



Mossel Bay
MUNICIPALITY

2025/2026

3rd Review of the Fifth Generation

Integrated Development Plan

As prescribed by Section 34 of the Local Government Municipal Systems Act (32 of 2000).



GROW ENVIRONMENT

GROW ECONOMICAL

GROW SOCIAL REGENERATION

GROW SAFETY

GROW GOVERNANCE

TABLE OF CONTENTS

MOSSEL BAY MUNICIPALITY STRATEGIC BLUEPRINT 7
MOSSEL BAY AT A GLANCE 8
SWOT ANALYSIS 9
MOSSEL BAY MUNICIPAL COUNCIL 11
FOREWORD OF THE EXECUTIVE MAYOR 13
FOREWORD OF THE MUNICIPAL MANAGER 15

CHAPTER ONE: EXECUTIVE SUMMARY 17
1.1 Introduction And Background 17
1.2 2022 – 2027 Integrated Development Plan Lifecycle 18
1.3 Main Aim Of The Fifth (2022 - 2027) IDP 19
1.4 Municipal Vision, Mission And Values 20
1.5 Intergovernmental Development Plans 24
1.5.1 Sustainable Development Goals 24
1.5.2 The National Development Plan 25
1.5.3 The Medium-Term Strategic Framework (2024 -2029) 25
1.5.4 One Cape Vision 2040 26
1.5.5 Strategic Framework For The Provincial Strategic Plan (20125 – 2030) 26

CHAPTER TWO: IDP PLANNING PROCESS **29**
2.1 Ward Based Planning 27
2.2 Stakeholders In The IDP Process 27
2.3 Phases Of The IDP Review Process 28
2.4 Public Participation And Stakeholder Involvement 30
2.4.1 Community Participation 30
2.4.2 Other Strategic Aspects Considered 31

CHAPTER THREE: SITUATIONAL ANALYSIS 32
3.1 Spatial Analysis 32
3.2 Demographics 32
3.3 Education 34
3.3.1 Learner Enrollment 34
3.3.2 Learner Teacher Ratio 34
3.3.3 Education Facilities 35
3.4 Health 35
3.5 Safety And Security 36
3.5.1 Murders 36
3.5.2 Sexual Offences 36
3.5.3 Drug Related Crimes 36
3.5.4 Driving Under The Influence 36
3.6 Basic Service Delivery 37
3.6.1 Service Delivery To Indigent Households 37
3.7 The Economy 38
3.7.1 Economic Sector Performance 38

CHAPTER FOUR: INSTITUTIONAL ARRANGEMENTS **39**
4.1 Political Leadership - Executive Mayoral Committee 39
4.1.1 Roles And Functions Of Political Structures 40
4.1.2 Council And Committee Functioning 40
4.1.3 Section 80 Committees Delegations 40

4.2 Administrative Leadership 43
4.2.1 Senior Management And Functions 43
4.2.2 Organogram Of Mossel Bay Municipality 44
4.3 Human Resources (HR) Strategy 45
4.3.1 Strategic Objectives of HR Manageent In The Mossel Bay Municipality 48
4.3.2 Strategic HR Management 48
4.3.3 Talent Management 49
4.3.4 HR Risk Management 50
4.3.5 Workforce Planning 51
4.3.6 Knowledge Management (Learning) 51
4.3.7 Individual Performance Management 52
4.3.8 Compensation And Benefits 53
4.3.9 Staff Wellness 53
4.3.10 Employee Relationship Management (ERM) 54
4.3.11 Organizational Development (OD) 55
4.3.12 HR Service Delivery 56
4.3.13 HR Technology (HRIS) 57
4.3.14 HR Measurement 58
4.3.15 Exit Management 58
4.3.16 Employment Equity 59
4.3.17 Occupational Health And Safety (OHS) 60
4.4 HRM Implementation Plan 60
4.4.1 HR Management Operational 5-Year Plan 61
4.4.2 Critical Success Factors 65
4.5 Employment Equity Outlook 65
4.5.1 Affirmative Action Measures 65
4.5.2 Numerical Goals And Timeframes: 2024 - 2029 66
4.6 Policies / Development Plans And Systems 66
4.7 Workplace Skills Plan (WSP) 67
4.8 Municipal Corporate Governance Information Communication Technology (ICT) Policy Framework 67
4.8.1 ICT Interventions 69
4.8.2 ICT Implementation 69
4.8.3 ICT Baseline Assessment 70
4.8.4 ICT Assessment Recommendations 70
4.8.5 High Level Implementation Guidance 74
4.9 Municipal Audit 76
4.9.1 Internal Audit Strategic Plan 76
4.9.2 2025/2026 External Audit Outcome 83

CHAPTER FIVE: WARD BASED DEVELOPMENT 86
5.1 Ward 1 Development 87
5.1.1 Ward 1 Needs Analysis Outline 87
5.1.2 Ward 1 Development Priorities 87
5.1.3 Ward 1 Budgeted Capital Projects: 2025/2026 87
5.2 Ward 2 Development 88
5.2.1 Ward 2 Needs Analysis Outline 88
5.2.2 Ward 2 Development Priorities 88
5.2.3 Ward 2 Budgeted Capital Projects: 2025/2026 88
5.3 Ward 3 Development 89
5.3.1 Ward 3 Needs Analysis Outline 89

5.3.2 Ward 3 Development Priorities 89
5.3.3 Ward 3 Budgeted Capital Projects: 2025/2026 89
5.4 Ward 4 Development 90
5.4.1 Ward 4 Needs Analysis Outline 90
5.4.2 Ward 4 Development Priorities 90
5.4.3 Ward 4 Budgeted Capital Projects: 2025/2026 90
5.5 Ward 5 Development 91
5.5.1 Ward 5 Needs Analysis Outline 91
5.5.2 Ward 5 Development Priorities 91
5.5.3 Ward 5 Budgeted Capital Projects: 2025/2026 91
5.6 Ward 6 Development 91
5.6.1 Ward 6 Needs Analysis Outline 92
5.6.2 Ward 6 Development Priorities 92
5.6.3 Ward 6 Budgeted Capital Projects: 2025/2026 92
5.7 Ward 7 Development 93
5.7.1 Ward 7 Needs Analysis Outline 93
5.7.2 Ward 7 Development Priorities 93
5.7.3 Ward 7 Budgeted Capital Projects: 2025/2026 93
5.8 Ward 8 Development 93
5.8.1 Ward 8 Needs Analysis Outline 94
5.8.2 Ward 8 Development Priorities 94
5.8.3 Ward 8 Budgeted Capital Projects: 2025/2026 94
5.9 Ward 9 Development 94
5.9.1 Ward 9 Needs Analysis Outline 95
5.9.2 Ward 9 Development Priorities 95
5.9.3 Ward 9 Budgeted Capital Projects: 2025/2026 95
5.10 Ward 10 Development 96
5.10.1 Ward 10 Needs Analysis Outline 96
5.10.2 Ward 10 Development Priorities 96
5.10.3 Ward 10 Budgeted Capital Projects: 2025/2026 96
5.11 Ward 11 Development 97
5.11.1 Ward 11 Needs Analysis Outline 97
5.11.2 Ward 11 Development Priorities 97
5.11.3 Ward 11 Budgeted Capital Projects: 2025/2026 97
5.12 Ward 12 Development 98
5.12.1 Ward 12 Needs Analysis Outline 98
5.12.2 Ward 12 Development Priorities 98
5.12.3 Ward 12 Budgeted Capital Projects: 2025/2026 98
5.13 Ward 13 Development 99
5.13.1 Ward 13 Needs Analysis Outline 99
5.13.2 Ward 13 Development Priorities 99
5.13.3 Ward 13 Budgeted Capital Projects: 2025/2026 99
5.14 Ward 14 Development 100
5.14.1 Ward 14 Needs Analysis Outline 100
5.14.2 Ward 14 Development Priorities 100
5.14.3 Ward 14 Budgeted Capital Projects: 2025/2026 100
5.15 Ward 15 Development 101
5.15.1 Ward 15 Needs Analysis Outline 101
5.15.2 Ward 15 Development Priorities 101

5.15.3 Ward 15 Budgeted Capital Projects: 2025/2026 101
CHAPTER SIX: KEY PERFORMANCE AREAS AND GROW STRATEGY 102
6 Key Performance Areas And Strategic Objectives 102
6.1 Kpa: Basic Service Delivery And Infrastructure Development 102
6.1.1 Water Provision 103
6.1.2 Sewerage And Sanitation 108
6.1.3 Electricity Distribution 111
6.1.4 Solid Waste Management 111
6.1.5 Roads Streets And Sidewalks 115
6.1.6 Stormwater 115
6.1.7 Integrated Human Settlements 115
6.2 Key Performance Area (KPA): Spatial Development And Environment 115
6.2.1 Environmental Health And Cleaning 116
6.2.2 Biodiversity And Alien Vegetation Management 116
6.2.3 Air Quality Management 120
6.2.4 Disaster Management 121
6.2.5 Coastal Management 121
6.3 KPA: Community Safety And Security 123
6.3.1 Community Safety Plan 124
6.4 KPA: Community Development And Education 126
6.4.1 Community Development Strategy 126
6.5 KPA: Economic Development And Tourism 133
6.5.1 Local Economic Development (LED) & Tourism Strategy Review Process 133
6.5.2 Key Findings Per Economic Sector 134
6.5.3 Strategic Themes And Deliverables 138
6.5.4 Tourism Strategy 147
6.6 KPA: Municipal Transformation And Institutional Development 161
6.7 KPA: Financial Viability And Management 161
6.7.1 Objectives 161
6.7.2 Long Term Financial Plan 162
6.8 Grow Strategy 166
6.8.1 Grow Themes 166
6.8.2 Grow Strategy Deliverables 167
CHAPTER SEVEN: SECTOR PLANS 171
7.1 Overview Of Sector And Operational Plan Status 172
7.2 Overview Of Spatial Development Framework (SDF) 172
7.2.1 Legal Status Of The SDF 172
7.2.2 SDF Relationship With Other Sector Plans 172
7.2.3 Point Of Departure For 2022 – 2027 SDF 173
7.2.4 The Spatial Concept 174
7.2.5 Spatial Strategies 174
7.2.6 Possible Long Term Urban Expansion Scenario 175
7.2.7 Catalyst Projects To The Future Scenario 176
7.2.8 Urban Spatial Structure 178
7.2.8.1 Mossel Bay 178
7.2.8.2 Mossdustria 180
7.2.8.3 Danabaai 181
7.2.8.4 Hartenbos / Voorbaai / Sonskynvallei 182
7.2.8.5 Hartenbos North 183

7.2.8.6 Mid Brak Area 184
7.2.8.7 Groot Brak River 185
7.2.8.8 Glentana 186
7.2.9 Rural And Coastal Settlements 187
7.2.9.1 Vleesbaai / Boggomsbaai/Springerbaai/Nautilus Bay/Gondwana 187
7.2.9.2 Herbertsdale 188
7.2.9.3 Friemersheim 189
7.2.9.4 Ruiterbos 190
7.2.10 SDF Implementation – Sector Plans Configure And Allignment 192
7.3 Social Services Infrastructure Demand Management Plan 195
7.3.1 Mossel Bay Analysis 195
7.3.2 Groot Brak Analysis 202
7.3.3 Hartenbos Voorbaai And Dias Beach Area Analysis 204
7.3.4 Klein Brak River, Reebok And Tergniet Analysis 206
7.3.5 Danabay Analysis 208
7.3.6 Vlees Bay And Boggoms Bay Analysis 208
7.3.7 Herbertsdale Analysis 209
7.3.8 Brandwacht Analysis 209
7.3.9 Friemersheim Analysis 210
7.3.10 Sonskynvallei Analysis 210
7.4 Disaster Management Plan 211
7.5 Integrated Human Settlements Plan 217
7.5.1 Housing Backlog 217
7.5.2 Informal Settlements Response Plan 217
7.5.3 Human Settlements Implementation Pipeline: 2021 – 2030 219
7.6 Integrated Waste Management Plan 224
7.7 Coastal Management Plan 251
CHAPTER EIGHT: INTERGOVERNMENTAL DEVELOPMENT 249
8.1 Key Planning And Policy Directives 257
8.3 Horizontal Alignment Of Municipal, Provincial And National Strategic Objectives 259
8.4 Mossel Bay Contribution To The National Development Plan (NDP) 263
8.5 Western Cape Government Joint Planning Initiative (JPI) Outcomes 264
8.6 Investment By Other Spheres Of Government In Mossel Bay For 2025/26 Medium Term 268
8.6.1 Department Of Economic Development And Tourism 268
8.6.2 Department Of Transprot And Public Works 268
8.6.3 Department Of Human Settlements 268
8.6.4 Department Of Health 268
8.6.5 Department Of Education 268
8.7 Mossel Bay Municipality Grant Allocations For 2025/2026 269
8.8 Joint District/ Metro Approach (JDMA) And The "One Plan" 270
8.8.1 JDMA Background 270
8.8.2 JDMA Priority Actions And Catalytic Projectys Linked To Mossel Bay Municipality. 270
CHAPTER NINE: IDP IMPLEMENTATION 279
9.1.1 Financial Strategies 279
9.1.2 Funding Of Operating And Capital Expenditure 279
2025/2026 Capital Budget Funding Sources 279
Capital Replacement Reserve 279
9.1.3 Budget Assumptions 279

Interest Rates For Borrowing And Investments....279
Rates, Tariffs, Charges And Timing Of Collection....279
Collection Rates For Each Revenue Source & Customer Type....279
Price Movements On Specifics....279
Average Salary Increases....279
Industrial Relations Climate And Capacity Building....279
Changing Demand Characteristics - Demand For Free Services Or Subsidised Basic Services....279
Municipality's Ability To Spend And Deliver On Programmes....279
9.1.4 Cost Free Basic Services....279
9.1.5 Municipal Standard Chart Of Accounts (MSCOA)....279
9.2 Performance Management....279
9.2.1 Organizational Performance....279
9.2.1 Individual Performance....279
9.3 Draft Service Delivery Budget Improvement Plan (SDBIP) 2025/2026....308
9.4 Risk Management Implementation Strategy....308
9.4.1 Elements Of The Risk Management Strategy....308
9.4.2 Mossel Bay Municipality Risk Register (High Level Risks)....308

MOSSEL BAY MUNICIPALITY STRATEGIC BLUEPRINT

VISION

MISSION

GROW STRATEGY	MUNICIPAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVES
GROW GOVERNANCE	Basic Service Delivery and Infrastructure Development Municipal Administration, Governance, and communication Municipal Transformation and Institional Development Financial viability and Management	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth. To Manage land-use and development in line with the spatial development Framework. To render efficient environmental health and disaster management services. To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion. To facilitate economic and tourism development to the benefit of the town and all residents. Embed good governance through sound administrative pratices and improved stakeholder relation. To mantain a skilled, capable and diverse workforce in a good working environment Embed financial viability and sustainable through good financial management principles and practices.
GROW ECONOMY	Economic development and Tourism	
GROW SAFETY	Community Safety and Security	
GROW SOCIAL REGENERATION	Community development and education	
GROW ENVIRONMENT	Spatial Development and Environment	

5th GENERATION IDP (projects and Programmes)

BUDGECT

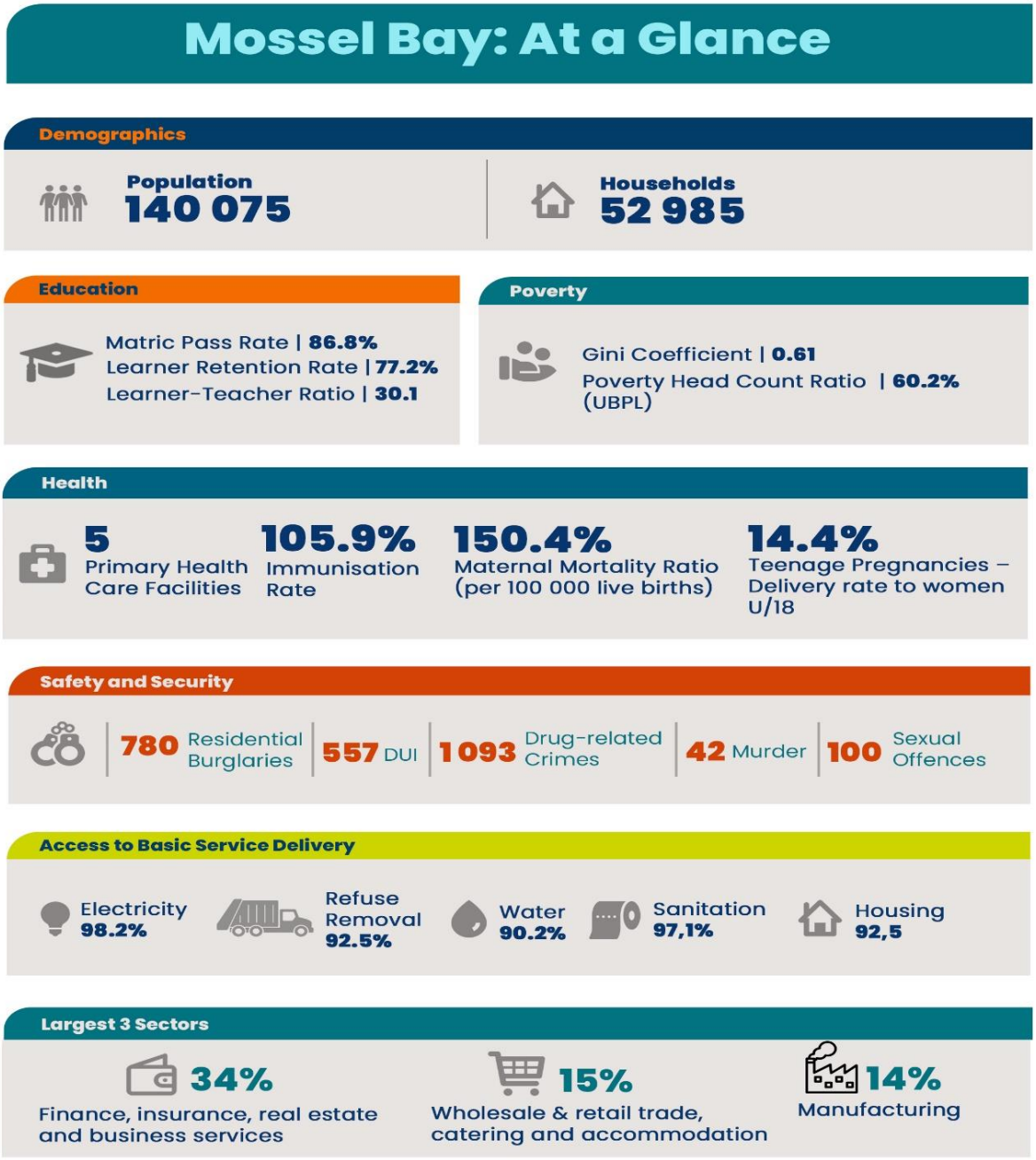
SDBIP

PERFOMANCE AGREEMENTS SECTION 57 MANAGERS
IN-YEAR REPORTING (MFMA SEC. 52 AND 72)
ANNUAL FINANCIAL STATEMENTS
ANNUAL REPORT





MOSSEL BAY AT A GLANCE



Source: Western Cape Government, Provincial Treasury – Mossel Bay Socioeconomic Profile, 2023
NB: Please note that a more detailed analysis of Mossel Bay statistics is found on Chapter 3 of this document.

SWOT ANALYSIS

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

STRENGTHS

Relatively low crime rate

Close proximity to airport and National Road

Desalination Plant and PetroSA synthetic fuels plant

PetroSA corporate social responsibility investments

Garden Route holiday Mecca with Blue Flag beaches

Moderate climate and good tourism potential

Good service standards, infrastructure, sport facilities

Good medical facilities and good schools

Financially viable, administrative sound municipality

Stable political environment and good governance

Functional Ward Committee System

Established and functional municipal call centre

Good public participation and stakeholder track record

Rail network and fishing industry

Community Work Programme Implementation (CWP)

Functional Thusong Service Centre

Community broadband (Wi-Fi)

Middle-income housing delivery

Established annual festivals and events

Municipal-funded cleaning project / initiative

WEAKNESS

Gravel roads in rural areas

Some roads not in good condition; potholes

Louis Fourie Road limited traffic mobility capacity

Inadequate storm water drainage in some areas;

Frequent sewerage blockages

Ageing electricity infrastructure

Lack of available and suitable land for low cost housing

Growing backyard dwellers and informal settlements

Far from major markets (Cape Town and Port Elizabeth)

Port too small for export and larger cruise ships

Dwindling Central Business District with limited parking

Limited public transport options

Limited schools result in overcrowding

Prevailing social ills and increasing school dropouts

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

Limited access to health facilities & services in rural areas

Depleted Lifespan of PetroSA landfill site

Limited sports and recreational facilities in previously disadvantaged areas.

OPPORTUNITIES

Many LED development opportunities

Oil and Gas exploration

Upgrade Point area and lighthouse as tourism icon

Poultry Value Chain Project

Explore township tourism

Aqua-Culture / Fish Farming

Capitalise on Tarka Festival potential to grow

Port development

Improve public transport (tram Service)

Pinnacle Point archaeological discoveries (WHS)

Capitalising on the EPWP job creation opportunities

SMME development through expansion of Beehives

Expanding of Community Work Programme (CWP)

Expansion of Thusong Service Centre (Phase 2)

Enhance and expand Community broadband (Wi-Fi)

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

Revitalising sport facilities to be multipurpose driven

Develop one major multipurpose sport stadium

Middle-income housing at Dias Beach Precinct

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

THREAT

Eskom electricity price increases

Load shedding

Increase in crime and limited capacity of SAPS

HIV/AIDS pandemic

Drug and human trafficking

Escalating unemployment and poverty

Increasing Government Grant Dependency

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

Dwindling marine sources and restrictive fishing quotas

Uncertain prospects of PetroSA

Increasing population vs ability to pay for services

Decline of business activity at the Central Business District

Immigration from other provinces

Illegal occupation of municipal land (Squatting)

Illegal dumping of refuse and biological substances

Illegal and violent public protests (vandalism of property)

Residential areas settled in low flood line areas

Erosion of dunes along coastal periphery

Frequent floods in Southern Cape and Landslides

Affordability of houses influences the attracting of suitable candidates

MOSSEL BAY MUNICIPAL COUNCIL

WARD COUNCILLORS



Sibabalo Dubula
WARD 1 - ANC



Noxolo Gwaza
WARD 2 - ANC



Zithulele Matyesini
WARD 3 - ANC



Annatjie j/v Rensburg
WARD 4 - DA



Anton Dellemijn
WARD 5 - DA



Mark Furness
WARD 6 - DA



Stephan Botha
WARD 7 - DA



Lodewyk Coetzee
WARD 8 - DA





Leon van Dyk
WARD 10 - DA



Nickey le Roux
WARD 11 - DA



Witness Buda
WARD 12 - ANC



Rosina Ruiters
WARD 13 - DA



Donovan Claassen
WARD 14 - DA



Mzwandile Mkonto
WARD 15 - ANC

MOSSEL BAY MUNICIPAL COUNCIL

MOSSEL BAY MUNICIPALITY
PR COUNCILORS



PR | Dirk Kotze
074 572 6099



PR | Cliffie Bayman
079 023 9537



PR | Venolea Fortuin
071 313 4576



PR | Vinienne Porter
084 368 5903



PR | Grace Sethuntsha
078 086 4753



PR | Marlene Welman
074 505 5192



PR | Elroy Baron
071 037 7415



PR | Joseph Bavuma
072 338 8731



PR | Marulyn Kannemeyer
074 572 6099



PR | Willie Liebenberg
072 997 0637



PR | Thabo Mvumvu
072 524 3179



PR | Niklaas Booisen
072 463 7189



PR | Jeanette Gouws
ACDP



PR | Nadia Krige
066 520 4337



Foreword of the Executive Mayor

At the end of April 2025 Council is in office for a period of three and a half years, with our GROW Strategy yielding many successes, some of which were highlighted in the 2025 State of the Municipality Address (SOMA). I thank our community for their overwhelming support of our GROW Strategy. I intend to honour that support by continuing to place the interests and needs of our people first.
In February 2025, Mossel Bay Municipality was recognised by Netwerk24, SABC and the Mossel Bay Advertiser as South Africa's leading tourism destination for the 2024/2025 Festive Season. This is proof that Mossel Bay Municipality works hard to ensure it sets the bar high when it comes to dedicated service excellence and inclusive service delivery. In February 2025 we have also signed a twinning agreement with Keetmanshoop Municipality (Namibia), marking the start of a 2 year partnership.
The Municipal Systems Act (32 of 2000) requires that, for each Council term, a Municipal Council must develop an Integrated Development Plan (IDP). This plan is developed through community input and serves as the principal document that informs and integrates all other municipal development plans. The IDP is a social contract for the Municipal Council and Administration to implement the mandate obtained from our communities via the ward committee structures. It underscores the policy framework for the operational plans of all performance areas and subsequently translates into the Medium-Term Revenue Expenditure Framework (MTREF) and our budget.

I believe in the value of opportunity and reaping the benefit of every opportunity. Despite the uncertainties related to, among other things, the impending economic recession, the ongoing energy crisis, ever growing unemployment exacerbated by National Fiscal and Monitory Policies, our attitude has been to approach each challenge as an opportunity to do things differently. The mandate we received and the public expectation and demand for service delivery do not change in the face of demanding circumstances that are often not within our control.

I am confident we will maintain the high standard of IDP implementation and proactively anticipate and respond to challenges. We will continue to implement the GROW strategy to accelerate service delivery. This strategy has five strategic outcomes, i.e.
GROW Governance – continued service delivery excellence
GROW Economy – credibility for economic growth
GROW Environment – investing in future generations through environmental initiatives
GROW Social Regeneration – cross sectoral partnerships to deliver social

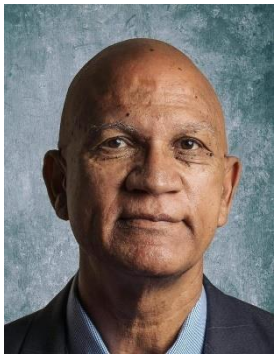
services
GROW Safety – a safer environment for the Mossel Bay residents

Mossel Bay residents can rest assured that the above priorities are pursued with the enthusiasm and determination from both the political and the administrative leadership. The stated priorities encompass all the municipal performance areas which will be the key focus of the current Council term. The core operational components of the revised IDP are intended to accelerate the delivery of quality services.

I thank the residents of Mossel Bay Municipality for participating in the IDP process and encourage all stakeholders to continue their involvement on Municipal matters. The 2022-2027 IDP implementation will be monitored throughout its term, and, in collaboration with residents, the IDP is a living document and will go through annual reviews and amendments to ensure IDP implementation that adapts in response to the outcomes of public participation process.

In conclusion, I thank our Municipal Manager, Directors, Councillors, the IDP team and all role players that have contributed to the development of this plan and who will ensure its successful implementation.

ALDERMAN DIRK KOTZÉ
EXECUTIVE MAYOR



Foreword of the Municipal Manager

The Constitution of the Republic of South Africa confirms the mandate and roles of local government and obliges municipalities to adopt a developmental approach in rendering services to its residents. Furthermore, legislation supports this notion by amplifying the provisions of development planning. This is highlighted in Chapter 5 of the Municipal Systems Act, where the process of undertaking an Integrated Development Plan (IDP) is detailed.

Council through its GROW strategy, which was adopted in 2021, focuses on progressive development. Therefore, I am proud to be presented with an opportunity to use the 2022-2027 IDP as a mechanism to achieve the set-out objectives.

Like the rest of South Africa, Mossel Bay is also dealing with the aftermath of prolonged load shedding. Even though South Africa has of 25 March 25, 2025, experienced 310 days without load shedding since the suspension began on 26 March 26, 2024, this inadvertently had a notable effect on the economy. In an effort to mitigate further risk, the executive management has revisited its service delivery plans for the current financial year. As a result, the allocation of funds to ensure that basic services will not be impacted adversely, remains a priority.

Amidst resource scarcity and the challenging economic environment, not all identified needs can be addressed during this IDP cycle. However, we are committed to apply economic and efficiency principles in our supply chain management for service delivery programmes and projects. We are also committed to monitor the implementation of strategies to address the needs identified and to ensure that those that are not addressed within this current cycle, do not disappear from the radar of future priorities.

Our municipality prides itself in maintaining a good financial position and we aim to uphold this standard through our financial systems and processes. We are grateful towards our rate payers, consumers, and all clients who continue to pay for services. This positive payment rate generates vital revenue for the municipality. We are also aware of threats to our income stream like water losses, illegal connections, Eskom tariff hikes, load shedding, as well as the economic growth slump.

However, we will continue to manage and mitigate risks through our systems and process. As in previous years, we are focused on upholding the good financial health of the municipality.

I am therefore confident that the provisions in this IDP, which will subsequently guide the medium-term expenditure framework, will not deteriorate service delivery

standards and our financial status quo.

I am proud to present this review of the 2022 – 2027 IDP of Mossel Bay Municipality to all our stakeholders and interested parties. We invite you to use this document as a monitoring tool for transparency regarding forthcoming expenditure in executing all operational and infrastructure master plans. As the 2022-2027 IDP is now reviewed, our objectives and priorities are still the same. However, some of the core operational components are reviewed to accelerate rendering quality basic services.

I thank the Executive Mayor, Mayoral Committee and the IDP team for their dedication in ensuring a successful IDP process.

MR COLIN PUREN

MUNICIPAL MANAGER

CHAPTER 01

EXECUTIVE SUMMARY

INTRODUCTION AND BACKGROUND

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

An IDP is a planning mechanism to synchronize planning and fiscal spending across all spheres of government. The IDP allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the State, translating national, provincial and district objectives into practical interventions within a defined municipal space.

