |
| Sporting Facilities at schools         | As part of community development projects for SCG, PetroSA undertook to establish sporting facilities at Isalathiso, Imekhaya and Garden Route Primary Schools.   | Kwanonqaba       | PetroSA; MBM; Schools; SGB's and councillor; | <b>R 2 500 000</b>  | April 2012<br>December 2014     |
| Shelter For Homeless                   | The purpose of the shelter is not to provide long-term accommodation but rather rehabilitate people, provide training which may open survival opportunities for them. The ultimate aim is to reintegrate them back to society and preferably back to their families. The shelter will house 60 persons per night. | Mossel Bay       | DoH; PetroSA and MBM                         | <b>R 3 000 000</b>  | January 2013<br>December 2014   |
| <b>TOTAL JOB OPPORTUNITIES OFFERED</b> |   | <b>925</b>       | <b>TOTAL INVESTMENT</b>                      | <b>R 39 057 000</b> |                                 |



# CHAPTER 10: IDP IMPLEMENTATION

## 10 ORGANISATIONAL PERFORMANCE MONITORING

The overall performance of the municipality is managed and evaluated by a municipal scorecard (**Top Layer SDBIP**) at organisational level and through monitoring and evaluation of the detailed Departmental Service delivery budget implementation plan (SDBIP) at directorate and departmental (H.O.D) levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality as a whole, reflecting the performance on each strategic objective and service delivery priorities. The SDBIP includes non-financial and financial key performance indicators. The Key Performance Indicators and performance targets contained in the 2014/15 draft Top Layer SDBIP (**Annexure D**) are incorporated in the IDP Implementation Plan (IMAP) that is an attachment to this document.

### 10.1 APPROVAL TOP-LEVEL SDBIP

- The Executive Mayor approved the Top Layer SDBIP for the 2013/2014 financial year on 28 June 2013.
- The Top-level SDBIP was also published on the municipal website

#### 10.1.1 QUARTERLY REPORTING ON TOP-LEVEL SDBIP

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

- Reporting in terms of quarter one (1) ending September 2013 has been submitted to Council.
- Reporting in terms of quarter two (2) ending December 2013 has been submitted to Council as included in the mid-year assessment report.
- Quarterly reports were also published on the municipal website.

## 10.2 RISK MANAGEMENT IMPLEMENTATION STRATEGY

### 10.2.1 ELEMENTS OF THE RISK MANAGEMENT STRATEGY

The Risk Management Strategy contains the following five elements:

|  |  |
|--|--|
| <b>Structural configuration</b>                                      | <i>This element describes how the institution will be structured in terms of committees and reporting lines to give effect to the risk management policy.</i>  |
| <b>Accountability, roles and responsibilities</b>                    | <i>This element describes the authority and delegation of responsibilities to give effect to the risk management policy.</i>   |
| <b>Risk management activities</b>                                    | <i>This element includes the risk assessment processes and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy.</i>   |
| <b>Monitoring of the achievement of the risk management strategy</b> | <i>This element includes assessment of whether or not key milestones are achieved. More importantly it also monitors whether the risk management strategy is producing the sustainable outcomes as originally envisaged.</i> |
| <b>Assurance activities</b>  | <i>This element considers all assurance providers available to the institution integration of their scope of responsibility.</i>   |