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

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

1.1 LEGAL SETTING

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

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

Section 152 of the Constitution of South Africa of 1996 and the Municipal Systems Act of 2000 No, 32 of 2000 have a substantial impact on the traditional role of local government. Over and above delivering municipal services, municipalities must (by law) lead, manage and plan development through the process of Integrated Development Planning. Sections 152 and 153 of the Constitution prescribe that local government should oversee the development process and municipal planning and describe the following objectives of local government:

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

1.1.2 WHITE PAPER ON LOCAL GOVERNMENT

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

1.1.3 MUNICIPAL SYSTEMS ACT, NO. 32 OF 2000

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

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

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

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

1.1.4 MUNICIPAL FINANCE MANAGEMENT ACT NO. 53 OF 2003

The Act states that the Mayor of a municipality must:

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

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

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

1.1.5 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO. 13 OF 2000

The Act recognizes the importance of local government's full participation in intergovernmental relations, as a key contributor to service delivery and development.

Therefore, municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations. The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the IDP can only be attained if all spheres of government are committed towards the common goal of rendering quality services. Therefore, the Intergovernmental Relations Act seeks to enhance this alignment between the different spheres of government. Chapter 9 of this document deals with the alignment of Intergovernmental Strategic Objectives and highlights key priority projects and programmes that will be implemented within our municipal space during the five-year cycle of this IDP.



1.2 2022 – 2027 INTEGRATED DEVELOPMENT PLAN LIFE CYCLE

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



1.3 THE 2025/2026 REVIEW OF THE FIFTH GENERATION (2022 - 2027) IDP

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

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

- *Make necessary adjustments to IDP emanating from changing internal and external circumstances that impact on the relevance of the IDP;*
- *Determine annual targets and activities for the next financial year in line with the five-year strategy;*
- *Inform the Municipality's financial and institutional planning and the drafting of the annual budget;*
- *Reaffirm Councils strategic development objectives and medium-term service delivery agenda;*
- *Review the prioritization of key projects and programmes per ward through meaningful public participation.*
- *Ensure that limited resources are channeled to critical projects that will leverage economic growth;*
- *Ensure that all programmes and projects are in line with the strategic vision of the Municipality;*
- *Reflect on the major risks and challenges that threatens the sustainability of the Municipality; and to plan and prioritize accordingly and develop appropriate mitigating measures.*
- *Reaffirm relevance of the Municipality's Spatial Development Framework and key sector plans to ensure optimal and effective utilization of available land and to spatially reflect all planned development in the IDP.*
- *Determine Key Performance Indicators and Performance Targets linked to the execution of the five-year IDP.*

1.4 MUNICIPAL VISION, MISSION AND VALUES

The strategic blueprint of the Mossel Bay Municipality translated through this IDP stems from its legislated mandate and the predetermined Council Vision, Mission and Values which are outlined below.

VISION

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

MISSION

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

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

VALUES

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

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

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

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


Mossel Bay 5 Year Strategic Objectives
CONTINUED SERVICE DELIVERY EXCELLENCE FOR YOU
CROSS SECTION INCLUSIVE PARTNERSHIPS
CREDIBILITY FOR ECONOMIC GROWTH = JOBS
CONFIDENCE IN A SAFER ENVIRONMENT FOR YOU
INVEST IN FUTURE GENERATIONS THROUGH OUR ENVIRONMENT
MOSSELBAAI
MOSSEL BAY
MOSSELBAY!
#MayorDirk
GOVERNANCE
ECONOMICALLY
ENVIRONMENTALLY
SOCIAL REGENERATION
SAFETY



KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 1 Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	• Water provision • Sewerage and Sanitation Services • Household Electricity and lighting • Housing and Serviced Site Opportunities • Provide Public Transport and Road Infrastructure • Solid Waste Management • Project Management and Technical Support Services	• Sewerage Purification / Treatment / Sewerage Services and Maintenance and Upgrading of Network • Water Catchment / Storage, Purification and Distribution / Water Services and Maintenance and Upgrading of Network • Metering Service and Telemetry / Desalination Plant Operation and Maintenance / Borehole Maintenance • Renewable Energy / Alternative Energy Generation / Energy Efficiency Projects and interventions / Electricity Distribution • Electricity Services, Network maintenance and Upgrading / Substation Maintenance and Upgrading • Informal Settlement Upgrading / Maintain, Replace or acquisition of New Fleet or Tools and Equipment • Housing Administration and Management / Consumer Housing Education / Housing Imbizo and Public Participation and Consultation / Housing Provision (Top Structures) / Housing Provision (Service Sites) • Build New Roads Tar/Paved Roads / Roads Streets and Storm Water Maintenance and Upgrading / Resealing of Roads. • Traffic Signs and Road Markings / Taxi Ranks • Solid Waste Management, Refuse Removal / Operation and Maintenance of solid Waste Transfer Stations • Green Waste / Recycling / SWOP SHOPS / Refuse Dumping Sites and Strategies / Skips / Waste to Energy Initiatives • Project funding application, Project Management, Monitoring, Evaluation and Reporting • Expanded Public Works Programme (EPWP) Administration and Reporting
KEY PERFORMANCE AREA	**SPATIAL DEVELOPMENT AND ENVIRONMENT**	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 2 To manage land-use and development in line with the Spatial Development Framework	• Land-use Management	• Town Planning Administration / Spatial Development Framework / Spatial Planning / Building Control • Property Valuation / Land-use management / Outdoor Advertising / Cemeteries • Conservation of Natural Assets
SO 3 To render efficient environmental health and disaster management services	• Cleaning Services • Biodiversity Management • Environmental Management • Disaster Management • Coastal Management	• Street Cleaning / Entrepreneur Cleaning Project / Cleaning of Ravines and Public Open Spaces • EPWP Projects / Cleaning Interventions / Deforestation / Clearing of Alien Vegetation • Air Quality Management / Noise Pollution • Disaster Management / Disaster Management Plan • Climate Change Response Strategy / Coastal Management / Dune Rehabilitation • Biodiversity / Rivers and Estuaries
KEY PERFORMANCE AREA	**COMMUNITY SAFETY AND SECURITY**	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 4 To provide efficient public safety and law enforcement services	• Community Safety • Firefighting and Rescue Services	• Traffic Control and Traffic Administration Services / Law Enforcement Services / Road Safety Awareness • Public Gatherings / Traffic / Law Enforcement Fleet • Firefighting and Rescue Services • Neighbourhood Watches
KEY PERFORMANCE AREA	**COMMUNITY DEVELOPMENT AND EDUCATION**	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS

SO 5 To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	• Community Development • Library Services • Facilities Management • Sport and Recreation	• Establish New and Fund Existing Soup Kitchens / Establish New and Support Existing Food Gardens • Clothing and Needle Work Projects / Establish New and Support Existing ECD Centres / crèches • Women Development Programmes / Support of the Disabled / Elderly / HIV/AIDS Programmes and Interventions • Rural Development Programme / Youth Development Programmes, Activities and Projects • Management, Administration and Maintenance of Indoor Sport Centre / Youth Café Operation and Maintenance/ • Library Management, Administration and Maintenance / Management, Administration and Maintenance of Community Halls / Develop New and Maintain Play Parks / Provide and Maintain Play Park Apparatus. • Harry Giddy Park Maintenance / Sport ground Upgrading and Maintenance / Establish Sports Council
KEY PERFORMANCE AREA	**ECONOMIC DEVELOPMENT AND TOURISM**	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 6 To facilitate economic and tourism development to the benefit of the town and all residents	• Economic Development • Central Improvement District • Tourism Development • Resorts and Beaches	• Tourism Marketing and Development / Local Economic Development / SMME Development • Beehives / Goods Shed Flea Market Management / Informal Trading / Hawker Stands • Upgrading and Maintaining Facilities and Infrastructure on Beaches / Caravan Parks • Dias Festival / Sport Festival / Buffalo Rally
KEY PERFORMANCE AREA	**MUNICIPAL ADMINISTRATION GOVERNANCE COMMUNICATION**	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 7 Embed good governance through sound administrative practices and improved stakeholder relations	• Corporate Administration Services • Information Technology Management • Municipal Court Management and Administration • Thusong Service Centre Management and Administration • Executive and Council • Public Participation and Communication • Strategic Planning	• Municipal Manager / Corporate Services and Administration Function / Records and Archive • Information Technology / Computerised Supporting Administrative Systems / Performance Management • Legal Services / Municipal Court / Council and Committee Functioning / Delegation of Powers / Operation Clean Audit • Municipal Monthly Newsletters / Ward Committee Administration and Functioning / Ward Committee Capacity Building • IDP and Budget Roadshows / Thusong Service Centre Administration and Maintenance/ Thusong Service Centre Outreach • Audit Committee / Municipal Public Accounts Committee
KEY PERFORMANCE AREA	**MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 8 To maintain a skilled, capable and diverse workforce in a good working environment	• Human Resource Management • Municipal Buildings • Fleet Management	• Training and Development through the adoption and implementation of a Workplace Skills Plan (WSP) • Functioning of the Training Committee and Local Labour Forum (LLF) • Employment Equity Plan Administration, Implementation and Monitoring / Recruitment and Selection • Maintain, Replace or Acquisition of New Fleet or Furniture Tools and Equipment
KEY PERFORMANCE AREA	**FINANCIAL VIABILITY AND MANAGEMENT**	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 9 Embed financial viability and sustainability through good financial management principles and practices	• Financial Management • Supply Chain Management	• Financial Management • Operation Clean Audit • CFO and Deputy Town Treasurer • BTO Office / Income / Expenditure / SCM / Insurance • Asset Management • Finance Capacity Building / Intern Programme

1.5 INTERGOVERNMENTAL DEVELOPMENT PLANS

1.5.1 SUSTAINABLE DEVELOPMENT GOALS

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

The Mossel Bay Municipality has adopted the below Sustainable Development Goals to focus on and implement:









1.5.1 THE NATIONAL DEVELOPMENT PLAN

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

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

NDP TEN CRITICAL ACTIONS FOR IMPLEMENTATION

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

1.5.2 THE MEDIUM-TERM DEVELOPMENT PLAN (2024 -2029)

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasising development outcomes and economic growth. The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

- Inclusive growth & job creation (Apex priority)
- Reducing poverty & tackling the high cost of living
- Building a capable, ethical & developmental state

1.5.3 ONE CAPE VISION 2040

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

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

1.5.4 STRATEGIC FRAMEWORK FOR THE PROVINCIAL STRATEGIC PLAN (2025 – 2030)

The Western Cape Government has identified the following vision inspired priorities as its contributions to the realisation of the aims and objectives of the NDP over the five-year term.

SAFETY	• Integrated Violence Prevention • Safe and Secure Communities and Infrastructure • An effective and responsive law enforcement
GROWTH FOR JOBS	• Driving growth opportunities though investment • Stimulating market growth through exports and domestic markets • Energy resilience and transition to net-zero carbon. • Water security and resilience • Technology and innovation • Infrastructure and connected economy • Improved access to economic opportunities and employability
EDUCATED, HEALTHY AND CARING SOCIETY	• Improved Child Wellbeing • Improved Youth Resilience, Civic, Educational and Economic Participation • Increased Wellbeing and Agency of Adults and Older Persons • Improved Spatial Transformation and Social Infrastructure • Effective Approach to One Health and Disaster Management
INNOVATION, CULTURE AND GOVERNANCE	• Optimised Flow of Resources and Information • Trust in Government • Outcomes-based Governance • Empowering Departments for Resident-centric Delivery • Agility, Decentralisation, and Collaboration • Evidence, Intelligence, and Foresight for Future-Proof Solutions

CHAPTER 02

IDP PLANNING PROCESS

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

2.1 WARD BASED PLANNING

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

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

2.2 STAKEHOLDERS IN THE IDP PROCESS

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

INTERNAL	♦ *Municipal Council* ♦ *Executive Mayoral Committee* ♦ *IDP and Budget Steering Committee* ♦ *Mossel Bay Development Forum and other internally coordinated Fora* ♦ *Ward Committees*	EXTERNAL	♦ *Mossel Bay communities* ♦ *District Municipality, Provincial Government IDP Fora* ♦ *Provincial and District PPCOM Fora* ♦ *JPI Engagement and JDMA Coordinating Forum* ♦ *Provincial PDO Forum* ♦ *LGMTEC*

2.3 PHASES OF THE IDP REVIEW PROCESS

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

ACTIVITY	ACTION	DIRECTORATE
PREPARATION		
Ward Committees	Establishment of Ward Committees.	Corporate Services
ANALYSIS		
External Analysis	❖ Review Sector Plans and priorities implementationof sector plan recommendations ❖ Review Spatial Development Framework ❖ Socio Economic Analysis / ❖ Community Satisfaction Surveys ❖ Community Needs Analysis / Input	All Planning & Economic Development Corporate Services Corporate Services Corporate Services
Internal Analysis	❖ Review Long Term Financial Plan ❖ Developed Organisational SWOT Analysis / Identify Opportunities and Critical Challenges ❖ Third generation IDP Needs Analysis ❖ Review of Area Development Plans ❖ Developed Ward Operational Plans ❖ Review minimum service levels / Standards	Financial Services Municipal Manager Corporate Services Corporate Services Corporate Services All
STRATEGY		
Organisational Strategy Review	Review third generation organisational strategy, amend, draft and adopt new strategy. Council and Management discuss strategic issues such as vision and mission, future directions, strategic goals ❖ and objectives, key performance indicators and targets for each strategic objective.	Executive Management Council
Strategic Planning Session	Council and Management considered external and internal analysis and strategies around 5-year ❖ development priorities and operational strategies (programmes, projects, activities and actions)	Executive Management Council
PROJECTS		
Project and Programme Identification	Management consider external and internal needs analysis and outcomes of Strategic Planning Session and identify projects and develop project business plans. **Mandatory Projects -** Upgrade and Development of New Infrastructure Projects directly linked to basic service delivery (Water / Electricity / Sanitation) **Community Mandated Projects –** Projects aimed at socio and economic upliftment of communities and beautification and development of residential areas. These projects will be identified by communities and prioritised by Ward Committees.	Executive Management Technical Services Planning and Strategic Services
INTEGRATION		

Intergovernmental Alignment and Public Private Partnership Contribution	❖ Align municipal strategy with National, Provincial and District Municipality development policies and planning instruments. **(Horizontal and Vertical Alignment)** ❖ Participate in Provincial IDP INDABA and Joint Planning Forums. ❖ Consider, Support and Incorporate Service Delivery and Development Interventions of other government and private sector counterparts in IDP.	Corporate Services All Directorates Corporate Services
APPROVAL		
Tabling and Adoption of DraftIDP and Budget	❖ Finalise, table and adopt draft IDP Finalise, table and adopt draft annual budget	Corporate Services Financial Services Council
Public and Stakeholder Consultation	❖ Make public the draft IDP and draft annual budget for comments and submissions. ❖ Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget. Consult the Garden Route District Municipality onthe draft IDP.	Corporate Services Financial Services Council
Tabling and Approval of IDPand Budget	Council approves the final IDP and final annual budget	Corporate Services Financial Services Council

2.4 PUBLIC PARTICIPATION AND STAKEHOLDER INVOLVEMENT

2.4.1 COMMUNITY PARTICIPATION

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

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

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

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

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

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

2.4.2 OTHER STRATEGIC ASPECTS CONSIDERED

i. Draft IDP, Budget and SDF Assessment

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

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

ii. MEC LG Comments on the 2024/2025 IDP Review

The 2024/2025 Draft IDP Review was submitted to all relevant stakeholders including the legislatively required submission to the office of the LG MEC.

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

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

03 SITUATIONAL ANALYSIS



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

3.1 SPATIAL ANALYSIS

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

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



3.2 DEMOGRAPHICS

The population of Mossel Bay is 140 075 people in 2022 making it the second most populated municipal area in the Garden Route District. This total is expected to grow to 147 220 by 2027, equating to an average annual growth rate of 1.0 per cent (Western Cape Provincial Treasury SEP 2023).



3.2.1 AGE DISTRIBUTION

In terms of age representation, the largest share of the population, consist of the working age population (15 - 64 years) at 66.7 per cent, followed by the young children (0-14

years) aged cohort at 17.9 per cent and the elderly 15.4 per cent. The significant working-age population can contribute to higher economic productivity are more engaged in the labour force, leading to increased output and economic growth. The lower dependency ratio (sum of children and the elderly relative to the working-age population) is generally favourable to economic development. Mossel Bay's age distribution suggests that the working-age population may have a significant influence on consumption patterns and market demand. Businesses may need to adapt to cater to the preferences of this demographic. Intergovernmental policy should allocate resources to strategically address the needs of both the younger and older age cohorts, balancing investments in education, healthcare and social services.



3.2.2 HOUSEHOLDS

To ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area. The Mossel Bay municipal area is estimated to have had 30 015 households in 2021. The annual increase trends on the number of households means that the Municipality must also base is plans on basic service delivery infrastructure in line with the increasing demand. The current population density is 48 people per square kilometer which makes Mossel Bay the third most dense municipal area within the Garden Route District after Bitou and Knysna respectively. (Western Cape Provincial Treasury SEP 2023).

3.2.2.1 HOUSEHOLD INCOME

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

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

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

3.2.2.2 POVERTY HEADCOUNT AND INTENSITY

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

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

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

3.3 EDUCATION

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

3.3.1 LEARNER ENROLLMENT



From 2020 to 2022, Mossel Bay witnessed a steady increase of student enrolment, with the pupil count rising from 17 458 to 18 079, representing an annual average increasing of 1.8 per cent. While increased enrolment is generally positive, it may also pose challenges related to the capacity of schools, teacher-student ratios, and the quality of education. A surge in learner enrolment results in increased demand for educational services, leading to economic opportunities in the education sector. Growing enrolment often necessitates the expansion and construction of educational infrastructure, including classrooms, laboratories, and other facilities. This can contribute to economic development through construction activities and related industries. This can stimulate job creation for teachers, administrative staff, and other professionals in the education industry. The implications for the job market is a well-educated workforce that can positively impact the economy by enhancing the overall skill level of the labour force.

3.3.3 LEARNER TEACHER RATIO

The learner retention rate in the Mossel Bay municipal area were consistent between 2020 and 2022, varying from 72.0 per cent in 2020, improving to 77.8 per cent in 2021 and then dropping slightly to 77.2 per cent in 2022, it is essential to recognise that

almost one third of learners either left school, relocated from the municipal area, or repeated a grade between Grade 10 and Grade 12.

3.3.4 EDUCATION FACILITIES

Within the Mossel Bay municipal area, there are a total of 25 schools, of which 75 per cent operate as no-fee schools. This noteworthy statistic holds significant socio-economic implications, particularly in light of the fact that 24 per cent of students in 2021 cited financial constraints as the reason for discontinuing their education, as per the General Household Survey of 2021.

3.4 HEALTH

Good health is vital to achieving and maintaining a high quality of life. Diverse factors play a role in ensuring good health of communities and that disease, especially those categorized as preventable and contagious/communicable, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high-quality municipal services, such as clean water, sanitation and the removal of solid waste. This information pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

No of PHC Clinics Fixed	No Mobile PHC Clinics	CHC Centres	C Day Centres	District Hospitals	Regional Hospitals	EMS Ambulance
5	11	0	2	1	0	3

Child Health	Low Birth Weight	Neonatal Mortality rate (per 1000 live births	Acute malnutrition rate (under 5 per 100 000)	Immunisation Rate (under 1)
	12.9	9.0	0.4	105.9

TB Patients	2020/21	2021/22	2022/23	HIV/AIDS	Receiving ART	New ART Patients
	755	775	763	585	5828	537

(Western Cape Provincial Treasury SEP 2023)

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



3.5 SAFETY AND SECURITY

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



3.5.1 MURDERS

Area	2020/21	2021/22	2022/23
Garden Route District (per 100 000)	27	34	32
Mossel Bay (per 100 000)	49	55	44

In the Mossel Bay municipal area, there has been a noteworthy decline in the actual count of murders, decreasing from 52 cases in 2021 to 42 cases in 2022 However, despite this decrease in raw numbers, the murder rate in Mossel Bay, calculated per 100 000 people, exhibited an upward trend It rose from 49 in 2020 to 55 in 2021 and then declined to 44 in 2022 It is pertinent to highlight that this rate surpasses the murder rate of 34 per 100 000 people recorded in 2022 for the Garden Route District(Western Cape Provincial Treasury SEP 2023).



3.5.2 SEXUAL OFFENCES

Area	2020/21	2021/22	2022/23
Garden Route District (per 100 000)	137	154	135
Mossel Bay (per 100 000)	95	104	104

In 2022 there were 100 sexual offenses reported in the Mossel Bay area The incidence of sexual offenses per 100 000 people in the Mossel Bay municipal area 104 was lower than that of the District 135 in 2022. (Western Cape Provincial Treasury SEP 2023).



3.5.3 DRUG RELATED CRIMES

Area	2020/21	2021/22	2022/23
Garden Route District (per 100 000)	570	802	1063
Mossel Bay (per 100 000)	524	616	1134

In the Mossel Bay area, drug related crimes increased from 591 cases in 2021 to 1 093 cases in 2022. When considering the rate per 100 000 people, Mossel Bay had 1 134 drug related offenses per 100 000 people in 2022 which is higher than the Garden Route District's rate of 1 063 per 100 000 population. (Western Cape Provincial Treasury SEP 2023)



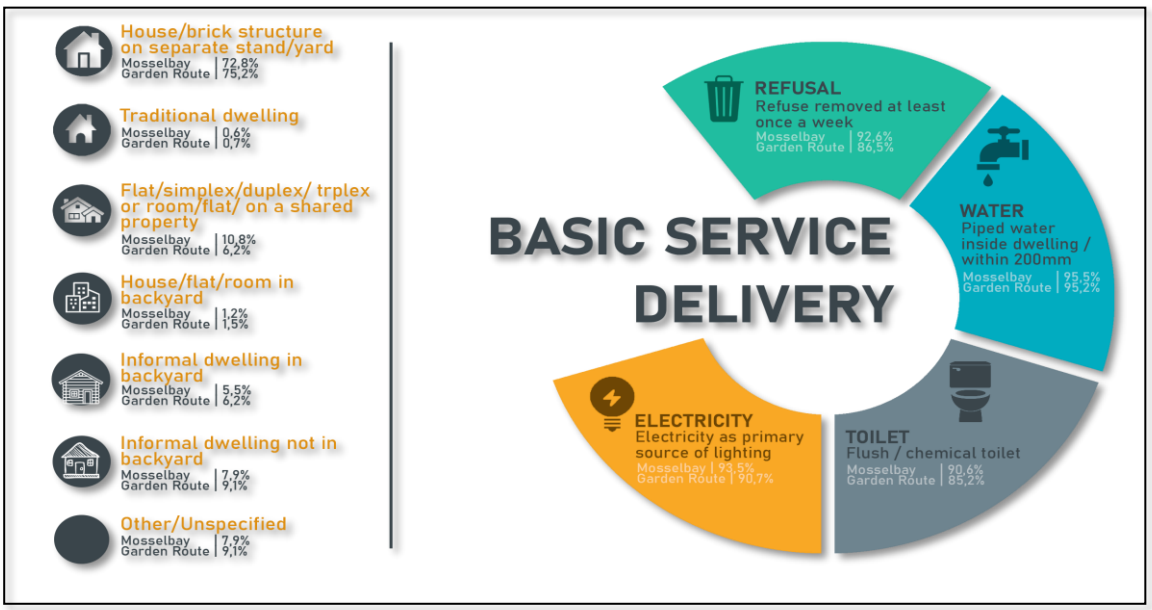
3.5.4 DRIVING UNDER THE INFLUENCE

Area	2020/21	202122	2022/23
Garden Route District (per 100 000)	111	174	290
Mossel Bay (per 100 000)	185	370	578

The number of DUI cases in the Mossel Bay area increased from 354 in 2021 to 557 in 2022 This translates to a rate of 578 cases per 100 000 people in 2022 which is more than the Garden Route District's rate of 290 cases per 100 000 people. (Western Cape Provincial Treasury SEP 2023).

3.6 BASIC SERVICE DELIVERY

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



3.6.1 SERVICE DELIVERY TO INDIGENT HOUSEHOLDS

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

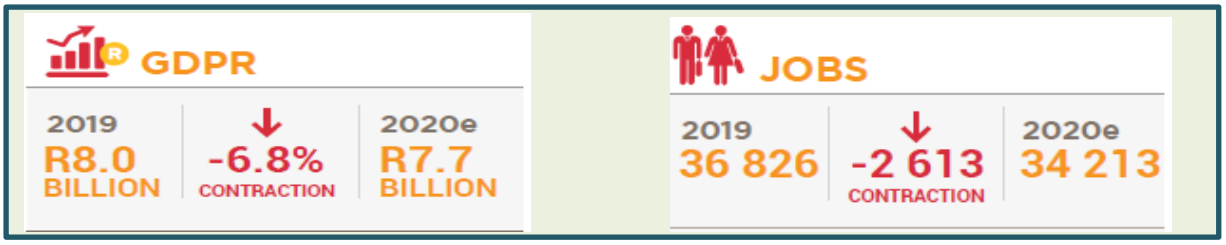
NOTE: The municipality is aware of the status of service backlogs and is eradicating backlogs in line with its human settlement plan





3.7 THE ECONOMY

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



3.7.1 ECONOMIC SECTOR PERFORMANCE

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



04 INSTITUTIONAL ARRANGEMENTS

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

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

4.1 POLITICAL LEADERSHIP - EXECUTIVE MAYORAL COMMITTEE

Ald. V. Fortuin
Speaker



Ald. D Kotze
Executive Mayor



Ald. C Bayman
Deputy Exec. Mayor



SECTION 80 COMMITTEE CHAIRPERSONS

Cllr. A Dellemijn
Infrastructure Services



Ald. C Bayman
Planning and Eco. Development



Cllr. M Furness
Financial Services



Cllr. L van Dyk
Community Safety



Ald. N Booisen
Community Services



Cllr. N Le Roux
Corporate and Governance



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

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

4.1.1 ROLES AND FUNCTIONS OF POLITICAL STRUCTURES

MUNICIPAL COUNCIL	*EXECUTIVE MAYOR*	*MAYORAL COMMITTEE*
♦ *Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights.* ♦ *Is a tax authority that may raise property taxes and service levies* ♦ *Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers.* ♦ *Delegates authority and responsibilities to officials.* ♦ *Must strive towards the constitutional objects of local government;* ♦ *Consults the community with respect to local government matters; and* ♦ *Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.*	♦ *Is the executive and political leader of the Municipality and is in this capacity supported by the Mayoral Committee.* ♦ *Is the social and ceremonial head of the Municipality* ♦ *Must identify the needs of the Municipality and must evaluate progress against key performance indicators.* ♦ *Is the defender of the public's right to be heard.* ♦ *Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and* ♦ *Performs the duties and exercises the responsibilities that were delegated to him/her by the Council.*	♦ *Its members are elected by the Executive Mayor from the ranks of councillors, except for the Deputy Executive Mayor who is elected by the Council and is an ex officio member of the Mayoral Committee.* ♦ *Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the Mayoral Committee.* ♦ *Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an extension of the office of the Executive Mayor and* ♦ *The committee has no powers on its own – decision making remains that of the Executive Mayor.*

4.1.2 COUNCIL AND COMMITTEE FUNCTIONING

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

4.1.3 SECTION 80 COMMITTEES DELEGATIONS

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

PROJECTS AND PROGRAMMES IDENTIFIED	EXPECTED PERFORMANCE OUTCOME 2027
CORPORATE AND GOVERNANCE	
• Support and oversee review of Organizational Macro Structure • Expand Community Wi-Fi (Broadband) Programme • Support, facilitate Urban Renewal / Upgrading of Point • Oversee development of new Employment Equity Plan • 100 % implementation of Community Work Programme (CWP) • Ward Committee Establishment • Effective Ward Committee Functionality • Functioning of Ward Forum • Ongoing Capacity Building of Ward Committees • Annual Ward Committee Summit • Public Participation in IDP and Budget Process • Institutionalize Ward-Based Planning in IDP	• Reviewed Organizational Macro Structure implemented • Follow through with urban renewal strategy including CBD, and Point upgrading / harbour development. • Community Wi-Fi Coverage in reach of all residents • 1000 Participants under CWP – Programme • Roll out accredited training for Ward Committees • Institutionalized Ward Discretionary Funding Model to enhance service delivery. • Strengthened relationship between Ward Committee and Municipal Executive. • Mayoral Committee and Management to attend all IDP Public Roadshows
INFRASTRUCTURE SERVICES	
• Oversee implementation of Water Services Development Plan recommendations and related sector plans. • Upgrade and compliance of Water and Sewerage Plants • Support, oversee, monitor effectiveness of Revenue Protection Measures such as reduction of water and electricity losses • Electrification of informal settlements • Expansion of renewable energy solutions • Advocate for upgrading of R102 Road • Advocate for upgrading of Louis Fourie Road	• Replacement / Renewal of ageing infrastructure critical for sustainable service delivery. • Compliant Water and Sewerage Purification Plants with enough capacity to meet growing demand • Reduce water and electricity losses below national norm. • Electrification of Authorized Informal Settlements • Adopt Renewable Energy Plan • Transform Main Municipal Building to solar energy
PLANNING AND ECONOMIC DEVELOPMENT	
• Support, oversee and monitor Housing Pipeline • Advocate and plan for toilet project in KwaNonqaba, D'Almeida and Civic Park • Support and oversee formalization of informal settlements • Oversee effective functioning of CID • Land-use planning/implementation of SDF • Oversee progress of Middle-Income Housing Project • Advocate for Gap/Housing at Diaz Beach Precinct	• 100 % spending of annual low-cost housing allocation and UISP • Effective execution of Housing Pipeline 2015-2025 and development on Louis Fourie Road Corridor • 100% Middle Income Housing sites sold • Rectification of Khayelitsha Houses • Relocation of Powertown Community • Implement Infrastructure Sector and Masterplans • Louis Fourie Road Upgraded • Diaz Beach Gap/Middle Income housing approved

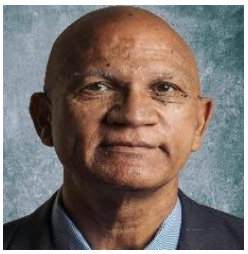
• Review LED and Tourism Strategy	• Implement LED interventions as per annual target
COMMUNITY SAFETY	
• Promote Community Safety in all areas • Establish Tactical Response Unit to combat unlawful land invasion • The Implementing and activation of the Joint Operational Centre • Identify servitude access which provide ease of access for crime activities • Implement improved security measures protecting Municipal Assets.	• Adopt municipal safety plan • Operational Neighbourhood Watches in all areas • Implement the training of law enforcement officials in attending to unlawful land invasion • Joint Operational Centre for improved response to complaint and related issues of concern in respect of service delivery and community safety. • Closing of servitudes which provide access to crime related issues • Improve security measures by implementing armed response security systems and applicable CCTV camera monitoring.
FINANCIAL SERVICES	
• Municipal Financial Viability • Sound Financial Administration • Implement mSCOA	• Maintain clean audit outcome • mSCOA fully implemented • Long-Term Financial Viability
COMMUNITY SERVICES	
• Expansion of Entrepreneurs Cleaning Programme • Development new and upgrade sports facilities • Blue Flag Status Beaches / New fire station • Regional Waste Landfill Site / Expand recycle initiatives • Phase in of Refuse Wheelie Bins (Critical Areas First) • Construct Roofs for Friemersheim and Ext 23 Pavilions • Youth Development and Functional Gender Forum • HIV/AIDS Awareness / Gender Mainstreaming • Empower / support the Disabled and Elderly • Enhance Rural Development / Poultry Value Chain Project • Youth Café Project Management and Operations • Support Early Childhood Development Centre • Moral Generation Strategy and Implementation Plan • Support and facilitate expansion of Thusong Centre (Phase II)	• Cleanest Town Award / Eradicate illegal dumping • Operation of Regional Landfill Site • Expand and enhance SWOP hops • Recycling rolled out to all wards • Pavilions completed in line with universal accessibility standards • Gender Mainstreaming and Diversity in social programmes • Food gardens and soup kitchens • Poultry Value Chain Project Implemented • Youth Development through Youth Café programmes • Implement Youth Café Mobiles to other rural areas • Improved relations and joint interventions in the fight against HIV/AIDS / TB / Teenage Pregnancies • Champion Moral Regeneration Implementation • Thusong Centre expanded with basket of services

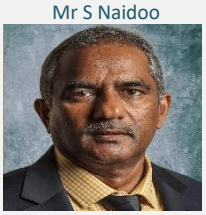
4.2 ADMINISTRATIVE LEADERSHIP

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, and functions delegated by the Executive Mayor and Council. He is responsible for the implementation of the IDP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by Executive Managers appointed in terms of Section 56 and 57 of the MSA.

4.2.1 SENIOR MANAGEMENT AND FUNCTIONS

Municipal Manager: Mr C Puren



Planning & Econ. Dev Mr C Venter	Community Services Ms E Nel	Infrastructure Services Mr S Naidoo	Financial Services Mr S Thys	Corporate Services Ms A Potgieter	Community Safety Vacant
					Mossel Bay MUNICIPALITY
The Mossel Bay Municipality prioritises administrative leadership stability, retaining talent, and ensuring continuity in its operations. As such, the Senior management of the Municipality are appointed on a fixed term contract and the expiry of their contracts are as follows:					
31 December 2037	30 June 2038	31 October 2027	31 January 2028	30 September 2038	Vacant

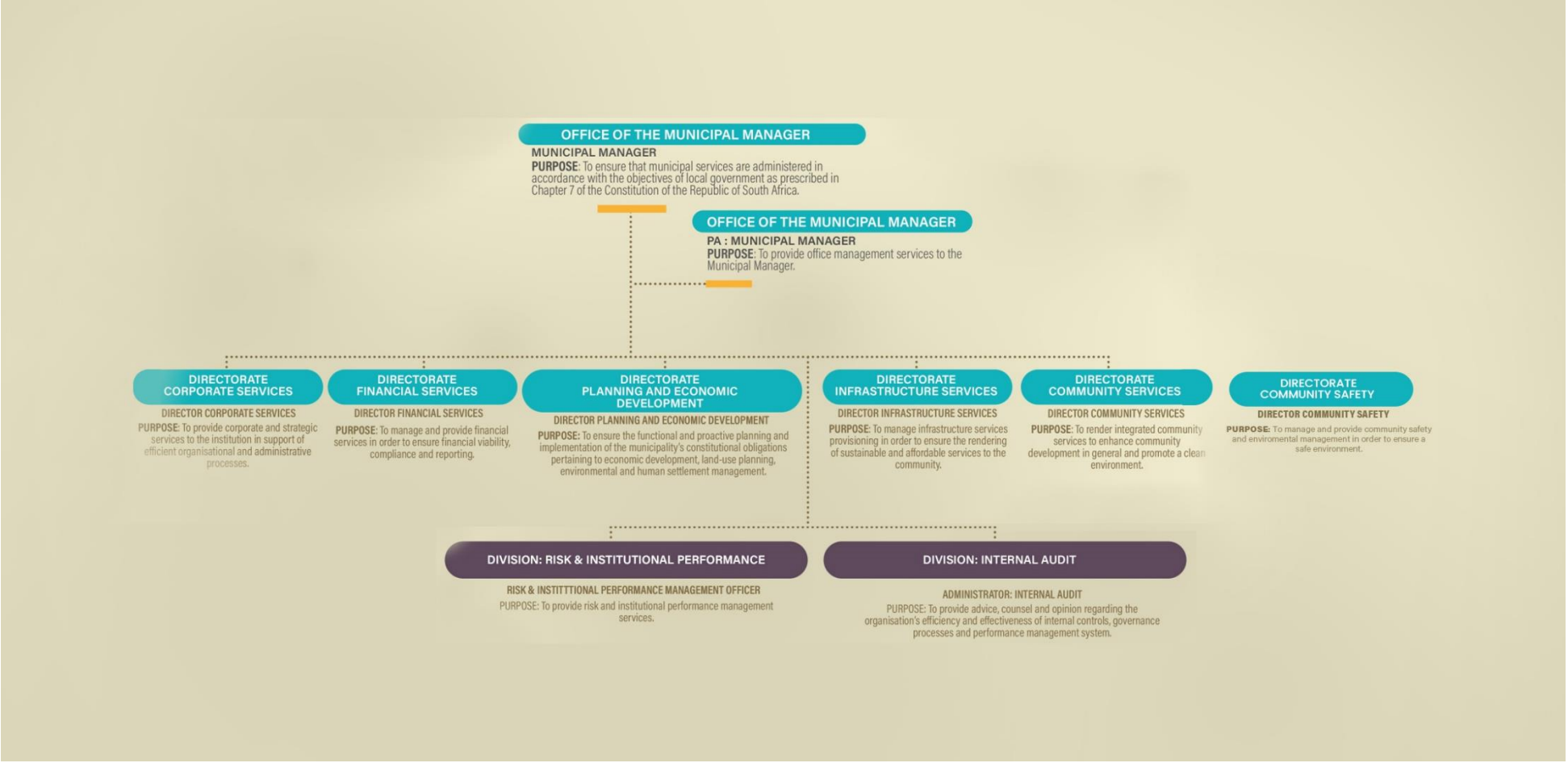
PLANNING AND ECONOMIC DEV	COMMUNITY SERVICES	INFRASTRUCTURE SERVICES	FINANCIAL SERVICES	CORPORATE SERVICES	COMMUNITY SAFETY
➢ *Town Planning* ➢ *Spatial Development* ➢ *Human Settlement* ➢ *Land-Use* ➢ *Building Control* ➢ *Coastal Management* ➢ *Valuations* ➢ *Property Admin* ➢ *Outdoor Advertising* ➢ *Urban Renewal* ➢ *LED and Tourism Dias Festival*	➢ *Cleansing Services* ➢ *Library Services* ➢ *Sport* ➢ *Parks and Recreation* ➢ *Facilities* ➢ *Solid Waste* ➢ *Sports Festival* ➢ *Youth* ➢ *Social Services* ➢ *Thusong Centre* ➢ *Rural Development* ➢ *CWP*	➢ *Roads & Streets* ➢ *Storm Water* ➢ *Electricity* ➢ *Street Lighting* ➢ *Water & Sanitation* ➢ *Telemetry* ➢ *Fleet* ➢ *Mechanical Services* ➢ *Desalination Plant* ➢ *Bore Holes and Dams* ➢ *Renewable Energy*	➢ *Budget and Treasury* ➢ *Credit Control* ➢ *Debt Collection* ➢ *Income* ➢ *Expenditure* ➢ *Asset Management* ➢ *Investments* ➢ *Supply Chain Management* ➢ *Cash Flow*	➢ *Archives* ➢ *Office Support* ➢ *HR* ➢ *Council Support* ➢ *IDP* ➢ *Ward Committees* ➢ *Public Participation* ➢ *CDW* ➢ *ICT* ➢ *Marketing and Communication*	➢ *Public Safety* ➢ *Fire & Rescue* ➢ *Law Enforcement* ➢ *Traffic Management* ➢ *Environmental Services*

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



4.2.2 ORGANOGRAM OF MOSSEL BAY MUNICIPALITY

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



4.3 HUMAN RESOURCES STRATEGY

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

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

Evaluating maturity in the Human Resources function and addressing the next steps for improvement is not a linear process. This process involves the evaluation of the internal enablement of the Human Resources function and the delivery of Human Resources practices (the Value Chain) to the Organization separately. To some extent the separation is artificial, but a different format would be accompanied by unnecessary complexity. Considering the outcome of the current Municipal Human Resources Developmental Capability Maturity Profiling effort for Mossel Bay Municipality, the following recommendations can be made:

PHASE I:

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

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

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

the appropriate time, to fill the vacancies in the Organizational Structure enabling the achievement of the Municipality's strategic objectives contained in the IDP and SDBIP.
- Structures and job titles must be updated in payroll.
- Basic costing reports must be available reflecting headcount, grade, and generic job profile/descriptor links.
- Relevant policies and processes for the above must be developed and must be legally compliant.
- A clear effort should be made to engage the workforce and related structures on the process and its outcomes.
- Current efforts pertaining to other practices should be maintained.

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

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

PHASE III:

This phase will then be considered to design & implement greater integration such as the alignment of Recruitment, Performance Management and Development Strategies. Talent Management, succession plans and so forth can become a focus. Greater alignment to divisional SDBIPs and IDP by role requirements featuring critical skills in each area must receive attention. Please see below the generic characteristics of the Maturity Model that gave precedence to the Development of this HRM Strategy

LEVELS OF MATURITY	GENERIC CHARACTERISTICS
LEVEL 0: **Entry level /** **Ad Hoc Performance**	• No documented HRM&D artefacts * • No evidence of consistent HRM&D practice
LEVEL 1: **Transactional / Defines /** **Consistency**	• HRM&D artefacts defined and documented • Evidence of consistency • Defined patterns of doing things • Some evidence is found of good HRMD practice
LEVEL 2: **Fundamental /** **Reportable & Aligned**	• A certain level of awareness around HRM&D artefacts exists • HRM&D artefacts reflect compliance to regulations • The content of HRM&D artefacts is aligned to good functional HR practice • Basic data and operational transactional reporting available
LEVEL 3: **Institutional / Managed**	• HRM&D artefacts are reviewed in consultation with appropriately constituted forums • HRM&D artefacts are socialised amongst relevant stakeholders • HRM&D data is interpreted and analyzed to provide intelligence • HRM&D intelligence is used to initiate corrective and preventative action • HRM&D functional integration (from Planning to Exit Management) • HRM&D intelligence is used to compare with internal and external benchmarks/targets
LEVEL 4: **Developmental /** **Integrated / Excellence**	• Organizational functions are integrated, and strategies are formulated through HR and capacity management • Strategies are integrated and formulated through wisdom obtained from being a learning Organization • The Organization is in equilibrium with its community, partners and environment • Full professionalisation is evident, Batho Pele is the way, employees are in service of their community • Continuous improvement culture using HRM&D intelligence and feedback from stakeholders

HRM&D artefacts include, but are not limited to:
- Policies
- Procedures
- Strategy documents
- Plans
- Forms & templates

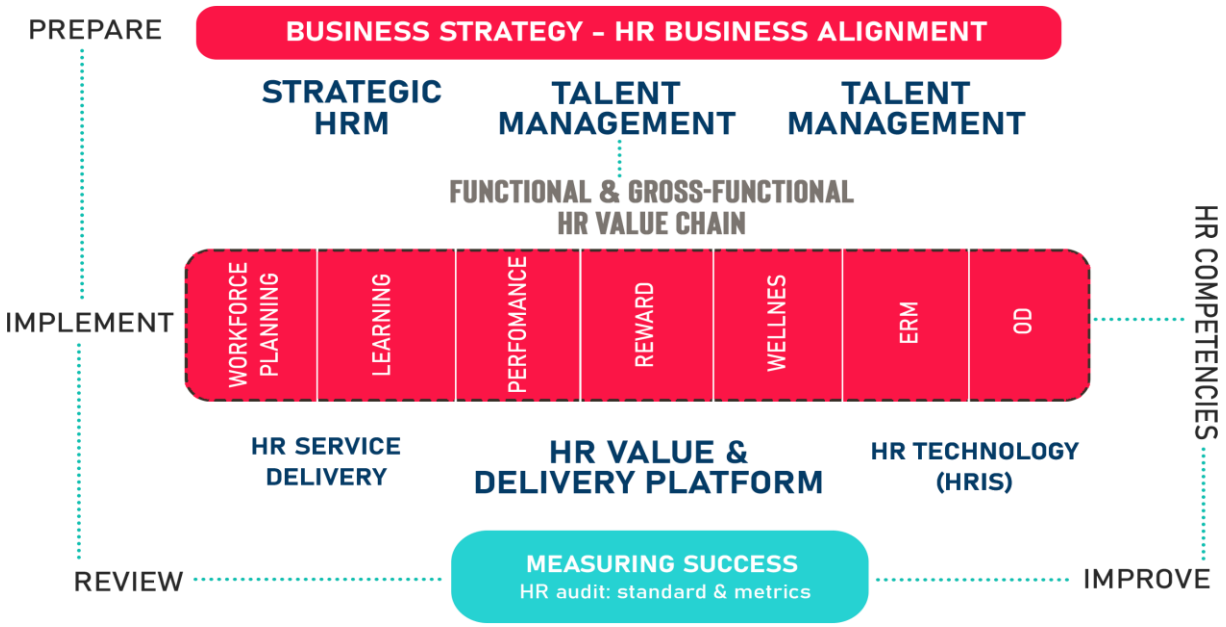
Mossel Bay Municipality achieved a maturity rating of LEVEL 1 during the Financial year of 2015/16 and a rating of LEVEL 3 when the Municipality was re-profiled during the 2019/20 Financial year for the entire HRM function. It is the aim of the Mossel Bay Municipality to reach a rating of LEVEL 4 by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

- Ensuring that the Municipality has the right number and composition of staff with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- Ensuring that the Municipality makes optimum use of its human resources, and anticipates and manages surpluses and shortages of staff;

- Ensuring that the Municipality's employees are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building to the Municipality.

4.3.1 STRATEGIC OBJECTIVES OF HRM IN THE MOSSEL BAY MUNICIPALITY

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



4.3.2 STRATEGIC HUMAN RESOURCE MANAGEMENT

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



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

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

Key Action Points

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

4.3.3 TALENT MANAGEMENT

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

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

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

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

Key Action Points

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

4.3.4 HR RISK MANAGEMENT

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

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

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

Key Action Points

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

4.3.5 WORKFORCE PLANNING

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

A Strategic Workforce Plan should meet the needs of the Mossel Bay Municipality by:
• Developing an organizational structure that meets the needs of the Organization. • Approving alignment of workforce planning cycle with the strategic planning cycle of the Organization. • Evaluating and reviewing of workforce and labour market trends in relation to the local government sector. • Validating a salary budget to give effect to the organizational structure. • Confirming HR Management processes for the supply of appropriately qualified and diverse persons in line with legislative requirements.
Key Action Points
• Conducting skills gap analysis in conjunction with the development of organizational objectives. • Aligning the organizational structure with employment value proposition. • Translating the strategic organizational structure into operational capability. • Planning and implementing interventions to achieve your organizational structure (e.g. recruitment and selection, succession planning). • Developing career planning processes and programmes. • Assessing the impact of workforce strategy and planning on achieving organizational objectives. • Effectively identify, attract and retain the best talent to help the Municipality meet its IDP objectives. • Develop and deploy an integrated workforce plan which will enable the Municipality to hire and retain the right talent, at the right time, in the right place. • Identify scarce and critical skills. • Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the Municipality. • Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing.

4.3.6 KNOWLEDGE MANAGEMENT (LEARNING)

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

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

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

Key Action Points

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

4.3.7 INDIVIDUAL PERFORMANCE MANAGEMENT

Individual Performance Management is a holistic process that ensures staff performance contributes to organizational objectives. It brings together elements of good people management practices, including training and development, measurement of performance, and organizational development.

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

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

Key Action Points

- Implementing systems and processes to measure progress against agreed individual objectives that enable attainment of organizational objectives.
- Assessing progress and achievements so that action plans can be prepared and agreed on, and performance can be rated.
- Developing and implementing Performance Management and related policies.
- Creating awareness of performance-related processes.

- Consultation with stakeholders regarding changes to processes and policies to ensure effective communication.
- Ensuring a performance-driven organizational culture.
- Ensuring user-friendly systems and processes.
- Enforcing responsibility and accountability for the attainment of individual, team and organizational goals.
- Ensuring alignment between individual performance and organizational performance.

4.3.8 COMPENSATION AND BENEFITS

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

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

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

Key Action Points

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

4.3.9 STAFF WELLNESS

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

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

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

- Enhancing the employment value proposition by means of promoting a culture of individual health and overall organizational wellness.

Key Action Points

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

4.3.10 EMPLOYEE RELATIONSHIP MANAGEMENT (ERM)

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

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

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

Key Action Points

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

- Enhancing the established practices and procedures by innovative interventions that foster sound relationships.
- Leveraging employment relations to promote diversity and prevent unfair discrimination.

4.3.11 ORGANIZATIONAL DEVELOPMENT (OD)

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

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

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

Key Action Points

- Designing, developing and prioritizing appropriate responses to systemic OD issues.
- Ensuring the clarity of OD interventions by identifying the anticipated outcomes of the OD process.
- Ensuring OD has a clear implementation roadmap that is applicable to the Organization structure, culture and processes.
- Facilitating relevant change and improvement activities in line with agreed Organizational requirements.
- Contributing to creating, building and sustaining the organizational culture needed to optimize the purpose and strategy of the Organization.
- Conduct climate survey to understand current challenges around organizational culture and use results to design the future / ideal organizational culture.
- Prepare and implement a transitional process that provides for continuity in the Municipality's operations.
- Establish a sound knowledge management and knowledge transfer programme for all key positions.
- Develop a Change Management and Communication Strategy to address cultural challenges and ensure effective transition of the Municipality.
- Conduct a formal review of Municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.
- Conduct exit surveys / interviews to identify reasons for attrition and use the information to improve employees' experience of the Municipality.

- Outsource temporarily required functions, functions of vacant posts or posts which have not yet been developed.

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

COMMUNITY SERVICES	PLANNING & ECONOMIC DEVELOPMENT	CORPORATE / STRATEGIC SERVICES
• Waste removal (street cleaning) • Entrepreneurs (cleaning & gardening services) • Deforestation • Services at the Point • Security • Sanitation of vehicles • Hygiene services • Burial services • Removal of medical waste • Removal of construction rubble • Removal of illegal structures and signs • Recycling • Renting of ablution facilities	• Town planning contracts (Precinct plans) • Architects • Land surveyors • Erection of fences • Installation of windows • Asbestos removal • Installation and maintenance of air conditioners • Electrical work • Plumbers • Tourism	• Attorneys • Electronic document management system • Vetting (qualifications & criminal records) • Chairpersons for disciplinary hearings • Translations & interpreting • Installation and maintenance of wireless networks • Installation and maintenance of printers • GIS (geographic information system) • Network cabling • Website programming • Management of Goods Shed • Printing • Staff support functions (medical) • Training • Public functions • Moral Regeneration
INFRASTRUCTURE SERVICES	**FINANCIAL SERVICES**	**COMMUNITY SAFETY**
• Potholes (jet patching) • Storm water cleaning • Painting of roads • Paving • Digging of trenches (for electrical lines) • EPWP Workers • Water tanks • Fix and control of pipelines • Drafting of master plans • Professional consultation functions	• Debt collection • Sale of electricity • Valuations • Taxation • Tariff structuring • Compilation of statements • Asset release • Payment methods • Meter readings • Print and distribution of accounts • Internal audits • Bank function (Cash in Transit)	• Environmental contracts • Beach maintenance • Maintenance of ablution facilities on beaches • Cleaning of beaches

4.3.12 HR SERVICE DELIVERY

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

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

- Punctuality, consistency, and quality in the delivery of HR services.
- Sustainability of HR practices within the Organization.
- Endorsing a framework to support the effective management of the human element in the Organization.

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

Key Action Points

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

4.3.13 HR TECHNOLOGY (HRIS)

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

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

- Punctuality, consistency and quality in the delivery of HR services.
- Sustainability of HR practices within the Organization.
- Endorsing functional standards for HR record-keeping and administration.
- Endorsing a framework to measure employee engagement and satisfaction with the delivery of HR services.
- Endorsing a framework and processes providing management and the Council with appropriate HR data and statistics.

Key Action Points

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

4.3.14 HR MEASUREMENT

HR measurement identifies and focuses on determining the areas where HR can make a strategic impact in the organizational context. It enables the Organization to identify priority areas for measurement which are aligned with organizational goals and strategies and identify capability opportunities or problem areas from an organizational perspective.

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

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

Key Action Points

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

4.3.15 EXIT MANAGEMENT

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

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

- Creating a climate of trust, cooperation and stability within the Organization.

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

Key Action Points

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

4.3.16 EMPLOYMENT EQUITY

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

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

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

Key Action Points

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

4.3.17 OCCUPATIONAL HEALTH AND SAFETY (OHS)

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

All health and safety legislative requirements and other relevant practices will be present in the Mossel Bay Municipality by:
• Endorsing a framework to promote a safe and healthy working environment in pursuit of optimum productivity and to preserve human life and health. • Endorsing a framework and policies to reduce employee risk emanating from health and safety issues. • Endorsing a framework to increase staff morale and productivity and thereby reducing absenteeism and staff turnover. • Enhancing a health and safety culture, whereby employees are encouraged to take an active role in their own occupational health and safety. • Containing cost of insurance premiums. • Strengthening leadership commitment to proactively improve OHS performance and meet legal and regulatory requirements.
Key Action Points
• Coordinate, implement and maintain a comprehensive Occupational Health and Safety Program and strategies designed to prevent injuries in the workplace. • Provide support associated with the implementation of procedures and measures to divisions/management in order to facilitate a safe working environment. • Facilitate the development and implementation of a Health and Safety System. • Identify and co-ordinate safety-training needs in all divisions. • Conduct inspections and investigations of workplaces, municipal premises and facilities to determine compliance with statutory legislation. • Implementation and monitoring delivery of awareness and educational programmes on Occupational Health and Safety approaches.

4.4 HRM IMPLEMENTATION PLAN

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

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

4.4.1 HRM OPERATIONAL 5-YEAR PLAN

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

Strategic Human Resources Management:	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Formulation of HRM Strategy	x				
Formulation of HR Dept's Vision, Mission and value set	x				
Review HR Strategy annually (with relevant HR Policies)		x	x	x	x
Evaluate & analyze staff establishment anually in terms of Municipal Staff Regulations √	x				
Review Job Descriptions every 5 years, and when changes in functions of organogram. Align to SOPs and Municipal Staff Regulations		x			x
Implementation of COVID Regulations	x	x			
Update HR Risk Plan and Profile		x			
Formulation of Working from Home Policy	x				
Capacitate managers to deal with strategic human resources management matters at the source by regular guidance, one-on-one training as well as more formal workshops.		x		x	

Recruitment, Selection and Workplace Planning:	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Align the Recruitment Policy to the HR Strategy / Plan and Municipal Staff Regulations		x			
Keep record of the following and note effectiveness thereof (in order to recommend changes annually during revision of the Recruitment Policy):					
a) Time taken to fill each vacant post, measured from when the HR division is informed of the vacant post until acceptance of appointment by the successful candidate;	x	x	x	x	x
b) The relevant success of various recruitment channels utilized in relation to each post level, measured by documenting the channel(s) through which successfully shortlisted candidates applied for a specific post;	x	x	x	x	x
c) The total cost of each recruitment channel used for a specific post and the efficiency thereof in terms of relevant applications received.	x	x	x	x	x
Access wider pools of applicants by: a) Enabling the use of digital platforms and social media for the advertising of vacant positions;					
		x	x	x	x
b) Review job-related experience specified on Job Descriptions in order to source talent in terms of graduates from academic institutions;		x	x	x	x
c) Source talent from digital platforms such as LinkedIn;		x	x	x	x
d) Continuous engagement with the community to ensure visibility and approachability (through social media and open days);		x	x	x	x
e) Always maintain professional sourcing and placing practices to ensure that the Municipality is an employer of choice.		x	x	x	x
Develop and implement a digital initial screening process for applicants to a post residing in other provinces by use of digital platforms such as Teams or Zoom.		x	x		

Strategic Human Resources Management:	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
In the case of few suitably qualified applicants to a post, consider the inclusion of over-represented qualifying applicants in the shortlisting and interviewing processes, followed by an informed decision on the final selection with emphasis placed on Employment Equity considerations.	x	x	x	x	x
Develop a Probation Policy		x			
Develop an Induction & Onboarding Policy & process		x			
Develop a strategy to fill vacancies, reduce turnaround times, fill funded vacancies within 6 months from becoming vacant	x				

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

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

Training and Development (Learning):	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
Infrastructure and Service Delivery: Artisan / Apprenticeship Development (Bricklayer, Electrical and Plumber).	x		x		x
Adult Education and Training (AET): Adult Education and Training – Pre-AET Level 4, National Certificate / Grade 12.	x	x	x	x	x
Conduct an annual training needs assessment to ensure training is designed to improve organizational and individual performance.	x	x	x	x	x
Develop a leadership succession plan, including a leadership gap analysis.		x			x
Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.		x			

Align Training & Skills Development Policy with HR Strategy and Vision of HR Dept. Include section on Recognition of Prior Learning in Policy.	x	x	x		
Review T&S Development Policy annually (align with HR Strategy).	x	x	x		
Develop Recognition of Prior Learning Policy & Process		x			
Anger Management Programs / Training		x	x	x	x
Emotional Intelligence Policy Workshops		x		x	
Develop Student and Internship Policy	x				
Training of managers in disciplinary hearings	x		x		x
Coordinate Career Exposition to internal staff and the public to create awareness of current requirements of Municipal posts.		x	x	x	x
Conduct a Skills Audit every 5 years in terms of Municipal Staff Regulations					x
Develop and maintain PDPs for all employees	x				

Compensation and Benefits:	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Develop Remuneration Policy.	x				
Road show to explain benefits, types of leave and how to capture leave.	x		x		x
Review of Induction Policy (Onboarding).	x	x			x
Set up SOP of how to do all benefits so that officials have on-hand manual.			x		
Explain the role of HR and introduce the HR team/Payroll to all officials so they know who can help them with what.	x				

Employee Relations Management:	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Analyze data of ER processes annually and make recommendations of how to improve on effectiveness of function (Review relevant Policy annually). Take into consideration the timeframes of start - end of cases. If process outdrawn, find places to eliminate unnecessary time-consuming factors.		x		x	
Collaborate with other high-performing Municipalities and share information (benchmarking) on ER practices.	x	x	x	x	x
Capacitate managers to deal with employee relations matters at the source by regular guidance, one-on-one training as well as more formal workshops.		x		x	
Ensure knowledge sharing by distributing Employee Relations related literature, articles and Court Cases to relevant officials.			x		x
Create a culture of proactive Employee Relations Management to address the image of the function with unions and staff by identifying possible problems and possibilities relating to Employee Relations in advance.	x		x		x
Manage knowledge by creating a database of relevant authorities that is readily accessible to the Employee Relations team.		x		x	

Organizational Development (Culture):	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Formulate and implement Diversity Policy in line with HR Strategy			x		

Formulate tool to measure implementation and effectiveness of Diversity Policy (including employee behaviour)	x	x		x	
Formulate a Change Management Strategy			x		
Employee Satisfaction Survey	x			x	

Staff Wellness:	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Programmes to implement: Health Wellness (the well-being of employees is beneficial to the Employer and the employee). Financial Wellness (financial issues may have a negative impact on health, productivity and performance). Eye Testing (affordable eye-testing for employees which can be paid over a three-month period). HIV and TB drive (increase awareness and conduct free HIV and TB tests).	x	x	x		
New suggestions to the EAP Policy: • Stop Smoking Programme • Discount rate at fitness centres • Employee Assistance Programme for employees who experience issues that may have a negative impact on their quality of work.	x		x		x
Revision and implementation of: • Disability Policy • HIV / Aids Policy • EAP Policy • HR Gender Policy		x	x	x	x
Talent Management:	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Formulate and implement Talent Management Policy in line with HR Strategy.	x	x	x	x	x
Institute a Succession Planning Implementation Plan.		x		x	
Combine Talent Management Framework, Succession Planning Policy, Scarce Skills & Retention Policies and align with Municipal Staff Regulations		x			
HR Information Systems:	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Regular review of Induction Programme to make provision for system changes, new policies and the introduction of specific and important processes and procedures e.g. Functional Structure, different municipal offices occupied by directorates.	x	x	x	x	x
Implement HR Policy Register to monitor regular review.	x				
Exit Management	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Formulate and implement Exit Management Policy		x			
Formulate tools to measure termination notice, exit transition period, exit transition plan and exit governance reporting.		x			
Design reporting process to assess and address negative exit interview comments.			x		x

Employment Equity	**2021 - 2022**	**2022 - 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**
Review Employment Equity (EE) Plan every 5 years.				x	
Ensure EE Plan and reporting is in line with legislation.	x	x	x		
Foster a culture which values and encourages diversity within the workplace (address in Diversity Policy).	x	x	x		

Employment Equity	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
Formulate and implement tools to monitor and address excessive discrepancies in the placing and exiting of under-represented groups		x		x	

Health and Safety:	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
Review OHS Policy annually.	x	x	x		
Formulation of information sessions and refresher orientation for existing employees.		x			
Analyze and evaluate the workplace risk assessments and align with changes in regulation and SOPs.	x		x		x
Analyze data on H&S audits and IOD claims, note effectiveness of process and shortcomings, amend Policy accordingly.			x		
	49	**67**	**58**	**31**	**44**

4.4.3 CRITICAL SUCCESS FACTORS

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

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

4.5 EMPLOYMENT EQUITY OUTLOOK



At a Council meeting held on 26 September 2024, the Municipal Council adopted the new Employment Equity Plan for the period 01 October 2024 – 30 September 2029. The Municipality commits itself to the promotion of equal opportunities, fair treatment, the removal of unfair discrimination and the implementation of affirmative action measures to redress the disadvantages that designated groups have experienced in the past. The main objective of the Employment Equity Plan is to ensure the adequate representation of designated groups within all occupational categories and levels within the next 5 years.