## 10.2.2 MOSSEL BAY MUNICIPALITY RISK REGISTER (HIGH LEVEL RISKS)

| FINANCIAL SERVICES  |   |   |   |  |  |   |  |  |  |
|---|---|---|---|--|--|---|--|--|--|
| Risk  | Ability to Control  | Existing Controls in Place  | Control Weaknesses  | Corrective actions necessary   | Due Date   | Assurance Provider(s)   | Management-based assurance   | Risk & Compliance-Based Assurance  | Independent assurance  |
| <p><i>Financial Feasibility in the long term:</i></p> <ul style="list-style-type: none"> <li>- Resources not growing with population, service demand &amp; escalation costs;</li> <li>- Limited Resources spent on functions which are not core functions of the Municipality (including also unfunded mandates)</li> <li>- Consumer resistance due to escalating tariffs - Increase in bad debts due to inability of consumers to pay</li> </ul> | <p>Medium</p> <p><b>LIKELIHOOD</b><br/>8.2</p> <p><b>IMPACT</b><br/>8.6</p>   | <p>Ability to control Risk: Medium</p> <p>Strategic objectives/IDP/Budget aligned -</p> | <p>Difficult to balance unrealistic expectations of public with limited resources</p> <p>Poverty: challenge to address needs</p>  | <ol style="list-style-type: none"> <li>1) Prioritise strategic actions to be taken with focus on core functions of the Municipality</li> <li>2) Priorities to be implemented within available sources of funding as per long term cash flow projections - unfunded priorities to be postponed to later years</li> <li>3) During budget process, prioritising will be done within available budget</li> <li>4) External funding applications</li> </ol> | <ol style="list-style-type: none"> <li>1) 31 March 2014</li> <li>2) Ongoing</li> <li>3) 31 January 2014 - 31 March 2014</li> <li>4) Continuously</li> </ol>      | <p>Council &amp; Management</p> <p>Department of Local Government</p> <p>Provincial and National Treasury</p> | <p>Short, medium and long term financial planning within available sources of funding.</p> <p>Affordable tariffs in line within financial limitations of community</p>   | <p>Council Oversight</p>   | <p>External auditors</p> <p>National and Provincial Treasury</p> <p>Internal Audit Plan</p> <p>Audit Committee</p> |
| COMMUNITY SERVICES  |   |   |   |  |  |   |  |  |  |
| <p>Unlicensed and inadequately managed waste sites</p>  | <p>Medium</p> <p><b>LIKELIHOOD</b><br/>8.36</p> <p><b>IMPACT</b><br/>7.57</p> | <p>Daily inspections</p> <p>Well maintained</p> <p>2 staff on duty.</p>                 | <p>Lack of security to stop scavenging</p> <p>Awaiting Eden DM to implement new waste site</p> <p>Significant costs due to implementation of new waste site, rehabilitation of old site, Green Waste project as well as increase in costs if not all B Municipalities are part of the project</p> | <ol style="list-style-type: none"> <li>1) Rehabilitation of sites (Louis Fourie &amp; Great Brak) Meet DEADP requirements</li> <li>2) Obtain permits for closure. Establishment of new regional waste site.</li> <li>3) Improve security &amp; ongoing access control</li> <li>4) Application to PetroSA to ensure site can be open for extended period</li> </ol>   | <ol style="list-style-type: none"> <li>1) 30 June 2015</li> <li>2) 30 June 2014</li> <li>3) 30 June 2014</li> <li>4) Ongoing</li> <li>5) 30 June 2014</li> </ol> | <p>Internal audit</p> <p>Regular inspections and monitoring</p>   | <p>Weekly inspection sheets completed by Community Services officials</p> <p>Law enforcement patrols to monitor scavenging</p> <p>Regular servicing of sites by waste department.</p> <p>Continuous maintenance of site to preserve upkeep of site</p> | <p>OHSA officer to complete inspection of sites on monthly basis</p>                     | <p>Included in Internal Audit Plan</p> <p>Licensing Agreement - inspection by DEADP on ad hoc basis</p>            |
| CORPORATE SERVICES  |   |   |   |  |  |   |  |  |  |
| <p>Inadequate tourism development resulting in decrease in tourism figures</p>  | <p>High</p> <p><b>LIKELIHOOD</b><br/>8.36</p> <p><b>IMPACT</b><br/>7.57</p>   | <p>Service Level Agreement</p> <p>Approved Tourism Strategy</p>                         | <p>Lack of Marketing and developing initiatives</p>   | <ol style="list-style-type: none"> <li>1) Implementation of tourism strategy</li> <li>2) Monthly Monitoring of SLA</li> <li>3) Review of micro-structure to incorporate in-house marketing function if required</li> </ol>   | <ol style="list-style-type: none"> <li>1) Ongoing</li> <li>2) Ongoing</li> <li>3) 30 June 2014 (done 28/11/2013)</li> </ol>                                      | <p>Department of Economic Development &amp; Tourism</p> <p>Internal Audit</p>                                 | <p>Monitor implementation of SLA on monthly basis</p>  | <p>Regular contact with other service providers (e.g. MEP, DEDAT, Mosselbay Tourism)</p> | <p>None</p>  |