4.5.1 AFFIRMATIVE ACTION MEASURES

The following affirmative action measures were identified to improve the under-representation of designated groups over the implementation period of the Municipality's 4th Employment Equity Plan:

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

4.5.2 NUMERICAL GOALS AND TIMEFRAMES: 2024 - 2029

The current Employment Equity Plan will come to fruition by 30 September 2029, at which point a new employment equity plan will commence. The Plan is however living document and may be revised annually if so required by legislation or changes within the structure of the Municipality.
A present target of employment equity numerical goals emerges from the plan and the purpose of numerical goals is to ensure representation of designated groups within all occupational levels of the Mossel Bay Municipality. The under-representation of black people, women and people with disabilities is a major priority to in terms of the workforce profile. The workforce profile at the start of the plan (2024) and the end of the plan (2029) is indicated below:

IMPLEMENTATION YEAR	MALE				FEMALE				TOTAL EMPLOYEES
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Actual employees as start of EE Plan	208	401	3	107	92	135	1	58	1005
Employees planned for end of EE Plan	349	353	10	105	291	311	4	92	1514

4.6 POLICIES / DEVELOPMENT PLANS AND SYSTEMS

MUNICIPAL MANAGER	
♦ Communication and Marketing Plan ♦ Customer Care Strategy ♦ Fraud and Corruption Prevention Policy	♦ Risk Policy and Risk Management Strategy ♦ Risk Management Implementation Plan ♦ Delegations of Power
CORPORATE SERVICES	
♦ Performance Management Policy Framework ♦ Employment Equity Plan 2019-2024 ♦ Performance Management Policy ♦ Employee Reward and Recognition Policy ♦ Staffing Policy and Employee Assistance Policy ♦ Ward Committee Policy / Language Policy ♦ Order Rules for Conducting Council Meetings	♦ HIV/AIDS / Youth Policy, Gender, Disability Policy ♦ Skills Development Plan (WSP); ♦ Occupational Health and Safety Plan ♦ Occupational Health and Safety Policy ♦ Municipal Website and IT-Related Policies ♦ Web-Based Performance Management System ♦ LED Strategy
FINANCIAL SERVICES	
♦ Indigent Policy and Customer Care Policy ♦ Long-Term Financial Plan ♦ Virement Policy and Special Rates Policies ♦ Asset Management Policy ♦ Rates Policy and Tariff Policy ♦ Expenditure and Credit Control Policy ♦ Relieve and Charitable Fund Policy / Budget Policy	♦ Financial Delegation ♦ Procurement Framework ♦ Supply Chain Management Policy ♦ Asset Register ♦ Cash and Investment Policy ♦ Donations Policy ♦ Funding and Reserves Policy / Liquidity Policy
INFRASTRUCTURE SERVICES	

♦ Infrastructure Maintenance Plan ♦ Water Conservation Policy / Water By-law ♦ Policy for the Electrification of Proclaimed Areas ♦ Embedded Generation / Renewable Energy	♦ Water Service Development Plan ♦ Water Demand Management Policy ♦ Fleet Management and Small Machinery Policy
PLANNING AND ECONOMIC DEVELOPMENT SERVICES	
♦ Pavement Management System ♦ Spatial Development Framework ♦ Control / Management of Outdoor Advertising ♦ Development Contributions Policy	♦ Human Settlement Plan & Implementation Strategy ♦ Guidelines for the Management and Upgrading of Informal Settlements / Streets By-law; ♦ Trading Hours for Liquor License Premises
COMMUNITY SERVICES	
♦ Refuse Removal By-law ♦ Air Quality Management By-law	♦ Street Trading By-law ♦ By-law Controlling Pounding of Stray Animals
COMMUNITY SAFETY	
♦ Traffic and Parking By-law ♦ Control of Fireworks By-law ♦ Disaster Management Plan	♦ Control of the Seashore and Beaches By-law ♦ Regulation of electricity supply By-law

4.7 WORKPLACE SKILLS PLAN (WSP)

The Mossel Bay Municipality views the skilling of its workforce as key towards realization of the process of service delivery and the implementation of its Integrated Development Plan. Each year, the Municipality reviews its skills priorities and implements learning programs on that basis. The Municipality has identified the following skills and expertise as a critical scares skill because the Municipality finds it challenging to attract and recruit qualified experienced professionals.

♦ *Artisans, e.g. Electricians*	♦ *Road Work Specialist*
♦ *Water Process Controllers*	♦ *Fire Fighters*
♦ *Town Planners*	♦ *Labour Relations*
♦ *Financial Management*	♦ *Road Traffic Management*
♦ *Engineers*	♦ *Disaster Management*
♦ *Performance Management*	

The WSP is annually approved by Council in March. The Final 2022 – 2027 IDP will include more detail.

4.8 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

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

Translated into a municipal operating environment the governance of ICT places a very specific responsibility on the Council and Management within a municipality to ensure that the decision-making process for ICT related investments and the

operational efficiencies of the municipality's ICT environments remain transparent and are upheld. This accountability enables the Municipality to align the delivery of ICT services with the Municipality's Integrated Development Plan and strategic goals. To enable a municipality to implement this Municipal ICT Governance Policy, a three-phase approach is being followed:

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

The Following factors drive the IT strategy. These are:

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

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

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

4. Introduce technology innovation
The Municipality is progressive and as such seeks opportunities to leverage new IT technologies to improve the service levels to the public.

5. Reduce enterprise risk
Several of the top risks identified in the Municipality relates to IT matters. These risks should receive attention and be mitigated through the IT strategy.





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

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

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

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

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

4.8.1 INFORMATION TECHNOLOGY ICT INTERVENTIONS

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

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

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

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

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

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

Upgrading Systems
- Upgrade financial system to SCOA compliance
- Improve Collaborator Functionality
- Promote use of GIS for geo-spatial information

4.8.2 INFORMATION TECHNOLOGY ICT IMPLEMENTATION

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

ORGANISATIONAL		
1. Review IT organisational structure	2. collaborative IT office environment	3. Document SOP for IT function
4. Training for all IT supported products	5. IT-specific measurements in SDBIP	6. Create an IT services catalogue
7. Measure the delivery of IT services		
INFRASTRUCTURE		
1. Backup verification procedures for Hartenbos	2. Process and technology solution for graceful shutdown of equipment	3. active-active and load-balanced production servers between production and DR sites
4. Process and test environment for security updates and patches	5. IT-service desk functionality and process within Collaborator	6. SAN storage infrastructure for VM environments
7. Standard images for workstations	8. UPS for IP phone network switches	9. IT-service desk on Collaborator
10. Update backup/recovery process	11. Document IT configurations	12. Biometrics platform upgrade
13. Standardising/consolidating printers	14. hybrid cloud for Exchange e-mail	
NETWORK		
1. Redesign network to be MPLS able	2. rescale network-1000 parallel users	3. Monitor cloud based services costs
4. Establish Power over Ethernet functionality for telephone systems.	5. Consider commercial grade Wi-Fi equipment in council buildings	6. Configure Solarwinds for event log review
7. Municipal fibre network	8. Wi-Fi access for citizens	9. commercial firewall and DMZ
10. Secure inactive network points		
SYSTEMS		
1. Excel exports from PROMUN for departmental users	2. EA agreement with respect to Sharepoint and SQL licensing	3. separate development, testing and production environments
4. Training centre for end-users	5. Investigate performance issues	6. Streamline Collaborator processes
7. Collaborator search engine boost	8. Address remote clocking problems	9. GIS as a mandatory system
10. Explore C-Track capabilities	11. Integrate NEOLMS with GIS	12. issuing tablets to more employees
13. Quality of data programs on all systems	14. Redesign the website and consider online services	15. Implement mSCOA and dependency projects
16. applications be mobile-proof	17. Establish change control process	18.
GOVERNANCE		
19. methodology for system and technology	20. Implement a Corporate	21. implement an ICT

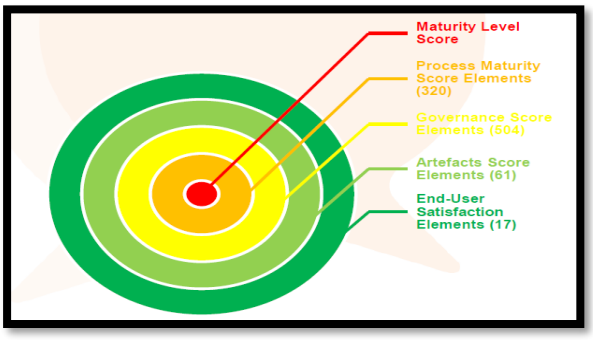
rollouts	Governance of ICT Charter	Management Framework
22. an ICT Disaster Recovery Plan	23. a new Data Backup and Recovery Policy	24. new internal ICT Service Level Agreement Management Policy
25. new external ICT Service Level Agreement Management Policy	26. new ICT User Access Management Policy	27.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

4.8.3 ICT BASELINE ASSESSMENT

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

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

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



ICT Process maturity baseline score	2.46
ICT Governance baseline score	2.80
ICT Artefacts baseline score	3.58
End-User Satisfaction baseline score	4.38
Municipal Maturity Level	**3.31**

4.8.4 ICT ASSESSMENT RECOMMENDATIONS

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

4.8.4.1 ITSM IMPROVEMENT PROGRAM

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

goals
- Establish process design and implementation teams to further develop the process elements defined by ITSM maturity improvement plan, as well as the training requirements for the staff and automation requirements for each process
- Clearly identify and communicate success criteria for the improvement initiatives

Keep the change effort on track and promote high levels of energy, focus and commitment by identifying early successes (commonly referred to as "quick wins").

4.8.4.2 PROCESS

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

4.8.4.3 ROLE

- Involve the Process Owners as early as possible in the improvement initiatives to ensure continual improvement measures are in place and process integration is optimized.
- Understand the skills required for each process role and perform a formal skills and behavior gap analysis. Close any gaps by providing training and ongoing coaching.

4.8.4.4 MEASUREMENT FRAMEWORK

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

4.8.4.5 TRAINING

- Establish a comprehensive training strategy to ensure that all IT staff have the requisite levels of knowledge about ITSM and about the processes within the Service Lifecycle.
- Use training as an opportunity to reinforce the ITSM objectives and provide group discussion on "how to do this here".
- Identify and match levels of knowledge to roles and responsibilities assigned within each of the processes. The current culture may be very resistant to change unless a clear understanding of the requirements for, and benefits of, moving to a service and process driven approach is well established through role-based training.
- Develop a sustainable and universal training program for all IT staff as well as those that rely on IT services, as appropriate.
- Train and provide ongoing mentoring for global and local policies, processes, procedures and tools, particularly in the early stages of implementation to ensure that all personnel become capable of executing process activities as required. Without coaching and mentoring, experience has shown that results are often less than expected.
- Not everyone in the organization will require certification. Balance the kind of training and level of training available against the time, effort, cost and value of the training.

- For those who will be engaged in designing the processes, foundation training is recommended.
  For those who will be engaged in process ownership or management consider intermediate level training. Key process resources such as Process Owners, Process Coordinators and process team members are candidates for training at the intermediate Level.

4.8.4.6 COMMUNICATION

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

4.8.4.7 GOVERNANCE

- Formalize the ITSM Steering Team with clearly defined goals/objectives, scope, roles and responsibilities.
- Develop and implement an enterprise-wide process governance structure, vital to supporting overall ITSM process planning, improvement, decision-making and risk management.
- Carry out an organizational change program to ensure successful adoption and execution of the ITSM program. It is important that management present a strong single voice of support for the initiatives that will foster a culture of collaboration necessary for success.
- Take steps to identify specific risk factors related to organizational changes and provide a baseline for specific risk management and mitigation strategies
- Establish enterprise-wide global process policies to ensure there is increased visibility and transparency between the various departments
- Communicate senior management support of the ITSM program across the entire organization, stating program goals and objectives and sense of urgency to gain and sustain momentum and adoption
- Conduct formal "lessons learned" exercises after each short-term process improvement initiative and longer-term process implementation projects to improve process design, implementation, tool, communication, and training capabilities for the next set of initiatives.
- Establish an overall ITSM roadmap that embodies the recommendations within this report. Carefully consider the amount of process work and organizational change that can take place at any one time.

- In the roadmap define a phased approach (timelines and milestones) for implementing the ITSM maturity improvement-based processes, including process, tool, resource and implementation timelines and dependencies.
- Put in place a reward and recognition system to reinforce behaviors appropriate to the new way of working. Reward and recognize teams for the planning and prevention of crisis behaviors (firefighting).
- Put mechanisms in place for capturing and applying learning and insights from each project to future efforts.

4.8.5 HIGH LEVEL IMPLEMENTATION GUIDANCE

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

4.8.5.1 PHASE ONE

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

- Leverage the Service Catalog to begin identifying requests that can be fulfilled via a self-service interface and requests that can be made and tracked using the Service Catalog as an input channel into Request Fulfillment.

4.8.5.2 PHASE TWO

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

4.8.5.3 PHASE THREE

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





4.9 MUNICIPAL AUDIT

INTRODUCTION

In accordance with the Audit and Performance Audit, Terms of Reference, and Internal Audit Activity Charter, approved by the Audit and Performance Audit Committee (hereafter the Committee), Internal Audit must prepare, in consultation with and approval by the Committee:

- A strategic three-year rolling internal audit plan based on the risk assessment process, having regard to its current operations, business plans and the risk management strategy; and
- An annual internal audit operational plan.

Internal Audit have prepared a strategic three-year rolling plan for the period ending 31 December 2026, as well as the annual internal audit operational plan for the 12-month period ending 31 December 2025, for consideration and approval by the Committee. The scope of the internal audit work will be agreed on an annual basis, with Management and the Committee. Should the need arise to adapt the operational plan during the course of the next 12 months, Internal Audit will update the Committee and recommend the necessary changes.

The approach was to formulate a risk-based plan based on the results of the municipal risk assessment which aligns the priorities of the internal audit activity with the objectives and goals of the Municipality considering management concerns.

The primary purpose of the Internal Audit Plan is to outline to Management and the Committee the areas which will be reviewed by Internal Audit so that they are able to form a view on whether the planned coverage and scope are sufficient to meet their needs.

The Internal Audit Plan is flexible, as a changing risk profile will necessitate amendments to the audit plan which will be presented to the Committee for approval as required.

COMBINED ASSURANCE

Combined assurance is important to enable the coordination of the internal audit activity with other assurance providers with a goal to ensure that the risks identified are addressed and that audit effort is directed at risks in the areas most needed.

In line with this principle, Internal Audit liaise closely with the External Auditors to avoid unnecessary duplication of audit effort and facilitate sharing of audit plans and working papers as applicable. Liaison with the External Auditors includes holding regular meetings to allow them to consider and provide input at the planning phase

of the internal audit plan and planning of individual internal audit projects.

A risk identification project was executed during January and February 2025. Focus areas were determined in accordance with management and utilised to categorise the risks. The risks identified were used as the basis for the preparation of the rolling strategic internal audit plan for the period 2024 - 2026. The focus areas were used as the basis to determine the audit areas for the internal audit plan. The audit areas are subdivided into sub-areas/ processes representing the major risks as identified. It was further considered that the risks as identified, represent the inherent risks, before any controls are considered.

OBJECTIVES OF THE INTERNAL AUDIT PLAN

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

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

The primary safeguard against fraud and corruption and misstatement, is an effective system of internal control.

The objective of the plans is to articulate expectations of all Stakeholders (e.g. municipal staff, Senior Management, the Municipal Manager, Council, Internal Auditors and External Auditors) and the manner in which Internal Audit intends addressing them. This will provide a clear mandate to the Internal Audit Function with regard to the expectations of all Stakeholders.

However, the Plan must be versatile and enable adjustment to adapt to changes in the risk profile and control environment and to cater for ad-hoc requests.

The Internal Audit Operational Plan is formulated based on:

- Addressing specific identified risks, and
- Encapsulating specific identified risks into the main areas of focus for internal audit.

The Internal Audit Plan as well as the internal audit fieldwork will focus on the risks to which the Municipality is exposed as agreed with management. The auditable risks have been evaluated and prioritised to form the basis for determining the urgency

and frequency of the audits.

REQUIREMENTS FOR RISK BASED AUDITING

The Municipal Finance Management Act, the King IV report, as well as International Standards for the Professional Practice of Internal Auditing (ISPPIA) specifically requires that the internal audit approach be risk based. This means that the Internal Audit plan as well as the internal audit fieldwork must focus on the risks to which the Municipality is exposed.

The correct balance between risks-based versus cyclical-based audits needs to be found. This balance depends on the maturity of the municipal systems and processes, the extent to which policies and procedures (and hence internal controls) are entrenched and complied with, and the general strength of the wider control environment. Internal audit also considered its cumulative knowledge and experience of the Municipality in defining and analysing the risk assessments done historically.

RISK PROFILE LINKED TO THE INTERNAL AUDIT STRATEGIC AND OPERATIONAL PLANS

The recommended audit plans were compiled based on the latest municipal risk register, the consideration of cyclic-audit expectations, cumulative knowledge, and experience of the municipal risk profile, the Auditor-General focus areas, legislative requirements, and expectations generated by the internal audit standards.

REPORTING

Communication, particularly through reports, is an essential element of the internal audit process. Reports will clearly demonstrate the control and operational concerns arising from the audit, the potential impact, and the practical, reasonable recommendations for change.

Internal Audit regard the reporting of audit findings as one of the most important steps of the internal audit process and the approach could be summarised as follows:

- Present draft reports to management for comments within 5 working days of completion of fieldwork.
- Obtain management comments within 5 working days from issuing of draft report.
- Present final report to management within 5 working days of receiving comments.
- Present summary of significant matters to the Committee on a periodic basis.
- Report implementation status of management actions plans on internal audit findings to management and the Committee.
- Report on status of the Plan and any subsequent changes to the plan on a periodic basis.

- All reports will be discussed and agreed with line management/ process owners before finalisation and distribution to Senior Management and the Committee.

Adherence to the above time frames is dependent on both management and internal audit providing the required information timeously.

REPORTING FRAMEWORK AND STAFF COMPONENT

The internal audit function is outsourced with one in house staff member employed in the Office of the Municipal Manager.

The internal audit function reports administratively to the Office of the Municipal Manager and functionally to the Audit and Performance Audit Committee.

GLOBAL INTERNAL AUDIT STANDARDS (GIAS)

In January 2024, the Global Institute of Internal Auditors (the Global IIA) published the new Global Internal Audit Standards (GIAS), set for implementation in January 2025. The GIAS Integrates the 2017 IPPF Standards, including the mandatory Code of Ethics, and incorporates relevant elements from the non-mandatory Implementation Guidance to provide a comprehensive framework for internal audit practices.

To ensure compliance with these updated standards, the Internal Audit activity conducted a gap analysis with primary objectives being:

- **Assess alignment:** Identify gaps between existing internal audit practices and the new GIAS
- **Facilitate Implementation:** Provide a structured roadmap to ensure full compliance with the updated standards before the effective date.
- **Enhance Quality:** Strengthen governance, risk management, and control processes to meet global best practices.
- **Prepare for Quality Assessment:** Ensure the Internal Audit function is well-positioned for an independent quality assessment, demonstrating adherence to the updated standards.

By proactively conducting this gap analysis, the Internal Audit Activity aims to enhance audit efficiency, credibility, and strategic value in supporting governance within the organisation.

ANNUAL OPERATIONAL PLAN

The annual operational plan provides stakeholders with information regarding the areas to be covered, budgeted hours as well as the timing thereof. The three-year rolling plan, as well as the annual operational plan, is updated on an on-going basis as and when risk assessments are conducted.

It should be noted that the proposed audit approach and the audit scope for each assignment will be confirmed and agreed with management before the audit is started. Internal Audit will send out an Audit Planning Memorandum that sets out the details which will be agreed upon, prior to the execution of audit work. The audit scope will cover the risks identified and other management concerns, at the time of the audit.

THREE-YEAR ROLLING STRATEGIC PLAN

The Three-Year Rolling Plan is based primarily on risks identified for the Municipality. The focus areas for 2025 were identified based on the criteria indicated below.

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

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

THREE YEAR INTERNAL AUDIT STRATEGIC PLAN 2024 – 2026

The table below outlines the internal audit strategic plan for the period 2025 to 2026.

AREA AND SUB-AREA	2024	2025	2026	SOURCE FOR INCLUSION IN THE IA PLAN
AUDIT PLANNING AND REPORTING	**1008**	**1004**	**904**	
Risk Register Review Sessions	24	40	40	A,B
Strategic and operational internal audit plan	24	16	16	A,B
Review of Charters		48	8	A,B
Project Management and administration	680	680	680	A,B
Quality Control, QAIP, Methodologies	160	160	160	A,B
Global Internal Audit Standards ("GIAS") Gap Analysis	120	60		A,B
STAKEHOLDER MEETINGS & REPORTING	**172**	**172**	**172**	
Audit Committee Preparation and Reporting	112	112	112	A,B
Risk Committee Attendance and Preparation	12	12	12	A,B
Quarterly Provincial Treasury Forum Meetings	16	16	16	B
Quarterly Provincial Treasury Forum Meetings	16	16	16	B

Quarterly District Forum Meetings	16	16	16	B

COMPLIANCE REVIEWS (COMPULSORY)	**672**	**988**	**884**	
Performance Management	600	600	600	A,B,C
Division of Revenue Act/Grant requirements		276	180	A,B,C
Road Subsidy	32	88	80	B
Annual Control Assessment	40	24	24	A

RISK-BASED INTERNAL AUDITS	**2 214**	**2 860**	**2 386**	
BUDGETING		108	0	E
REVIEW OF DRAFT ANNUAL FINANCIAL STATEMENTS	40	40	40	A, B, C, F
VAT		240		G
JOURNALS			80	G
INSURANCE			108	G
INVESTMENT PROPERTY		160		G
FIXED ASSETS			120	C, D, E, G
DONATED ASSETS (PPE & INVESTMENT PROPERTY)		240		G
INCOME	832	160	272	B,C,D,E,F,G
EXPENDITURE	160	428	40	C,D,E,G
CONTRACTS		160	40	C,G
SUPPLY CHAIN MANAGEMENT		320	320	C,D,E,F,G
STORES & SUB-STORES: ANNUAL STOCK COUNT	120	160	160	G
ADMINISTRATION			80	E
HUMAN RESOURCES AND PAYROLL	460	184	240	G,E
ICT REVIEW	TBD	TBD	TBD	A,B,C,D,E,G
WASTE SITES			120	G
TRAFFIC	320	0	160	E
ENGINEERS		160	250	C,D,E,F,G
BUILDING CONTROL & TOWN PLANNING			216	E
HOUSING	282			G
ENTERPRISE RISK MGMT., GOVERNANCE & ETHICS REVIEWS	0	140	140	A, F
POPIA REVIEW		180		E
CONSEQUENCE MANAGEMENT PROCESS		180		C,D,E,F,G

OTHERS	**816**	**566**	**566**	
LIAISON WITH EXTERNAL AUDIT, ASSISTANCE WITH AG QUERIES & ATTENDANCE OF AUDIT STEERING COMMITTEE MEETINGS	96	96	96	C
LAWS AND REGULATIONS	INCLUDED IN ALL AREAS			
FOLLOW-UP REVIEW ON IMPLEMENTATION OF PREVIOUSLY REPORTED INTERNAL AND EXTERNAL AUDIT FINDINGS	220	220	220	A,C,D,F
AD HOC INTERNAL AUDIT REVIEWS	500	250	250	D,E

TOTAL HOURS	**4 882**	**5 590**	**4 912**	

Legend for "Source for inclusion in plan"

A	*Internal audit standard*
B	*Legislative requirement*
C	*Auditor-General Focus Area/AG reliance on work of IA*
D	*Senior Management Team focus area*
E	*Risk perception based on cumulative knowledge and experience of IA*
F	*Cyclic rotation expectation irrespective of risk assessment*
G	*High residual risk based on updated risk registers*



4.9.2. 2023/2024 EXTERNAL AUDIT OUTCOME

The Auditor General have concluded their Audit of the financial statements of the Mossel Bay Municipality in November 2024. This audit comprised of the statement of financial position as of 30 June 2024, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In the opinion of the AG, the financial statements present fairly, in all material respects, the financial position of the Mossel Bay Municipality as at 30 June 2024, and its financial performance and cash flows of the year ended in accordance with the Standards of Generally recognized Accounting Practices (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 9 of 2021 (DoRA). Mossel Bay Municipality received an **"Unqualified audit opinion, with no material findings** for the 2023/ 2024 financial year. This is the same as the previous year's audit outcome.

	Unqualified / No Material findings		Qualified		Adverse		Disclaimed		Material findings		Not Audited

AUDIT RESULTS PER OUTCOME AREA	Movement	2023-24	2022-23	2022-21
Financial statements				
Annual performance report				
• Strategic objective (1) – Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth.				
Compliance with legislation				
• Annual financial statements, performance reports and annual reports				
• Procurement and contract management				
• Revenue management				
• Asset Management				
• Expenditure Management				
• Consequence Management				
• Strategic planning and performance management				

• Human resource management				
• Utilisation of conditional grants and transfer of funds				

Tick mark legends on the figure means the following:

	Improvement		Regression		Unchanged

INTERNAL CONTROL ASSESSMENT	Financial Statements		Performance Reporting		Compliance with Legislation	
	Current	Previous	Current	Previous	Current	Previous
Financial statements						
• Provide effective leadership based on culture of honesty, ethical business practices and good governance, and protect and enhance interests of entity.						
• Exercise oversight responsibility regarding financial and performance reporting and compliance as well as related internal controls.						
• Implement effective HR mgmt. to ensure adequate and sufficiently skilled resources are in place and performance is monitored.						
• Establish and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes, and responsibilities.						
• Develop and monitor implementation of action plans to address internal control deficiencies.						
• Establish and implement IT governance framework that supports and enables business, delivers value, and improves performance.						
Financial and performance management						
• Implement proper record keeping in a timely manner to ensure complete, relevant, and accurate information is accessible and available to support financial and performance reporting.						
• Implement controls over daily and monthly processing and reconciling of transactions.						
• Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.						
• Review and monitor compliance with applicable legislation.						
• Design and implement formal controls over IT systems to ensure reliability of systems and availability, accuracy and protection of information relating to user access mgmt., programme change control and service continuity.					N/A	

Leadership			
• Implement appropriate risk mgmt. activities to ensure that regular risk assessments, incl. consideration of IT risks and fraud prevention, are conducted and that a risk strategy to address risks is developed and monitored.			
• Ensure adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively.			
• Ensure audit committee promotes accountability and service delivery through evaluating and monitoring responses to risks and overseeing effectiveness of internal control environment, incl. financial and performance reporting, and compliance with legislation.			

CHAPTER 05

WARD BASED DEVELOPMENT

This chapter outlines the various service delivery and community development needs as identified during the IDP public engagement process. These issues were further refined and prioritized by Ward Committees during a serious of workshops held with the specific purpose of revising the Ward Development Plans. Fundamental to the prioritization of needs for funding and budget consideration is the fact that under the Fifth Generation IDP, Ward Committees are, subject to funding availability, afforded the opportunity to identify ward-based projects that will directly be funded from a "ward discretionary budget" allocation.

This Chapter contains a comprehensive development plan for each Ward which focusses on the following key issues that are of strategic importance.

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

This IDP Process provides a point of departure for the development prospects of each ward using the status quo as the basis. The development of ward plans serves as an enabler for this purpose. Although the Ward Plans form part of this five-year IDP, Ward Committees will be afforded an opportunity to annually review their respective Ward Development Plans to ensure continuous relevance throughout the lifespan of the 2022 – 2027 IDP.

The Municipality implemented a public participation campaign with the purpose of gathering public input for the 2022/2023 IDP Review. This multi-platform campaign was conducted during the period of September to September 2022 across innovative platforms such as open days, radio interviews, surveys, social media, and traditional written communication channels. The Municipality pursued non-conventional methods to achieve its mandatory objective of public participation in view of COVID19 limitations to physical gatherings.

Moreover, a planning session was held with the purpose of developing ward specific plans for each of the 15 wards of Mossel Bay. As a primary recognized community representative structure, the ward committee structure was used as the main point of engagement for this purpose and all 15 ward plans were developed.

5.1 WARD 1 DEVELOPMENT

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



5.1.1WARD 1 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	**MBM / HUMAN SETTLEMENT (DHS)**
♦ *Upgrade Gravel Roads and Sidewalks.*	♦ *Toilet Project – Build Toilets Inside Houses*
♦ *Bus Stops and Taxi Embayments*	♦ *Low-Cost Housing Development*
♦ *Resealing of Tar Roads*	♦ *Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)*
♦ *Storm Water Drainage Infrastructure.*	**SOUTH AFRICAN POLICE SERVICE (SAPS)**
♦ *Toilets Clean Water for all Informal Settlements*	♦ *New Police Station KwaNonqaba*
♦ *Replace Main Sewerage Lines / Network.*	♦ *Improve Police Capacity at KwaNonqaba*
♦ *High Mast Lighting to Lighten Dark Spots.*	**MBM / CULTURAL AFFAIRS AND SPORT**
♦ *Play Parks and Indoor Sports Centre*	♦ *Upgrading of Kwanonqaba Library*
♦ *Upgrading of Sports Field Basketball, Netball*	♦ *Support to Local Arts and Culture Groups*
♦ *Upgrade KwaNonqaba Community Hall*	♦ *Sport Development Support to Established Sports Bodies and Clubs*
♦ *SMME Development – Informal Trading*	♦ *Arts and Culture Village (Thembelihle Street)*
♦ *Refuse Dumping Sites and Clean Environment*	**MBM / SOCIAL DEVELOPMENT**
♦ *Power generation project*	♦ *Youth Development Programmes*
MBM / AGRICULTURE	♦ *Soup Kitchens*
♦ *Small Scale Farmer Development*	♦ *Upliftment of Women and Vulnerable Groups*
♦ *Food Security / Food Gardens*	**MBM / EDUCATION**
♦ *Provision of Water Tanks*	♦ *New Secondary School KwaNonqaba and Surrounding areas*
MBM / ESKOM / DOE	**MBM / DEDAT / PRIVATE SECTOR / LTO**
♦ *Solar Water Geysers*	♦ *LED interventions and Job Creation.*
♦ Electrification of Informal Settlements	♦ *SMME Development*
MBM / NGO's and CBO's	♦ *Developed and Promote Local Tourism Route*
♦ Old Age Home facility	
♦ Recreational Facilities and programmes for the Elderly	

5.1.2 WARD 1 DEVELOPMENT PRIORITIES

	Project	S.O. Link
1.	*Curbs and sidewalks in Gqunu and Dyosi streets*	
2.	*Improve storm water drainage for Sijaji and Gqunu streets*	
3.	*Toilets project for the elderly inside their houses*	
4.	*Streetlights for Maqabanqa Street*	
5.	*Annual youth Indaba – covering the full spectrum of youth development*	
6.	*Library in Mayixhale Street open space next to municipal building in Protea Park*	
7.	*Permanent solution for illegal electricity connections at Nyibiba street causing daily power cuts*	
8.	*Formalise hawker stands along Scholtz and Mayixhale Street. Assistance, support and infrastructure is required to address the currently informal trading activities.*	
9.	*Establish an Arts and Culture Village or Hub with rondawels and amphitheatre on public open space along Thembelihle Street. Showcase local handcraft art and paintwork (Tourist Attraction)*	
10.	*Link Community Food Garden with community market for selling of fresh produce (Men on the side of the road project)*	

5.1.3 WARD 1 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
KwaNonqaba: Upgrading of Water Storage Capacity for Corridor Development	7 773 299	10 429 976	
Upgrade of Barcelona Business Park	250 000		
New sidewalks - Ward 1	300 000		

5.2 WARD 2 DEVELOPMENT

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



5.2.1WARD 2 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	**MBM / HUMAN SETTLEMENT (DHS)**
♦ *Upgrade Gravel Roads and Sidewalks.*	♦ *Toilet Project – Build Toilets Inside Houses*
♦ *Bus Stops and Taxi Embayments*	♦ *Low-Cost Housing Development*
♦ *Resealing of Tar Roads*	♦ *Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)*
♦ *Storm Water Drainage Infrastructure.*	**SOUTH AFRICAN POLICE SERVICE (SAPS)**
♦ *Toilets Clean Water for all Informal Settlements*	♦ *New Police Station KwaNonqaba*
♦ *Replace Main Sewerage Lines / Network.*	♦ *Improve Police Capacity at KwaNonqaba*
♦ *High Mast Lighting to Lighten Dark Spots.*	**MBM / CULTURAL AFFAIRS AND SPORT**
♦ *Play Parks and Indoor Sports Centre*	♦ *Upgrading of Kwanonqaba Library*
♦ *Upgrading of Sports Field Basketball, Netball*	♦ *Support to Local Arts and Culture Groups*
♦ *Upgrade KwaNonqaba Community Hall*	♦ *Sport Development Support to Established Sports Bodies and Clubs*
♦ *SMME Development – Informal Trading*	♦ *Arts and Culture Village (Thembelihle Street)*
♦ *Refuse Dumping Sites and Clean Environment*	**MBM / SOCIAL DEVELOPMENT**
♦ *Power generation project*	♦ *Youth Development Programmes*
MBM / AGRICULTURE	♦ *Soup Kitchens*
♦ *Small Scale Farmer Development*	♦ *Upliftment of Women and Vulnerable Groups*
♦ *Food Security / Food Gardens*	**MBM / EDUCATION**
♦ *Provision of Water Tanks*	♦ *New Secondary School*
MBM / ESKOM / DOE	**MBM / DEDAT / PRIVATE SECTOR / LTO**
♦ *Solar Water Geysers*	♦ *LED interventions and Job Creation.*
♦ Electrification of Informal Settlements	♦ *SMME Development*
MBM / NGO's and CBO's	♦ *Developed and Promote Local Tourism Route*
♦ Old Age Home facility	
♦ Recreational Facilities and programs for the Elderly	

5.2.2 WARD 2 DEVELOPMENT PRIORITIES

	Project	S.O. Link
1.	*Upgrading of sewerage pipes in ward 2*	
2.	*Request cameras in hotspot of crime in ward 2*	
3.	*Electrification and toilets in informal Settlement in ward 2*	
4.	*Request high mast lights and in hotspot of crime in ward 2*	
5.	*Request solar streetlights for safety during load shedding*	
6.	*Request playground in the open space of Stofile, New rest and civic park*	
7.	*Complete short street construction at Faku Street and between no 32 & 34 ,47 and 49 Mtshalala*	
8.	*Storm water drainage in Solomon, Flores Rylaan, Faku, Stofile, Adriaans Rylaan, Carelse, Barnard and Adolf Street*	
9.	*Request sidewalks in Stofile, Mabolo, Malusi, Cekiso, Mtshalala, Faku Complete all unfinished short street sidewalks in ward 2*	
10.	*Speedhumps in Mooney, Faku, Mtshalala, Mawawa, New rest, Stuurman, Dyabhaza, Faku, Cekiso, Frans Avenue, Carelse, Adolf Avenue, Megan, Barnard Avenue, Dywili new rest side, Solomon, Mabolo*	

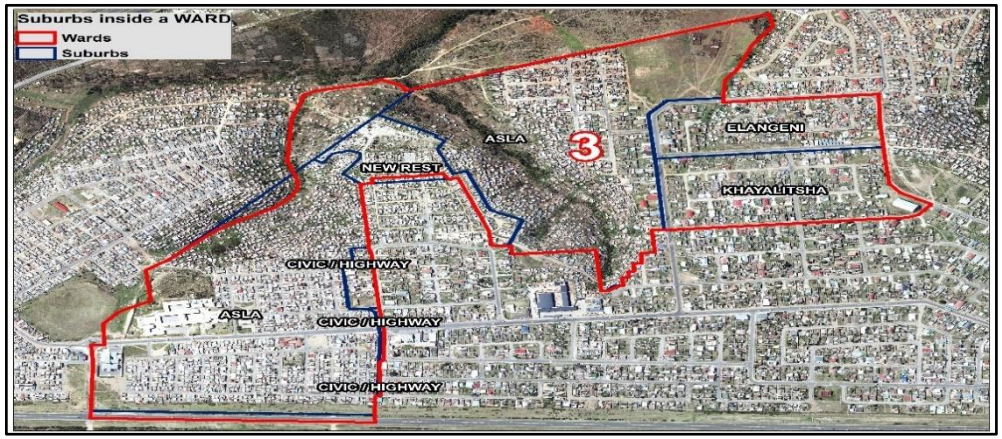
5.2.3 WARD 2 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Cameras at Illegal Dumping Hotspots	30 000		
Electrification Projects	10 434 783		



5.3 WARD 3 DEVELOPMENT

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



5.3.1WARD 3 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / AGRICULTURE
♦ *Upgrade Gravel Roads & Paving of Sidewalks.* ♦ *Resealing of Tar Roads with damaged surface* ♦ *Storm Water Drainage Infrastructure.* ♦ *Upgrade Sewerage Network* ♦ *Fire Hydrants Near Informal Settlements* ♦ *Speed Humps "Traffic Calming".* ♦ *Play Parks for Children with Proper Equipment* ♦ *Support Garden Route Primary with sport field Maintenance and Upgrading (Community make Use of Facility)* ♦ *Toilets Clean Water for All Informal Settlements* ♦ *High Mast Lighting to Lighten Dark Spots.* ♦ *SMME Development – Informal Trading* ♦ *Renovate Asla Community Hall (Kitchen / Stage Curtains / Yard Beautification)* ♦ *Kiosk at Asla Park Taxi Rank* ♦ *Bus Stop and Along Major Routes* ♦ *WiFi (Broadband Asla Community Hall* ♦ *Power generation project*	♦ *Small-Scale Farmer Development* ♦ *Food Security / Community and Household Food Gardens* ♦ *Provision of Water Tanks* MBM / ESKOM / DOE ♦ *Solar Water Geysers* ♦ Electrification of Informal Settlements MBM / NGO's and CBO's ♦ Old-Age Home Facility ♦ Recreational Facilities and Programs for Elderly MBM / SOCIAL DEVELOPMENT ♦ Youth Development Programmes ♦ Soup kitchens ♦ Upliftment of women and vulnerable groups MBM / HUMAN SETTLEMENT (DHS) ♦ *Toilet Project – Build Toilets inside houses for Civic Park Residents* ♦ *Low-Cost Housing Development* ♦ *Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)* MBM / ESKOM / DOE ♦ *Solar Water Geysers*
MBM / EDUCATION ♦ *New Secondary School* ♦ *Transport for Learners of Asla Park*	

5.3.2 WARD 3 DEVELOPMENT PRIORITIES

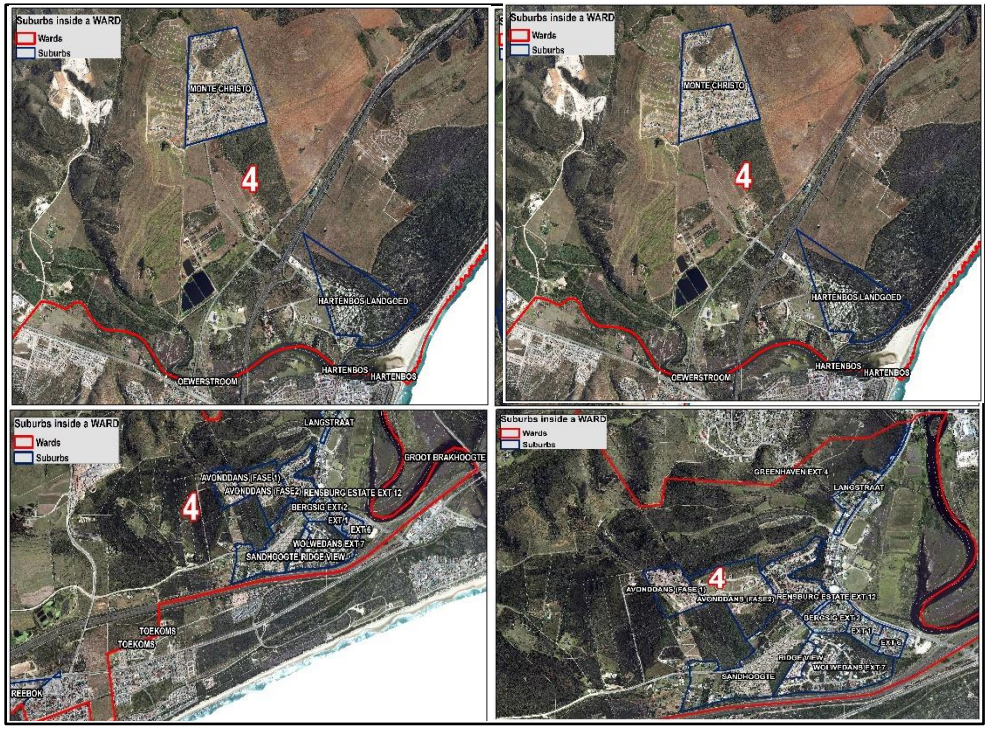
Project	S.O. Link
1. *Community Hall.*	
2. *Mobile Police Station.*	
3. *Basic services for Ward 3 informal settlements.*	
4. *Sidewalks in Nobuhle and Stofile Street.*	
5. *Request the open space in Stuurman Street to be used for food gardening.*	
6. *Foot bridges in the informal settlement between Newrest and 7 De Laan, and between Newrest and Giyani.*	
7. *Digging meter box off the ground in Oliphant, Gozongo, and in Rasman Street.*	
8. *Request the open space in corner of January and Rasman Steet to be used for Crech or Day Care Centre.*	
9. *Stormwater drain maintenance in corner of Calitzdorp and Stuurman, corner of Adriaan and Calitzdorp and in Ouland Street.*	
10. *Speedhump in Nobuhle, Oliphant, Calitzdorp, Stofile, Thembelihle and in Mtata Street.*	

5.3.3 WARD 3 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Upgrading of Public Open Space Ward 3	200 000		
CCTV Cameras	150 000		

5.4 WARD 4 DEVELOPMENT

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



5.4.1 WARD 4 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / AGRICULTURE
♦ *Resealing of tar roads with bad surface* ♦ *Storm Water Drainage Infrastructure.* ♦ *Upgrade Sewerage Network* ♦ *Play Parks for Children with proper equipment* ♦ *Replace Ageing Water Electricity Infrastructure* ♦ *Beautification of main town entrances* ♦ *Relocation of Power Town Community and Rehabilitation of the area* ♦ *Rehabilitate Klein Brak River Estuary*	♦ *Community Household Food Gardens* MBM / HUMAN SETTLEMENT (DHS) ♦ *Low-Cost Housing Development Brandwacht* ♦ *Informal Settlement Upgrade* ♦ *Rectification of houses in Brandwacht* MBM / DEDAT / PRIVATE SECTOR / LTO ♦ *SMME Development* MBM / CULTURAL AFFAIRS AND SPORT
♦ *Implement Recommendations of Klein Brak River Estuary Management Plan* ♦ *Power generation project*	♦ *Upgrade existing Library Facilities*

5.4.2 WARD 4 DEVELOPMENT PRIORITIES

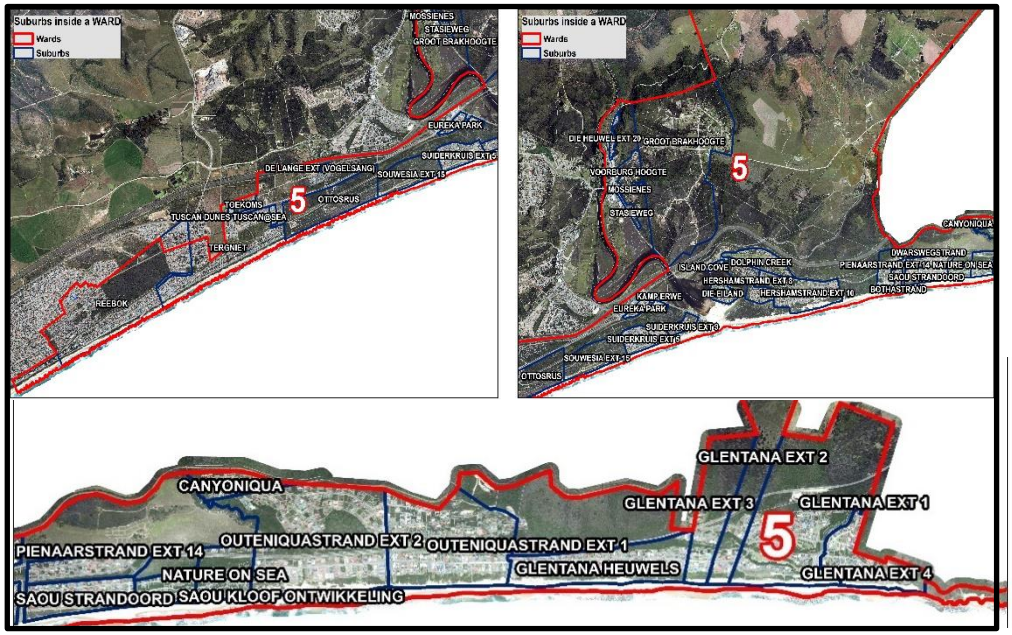
	Project	S.O. Link
1.	*Speedhumps and 40km/h sign in Sandhoogtepad*	
2.	*Requests for cancelation of plans for a circle or traffic lights at Impala Road or Da Gama Street, as it is seen as a waste of financial resources.*	
3.	*Move the roundabout at R102 Morrisson Street and the one at Suiderkruis or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

5.4.3 WARD 4 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Replace sewer infrastructure at Monte Christo	200 000	2 000 000	
MV network upgrade at Riverside Klein Brak River	550 000		
LV network upgrade at Riverside Klein Brak River	300 000		

5.5 WARD 5 DEVELOPMENT

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



5.5.1 WARD 5 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / AGRICULTURE
♦ *Upgrade Gravel Roads & Paving of Sidewalks.*	♦ *Food Gardens and Water Tanks Toekoms*
♦ *Resealing of Tar Roads with Bad Surface*	MBM / ESKOM / DOE
♦ *Storm Water Drainage Infrastructure.*	♦ Prepaid Electricity Jonkersberg
♦ *Upgrade Sewerage Network (Mid Brak)*	MBM / SOCIAL DEVELOPMENT
♦ *Soccerfield for Toekoms Community*	♦ *Youth Programmes and Soupkitchens*
♦ *Replace Overhead Electricity Infrastructure*	♦ *Crèche for Jonkersberg Rural Settlement*
♦ *Beautification of Main Town Entrances*	MBM / HUMAN SETTLEMENT (DHS)
♦ *Dune Protection Disable Friendly Steps Beaches*	♦ *Rectification of houses in Toekoms*
♦ *Cleaning of Road Reserves and Deforestation*	♦ *New houses for Toekoms (PHP Project)*
♦ *Power generation project*	MBM / CULTURAL AFFAIRS AND SPORT
HEALTH	♦ *Upgrade Ellen van Rensburg Library*
♦ *Mobile Clinic for Jonkersberg Rural Settlement*	♦ *Improve Mobile Library Toekoms*
	TRANSPORT AND PUBLIC WORKS
	♦ *Upgrade of Roads under Provincial Authority*

5.5.2 WARD 5 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Main Sewer Network between Glentana & Great Brak	
2. Reseal Netball court in Grootbrak	
3. Improve access to beaches for disabled persons	
4. New outdoor gym with playpark: Great Brak River	
5. New Great Brak River Reservoir	
6. Fencing at Youth Café Great Brak River	
7. New Bus Shelters Groot Brak River	

5.5.3 WARD 5 BUDGETED CAPITAL PROJECTS: 205/2026

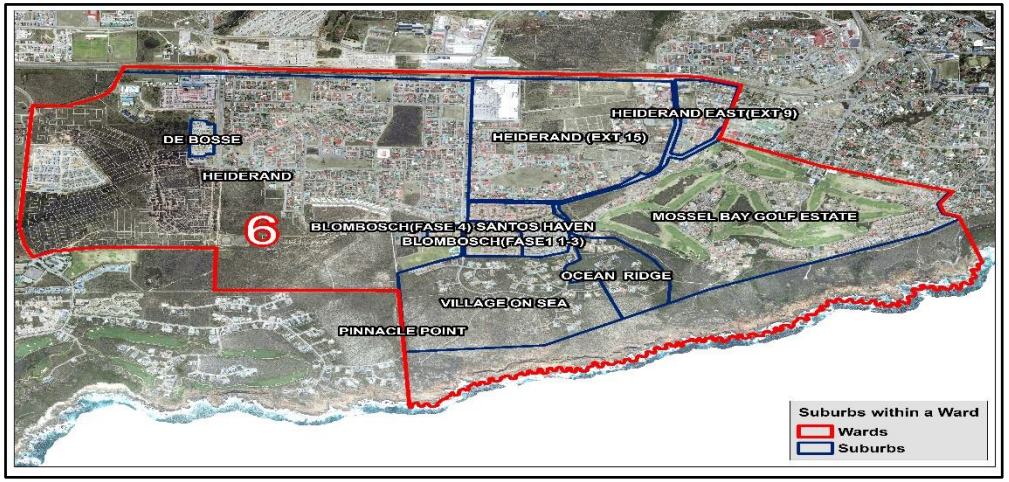
DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Replace Morrison Str OHL	1 400 000	1 400 000	
Additional sewage conservancy tanks @ Pienaar Strand and Eekhoring Street	7 000 000	3 000 000	
Upgrade water pipeline between Grootbrak Water Treatment Works and Glentana	4 500 000	4 500 000	





5.6 WARD 6 DEVELOPMENT

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



5.6.1 WARD 6 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Resealing of Roads with Damaged Surface.* ♦ *Construction of Sidewalks* ♦ *Upgrading of Stormwater Drainage* ♦ *Traffic Calming "Speedbumps" in Strategic Locations* ♦ *Environment Cleaning and Beautification of Ward Including Entrance to Residential Area / Nameboard* ♦ *Pruning of Trees on Sidewalks* ♦ *Deforestation of Alien Vegetation* ♦ *Upgrade of Play Parks and Public Open Spaces Including Fencing* ♦ *Improve Traffic and Road Signage* ♦ *Maintenance of Cemetery* ♦ *Power generation project*	♦ *SMME Development* MBM / CULTURAL AFFAIRS AND SPORT ♦ *Library for Heiderand* MBM / HEALTH ♦ *New Provincial Hospital* TRANSPORT AND PUBLIC WORKS ♦ *Upgrade Pedestrian Crossing over Louis Fourie Road (Bridge)* ♦ *Fence Louis Fourie Road Reserve (Melkhout to Essenhout Street* ♦ *Taxi Embayments along Louis Fourie Road* ♦ *Cleaning / Maintenance Along Louis Fourie Road*

5.6.2 WARD 6 DEVELOPMENT PRIORITIES

	Project	S.O. Link
1.	*Tarring of Streets & Roads: Extension of Apiesdoring Street, Heiderand Tarring of Streets & Roads: Upgrade Epsilon Street Tarring of Streets & Roads: Upgrade Omega Street*	
2.	*New Rodeo Fence Around Public Open Space Heiderand*	
3.	*Fencing of eastern boundary of the Diosma Reserve adjacent to Koraalboom Street*	
4.	*Upgrading of Public Open Space in Heiderand*	
5.	*Sidewalks:New Sidewalks: Ward Six*	
6.	*Upgrading of stormwater system between Village on Sea & Blombosch*	
7.	*Extention of play park in Apiesdoring*	
8.	*Re-sealing of all streets in Heiderand*	

5.6.3 WARD 6 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Upgrading Pinnacle Point Collector Sewer Pipelines	500 000	1 500 000	
Upgrading of Public Open Space in Heiderand	120 000		
Upgrade of War Memorial	50 000		

5.7 WARD 7 DEVELOPMENT

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



5.7.1 WARD 7 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / AGRICULTURE
♦ *Upgrading of Gravel Roads and Resealing of Roads* ♦ *Replace Missing Street Name Boards* ♦ *Upgrade Parking area at Sport Fields* ♦ *Storm Water Drainage Infrastructure.* ♦ *Upgrade Sewerage Network* ♦ *Speed Humps "Traffic Calming"* ♦ *Play Parks with proper equipment for Children* ♦ *Cutting Fire break around Sonskynvallei* ♦ *Upgrade Electrical Infrastructure Network* ♦ *Improve Street Lighting* ♦ *Replace Ageing Water Electricity Infrastructure* ♦ *Relocate Sonskynvallei Transfer Station* ♦ *Improve Refuse Dumping Site "Sourie"* ♦ *Community Hall Herbertsdale* ♦ *Beautification of Main Town Entrances Fire Hydrants Installation* ♦ *Power generation project*	♦ *Community Household Food Gardens* ♦ *Provision of Water Tanks* MBM / ESKOM / DOE ♦ *Solar Water Geysers* ♦ *Electricity Provision for Kleinberg Rural Settlement* ♦ *Upgrade Electricity Network Eskom Supply Areas* MBM / SOCIAL DEVELOPMENT ♦ *Youth Programmes and Soup kitchens* MBM / HUMAN SETTLEMENT (DHS) ♦ *Low-Cost Housing Development* ♦ *Rectification of Houses* MBM / DEDAT / PRIVATE SECTOR / LTO ♦ *SMME Development* ♦ *Rural Tourism Route and Events and Festivals* MBM / CULTURAL AFFAIRS AND SPORT ♦ *Library Services* MBM / HEALTH ♦ *Fully Operational Clinic Sonskynvallei*
TRANSPORT AND PUBLIC WORKS	
♦ *Upgrade of Roads under Provincial Authority*	

5.7.2 WARD 7 DEVELOPMENT PRIORITIES

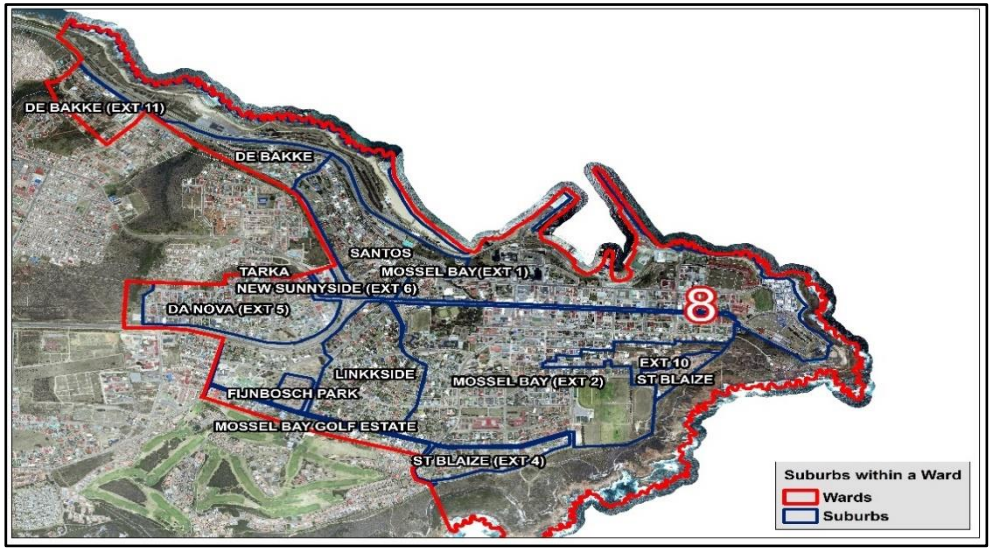
Project	S.O. Link
1. *Sonskyn Valley Business Spaces*	
2. *Playpark / Gym trim Equipment Herbertsdale*	
3. *Replace redundant Fence at sports field-Brandwacht*	
4. *Playpark for children in Island View.*	
5. *Aalwyndal MV network upgrade*	
6. *Sonskynvallei: New Access Road*	
7. *Upgrading of Ruiterbos WWTW*	
8. *New Safety fence for Sonskyn Valley Sport field*	
9. *Sewerage: Purification Ruiterbos*	
10. Rebuild Tar Roads: Upgrading of Streets in Island View	

5.7.3 WARD 7 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Sonskynvallei: New Access Road	4 000 000	100 000	
Bartelsfontein Sewer network	1 000 000		
Replace fence around Herbertsdale Cemetery		400 000	

5.8 WARD 8 DEVELOPMENT

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



5.8.1 WARD 8 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / TRANSNET NATIONAL PORT AUTHORITY
♦ *Upgrading / Resealing of Streets*	♦ *Harbour and Waterfront Development*
♦ *Upgrading of Pavements and Sidewalks*	MBM / SOCIAL DEVELOPMENT
♦ *Speed Humps and Traffic Calming*	♦ *Youth Development Programmes*
♦ *Tourism Signage in CBD*	♦ *Wi Fi Hot Spots / Broadband*
♦ *Coastal Walkway /Bicycle Lane Point to Hartenbos*	MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Storm Water Drainage Infrastructure*	♦ *SMME Development*
♦ *Beautification of Ward / CBD*	♦ *Tourism Development Events and Festivals*
♦ *Upgrading of Habour "Waterfront Development"*	♦ *Point of Human Origin Interpretive Centre*
♦ *Tram Public Transport / Upgrade of Taxi Rank*	♦ *Human Origin Discoveries to be Declared a World Heritage Site*
♦ *Security Surveillance Cameras in CBD*	MBM / CULTURAL AFFAIRS AND SPORT
♦ *Revitalisation of CBD*	♦ *Improve Library Services*
♦ *Upgrading of Point area as Tourism Icon of Town*	♦ *Cultural Music and Choir Festival*
♦ *Upgrading Bowling Greens*	TRANSPORT AND PUBLIC WORKS
♦ *Upgrading / Maintenance Harry Giddey Park*	♦ *Upgrade Louis Fourie Intersections*
♦ *Upgrading St. Blaize Hiking Trail*	♦ *Maintenance Along Louis Fourie Road Reserve*
♦ *Recycling Projects*	
♦ *Power generation project*	

5.8.2 WARD 8 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Improve stormwater system in Diaz & 9th Ave, Da Nova	
2. New Stormwater system in Alhof Drive, Da Nova	
3. Parking Cape Road-Park School	
4. Paved new sidewalk between Marsh Street and 16th Ave, Mossel Bay	
5. Upgrading of Point	
6. Upgrading major stormwater system at the back of Fairview flats	
7. Resurface Sea View lane and install kerbs	
8. Upgrade of Beach Street Sewer Pump Station	
9. Harbour / Waterfront Development	
10. Boardwalk linking the Point to Hartenbos	

5.8.3 WARD 8 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Access road to Harry Giddey Park	1 000 000	1 000 000	
Replace fence at Mossel Bay Cemetery	350 000	350 000	
Upgrade 11kV underground cable from SS-Ochre to SS-Bland str	850 000		