**PLANNING AND INTEGRATED SERVICES**

| Risk   | Ability to Control  | Existing Controls in Place   | Control Weaknesses   | Corrective actions necessary   | Due Date   | Assurance Provider(s)  | Management-based assurance  | Risk & Compliance-Based Assurance   | Independent assurance  |
|--|---|--|--|--|--|--|---|---|--|
| Outdated Scheme Regulations                            | High<br><b>LIKELIHOOD</b><br>6<br><br><b>IMPACT</b><br>7.57 | Sporadic submission to council for discrepancies identified for interim approvals of applications<br><br>Adoption of development parameters for certain developments pending compilation of an integrated zoning scheme (e.g.. Vlees baai).<br><br>Ad hoc adoption and review of policies and procedures for land uses not addressed in the regulations (E.g. House shops) Electronic database (not reliable). Collaborator and file searches to verify zoning information | Non-standard conformity with conflicting resolutions<br><br>Lack of uniformity in dealing with development proposals<br><br>Manual capturing of information resulting in financial losses Outdated information. Issuing of incorrect information and zoning certificates due to outdated information | 1) Integrated zoning scheme regulations for the greater Mossel Bay Municipal area.<br>2) Functioning committee consisting of municipal & provincial officials to re-write scheme regulations<br><br>3) Electronic database to capture records  | 1) 30 June 2014<br><br>2) Ongoing<br>3) 30 June 2014                             | Council & Management<br><br>Department of Local Government<br><br>Provincial and National Treasury | Updating of scheme regulations in process.<br><br>Zoning register updated continuously/ Re-zonings approved in terms of delegations | Rezoning approved by Council/Executive Mayor in terms of approved delegations<br><br>Quarterly meetings held by inter-governmental committee. | Included in Internal Audit Plan<br><br>Appeals on re-zoning applications approved/declined by DEADP. DEADP included on inter-governmental committee to update scheme regulations |
| Deterioration of the CBD /Increase in crime in the CBD | Medium<br><b>LIKELIHOOD</b><br>6<br><br><b>IMPACT</b><br>6  | Urban renewal committee (internal & external members)<br><br>Upgrading of taxi rank<br><br>Goods Shed<br><br>CID established<br><br>Moving offices   | Apparent Apathy: Private Sector &<br><br>National Ports Authority<br><br>Insufficient parking  | 1) Implementation of centre for homeless<br>2) Implementing of Precinct Plan<br>3) Ongoing monitoring of CID<br>4) Beautification of CBD<br>5) Prioritising of upgrading of Point during budget process  | 1) Implemented<br>2) Ongoing<br>3) Implemented<br>4) Ongoing<br>5) 31 March 2014 | SAP<br><br>NPA<br><br>Private Sector   | Compilation of CBD & port plan, upgrading of Point Precinct Plan  | Proclamation and implementation of CID, Urban renewal committee   | DEADP<br><br>HWC (Heritage Western Cape)   |
| Management of Informal Settlements                     | Medium<br><b>LIKELIHOOD</b><br>6<br><br><b>IMPACT</b><br>8  | 5 Law enforcement officers.<br><br>Daily patrols.<br><br>Appointed contractor to remove illegal structures.<br><br>The 2020 Human Settlement Plan was workshoped with the 14 Ward Committees in order to improve communication with communities.   | Community communication.<br><br>Political interference.<br><br>Response time to prevent illegal invasion.<br><br>Immigration patterns  | 1) Remove illegal structures which are erected<br>2) Human Settlement plan workshoped with Community<br>3) Prepare and submit Strategy for access to basic services in Informal Settlements to Council.<br>4) Prepare and submit applications to the Department of Human Settlements for additional funding for access to basic services in informal settlements | 1 & 2 Ongoing<br><br>3 & 4 Done  | National Government (Dept of Housing)  | Monthly Report by Sub-directorate: Community Safety on removal of illegal structures  | Submission of Strategy for access to basic services to Council  | Not included in Internal Audit Plan  |