5.9 WARD 9 DEVELOPMENT

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



5.9.1 WARD 9 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	**MBM / AGRICULTURE**
♦ *Upgrade / Reseal/Roads with Damaged Surface*	♦ *Community and Household Food Gardens*
♦ *Kerbs and Sidewalks for all Streets on Both Sides*	♦ *Provision of Water Tanks*
♦ *Street Names signage for Tarka and New Sunnyside*	**MBM / ESKOM / DOE**
♦ *Develop Parking Area at D'almeida Sport Complex*	♦ *Solar Water Geysers*
♦ *Storm Water Drainage Infrastructure.*	**MBM / SOCIAL DEVELOPMENT**
♦ *Upgrade Sewerage Network*	♦ *Youth Development Programmes*
♦ *Replace Overhead Electrical Lines with Underground Cables*	♦ *Soup Kitchens*
♦ *Speed Humps "Traffic Calming"*	♦ *Programmes to Empower Women & the Vulnerable*
♦ *Toilet Projects - Build Toilets Inside Houses*	**MBM / HUMAN SETTLEMENT (DHS)**
♦ *Play Parks with proper equipment for Children*	♦ *Low-Cost Housing Development Accommodating Backyard Dwellers*
♦ *Cleaning of Ravines (Kloof)*	♦ *Rectification of Old Houses*
♦ *Upgrade D'almeida Sport Fields (Fence, Underground Irrigation, Ablution Facilities and Pavillion, Flood Lights)*	**MBM / DEDAT / PRIVATE SECTOR / LTO**
♦ *Upgrade Cricket Clubhouse*	♦ *Job Creation Through LED*
♦ *Improve Street Lighting*	♦ *SMME Development*
♦ *Upgrade Com Hall in Multi-purpose Centre (Conference, Lapa Area, Built-in PA System)*	♦ *Formalisation of Informal Traders*
♦ *MBM / HEALTH*	♦ *Allocate More Dedicated Stands for Hawkers*
♦ *Upgrade Parking Area in front of D'almeida Clinic*	♦ *Formalise Container Beehives with Built Structure in Melkhout Street*
♦ *Expand Homebased Care Programme*	**MBM / CULTURAL AFFAIRS AND SPORT**
♦ *Power generation project*	♦ *Support Sport Development Sport Bodies*
	♦ *Support for Organised Cultural Formations (Bands, Choirs and Drama Groups)*

5.9.2 WARD 9 DEVELOPMENT PRIORITIES

	Project	S.O. Link
1.	*Speedbumps is required in Alhof drive, Roselind Ave, Rand, New, Hope, Hermanus, Strand, Eiland, St Blaize and Mossel Street across the Community Hall.*	
2.	*Request safety cameras for the entire Ward.*	
3.	*Curbs and sidewalks in Gelderbloem, Rand, Domingo, Du Preeze Gronewald Heunis, Abraham, Brown, Hermanus and Malgas Street.*	
4.	*Pavement needed in Hope Street as the road becomes very busy during peak hours when Alof drive gets barred at Ridgeview Primary School.*	
5.	*Community requested that the gravel road that loops around one way in Deal Street Malva corner in Tarka should be tarred.*	
6.	*The Erf next to the old bus Depot must be made available for SMME'S. Municipality can establish the premised by constructing a BEEHIVE and ask proposal for lease premises and provide proper services e.g electricity, water and sanitation and then request proposal for leasing.*	
7.	*Community requests the open plot adjacent to Lutheran Church Roselind Avenue in Ext 6 be zoned and used for recreational facility, such as sport facility or Youth Centre to give youth of the area something to occupy their time to keep them away from crime and drugs.*	
8.	*Request inside toilets for all houses, prioritizing the elderly people.*	
9.	*Wi-Fi for Ext 6 (Possible installation at School or Benevolent Park).*	
10.	*Request additional parking area in D'Almeida Sport Field.*	

5.9.3 WARD 9 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Replace Sewer lines: Tarka	1 000 000		
New Sewer Lines: D'Almeida	2 500 000	500 000	2 500 000
Taxi Holding Area at D'Almeida	4 500 000		
Improve stormwater system in Alhof Drive (Dan River)		7 135 000	

5.10 WARD 10 DEVELOPMENT

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



DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / AGRICULTURE
♦ *Upgrading / Resealing of Streets*	♦ *Refuse Drop-Off Sites*
♦ *Upgrading of Pavements and Sidewalks*	♦ *Cleaning Hartenbos River Network*
♦ *Speed Humps and Traffic Calming*	♦ *Create Additional Parking Areas*
♦ *Tourism Signage in CBD*	♦ *Wheelchair-friendly Access to Beaches*
♦ *Street Name Signs*	♦ *Clearing of Alien Vegetation at Overgrown Areas*
♦ *Upgrade Tennis Court*	♦ *Security Surveillance Cameras*
♦ *Coastal Walkway / Boardwalk*	♦ *Upgrade Sport Facilities*
♦ *Storm Water Drainage Infrastructure*	MBM / SOCIAL DEVELOPMENT
♦ *Beautification of Ward / CBD*	♦ *Wi-Fi Hot Spots / Broadband*
♦ *Replace Overhead Electricity*	MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Tram Public Transport Service Between Hartenbos and Mossel Bay*	♦ *SMME Development (Improve Informal Trading Stands Structures)*
♦ *Installation Security Surveillance Cameras*	♦ *Tourism Development Events and Festivals*
♦ *Upgrade Street Furniture*	TRANSPORT AND PUBLIC WORKS
♦ *Recycling Initiatives*	♦ *Upgrade Louis Fourie Intersections*
♦ *Power generation project*	♦ *Maintenance Along Louis Fourie Road Reserve*
	♦ *Sidewalks Along Louis Fourie Road*

5.10.2 WARD 10 DEVELOPMENT PRIORITIES

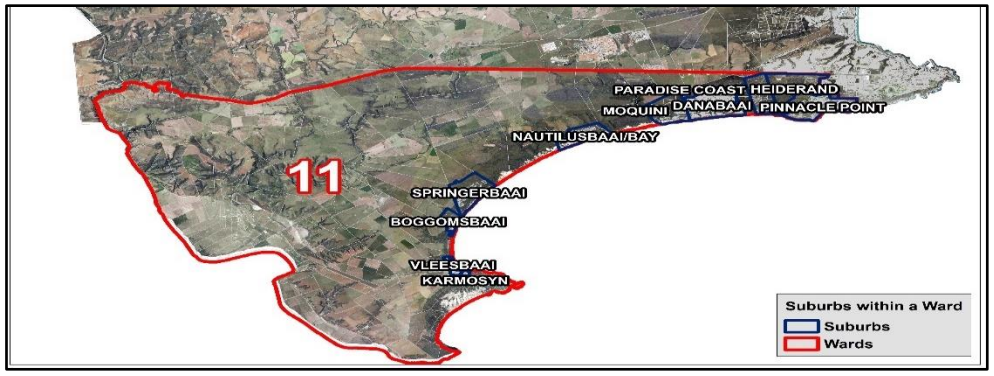
Project	S.O. Link
1. Build new Ablution/ Cloak room facilities for Hartenbos Netball courts	
2. Upgrade Vlei Road and link to Garret Street	
3. New stormwater system in Diaz Beach	
4. Streetlights for new Vlei Street extension, Voorbaai	
5. Improve Stormwater Drainage in area close to Trio Towers Diaz Beach	
6. Replace fence at Hartenbos Cemetery	

5.10.3 WARD 10 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Upgrading of Baydunes Sewer Pump Station	1 200 000		
Rebuild Tar Roads:Upgrading of Streets in Island View	2 160 000		1 500 000
Upgrade Wassenaar Road: Seemeeu Park	6 000 000	9 500 000	

5.11 WARD 11 DEVELOPMENT

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



5.11.1 WARD 11 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / SOCIAL DEVELOPMENT
♦ *Upgrade / Reseal Roads with Bad surface*	♦ *Youth Development Programmed*
♦ *Curbs and Sidewalks for all Streets on Both Sides*	♦ *Programmes to Empower Women & Vulnerable*
♦ *Street Names, Signage and Road Markings*	♦ *Establish Creches and Support Existing ECD'S*
♦ *Storm Water Drainage Infrastructure.*	MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Sewerage Network / Replace Septic Tanks*	♦ *Job Creation Through LED SMME Development*
♦ *Replace Overhead Electrical Lines with Underground Cables*	♦ *Beehives Development*
	MBM / CULTURAL AFFAIRS AND SPORT
♦ *Speed Humps "Traffic Calming"*	♦ *Library Services for Danabay*
♦ *Play Parks for Children with Proper equipment*	♦ *Support Sport Development Sport Bodies*
♦ *Cleaning of Overgrown Erven*	♦ *Support for Organised Cultural Formations*
♦ *Upgrade Community Halls*	
♦ *Improve Street Lighting*	
♦ *Sport and Recreation Facilities*	
♦ *Deforestation of Alien Vegetation*	
♦ *Satellite Municipal Office for Danabay*	
♦ *Security Surveillance Camera System*	
♦ *Power generation project*	

5.11.2 WARD 11 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Proper footpath to beach through public Erf 537: Life-threatening. Only legal access for dog walkers.	
2. Traffic calming (Speed bumps): On busiest streets, we will indicate preferred positions.	
3. Paved sidewalks for some streets: On busiest streets, we will indicate preferred locations.	
4. Proper footpath through public Erf 652: Pressure use. Subject to erosion.	
5. Waste management. This need reached critical proportions during the past December holidays, and will be dealt with in detail in a separate letter.	
6. Installation of Generator at Dana Bay Sewer Pump Station	
7. Alienation of stand 7518 at Scabra & Acerosa for a high-income home / aftree oord with a six bed day clinic.	
8. Alienation of stand 5858 near the community hall. This plot must make available to the church for the building of a home for the elderly.	
9. Upgrade of Dana Bay Substation	
10. Expropriation / Land Acquisition Danabaai	

5.11.3 WARD 11 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Improve Stormwater :Upgrade of S/W watercourse, A Ferox, Danabaai	3 100 000		
Upgrading of Dana Bay Colllector Sewer Pipelines	400 000	3 000 000	9 000 000
Playpark Equipment for Ward 11	120 000		

5.12 WARD 12 DEVELOPMENT

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



5.12.1 WARD 12 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	**MBM / AGRICULTURE**
♦ *Upgrade / Reseal Roads with Bad Surface*	♦ *Community and Household Food Gardens*
♦ *Kerbs and Sidewalks for all Streets on Both Sides*	♦ *Provision of Water Tanks*
♦ *Developed Link Road Ward 12 and 13*	**MBM / ESKOM / DOE**
♦ *Street Names Signage and Road Markings*	♦ *Solar Water Geysers*
♦ *Storm Water Drainage Infrastructure.*	**MBM / SOCIAL DEVELOPMENT**
♦ *Sewerage Network Upgrading*	♦ *Youth Development Programmes*
♦ *Replace Overhead Electrical Lines with Underground Cables*	♦ *Soup kitchens*
♦ *Speed Humps "Traffic Calming"*	♦ *Programmes to Empower Women & Vulnerable*
♦ *Play Parks for Children with Proper Equipment*	♦ *Establish Creches and Support Existing ECD'S*
♦ *Upgrade Community Hall*	**MBM / HUMAN SETTLEMENT (DHS)**
♦ *Sport and Recreation Facilities*	♦ *Low-Cost Housing Development s*
♦ *Clearing of Alien Vegetation*	♦ *Rectification of Old Dilapidated Houses*
♦ *Satellite Municipal Office*	♦ *Informal Settlement Upgrading*
♦ *Wi-Fi Hot Spot at Community Hall*	**MBM / DEDAT / PRIVATE SECTOR / LTO**
♦ *Power generation project*	♦ *Job Creation Through LED SMME Development*
MBM / HEALTH	♦ *Skills Development Programmes*
♦ *Capacitate Expand Joe Slovo Clinic*	**MBM / CULTURAL AFFAIRS AND SPORT**
♦ *Expand Homebased Care Programme*	♦ *Support Sport Development Sport Bodies*
	♦ *Support for Organised Cultural Formations*

5.12.2 WARD 12 DEVELOPMENT PRIORITIES

Project	S.O. Link
1. Pedestrian crossing from bus stop to Luthuli	
2. Extention of stormwater drainaige in Asazani	
3. Extention of the streets in Izinyoka from O' Elles street to Hall and Walves streets.	
4. Block Project for 20 beneficiaries	
5. Change of ownership for 138 new owners as they struggle to get indigent	
6. Palisade fencing in the Vusisizwe Crèche and remove the tank and cut down the tree	
7. Skills development programs are needed for youth	
8. Wifi Hot Spot/ Internet Cafe at Sinethemba crèche	
9. Request for storm water and drainage system for Skotshi and K.Smanga street	
10. Speed Humps in Daniel, Janse, James, Van Zyl and Abrahams, Baker and Taylor Streets.	

5.12.3 WARD 12 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Upgrading of stormwater system in the vicinity of Jansen Street, Joe Slovo	1 000 000		
Upgrading of sw system in Joe Slovo (Between Asazani/Izinyoka & Blue waters)	1 500 000		
Replacement of Buildings	1 300 000		

5.13 WARD 13 DEVELOPMENT

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



5.13.1 WARD 13 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / AGRICULTURE
♦ *Upgrade / Reseal Roads with Bad Surface*	♦ *Community and Household Food Gardens*
♦ *Kerbs and Sidewalks for all Streets on Both Sides*	♦ *Provision of Water Tanks*
♦ *Developed Link Road Ward 12 and 13*	MBM / ESKOM / DOE
♦ *Street Names Signage and Road Markings*	♦ *Solar Water Geysers*
♦ *Storm Water Drainage Infrastructure.*	MBM / SOCIAL DEVELOPMENT
♦ *Sewerage Network Upgrading*	♦ *Youth Development Programmes*
♦ *Replace Overhead Electrical Lines*	♦ *Soup kitchens*
♦ *Speed Humps "Traffic Calming"*	♦ *Programmes to Empower Women & Vulnerable*
♦ *Play Parks for Children with Proper Equipment*	♦ *Establish Creches and Support Existing ECD'S*
♦ *Cleaning of Overgrown Erven*	MBM / HUMAN SETTLEMENT (DHS)
♦ *Upgrade Community Halls*	MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Improve Street Lighting*	♦ *Job Creation Through LED SMME Development*
♦ *Sport and Recreation Facilities*	♦ *Skills Development Programmes*
♦ *Extent and Upgrade Indoor Sport Centre to Adequately Accomodate Gymnasium*	♦ *Formalisation of Informal Traders*
♦ *Wi-Fi Hot Spot at Indoor Sport Centre*	♦ *Beehives development*
♦ *Wheelie Bins for All Households*	MBM / CULTURAL AFFAIRS AND SPORT
♦ *Power generation project*	♦ *Support Sport Development Sport Bodies*
MBM / HEALTH	♦ *Library Facility*
♦ *Capacitate / Expand Alma Clinic*	♦ *Support for Organised Cultural Formations*
♦ *Expand Homebased Care Programme*	

5.13.2 WARD 13 DEVELOPMENT PRIORITIES

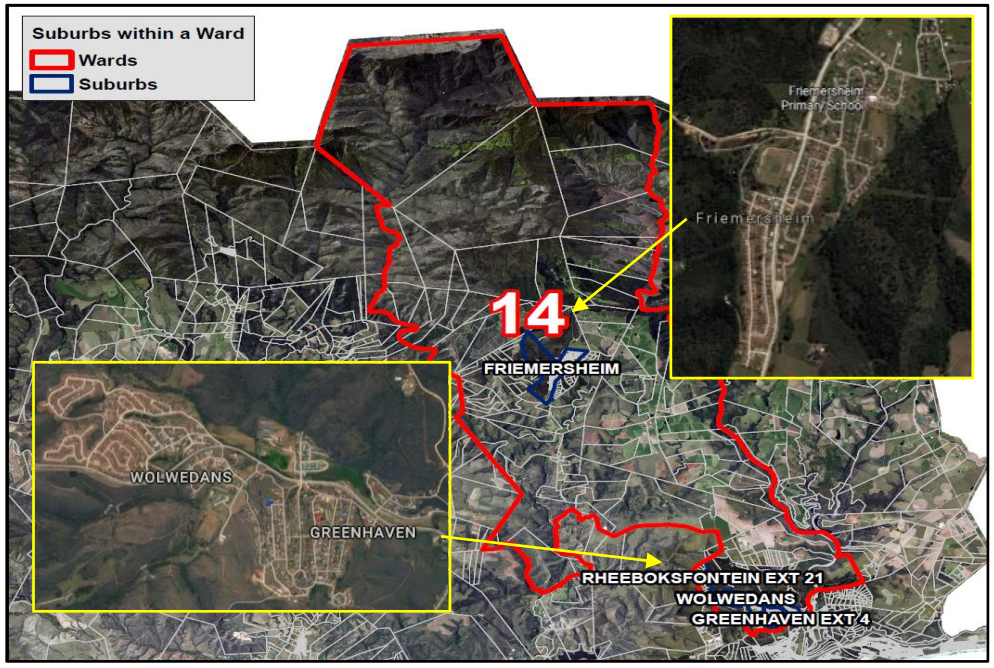
	Project	S.O. Link
1.	*Electrifying of informal settlements*	
2.	*modernize sewage removal and grey water from the Island and link to main infrastructure*	
3.	*Educare Centre is needed in Albert Luthuli Park*	
4.	*Community hall to be built at Thusong Centre for Community of Ward 2 and 13*	
5.	*Upgrading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

5.13.3 WARD 13 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
Installation of security cameras at Indoor Sport Centre in Sampson Street	90 000		
Ward 13 New Sidewalks	200 000		
K9 Office & Fencing (Temporary office structure + clearvu fencing)	1 701 323	1 751 118	

5.14 WARD 14 DEVELOPMENT

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



5.14.1 WARD 14 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / AGRICULTURE
♦ *Upgrade / Reseal Roads with Bad Surface*	♦ *Community and Household Food Gardens*
♦ *Kerbs and Sidewalks for Streets on Both sides*	♦ *Provision of Water Tanks*
♦ *Street Names Signage and Road Markings*	MBM / ESKOM / DOE
♦ *Storm Water Drainage Infrastructure.*	♦ *Solar Water Geysers*
♦ *Sewerage Network Upgrading*	MBM / SOCIAL DEVELOPMENT
♦ *Replace Overhead Electrical Lines*	♦ *Youth Development Programmes*
♦ *Speed Humps "Traffic Calming"*	♦ *Soup kitchens*
♦ *Play Parks for Children with Proper Equipment*	♦ *Establish Creches and Support Existing ECD'S*
♦ *Upgrade Community Halls*	MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Improve Street Lighting*	♦ *Job Creation Through SMME Development*
♦ *Wi Fi Hot Spot at Indoor Sport Centre*	♦ *Skills Development Programmes*
♦ *Wheelie Bins for all households*	♦ *Beehives development*
♦ *Power generation project*	MBM / CULTURAL AFFAIRS AND SPORT
MBM / HUMAN SETTLEMENT	♦ *Support sport development sport bodies*
♦ *Low Cost Housing Development*	♦ *Support for Organised Cultural Formations*

5.14.2 WARD 14 DEVELOPMENT PRIORITIES

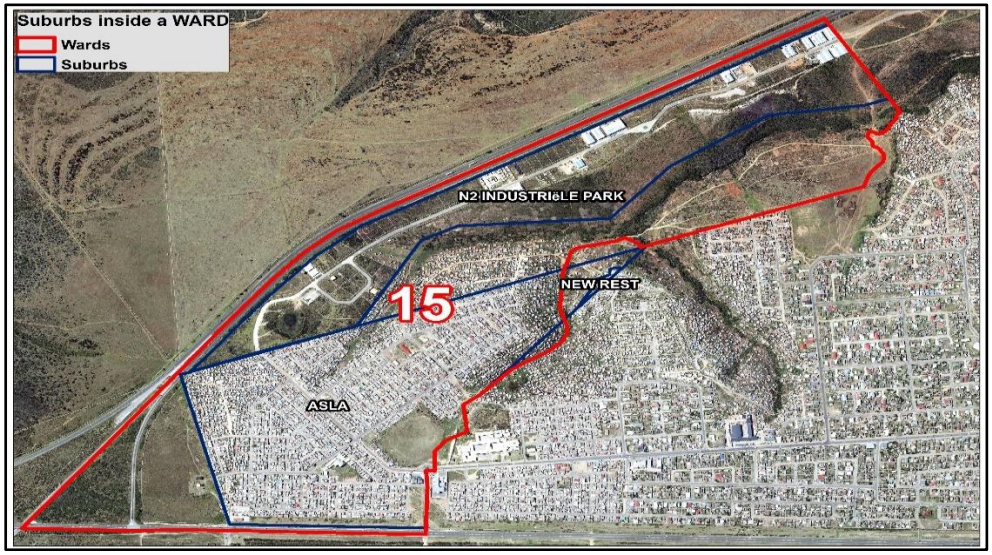
	Project	S.O. Link
1.	*Empowerment of neigbourhood watches*	
2.	*Modernize sewage removal and grey water from the Island and link to main infrastructure*	
3.	*Provision of land for heritage site*	
4.	*Home ownership taken away from residents of Greenhaven flats*	
5.	*Overall maintenance of Greenhaven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

5.14.3 WARD 14 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
New Streetlights on Amy Searle Str near Wolwedans	305 000		
Upgrade roads and Stormwater infrastructure in Friemersheim	2 500 000		
Mechanical and Electrical components for sewer pumpstations in Beneke Road, Friemersheim	1 000 000		
Greenhaven Sewer Lines Ph 3	2 048 842	985 124	

5.15 WARD 15 DEVELOPMENT

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



5.15.1 WARD 15 NEEDS ANALYSIS OUTLINE

DEVELOPMENT NEED / PRIORITY	
MOSSEL BAY MUNICIPALITY	MBM / ESKOM / DOE
♦ *Resealing of Tar Roads with Bad Surface*	♦ *Solar Water Geysers*
♦ *Storm Water Drainage Infrastructure.*	♦ Electrification of Informal Settlements
♦ *Upgrade Sewerage Network*	MBM / SOCIAL DEVELOPMENT
♦ *Fire Hydrants Near Informal Settlements*	♦ Youth Development Programmes
♦ *Maintenance of communal toilets at informal settlements*	♦ Soup kitchens
♦ *High Mast Lighting to Lighten Dark Spots.*	♦ Upliftment of women and vulnerable groups
♦ *SMME Development – Informal Trading I*	MBM / HUMAN SETTLEMENT (DHS)
♦ *Power generation project*	♦ *Toilet Project – Build Toilets inside houses for Civic Park Residents*
MBM / EDUCATION	♦ *Low-Cost Housing Development*
♦ *New Secondary School for surrounding areas*	♦ *Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)*
MBM / AGRICULTURE	MBM / ESKOM / DOE
♦ *Small-Scale Farmer Development*	♦ *Solar Water Geysers*
♦ *Community and Household Food Gardens*	

5.15.2 WARD 15 DEVELOPMENT PRIORITIES

	Project	S.O. Link
1.	*Request for vacant land to be utilized for the purpose of dignified government house to minimize informal settlement in the area.*	
2.	*Request Erf 2001 to be rezoned for backyards dwellers and the informal settlement people. If the money is not available to deal with a challenge of housing, then this land must be given to people who need space to live by making sure you put the infrastructure and people get serviced sites or stands on Erf 2001 next to cemetery.*	
3.	*Solar streetlights and flood light for all informal settlement to combat the crime at night.*	
4.	*Request stormwater drainage at the back of Masakhane informal settlement to prevent water flow and flooding to the houses and proper drainage system for all informal settlement.*	
5.	*Request toilets for Phelandaba informal settlement and expansion of public toilets for Masakhane, Siyazana and Mzola informal settlement.*	
6.	*Request Ward 15 informal settlement to be cleaned.*	
7.	*Request open space that can be used for playground for all sport codes e.g netball, soccer, boxing and playpark with artificial turf for 5 aside soccer and netball pitch.*	
8.	*Request business Beehives for street vendors in Asla to improve township economy for small businesses.*	
9.	Request sidewalks in Mzola, Sneeuberg,and in Nkosana Mbangi Street	
10.	Request temporal intervention for gravel road of informal settlement and potholes that cannot be repair.	

5.15.3 WARD 15 BUDGETED CAPITAL PROJECTS: 2025/2026

DEVELOPMENT NEED / PRIORITY	2025/26	2026/27	OUTER YEARS
New Sidewalks: Ward 15	300 000		
Play Equipment for Ward 15	120 000		





06 KEY PERFORMANCE AREAS AND GROW STRATEGY

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

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

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

6 KEY PERFORMANCE AREAS AND STRATEGIC OBJECTIVES

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

6.1 KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Municipality's Long Term Financial Plan, which sets the following financial parameters for project prioritisation and budgeting.
Infrastructure development projects prioritised for implementation under this KPA are catalytic of nature, since they impact on sustainable delivery of municipal service. These are expressed and filtered through following plans of the Municipality:

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

6.1.1 WATER PROVISION



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

I. WATER AUGMENTATION PLANS

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

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

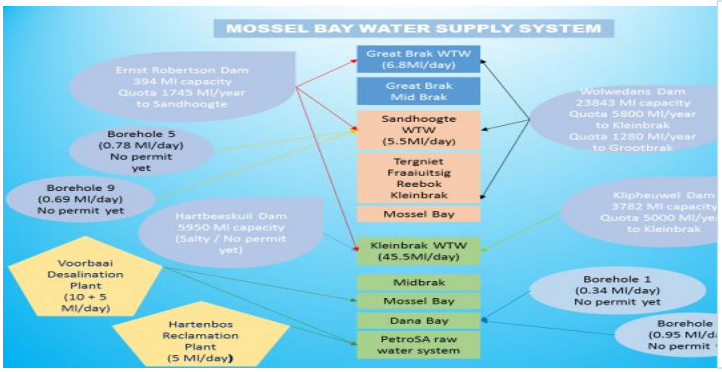
II. WATER RESOURCE MANAGEMENT INTERVENTIONS

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

- The removal of invasive plants.
- Artificial recharge of aquifers, and rehabilitation of wetlands and clean up campaigns of rivers.
- Targets for reducing unaccounted for water and water inefficiencies.
- Reducing high pressure for residential consumers:

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

I. MOSSEL BAY WATER SUPPLY SCHEME



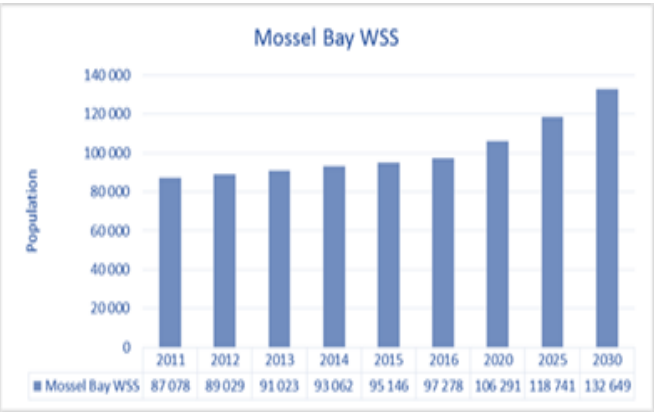
DESALINATION PLANT

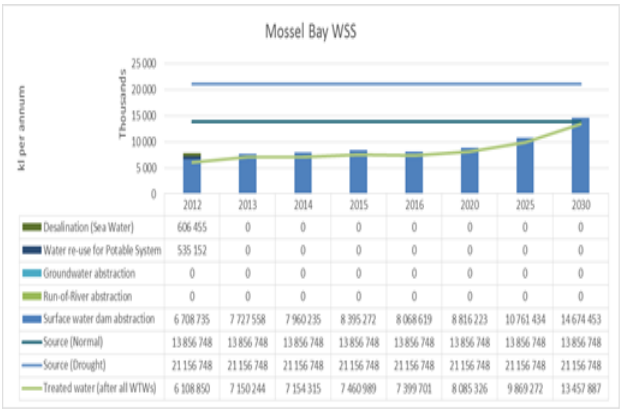
Mossel Bay Municipality in addition to the above has infrastructure to desalinate 15 Mℓ of sea water per day as well as 5 Mℓ of treated sewage effluent per day. Although these installations are not in operation at present, the Municipality has a total water supply of 63 Mℓ per day.

WATER SERVICES SCHEME	SOURCE
System 1: Mossel Bay Mossel Bay Mid Brak Great Brak River	Wolwedans Dam
	Klipheuwel Dam
	Ernst Robertson Dan
	*Friemersheim Borehole**
System 2: Friemersheim	Friemersheim Furrow
	*Friemersheim Borehole**
System 3: Ruiterbos	*River/ Stream**
System 4: Herbertsdale	Boreholes
System 5: Lodewykstenk	Boreholes

MOSSEL BAY MUNICIPALITY WATER VOLUMES			
Resource Type	Name	Registered Volume /a (m^3)	Registered Volume /day (m^3)
Scheme	Wolwedans Dam	5 800 000	15 890.411
Scheme	Wolwedans Dam (Boltons)	160 000	438.356
Scheme	Klipheuwel	6 370 444	17 453.271
River/ Stream	Friemersheim Furrow	230 000	630.137
River/ Stream	Kleinbos Weir	219 000	600.000
Borehole	Lodewykstenk	15 000	41.096
Borehole	*Lodewykstenk**	95 000	260.274
Dam	Ernest Robertson	1 526 304	4 181.655
River/ Stream	Searle's Sloot	1 280 000	3 506.849
Borehole	Herbertsdale	95 000	260.274
TOTAL		15 790 748	43 262.323

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



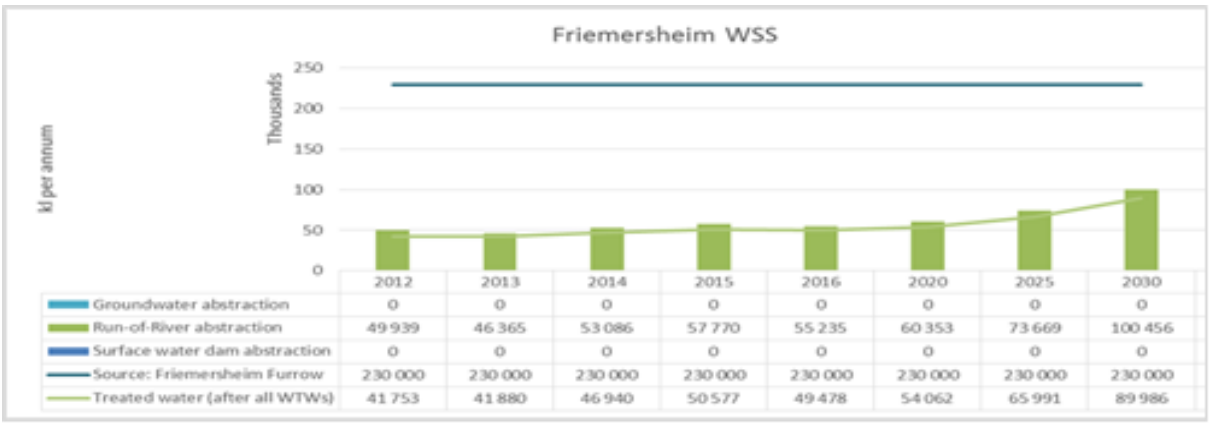


I. FRIEMERSHEIM WATER SUPPLY SCHEME

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

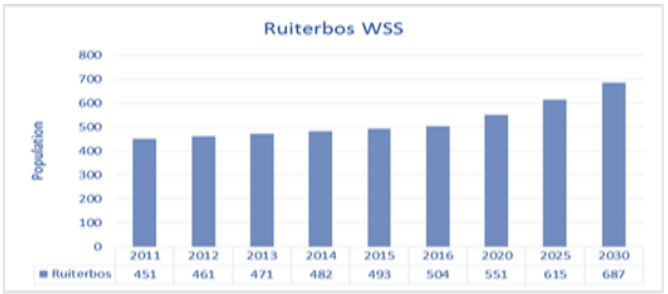


The water supply and demand for the Friemersheim WSS is projected below and the water source supply from the Friemersheim Furrow should meet water demands past the year 2030.

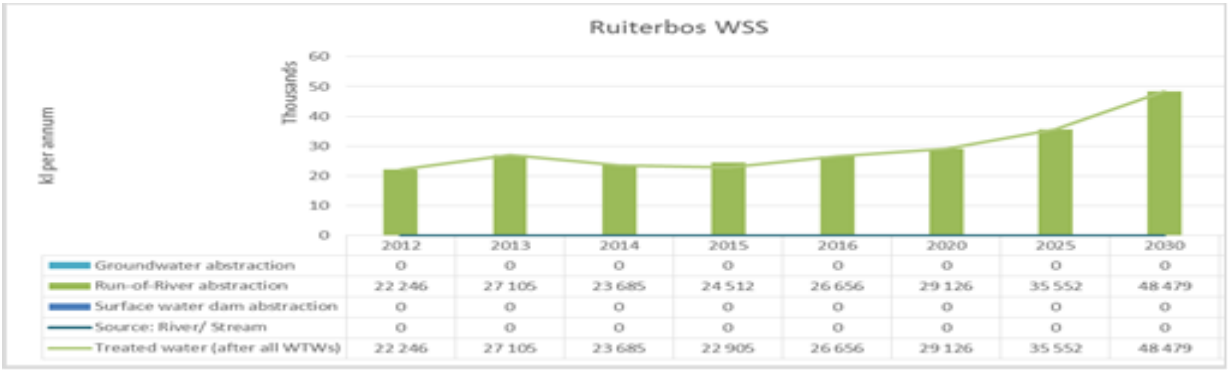


II. RUITERBOS WATER SUPPLY SCHEME

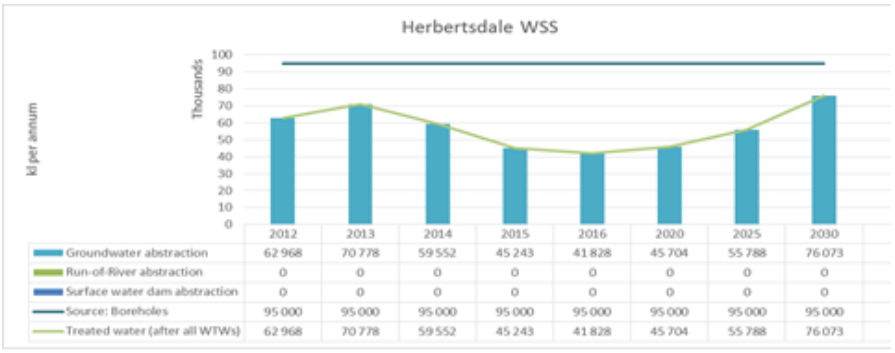
The 2011 Census recorded a population figure of 451 for Ruiterbos. Population figures have been projected at a growth rate of 2.24% as follows

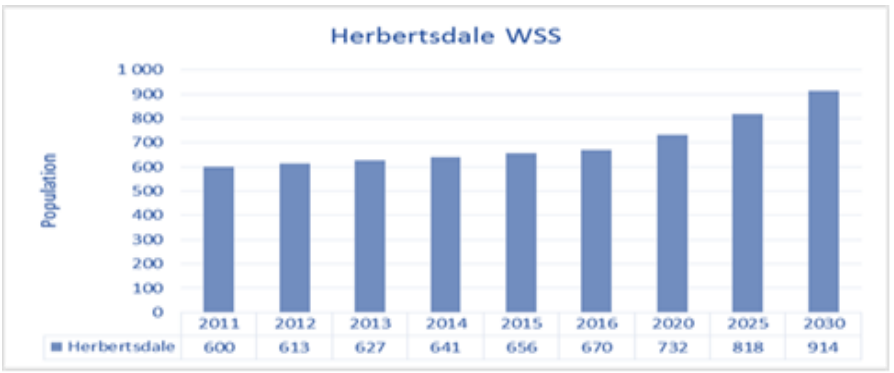


The water supply and demand for the Ruiterbos WSS is projected below. The yield of the source is unknown and therefore the water demand cannot be compared with the source supply.



III. HERBERTSDALE WATER SUPPLY SCHEME

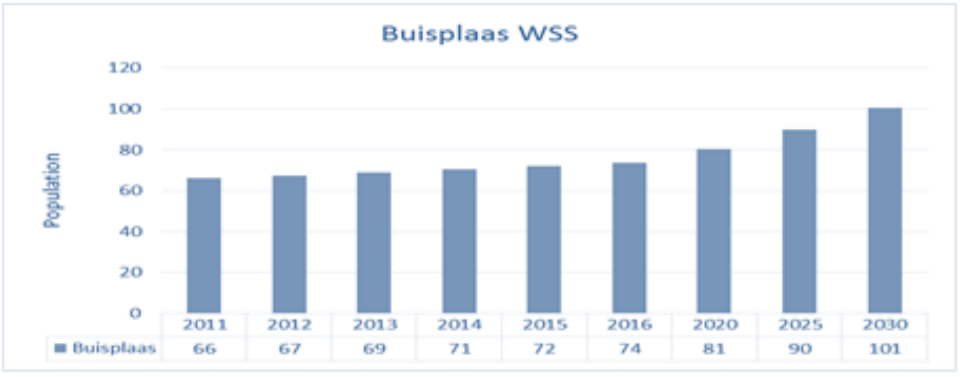




The 2011 Census recorded a population size of 666 people for the Herbertsdale area. This includes the Buisplaas area. The population figure for Herbertsdale is estimated at 600 people and has been projected at a growth rate of 2.24% as follows:

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

IV. BUYSPLAAS LODEWYKSTENK WATER SUPPLY SCHEME

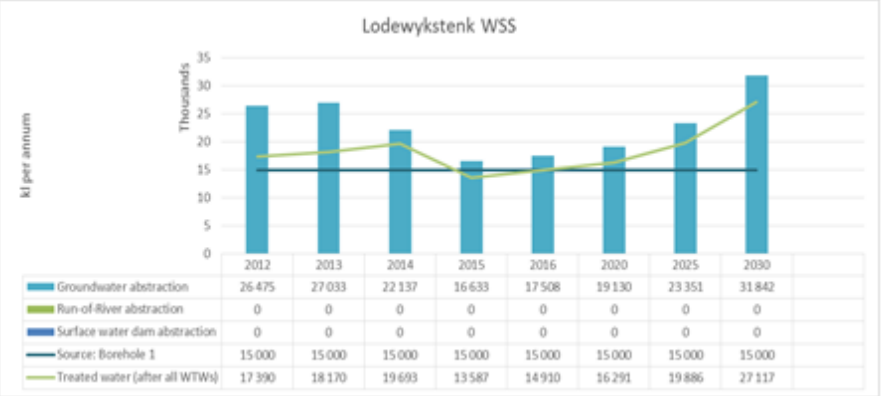


The community of Buisplaas receives water from the Lodewykstenk WSS. The 2011 Census recorded a population figure of 666 for the greater Herbertsdale area. This includes the Buisplaas area.

The population figure for Buisplaas is estimated at 66 people and has been projected at a growth rate of 2.24% as follows:

The water demand of 554 ℓ/c/d is unrealistic and is attributed to water losses which occur because of regular flushing of pipelines to prevent iron deposits from forming.

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



	2012	2013	2014	2015	2016	2020	2025	2030
Groundwater abstraction	26 475	27 033	22 137	16 633	17 508	19 130	23 351	31 842
Run-of-River abstraction	0	0	0	0	0	0	0	0
Surface water dam abstraction	0	0	0	0	0	0	0	0
Source: Borehole 1	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Treated water (after all WTWs)	17 390	18 170	19 693	13 587	14 910	16 291	19 886	27 117

V. MAJOR WATER INFRASTRUCTURE DEVELOPMENT PROJECTS 2025/2026 MTREF

The Municipality is at present implementing several high-impact interventions that will contribute towards the objectives of the National Water Conservation and Water Demand initiatives currently underway throughout the country in support of the protection of scarce water supply resources. The following major projects / interventions are prioritised for implementation over the 2025/2026 MTREF.

MUNICIPAL KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA: WATER PROVISION			
PROJECT / DELIVERABLE		2022/2023	2023/2024	2024/2025	2025/2026
Upgrade Lodewyks Tank WTW		-	-	-	R3 000 000
Upgrade Friemersheim WTW		-	-	-	R5 500 000
Pumpstation to supply new reservoir @ Farm Vaale Vallei		-	-	-	R11 000 000
Upgrade Hartenbos Heuwels Booster pumpstation		-	-	-	R2 700 000
Upgrading water storage capacity for Louis Fourie Corridor Development		-	-	-	R9 813 849
New supply pipeline to Wolwedans Reservoir		-	-	-	R4 500 000
Replacement of Fencing at Reservoirs		R2 000 000	R8 000 000	-	-
Upgrade of Water Supply Pipeline from Langeberg Reservoirs to Very High Reservoirs		R1 000 000	R1 000 000	-	R500 000
Upgrade of KwaNonqaba Water Reticulation		-	R1 500 000	-	-
Upgrade water pipeline between Grootbrak Water Treatment Works and GlentanA		-	R1 900 000	-	R4 500 000
Ernst Robertson Pipeline to Sandhoogte		R3 800 000	-	-	-
Replace Water Network Lines-All Areas		R3 000 000	R3 500 000	-	R2 000 000
New Great Brak River Reservoir		R4 000 000	R7 000 000	-	R5 000 000
Herbertsdale: Electrical Power Supply to Water Source & Bulk Water Pipeline from Water Source		R7 705 000	-	-	-
Upgrade water pipeline between Bartelsfontein reservoir and Dana Bay		R1 000 000	-	-	R 17 000 000

6.1.2 SEWERAGE AND SANITATION



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

per day. The current combined average daily inflow for the seven wastewater treatment plants is 10,72 Mℓ per day.

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

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

I. INTERVENTIONS TOWARDS SUSTAINABILITY

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

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

II. MAJOR SEWERAGE PROJECTS 2025/26

MUNICIPAL KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA:			
PROJECT / DELIVERABLE		2022/2023	2023/2024	2024/2025	2025/2026
Upgrade Ruiterbos WWTW		-	-	-	R2 200 000
Upgrade Friemersheim WWTW		-	-	-	R7 000 000
Upgrade sewer infrastructure @ Pienaar Strand and Eekhoring Street		-	-	-	R7 000 000
Upgrade Cricket Field and Sandhoogte Road sewer pumpstations		-	-	-	R770 000
Upgrade pipeline between Cricket Field pumpstation and Sandhoogte Road pumpstation		-	-	-	R5 800 000
New sewer infrastructure for unserviced erven in Great Brakriver		-	-	-	R11 500 000
Greenhaven Sewerlines		-	-	-	R9 854 536
Upgrading Pinnacle Point Collector Sewer Pipelines		R300 000	R1 500 000	-	R1 900 000
Replacement of sewer pipelines between Mossel Bay and Hartenbos		R4 300 000	R2 000 000	-	R10 000 000
Midbrak Main Sewer Network		R6 000 000	R4 000 000	-	R5 000 000
Main Sewer Network between Glentana & Great Brak		R9 000 000	R5 000 000	-	R500 000

New Sewer Lines: D'Almeida	R200 000	R2 000 000	-	R2 500 000
Replace Sewer Lines - Tarka	R2 700 000		-	R1 000 000
Enlarge Sewer Lines: Brandwacht	R300 000	R1 500 000	-	-
Capacity increase of Great Brak WWTW	R37 000 000		-	R500 000
Capacity increase of Pinnacle Point WWTW	R14 442 000	R22 339 000	-	R10 156 316

6.1.3 ELECTRICITY DISTRIBUTION

Electricity is purchased from Eskom at seven intake substations with a notified maximum demand of 82MVA and is distributed under a NERSA licence at voltages ranging from 230V to 66000V to various industrial, commercial and domestic customers. The peak maximum demand for the year 2024/2025 to date is 65,4MVA and there is spare capacity of 16,6MVA for future growth. The following service delivery challenges must be met within the five-year life cycle of this IDP:

- Ensure that every household has access to electricity
- Electrify new dwellings in line with Human Settlement Pipeline
- Electrify informal settlements in line with the informal settlement upgrading plan:
- Ensure sufficient capacity exists at all major substations to cater for rapid load growth. Major projects in this category include:
    - Upgrading of the main 66000V Intake Substation at Voorbaai / Aalwyndal.
- Improve level of lighting along all major roads and public open spaces;
- Promote energy efficiency programmes to prevent wastage of electricity;
- Promote and implement renewable energy and energy saving mechanisms within available funds.

  Major projects in this category include:
    - Solar photovoltaic (PV) installation with a capacity of 2MVA at the Hartenbos Regional Wastewater Treatment Works. The installation includes a Battery Energy Storage System (BESS) with sufficient capacity to safeguard the treatment plant against loadshedding up to Stage 6.
    - Solar photovoltaic (PV) installation with a capacity of 2MVA at the Great Brak River Wastewater Treatment Works. The installation includes a Battery Energy Storage System (BESS) with sufficient capacity to safeguard the this wastewater treatment plant, as well at the water purification plants at Little Brak River and Sandhoogte against loadshedding up to Stage 6.
    - Rooftop solar photovoltaic (PV) installations with Battery Energy Storage System (BESS) at various municipal buildings, including the Main administrative building, Planning & Development Building in Montagu Street, administrative building in Hartenbos and the administrative building in Great Brak River.
- Replace low voltage overhead lines with underground cabling
- Replace ageing infrastructure on a systematic basis

MAJOR ELECTRICAL INFRASTRUCTURE PROJECTS

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

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA: ELECTRIFICATION INFRASTRUCTURE IMPROVEMENT			
PROJECT / DELIVERABLE		2025/2026	2026/2027	2027/2028	OUTER YEARS
Electrification projects		**R10 400 000**	**R4 300 000**	**R4 300 000**	
Upgrade two (2) 11kV overhead lines at Mossel Bay and Little Brak River		**R4 100 000**	**R700 000**		
Upgrade 11kV underground cable in the CBD, from Ochre Substation to Bland Str Substation		**R1 075 000**		**-**	
Intake Substation Revamp (66kV)		**R8 800 000**	**R7 700 000**	**R5 700 000**	
Replace Morrison Str OHL		**R1 600 000**	**R1 700 000**	**R1 700 000**	
Extend 11kV link between South Substation and Saunders Substation		**R1 000 000**	**R1 500 000**	**R1 000 000**	
Great Brak River – Town Feeder upgrade		**R1 000 000**	**R1 000 000**		
Additional outgoing line capacity from Kleinbrak Substation		**R4 000 000**	**R12 200 000**		
New 11kV overhead line from Mossdustria to Aalwyndal		**R150 000**	**R4 000 000**	**R5 500 000**	





6.1.4 SOLID WASTE MANAGEMENT

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

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

I. CHALLENGES

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

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

II. INTERVENTIONS TOWARDS SUSTAINABILITY

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

6.1.5 ROADS STREETS AND SIDEWALKS

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

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

I. CHALLENGES

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

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

II. INTERVENTIONS TOWARDS SUSTAINABILITY

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

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

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

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

III. MAJOR ROADS PROJECTS 2025/26

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA: ROADS AND STREET INFRASTRUCTURE IMPROVEMENT			
PROJECT / DELIVERABLE		2024/2025	2025/2026	2026/2027	OUTER YEARS
Tarring of Streets & Roads: Upgrading of Gravel Roads & S/W: Wolwedans/Greenhaven		**R10 227 000**	**R1 560 000**	-	-
Tarring of Streets & Roads: Construction of access road to Danabay		**R2 000 000**	**R2 500 000**	**R2 500 000**	**R4 000 000**
Upgrading of streets in island View		**R1 400 000**	**R1 300 000**	**R1 000 000**	**R1 300 000**
New link road from Crotz Street to Flora		**R830 000**	**R2 000 000**	**R950 000**	**R4 760 000**
Upgrade Vlei Road and link to Garret Street		**R1 500 000**	**R2 320 000**	**R6 122 000**	**R50 000**
Upgrade Wassenaar Road: Seemeeu Park		**R4 000 000**	**R10 520 000**	**0**	**R15 000 000**
Taxi Holding Area at D'Almeida		**R3 456 194**	**R1 200 000**	**R10 000**	**R2 000 000**

6.1.6 STORMWATER

I. INTERVENTIONS TOWARDS SUSTAINABILITY

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

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

Stormwater drainage is complicated to budget for, as it is a much-needed service during floods, but otherwise plays an insignificant role in the quality of life of residents. Considering that stormwater drainage may only be necessary every few years, whereas a road that is in poor condition, for example, is used daily by many users, the prioritization of funds becomes essential.

Aging stormwater infrastructure in some instances come with unknown conditions, especially in the Central Business District, causing unforeseen failure of stormwater pipe systems. This is especially true for stormwater infrastructure in the old part of town, placing an additional burden on the Operating and Capital Budgets. Localised stormwater planning has been done for Bland Street, Bakke, Rudie Barnard Street and Kerriehout Street.

II. MAJOR STORMWATER PROJECTS 2025/26

MUNICIPAL KPA	DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE	DEVELOPMENT OBJECTIVE		STORM WATER INFRASTRUCTURE IMPROVEMENT	
PROJECT / DELIVERABLE		2024/2025	2025/2026	2026/2027	OUTER YEARS
Improve Stormwater: Amy Searle Greenhaven		-	-	-	-
Improve Stormwater: Upgrade S/W Channel, Boland Park, Phase 1, Voorbaai		**R3 700 000**	**R1 500 000**	**R2 000 000**	-
New stormwater system in Diaz Beach		**R1 700 000**			
Upgrading of CBD stormwater		**R4 800 000**	**R1 000 000**	**R7 000 000**	-

Upgrade SW capacity - Industry Road - Voorbaai			**7 350 000**	-

6.1.7 INTEGRATED HUMAN SETTLEMENTS





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

I. CHALLENGES

- Significant backlogs on the database
- Increasing demand outweighs supply capability
- Land unavailability
- Land invasion
- Most beneficiaries under 30 years
- Illegal sale and renting out of BNG houses

II. INTERVENTIONS TOWARDS SUSTAINABILITY

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

6.2 KPA: SPATIAL DEVELOPMENT AND ENVIRONMENT

This Key Performance Area relates to the effective and efficient delivery of Land-use Management and Environmental Health and Disaster Management related services. The Municipality has adopted various sector plans dealing comprehensively with the

internal and external challenges that negatively affect service delivery standards and progress. Recommendations on how to mitigate these challenges are outlined in these sector plans that will be discussed in detail under Chapter 7 of this document. The Municipality renders the following services inhouse:

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

6.2.1 ENVIRONMENTAL HEALTH AND CLEANING

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

6.2.2 BIODIVERSITY AND ALIEN VEGETATION MANAGEMENT

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

6.2.3 AIR QUALITY MANAGEMENT

The World Health Organization (WHO) estimated that 9 out of every 10 people globally do not have access to clean air. Furthermore, based on 2016 data, 4.2 million deaths annually were due to poor ambient air quality, and 3.8 million due to poor indoor air quality. The WHO Air Quality Database was updated in 2023 and there was no significant improvement regarding ambient and indoor air quality globally.

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

i. POST 2013 AQMP AIR QUALITY ASSESSMENT FINDINGS

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

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

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

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

Mossel Bay Municipality designated air quality officers (AQOs) and the air quality management plans defined in 2012 /13 were adopted and included in the Integrated Development Plans. The

Mossel Bay AQO has numerous duties and air quality management activities receive appropriate priority. When required, the Mossel Bay AQO relies on assistance from District level. There is no designated air quality budget and funds from an operational budget are used when required. A lack of planning for monitoring equipment and specialized assessments for air quality hampers the efficiency of air quality management within Mossel Bay Municipality.

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

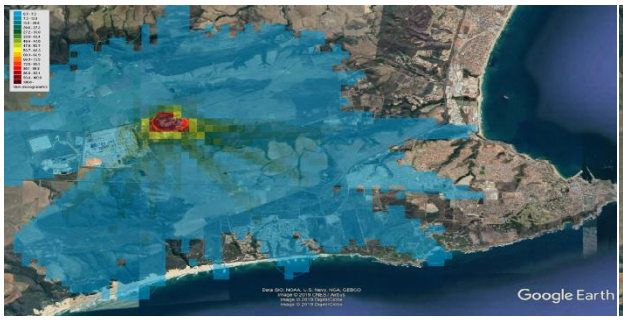
The emissions of various pollutants that occurred within the Garden Route district and specifically Mossel Bay Municipality during 2018 are given below. For the sake of comparison, emissions from two significant wildfire incidents were also estimated

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

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

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

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





Areas over which odours may be detected in the Mossel Bay area for 1% of the time (88 hours per year) All coloured regions show the areas where the odour threshold may be exceeded	99-percentile NO_2 air quality standard in danger of being breached along R102 in Heiderand. Orange / red-coloured regions show areas where the estimated concentration is approximately 80% of the air quality standard

The Garden Route District Municipality is currently coordinating the process of updating the Air Quality Management Plans of the Garden Route District and the Air Quality Management Plans of each of the local municipalities within the District Municipality. This project will end in December 2024.

ii. 2019 AQMP STRATEGIC GOALS AND OBJECTIVES

Goal	Task	Timeframe	Cost	Budget
Goal 1: Ensure effective and consistent AQM, linked to climate change				
Objective 1.1 Create awareness of AQMP implications	• Present the AQMP to Mossel Bay Council for acceptance, approval and inclusion in IDP • Workshop the action plan with Mossel Bay municipal stakeholders, e.g., planning, traffic control, engineering, etc., to gain insight and buy-in	Completed in 2020	Time / Manpower	OPEX
Objective 1.2 Promote cooperation amongst all spheres of municipal government	• Province, GRDM together with all seven local municipalities should initiate discussions with each other about sharing the responsibilities associated with air quality management. This is best achieved at a municipal management level so that the importance of air quality management and the cost implications are brought to the attention at the highest level of municipal management • Take notice of the contents of annual emission reports to gain a better understanding of emissions in the municipal area and subsequently update the emission inventory • Participate in discussions and planning activities initiated by GRDM so that the AQO is involved in any air quality planning issues from the onset • Continued cooperation with GRDM in all aspects relating to the identification and compliance monitoring of listed activities • Based on emissions contained in the inventory, identify suitable air quality monitoring equipment and budget for procurement of the equipment • Where equipment is loaned from another municipality, budget must be allocated for consumable items for the equipment	Completed 2020/2021 Completed in 2020 and ongoing Ongoing Ongoing On Going As needed	Time / manpower Time / Manpower Time / Manpower Time / manpower Equipment R500 000 R50 000	OPEX OPEX OPEX OPEX CAPEX OPEX
Objective 1.3 Strengthen and build capacity in AQM, compliance and enforcement	• Undergo training on interpretation of air quality reports • Undergo training sessions on air quality monitoring equipment to conduct short-term air quality monitoring projects, report results to Mossel Bay Council and share results with GRDM • Assess feasibility of procuring a comprehensive dispersion model for use in Mossel Bay and explore possible licensed access to the system to GRDM and the other municipalities	Completed in 2022/2021 On-going 2024/2025	R50 000 R50 000 R100 000	OPEX OPEX OPEX
Objective 1.4 Develop institutional mechanisms to improve	• Obtain, verify, and upload relevant air quality information, such as fuel usage, emissions, and related data to the centralized platform on a regular basis • Once activated, workshops, discussion groups and training of the target market by Mossel Bay's AQO, will be essential to create buy-in from industry, especially unlisted	2024/2025 2024/2025	R100 000 R60 000	OPEX OPEX

Goal	Task	Timeframe	Cost	Budget
air quality and climate change response	industries • Encourage submission of information from business, industry, and the public on the information system • Once populated with data, use the system together with the dispersion modelling software to manage air space more effectively and provide air quality information essential to town planning activities • Evaluate and revise Mossel Bay's bylaws, if necessary, to comply with Mossel Bay's unique requirements and compliance with the AQA and National Framework.	2025/2026 2025/2026 2026/2027	n/a Time / Manpower n/a	OPEX OPEX OPEX
Objective 1.5 Develop, implement, and maintain air quality management systems	• Information obtained through this AQMP, and Mossel Bay's dispersion modelling process must be shared with municipal town planners • Plan and execute short-term air quality monitoring projects, in consultation with GRDM where needed, to verify the dispersion modelling results in potential problem areas • AQO must report the results of short term air quality assessments to Mossel Bay's Council and share the results with GRDM • Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programmes as and when necessary	2025/2026 On going On-Going 2025/2026	Time / Manpower R150 000 Time / Manpower Time / Manpower	OPEX CAPEX OPEX OPEX
Objective 1.6 Ensure adequate funding for the implementation of AQM by municipalities	• Timeously plan dedicated air quality budget proposals for submission to Mossel Bay Council • To avoid duplication of expenditure, liaise with GRDM prior to procurement of equipment with the view of potential sharing of equipment between municipalities in the Garden Route district •	annually annually	Time / Manpower Time / Manpower	OPEX OPEX
Goal 2: Ensure effective and consistent compliance monitoring and enforcement				
Objective 2.1 Improve air quality compliance monitoring and enforcement	• Develop customized air pollution control plans in conjunction with GRDM as and when required • The current Mossel Bay information system must be further developed to facilitate updating of Mossel' Bay emissions inventory • Update and review emission inventory on information system and highlight concerns for further investigation	2024/2025 Ongoing Ongoing	Time / Manpower R200 000 Time / Manpower	OPEX CAPEX OPEX
Objective 2.2 Promote continuous improvement in respect of industry air quality compliance	• Provide a reference framework to industry with approved emission survey methodology	2025/2026	Consulting fees R50 000	OPEX

Goal	Task	Timeframe	Cost	Budget
Objective 2.3 Develop and implement air quality regulatory processes	• Based on short term air quality assessments, amendments to the emission limits may be required. Liaise and coordinate amendments to municipal by-laws to effect revised limits • Incorporate emission limits for fuel burning appliances in Mossel Bay Municipality's air pollution by-laws • Participate in the development of spot fine system for vehicle emissions and implement system on completion	2025/2026 2026/2027 2024/2025	Time / Manpower Time / Manpower R250 000	OPEX OPEX CAPEX
Goal 3: Continually engage with stakeholders to raise awareness with respect to AQM and climate change response				
Objective 3.1 Develop comprehensive education and communication mechanisms, strategies, and programmes with respect to AQM and CCR	• AQO must develop comprehensive database of interested and affected parties for distribution of information • AQO must actively engage with stakeholders on regular basis, e.g., biannually • Coordinate with DEA, Forestry and Working on Fire to educate the community on the health risk associated with burning of garden and other waste as well as wildfire	On going ongoing ongoing	Time / Manpower Time / Manpower R50 000	OPEX OPEX OPEX
Goal 4: Support air quality and CCR programmes, including promoting and facilitating the reduction of Greenhouse gas emissions				
Objective 4.1 Reduce ozone depleting substances and greenhouse gas emissions, in line with National and International requirements	• Identify the largest contributors to GHG emissions from the emissions inventory • In collaboration with GRDM, initiate a project aimed at setting GHG emission limits on unlicensed all fuel-burning appliances to reduce such emissions in the Mossel Bay region. • If deemed necessary, revise the municipal by-laws to allow the setting of GHG emissions on fuel burning appliances by municipalities. • Engage with largest contributors to reduce Greenhouse gas emissions through best practice frameworks • Educate community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles • Develop a vehicle emission testing programme and a non-compliance system as service to motorists • Partner with business and industry to roll out voluntary vehicle emission testing programme	2024 2025 2025 2024 2024 2024 2026	Time / Manpower Time / Manpower Time / Manpower Time / Manpower R50 000 R200 000 R100 000	OPEX OPEX OPEX OPEX OPEX CAPEX CAPEX

6.2.4 Disaster Management

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

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

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

The Disaster Management Plan is comprehensively outlined in Chapter 7 of this document.