**TECHNICAL SERVICES**

| Risk   | Ability to Control   | Existing Controls in Place  | Control Weaknesses   | Corrective actions necessary   | Due Date  | Assurance Provider(s)                   | Management-based assurance  | Risk & Compliance-Based Assurance | Independent assurance   |
|--|--|---|--|--|---|---|---|-----------------------------------|---|
| Unaccounted for water/water losses   | Medium<br><b>LIKELIHOOD</b><br>7.78<br><b>IMPACT</b><br>7.33 |   | Leaks through burst pipes<br><br>High percentage of "non-revenue" water<br><br>Replacement of pipelines experiencing regular bursts<br><br>Recordkeeping of pipe bursts  | 1) Implement preventative maintenance measures to repair/replace defective water meter, valves & pipelines.<br><br>2) Programme for repair of leaks at indigent households   |   | Internal Audit;<br>External Audit       |   |                                   |   |
| Inadequate Asset Management, maintenance & updating of asset management system | High<br><b>LIKELIHOOD</b><br>7.83<br><b>IMPACT</b><br>8.65   | Asset Management Policy and Maintenance Plan have been developed<br><br>Currently implementing & refining the Policy & Plan - Budget templates developed to enable correct classification & identification of assets;<br><br>Projects are unbundled on continuous basis and not only on year-end. | <u>Asset Management and Maintenance</u> Maintenance of assets are done on an ad-hoc basis when and where necessary. The budget for asset maintenance is very limited The budget has for 2012/2013 been increased to provide for planned preventative maintenance on certain infrastructure assets. Control over assets, especially the loose assets, need to be improved in every section and department.<br><br><u>Asset Register</u> The present asset register system does have a few shortcomings which had been identified and communicated to the system providers. A critical staff shortage is developing in the asset register department due to resignations and further expected retirements in this section. | 1) Implement SCOA to assist with split between pro-active & reactive maintenance<br><br>2) Amend micro-structure to ensure dedicated officials can drive centralised Municipal Assist maintenance programme.<br><br>3) Implement costing system<br><br>4) Review of preventative maintenance plans for all asset classes<br><br>5) Implement standardised Municipal Assist Programme for all departments for all applicable asset types.<br><br>6) Amendments to Fixed Asset Register & R-data<br><br>7) Appointment of senior technical specialist/Project Manager/Asset co-ordinator to ensure assets are identified and updated to all systems & communicated to all departments<br><br>8) Implement GIS system on continuous basis.<br><br>9) Identify budget for GIS identification<br>Appoint contractor to do unbundling & GIS identification of infrastructure<br><br>10) Establish Asset Management Sub-committee | 1) 30 June 2016<br>2) 30 June 2014<br>3) 30 June 2016<br>4) 31 December 2014<br>5) 30 June 2016<br>6) 31 March 2014<br>Finalise micro-structure: 30 June 2014, fill position:<br>7) 31 December 2014<br>8) Ongoing<br>9) 31 January 2014<br>Subject to availability of budget<br>10) 31 December 2013 | Internal Audit<br><br>Nersa<br><br>DWAF | Regular asset counts by Asset Managers per Department<br><br>Implementation of maintenance plans, adequate record keeping of assets (ID and location, e.g. GPS codes)<br><br>Integration of maintenance plans |                                   | External Audit<br><br>Internal Audit<br><br>NERSA<br><br>DWAF |



**STRATEGIC (MUNICIPAL MANAGER AND DIRECTORS)**

| Risk  | Ability to Control   | Existing Controls in Place  | Control Weaknesses  | Corrective actions necessary  | Due Date  | Assurance Provider(s)                 | Management-based assurance   | Risk & Compliance-Based Assurance                             | Independent assurance  |
|---|--|---|---|---|---|---------------------------------------|--|---|--|
| Non-spending/late spending of capital budget & government grants resulting in loss of grants & ineffective capital spending | Medium<br><br><b>LIKELIHOOD</b><br>7.9<br><br><b>IMPACT</b><br>7.1 | Monitoring & reporting of capital expenditure on continuous basis;<br><br>Quarterly reporting of spending included in sec 52 Reporting;<br><br>Grant register completed on monthly basis. | Lack of/insufficient planning resulting in delays (e.g. SCM processes started too late, items included in budget before planning is completed or approval of project is finalised);<br><br>Poor planning by provincial departments resulting in late payments | 1) Prioritise grant projects to ensure timeous completion<br>2) Adequate project management & planning;<br>3) Consultants should invoice expenditure in line with progress and not only on year-end.<br>4) Pre-planning on tender projects to be started 31 March already, to expedite tender process after 1 July.<br>5) One-year projects must be completed by 31 May 2014.<br>6) Adjustment budget:<br>a) Do not include new projects of existing projects<br>b) Carefully assess feasibility of existing projects<br>7) Tender processes for grant funding projects to be finalised before 30 June 2014 | 1) Ongoing<br>2) Ongoing<br>3) Ongoing<br>4) 31 March 2014<br>5) 31 May 2014<br>6) 31 January 2014<br>7) 30 June 2014 | External Audit;<br><br>Internal Audit | Monitoring & reporting of capital expenditure on continuous basis;<br><br>Grant register completed on monthly basis. | Quarterly reporting of spending included in sec 52 Reporting; | External audit<br><br>Included in Internal Audit Plan<br><br>Moderate Assurance<br><br>Monitoring by Provincial & National Treasury; Red Tape reduction unit |

### 10.3 IDP IMPLEMENTATION MAP (IMAP)

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

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality’s annual report. The 2014/2015 IDP Review Implementation Plan (IMAP) is based on the alignment of the internal municipal process (Strategic Plan, IDP Review, PMS and Budget Prioritisation) with external processes (planning and budgeting) of national and provincial government. This alignment has a substantial impact on the 2014/2015 IDP Review Process, specifically in terms of the priorities, key milestones and deadline dates for implementation.

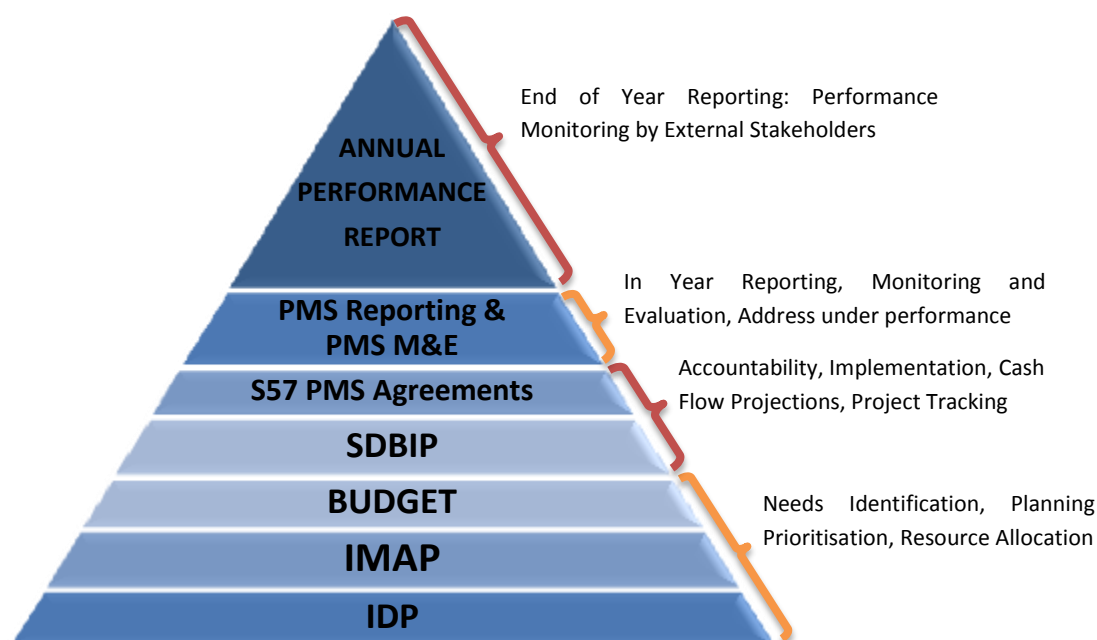


Figure 15: ACCOUNTABILITY MODEL

### 10.4 MUNICIPAL OPERATION BUDGET PLANNING / CORE MUNICIPAL SERVICES

| MUNICIPAL OPERATIONAL SERVICES                           | 2013/14 BUDGET | 2014/15 BUDGET |
|--|----------------|----------------|
| <b>WASTE MANAGEMENT / CONTRACTED SERVICES</b>            |                |                |
| Refuse Recycling   | R 1 250 000    | R 150 000      |
| Refuse Removal   | R 4 000 000    | R 4 000 000    |
| Refuse Bags  | R 1 455 000    | R 1 522 260    |
| Refuse Bins  | R 10 000       | R 9 000        |
| Refuse Tip External Site / Usage of Refuse Landfill Site | R 2 650 000    | R 4 002 465    |
| Dumping Site   | R 681 800      | R 642 137      |

| MUNICIPAL OPERATIONAL SERVICES                     | 2013/14 BUDGET | 2014/15 BUDGET |
|--|----------------|----------------|
| <b>SANITATION / SEWERAGE</b>                       |                |                |
| Sanitation Contracted Services                     | R 1 600 000    | R 1 500 000    |
| Sewerage Infrastructure                            | R 1 000 000    | R 1 000 000    |
| Reverse Osmosis Plant (RO Plant)                   | R 735 000      | R 787 5000     |
| <b>ELECTRIFICATION</b>                             |                |                |
| Street Lighting                                    | R 2 350 000    | R 3 760 000    |
| Electricity Infrastructure                         | R 3 032 000    | R 3 221 000    |
| Electricity Street Lighting                        | R 830 000      | R 900 000      |
| Bulk Electricity Purchases                         | R 192 060 115  | R 192 060 115  |
| <b>DISASTER MANAGEMENT AND EMERGENCY SERVICES</b>  |                |                |
| Fire Hydrants and Markers                          | R 5 000        | R 5 265        |
| Fire Extinguish Test and Refill                    | R 70 430       | R 80 066       |
| Fire Breaks  | R 50 000       | R 50 000       |
| Emergency Kits                                     | -              | R 1 240 000    |
| <b>ENVIRONMENT / PARKS AND RECREATION</b>          |                |                |
| Grounds and Gardens                                | R 661 700      | R 666 369      |
| Hiking Trails                                      | R 20 000       | R 20 000       |
| Play Ground Apparatus                              | R 67 470       | R 67 470       |
| Cutting of Grass                                   | R 4 305 000    | R 4 449 750    |
| Cleansing Services                                 | R 3 340 000    | R 4 100 000    |
| Buss and Weed Clearing                             | R 575 000      | R 798 080      |
| Beaches / Embankments' / Amenities                 | R 150 000      | R 180 000      |
| Plant. Machinery Tools and Equipment               | R 1 791 200    | R 1 715 079    |
| <b>ROAD / STREET MAINTENANCE AND STORM WATER</b>   |                |                |
| Street General Repairs                             | R 3 539 853    | R 3 541 011    |
| Streets Resealing                                  | R 7 543 750    | R 9 050 000    |
| Storm Water Drains                                 | R 1 500 000    | R 1 700 000    |
| <b>COMMUNITY SAFETY</b>                            |                |                |
| Traffic Lights and Traffic Signs                   | R 550 000      | R 500 000      |
| Signs and Signboards                               | R 154 860      | R 160 540      |
| Life Saving (Seasonal)                             | R 1 039 000    | R 1 188 000    |
| Security Services                                  | R 1 287 460    | R 4 876 188    |
| <b>PROVISION OF DRINKING WATER</b>                 |                |                |
| Water Infrastructure                               | R 1 480 000    | R 1 470 000    |
| Water Leakages                                     | R 50 000       | R 40 000       |
| Water Reservoirs and Dams                          | R 510 000      | R 600 000      |
| Pipelines Mains                                    | R 820 000      | R 780 000      |
| Bulk Purchases Water                               | R 11 600 000   | R 11 600 000   |
| Water Rural Areas                                  | R 300 000      | R 300 000      |
| Telemetric System                                  | R 298 000      | R 283 000      |
| Levy Water Research: DWAF                          | R 350 000      | R 350 000      |
| Levy Water Catchment Management: DWAF              | R 550 000      | R 750 000      |
| Desalination Plant                                 | R 4 516 564    | R 4 500 000    |
| <b>EMPLOYMENT JOB CREATION/ TRAINING / HOUSING</b> |                |                |
| Contract Work General                              | R 4 314 435    | R 6 673 201    |
| Housing Top Structures                             | R 54 315 000   | R 28 201 000   |
| Home Ownership Education                           | R 25 000       | R 30 000       |
| Levy-Skills Development (SETA)                     | R 1 604 005    | R 1 900 000    |
| Training and Development                           | R 1 006 000    | R 1 009 000    |
| Industrial /Toursim Sect 21 Company                | R 1 990 622    | R 2 129 965    |
| Local Economic Development                         | R 380 000      | R 500 000      |
| IDP Planning                                       | R 70 000       | R 73 000       |

## 10.5 2014/15 CAPITAL BUDGET PRIORITISATION

Due to the tightness of the Budget (*Versus the overwhelming demand for services and infrastructure development by all communities*) and the fact that priority is placed on increasing bulk infrastructure in sewer, roads, storm water and electricity and housing development it is not possible to significantly address the softer needs in the communities. The municipality therefore placed high emphasis on preparing neighbourhood/area development plans to address these needs in a more planned and structured manner with credible funding plans, targets and timelines for implementation. Projects and programmes have been identified by considering the available resources and prioritisation criteria in order to prepare the Capital and Operational Budget for the 2014/15 budget year and two outer years. The 2014/15 Capital Budget is attached hereto as **Annexure C**.

## 10.6 CONCLUSION

This is the second review of the municipality five-year strategic plan and paves the way for current and future

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

The IDP process and development will continue to be dynamic in nature and there are, and will, remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve strategic planning and management to the benefit of the Mossel Bay community. The 2014/15 IDP and Budget process have been an assertive effort in directing the municipality's resources towards the development of all communities within its area of jurisdiction.

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