6.2.5 Coastal Management

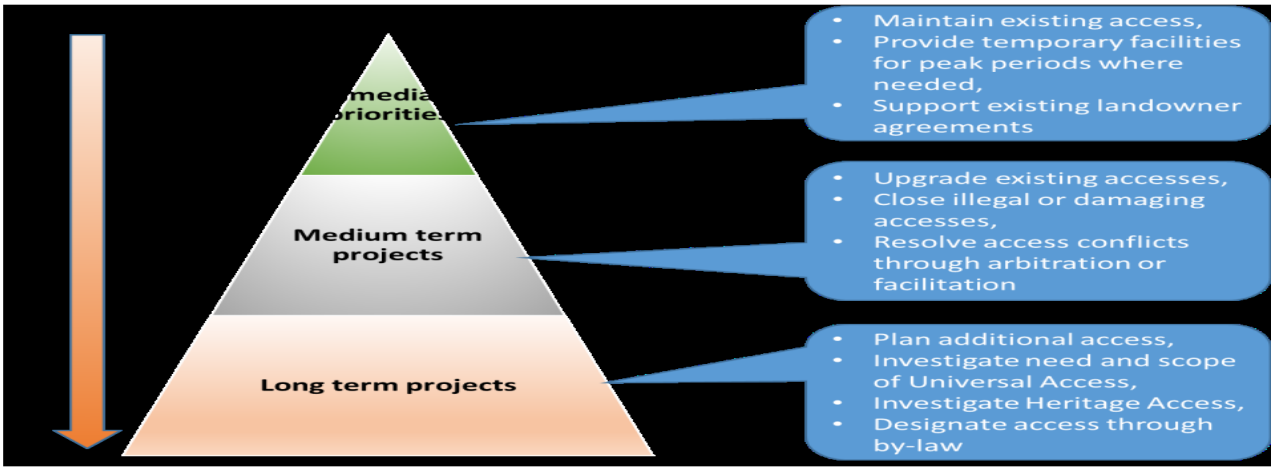
Coastal access planning as well as the provision and maintenance of the necessary access infrastructure can be costly. As coastal access is a municipal function, Mossel Bay Municipality is required to plan and budget for the management thereof. However, the Municipality is required to work with its provincial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

- Private development
- Privatization of beaches
- Nature reserves

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

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

Municipal Approaches to Provision of Coastal Access



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



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

6.3 KPA: COMMUNITY SAFETY AND SECURITY

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

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

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

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

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

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

6.3.1 COMMUNITY SAFETY PLAN

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

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

6.3.1.1 COMMUNITY SAFETY ALIGNED TO THE IDP

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

The integration of community safety into the IDP includes:

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

6.3.1.2 COMMUNITY SAFETY PLAN PRIORITY AREAS

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

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

Priority Area	***Measures to detect and deter crime***
Outcome	***Strengthened measures that address perceptions of safety and deter criminal behavior whilst contributing to offenders being prosecuted***

- *Reflect the strong support from the community for detection measures through the Municipality undertaking community crime prevention measures.*
- *Advocacy for greater police presence and patrols throughout the Municipality in particular the CBD area and identified hotspots such as taverns/clubs and public open areas.*
- *Promote the presence of CCTV in Council future infrastructure planning whilst considering the cost impact of implementing CCTV services in identified locations of concern.*
- *Improve street and other lighting where possible especially in identified public open areas and concerned residential locations.*
- *Promote, maintain and strengthen programs such as Neighbourhood Watch.*
- *Promote and assist in expanding CID patrol services within the CBD and other identified areas of concern.*
- *Provision of timely feedback to community on the results of detection and deterrence measures and encouraging the reporting of crime.*

Priority Area	***Addressing safety issues related to personal and community responsibility in local neighbourhoods;***
Outcome	***Collaboration between the Municipality, other organisations and local community to improve responses in emergence and to ongoing Community Safety matters.***

- *Support the Disaster Management Plan and its implementation, regarding planning, prevention, response, and recovery planning in Mossel Bay Municipality*
- *Ensure close engagement with local communities on veld fire safety*
- *Create responsible resident initiatives including those focused on the responsibility of fire safety, animal care and pedestrian safety, especially in semi-rural areas*
- *Actively support neighbourhood building programmes such as Neighbourhood Watch.*

Priority Area	***Measures to address the underlying causes of crime;***
Outcome	***Improvements in Community Safety including reducing criminal behavior through the support and provision of programmes which strengthen local communities***

- *Maintain support for Municipality's programmes especially those targeting youth at-risk in partnership with other stakeholders by developing an integrated plan for youth at-risk across all municipal management areas*
- *Take an advocacy and support role with stakeholders to address the growing issue of homelessness*
- *Maintain clean-up programmes to fight environmental pollution and unhygienic living conditions in residential areas*
- *Advocate for improved social services in areas of domestic violence, early childhood services, drug abuse and mental health*
- *Take a leading role to improve and provide a safe public transport environment*
- *Support initiatives that strengthen cultural divergence.*

Priority Area	*Increased coordination and responsiveness of services to address Community Safety.*
Outcome	*The coordinated use of existing resources to achieve best practice Community Safety*

- *Municipal representatives to play an active role in the work of Council to address social issues in partnership with government and non-government stakeholders*
- *Improve coordination between municipal representatives on interagency forums, committees and working groups linked to Community Safety issues*

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

6.4 KPA: COMMUNITY DEVELOPMENT AND EDUCATION

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

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

6.4.1 COMMUNITY DEVELOPMENT STRATEGY

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

- Skewed economic growth and income distribution
- Increase in grant dependency population
- High unemployment amongst women, youth and persons with disabilities
- Infrastructure backlogs in former coloured & black townships

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



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

i. APPROACH TO COMMUNITY DEVELOPMENT

➢ MAXIMISE INCOME-GENERATING OPPORTUNITIES FOR PEOPLE WHO ARE EXCLUDED OR AT RISK OF EXCLUSION	
♦ Provide access to economic opportunities through EPWP ♦ Skills Development Programmes for Unemployed	♦ Training for entrepreneurs informal and formal sector
➢ BUILD AND PROMOTE SAFE HOUSEHOLDS AND COMMUNITIES	
Focus on the role as a regulator and service provider in maintaining environmental health standards and public order and working with partners to counter and prevent crime and gender-based violence through community participation and the development of a holistic strategy to address gangs, substance abuse and youth development. The SDS promotes the mobilisation of communities in safety initiatives and suggests utilising municipal support structures such as the different Forums and Ward Committees to identify local problems and encourage active citizenship. The Department of Social Development will focus on a youth, gender, disability and health strategy through the different champions.	
➢ SUPPORT HE MOST VULNERABLE THROUGH ENHANCING ACCESS TO INFRASTRUCTURE AND SERVICE	
Focus on the support to the most vulnerable through enhancing access to services which include providing access to free primary health care, facilitating access to housing opportunities as an asset building strategy that include early childhood development and championing the issues of vulnerable people across Mossel Bay.	
➢ PROMOTE AND FOSTER SOCIAL INTEGRATION	
Focus on addressing spatial segregation, promoting social interaction, fostering diversity and inclusivity in the structure and facilitating public participation while ensuring the recognition of marginalised voices. The SDS speaks toward the Municipality response, to link people with jobs, promote opportunities for social interaction through sport, recreation, arts, forums, events, festivals, libraries and parks and utilising points of contact to build on ethical encounters.	
MOBILISE RESOURCES FOR SOCIAL DEVELOPMENT	
Focus on establishment of public-private collaborations, directing individuals and organisations. Focus on an integrated and comprehensive roadmap to improve the quality of life for all people living in Mossel Bay.	
➢ EDUCATION	
Focus on improving the standard of education opportunities available to vulnerable groups to narrow the inequalities brought about by lower education levels and associated lack of employment opportunities. Education as an empowering tool supports changes in living conditions through the gain of knowledge and skills of a trade, making beneficiaries competitive in the productive field.	

➢ DRIVE AND DEVELOP SOLUTIONS TO IMPROVE THE LIVES OF EACH TARGET GROUP	
Focus a result agenda Using data to achieve results. Conduct research initiatives to establish a factual basis regarding community needs instead of developing policies based on perceived needs.	Creating accountable partnerships Developing action plan through all components of social welfare, youth, disability, gender, elderly and HIV/AIDS and TB Focus on sustainability
➢ DEVELOP AND OFFER SUSTAINABLE SUPPORT SERVICES TO, AND ACTIVITIES WITH, THE PROGRAMME'S TARGET GROUPS TO CREATE PERSONAL AND SOCIAL GROWTH AND INCLUSION	

Empowerment through poverty eradication, social integration, full employment integration and decent work for all. Empowered people are equipped with skills and knowledge enabling them to earn a living, through paid employment or by starting up a business. After skills development, earning an income is the first step towards poverty eradication. Supporting marginalized groups such as women, persons with disabilities, aboriginal people and elderly people, to develop income-generating activities is a worthy starting point, but efforts should go beyond economic considerations to explore sound mechanisms for increased and inclusive participation, including monitoring accountability of decision-makers.

- RAISES AWARENESS AROUND ISSUES AFFECTING EACH TARGET GROUP

Focus on awareness campaigns by utilizing, print, video and social media that focus on the following components:
A broad support system (social cohesion through civil society and inter-departmental cooperation
Diverse activities and programmes to reach more people who will connect to it.
An accurate and concise message that is tested through focus groups and other research tools to increase effectiveness.

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

Analytic framework for accountability and health service delivery system (how can the various purposes and targets for accountability be structured to inform intervention design and reforms?)
Role of Local Government actors in accountability (who are the accountable actors in the Socio-Economic Development system? (What are the roles of policymakers, service providers, financing bodies, the private sector, and non-governmental organizations (NGOs) in terms of accountability?)
Accountability-strengthening strategies. What are the linkages among accountability actors, how can accountability be improved, what strategies lead to which outcomes? What are the targets for accountability strategies?)

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

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

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

♦ Coordinate	♦ Create enabling environments	♦ Facilitate
♦ Organize	♦ Prevention	♦ Support and Treatment

ii. COMMUNITY DEVELOPMENT INTERVENTIONS

Social Welfare, Poverty Alleviation and Food Security

- Food security through food gardens and soup kitchens
- Awareness programs
- Management of early childhood centres in collaboration with Department of Social Development
- Support of needlework groups
- Support to bands and brigades

HIV/AIDS, Disability, Gender and Elderly Vulnerable Groups

- Assist with project management, project plans, business plans and funding proposals
- Awareness programs
- Celebration of memorial days
- Create job opportunities
- Christmas party for orphan and vulnerable children
- Indoor games for the elderly and people with disabilities
- Income generating programs
- Mainstream health issues such as HIV/AIDS, TB, STI, sexual reproductive health and cancer
- Promote collaboration between the Municipality and other formal structures.
- Thusong Library programme
- Ramp project (persons with a disability)
- Develop an action plan in line with the legislative framework to meet the national goals
- CV Writing
- Elderly abuse awareness
- Education on Elderly and Disability Acts
- Entrepreneurship training for Gender Based Violence (GBV) survivors
- Golden Games (active aging)
- Management of older persons, gender, GBV, disability and HIV/AIDS and TB facilitations.
- Provide sustainable, accessible and affordable community services to vulnerable groups.
- Sixteen Days of Activism (including march against abuse, door to door research and Outreach team, Roadblocks)
- Develop opportunities for peer learning by mobilisation of community, ward committees and Council of Stakeholder engagements
- Casual Day (persons with disabilities)
- External Women's Day events
- Light the town blue for Autism
- Mobilise financial and other resources for the implementation of the different frameworks and capacity building plans.
- Social Cohesion (MLAC, WPP and LDF), facilitation and co-ordination of integrated approach
- Slipper Day (Persons with disability)

YOUTH DEVELOPMENT

- Awareness programs
- Beach Programme
- Career Guidance and Career Expo's
- Community Outreaches
- Clever Dick
- CV Writing
- Social ills campaigns
- Sport activities Youth entrepreneurship
- Junior Town Council and capacity building
- Youth office Management and opening of satellite offices
- Life skills training
- Performing arts development
- Ruiterbos Holiday Program
- Spiritual Enrichment Programs
- Youth Leadership Development
- Dress a Matriculant
- External Bursaries and Top Student Awards
- Internships and Student Job Shadowing Program
- Social Cohesion (Youth Council, Youth Forum) facilitation and co-ordination of integrated approach
- South Cape College Outreach

RURAL DEVELOPMENT STRATEGY

The Mossel Bay Municipality has a Comprehensive Rural Development Programme focused on enabling rural people to take control of their destiny, with the support from government, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.

The Municipality in collaboration with Government stakeholders serves 11 rural nodes within the Municipal space, namely:

- Brandwacht
- Sonskynvallei
- Toekoms
- Ruiterbos
- Vleesbaai
- Buisplaas
- Herbertsdale
- Great Brak River
- Friemersheim
- Jonkersberg
- Bartelsfontein, Kleinberg, Rietvlei

Below are the development action plans for each of the rural nodes:

BRANDWATCH

Action	Department
Transfer of erven to individual beneficiaries - 63% of all the erven have been transferred to individuals.	Department of Human Settlements, MBM
Department of Human Settlements, MBM	Department of Human Settlements, MBM
Public property should vest in the local municipality. Transfer public property to municipality to maintain and control property.	CPA, MBM
Housing project for an additional 21 houses.	Department of Human Settlements, MBM
Department of Human Settlements Housing project: Finalise individual housing subsidy applications. Obtain CPA Resolution for support of the individual housing subsidy and UISP Project. Liase with Aerocon and CPA to finalise township layout for Riemvasmaak.	Department of Human Settlements, MBM
Investigate alternative modes of public transport for learners	Department of Education, MBM

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

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

iii. THUSONG SERVICE CENTRE



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

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

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

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

The Table below outlines the office changes of occupants at the Thusong centre after the phase 2 expansion

CURRENT DEPARTMENTS OFFICES	NEW OFFICES
Department of Home Affairs	Municipal Offices for SED/LED
South African Social Security Agency	South African Security Agency (SASSA) (500 square meters' expansion of office)
Department Social Development / Social Services	South African Post Office
Department of Agriculture	Municipal Housing Office
Thusong Library	Boardroom
Cape Access ITC	Cape Access (60 square meters' expansion of office)
Piet Julies HIV/AIDS Office	Child Welfare
Eden FM local radio station	

6.5 KPA: ECONOMIC DEVELOPMENT AND TOURISM



Local Economic Development is a dynamic and ongoing process which creates wealth and raises living standards. This has several implications including increased entrepreneurial and business activity, as well as the improved material status of citizens through access to resources and basic services. According to the World Bank "LED" is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all.

6.5.1 LED & TOURISM STRATEGY REVIEW PROCESS

The Mossel Bay Municipality acknowledges its Constitutional responsibility towards the development and growth of the local economy. To ensure that the economic interventions and activities across various sectors are directed and aligned towards the systematic and seamless growth of the municipality's economy, the Municipality adopted a Local Economic and Tourism Development Strategy which serves as a developmental policy guideline to attract new investors and business opportunities. The LED strategy which was adopted by Council in 2012 was reviewed during 2021 through the implementation of a Participatory Appraisal and Competitive Advantage (PACA) process. PACA is a methodology to prepare and action orientated diagnostic of the local economy. The figure below illustrates the methodology followed in the execution of the PACA exercise for the Mossel Bay Municipality.

HIGH LEVEL SWOT ANALYSIS

Strength	Weaknesses
Best Municipality; Ideal Location; Tourism Destination; Major Transport Systems; Good Climate; Natural Resources; and Water Security;	PetroSA not functioning at full capacity; Tourism Dependency / Seasonality; Accessibility to land; Growing Informal Settlements; Slow development (SOE's) Economic Inequality; and No direct International flights for exporting.
Opportunities	**Threats**
Harbour & Waterfront Development; Green Economy; Aquaculture; Agro-processing; Full Port of Entry (Port of Mossel Bay & George Airport); Oil & Gas Industry; BPO Sector; and Expansion of Municipal area	Uncertainty of Electricity Provision; Recession & Covid19 Pandemic; Land Availability for Expansion; Domestic Immigration; Welfare State / Grant Dependency; Marine life depletion; Climate Change; Slow Economic Diversion; and Environmental Conservation.

6.5.2 KEY FINDINGS PER ECONOMIC SECTOR

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

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

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

Key Economic Sectors:

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

CROSS-SECTOR FOCUS AREAS

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

- Quality of service and levels of friendliness across the board;
- Improve communication and the sharing of information;
- Enhance the marketing of Mossel Bay both as tourism and as an investment destination.
- Develop a single brand identity for Mossel Bay to maximise the economic value;
- Attract new events to Mossel Bay, especially sports events that will draw large numbers of visitors;
- Upgrade existing tourism attractions and infrastructure (St. Blaize, Pinnacle Point Caves, Beaches, Hiking and Cycling trails);
- Develop new public tourism products (Cultural / Community / Township / Rural Tourism);
- Attract new commercial tourism activities and adventures with the aim to become the Adventure Capital of South Africa;
- Revisit by-laws related to advertising, informal trading and other economic activities;
- Protect our heritage through leveraging assets such as the Dias Museum Complex. This includes supporting the work of the Mossel Bay Archaeology Project - which is the largest scientific project of its kind in the world, and one of the world's topical and important projects since it provides material for studying the effects of climate change on human behaviour;
- Provide informal traders with trading space in Kwa Nonqaba and other previously disadvantaged areas, and also at taxi ranks as well as in Central Business District (CBD) e.g. Formalisation of Business Hives;
- Break the dependency on Eskom Electricity and go off the grid and green;
- Adopt and implement a Mix Use land use policy;
- Upgrading the Point area and the revitalisation of the CBD; and
- Tourism Routes.

ART's & CRAFTS SECTOR / INFORMAL TRADING

- Advertising and Marketing;
- Reduce electricity costs;
- Rental space to be made more affordable;
- Training centre for more skills;
- Financial support and proper monitoring;
- Informal traders to set themselves goals that could have a growth outcome; and

- Improve lighthouse activity;
- Incentives to small businesses that employ youth.

THE GREEN ECONOMY & ENVIRONMENT

- Green Economy;
- Community Awareness on Green economy;
- Research on more recycling initiatives;
- Establishment the Point Discovery Interim Centre;
- Compilation of an Environmental Management Study Report;
- Smart City;
- Public Participation in all projects;
- Monitoring and Evaluation of projects;
- Recycling of waste and use it for green, gas, electricity, oil, etc.;
- Compilation of an Integrated Water Strategy report; and
- All new building plans must make provision for green energy and environmental conservation.

SPORT AND SPORT TOURISM

- Unique sporting events, water-and marine-based events;
- Promote the history of our municipal area and find new ways to attract visitors and investors;
- Sport workshops, especially during sports festivals;
- Invest in marine entrepreneurs;
- Mossel Bay Motorsport Mecca;
- Draw national and international sporting events;
- Contact sports promotors to boost sport and tourism to Mossel Bay;
- Mossel Bay Tourism Route; and
- Sports academy to be built in Mossel Bay.





AGRICULTURE, FISHING, GAME FARMING AND FORESTRY

- Hydroponics;
- Aquaponics
- Aquaculture (Land & Sea based)
- Subsistence Farming;
- Rural Development
- Utilisation of Arable land;
- Water Conservation and sustainable practices;
- Fresh food Market
- 1 hectare one household programme
- Land /Environment Conservation;
- Improvement of intercultural relations – between different cultures; and
- Timber Economy Expansion

MANUFACTURING

- Attract Initiative production ventures (factories);
- Agro-Processing;
- Local fabrication of products;
- Industrial Parks;
- Economic Development Zone;
- Manufacturing of products using recyclables;
- Manufacturing Industries (tyres, food, aeroplane, light aircraft, helicopters);
- Investigation of heavy manufacturing for Mossel Bay;
- Attract Automotive Industry
- Medical Component manufacturing; and
- Techno parks.

WHOLESALE AND RETAIL	
Small businesses should be accommodated when new developments take place in the sector. Business Incubator Programme; Municipal incentives;	Affordable rent for small business in the Central Business District; and Public transport for individuals
CONSTRUCTION AND PROPERTY DEVELOPMENT	
Upfront costs are high for developers (Bulk Infrastructure and Capital Contributions); Innovative building methods & alternative energy sources; Skills Development Centres & Business Parks; Reduce administration / fresh fees into property development; Improve communication between Municipality and public;	Accessibility of all sectors of our community; focus strategies on skills development (a comprehensive skills audit and needs analysis); Training centre for skills development, i.e. building, mechanical, electrical, plumbing, etc. Fly in Development; Port development; and Waterfront Development
SERVICES SECTOR (GOVERNMENT; LEGAL; MEDICAL; SOCIAL & POLICE)	
More mentorship and leadership programmes from all Government departments; Arts and culture houses to be promoted and to be established; More awareness programmes should be run in the communities;	Train staff members / employees to be more user friendly; and Government should implement initiatives that would accommodate community members.
FINANCIAL AND BUSINESS SUPPORT SERVICES	
ICT / 4TH Industrial Revolution; Integrating and co-ordinating. Democratising development. Address inefficiencies within the micro-economy. Attract sustainable manufacturing companies;	Mentoring & Couching; Incentives for Sector; and Business Process Outsourcing
EVENTS AND FESTIVALS	
Attract more visitors to the town; Events out of season to promote influx of visitors; Adventure Programmes; Host international sailing, motor racing events.	Workshops at schools, discussing marine conservation and what can be done to keep our town clean and beautiful after events. Host national training camps
CULTURAL, RELIGIOUS AND HERITAGE SECTORS	
Market and promote heritage; World Heritage Status for Pinnacle Point Discovery; Market Mossel Bay for Expos; Mentoring programme from University graduates, College graduates and matriculants; and Professional HUB for Mossel Bay bursary;	Educate locals on rich Mossel Bay's Heritage. Attract Entertainment Business (Cinemas, Barnyard) Waterfront development Water solar programme More purified waste recycling programme. Part of employment creation.
TOURIST ATTRACTIONS AND ACTIVITIES/ ACCOMMODATION/ FOODAND& BEVERAGES	
Improve tourist signage to promote local attractions. Sustainable Service delivery should be pertinent;	Seasonality offers for off peak season; businesses to be sustainable; More youth entertainment areas;

- Creation of a niche tourism market.
- Render good service; advertise; affordable activities.
- Relax Municipal by-laws (Outdoor advertising)
- Marketing & Awareness Programmes;
- WIFI Hotspots all over Municipal Area;
- Fish Market as tourism attraction (work opportunities);
- Exhibit Arts & crafts (high quality locally produced items).

COMMUNICATIONS AND MEDIA SECTOR

- Remote living;
- Film Making;
- Dark Fibre Project;
- Protect and preserve heritage assets.
- Support youth art-based community projects.
- Promote Film and TV industry (Locally, Nationally & International)
- Cultural Youth Programmes;
- Local Recording Studio;
- Regional Tv Programme;
- Training, facilities, equipment

LED PRIORITIES IDENTIFIED BY COUNCIL AND EXECUTIVE MAYOR

- Job Creation.
- Festivals & Major Events;
- Health Precinct:
- Tertiary Training Facility;
- Attract more chemical-related industries.
- SMME's Business Incubator Programme;
- Diversify economy, prioritise industry and manufacturing;
- Establish Business Hives;
- Informal trading facilities;
- Business Parks;
- Industrial Parks;
- Techno Parks;
- BPO Campus;
- Special Economic Zone;
- Rural Mobility;
- Adventure / Experience Tourism;
- Motorsport Mecca;
- Upgrade of Mossel Bay Airfield;
- Alternative Energy Provision;
- Tourism Routes;
- Community, Cultural, Township Tourism Development
- Enhance EPWP, interns, students, programme support
- Support Local Tourism Organisation
- Support business opportunity conference proposals.
- City Improvement District:
- Integrate Informal Traders Forum and Business Forum
- Red tape reduction, obtain best practices from RTRU
- Accelerate poultry value chain project / tunnel farming
- Evaluate implementation of formal car guard system
- Point Discovery Centre Development
- Marine Aquaculture Zone
- Expand Ocean Economy
- Port Development
- Waterfront Development
- International Relations (Attraction of Foreign Direct Investment)
- Contractor Development Programme
- SMART City







6.5.3 STRATEGIC THEMES AND DELIVERABLES

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



GOVERNANCE & INTEGRATED MANAGEMENT			
INTERVENTION	**MOSSEL BAY DEVELOPMENT FORUM**		
ACTIONS NEEDED		**POSSIBLE IMPACT**	**CHAMPION**
An agreement between stakeholders to work together towards a predetermined set of goals. • Continuously monitor the performance of the economic delivery system and make recommendations for service delivery improvements; • Facilitate a joint meeting between representatives of business, labour, community and Municipality to re-confirm support for Economic Charter and co-operation; and • Identify and agree on key performance indicators and targets to monitor the performance of the economic delivery system.		Better co-operation between all role players involved in local economic development issues and roll out plans.	LED Unit Other relevant departments MB Business Chamber

INTERVENTION	SECTOR ADVICE FORUMS	
Convene sector workshops. Sector grouping suggested by Mossel Bay Business Chamber are: • **BUSINESS**: Wholesale, Retail, (Including beverage) • **INDUSTRIAL**: Manufacturing, Agriculture • **CONSTRUCTION**: Property Developments • **TOURISM**: Accommodation, Activities, Events, Festivals • **SERVICE**: Financial & Business Support, Training & Skills Development • **INFORMAL**: Art & Crafts and Retail • **COMMUNICATION, MEDIA**: Government Services • **SECURITY & TRANSPORT SERVICE**: Police, Traffic & Law Enforcement • **CULTURE, HERITAGE RELIGION** • **GREEN ECONOMY**. • **RURAL DEVELOPMENT**: Monthly ISC Meetings.	Each sector takes responsibility for growth and development in its own field. Identify and champion projects. Monitor impact of projects & programmes. Collaboration. Voice to speak on behalf of sectors.	Socio-economic Unit portfolios: Youth, Rural, Social Business Chamber Tourism Informal Trading Forum Urban Renewal Committee Representatives from each sector

INTERVENTION	GARDEN ROUTE ECONOMIC DEVELOPMENT PARTNERSHIP	
Structured as an 'intermediary organisation' which facilitates activities between partners through the pooling of resources and sharing risks and rewards to build 'collaborative advantage' in the district. • Mobilise stakeholders and build leadership around a shared economic vision and strategy, a common agenda and joint action plans and projects. • Participate in GREDP • Agree on vision, strategy, agenda, action plans and projects for local economic development	• Collective Approach; • Enhance competitiveness, Increase sustainable growth, and • Ensuring that growth is inclusive.	LED Unit MB Business Chamber South Cape Business Partnership Garden Route District Municipality

INTERVENTION	REDUCE RED TAPE / EXAMINE REGULATORY ENVIRONMENT AND SERVICE DELIVERY	
ACTIONS NEEDED	**POSSIBLE IMPACT**	**CHAMPION**
Develop a business-friendly environment on the foundation of a supportive regulatory and legal framework. • Consult with role players to identify red tape, formulate solutions. • Minimise bureaucratic procedures for conducting business • High tariffs - capital contribution/ Admin fees • Business Improvement Process	Simplify doing business in Mossel Bay to enhance economic growth	LED Unit Legal services Business Chamber Municipal planning and development DEDAT

INTERVENTION	REVISE AND AMEND ORDINANCES / BY-LAWS	
Consult relevant role players to identify constraints and solutions. Revise regulatory framework. • Regulatory conditions for new business to be revised to lessen strain • Revised business incentives for development of new and innovative businesses. Information-	Create a conducive business environment to promote economic growth and attract new business	LED Unit Legal services Business Chamber DEDAT

friendly services to the public in terms of the services of each department.		
INTERVENTION	**PRODUCT DEVELOPMENT AND MARKET TRENDS**	
Launch campaign for new products that will enhance the competitive advantage of businesses in Mossel Bay • Build a culture of recognising good design • Support for design of new products and training in development of new products that meet market demand.	Increase viability of businesses and provide a wider variety of products to market	South Cape Business Partnership Business Chamber
INTERVENTION	**BUSINESS RESEARCH AND SURVEYS**	
Partnership between sector consultative forums and Municipality LED department on what information is needed and process to be used to collect, interpret and present data. • Set up research and survey task team. • Design research and survey programmes. • Conduct research and surveys. • Analyze and present information • Annual municipal economic review socio-economic profile • Business Process Improvement	Improved business retention and expansion Attract new investors Informed calculated risks in business practices	LED Unit Business Chamber Local Businesses GREDP National Treasury DEDAT GRDM
GREEN ECONOMY		
INTERVENTION	**ALTERNATIVE ENERGY**	
Research and development (Wave, Solar, Wind & Gas) • Feasibility studies • Product creation • Distribution	Creative industries Job creation	Directorates Business Chamber LED Unit
INTERVENTION	ENERGY SAVING AWARENESS	
Awareness programme to use less electricity with special focus on efficiency of appliances. • Training on energy performance • Introduce alternative energy products • Monitoring & Evaluation.	Reduced electricity costs Reduce energy consumption	Infrastructure Services Public Businesses LED Unit
INTERVENTION	WASTE-TO-ELECTRICITY PROJECT	
Investigate potential and feasibility of available technologies with focus on job creation, new business creation and environmental protection. • Invite proposal from all companies who are currently involved in this type of technology; • Feasibility study needed.	Reduction in amount of waste; Alternative energy Employment opportunities	Community Services Dept of Energy Waste Management LED Unit
INTERVENTION	**PLANT 10 000 TREES IN INFORMAL SETTLEMENTS ONGOING**	
Negotiate with nurseries to adopt this action in their social responsibility programmes Negotiate with willing farmers to grow trees and donate them to communities Competition amongst informal residential areas to the most beautiful garden in the street etcetera.	Greening Creating awareness Nursery. Negotiate with investors	Existing nurseries Waste management LED Unit Ward Committees
INTERVENTION	**GREEN PROCUREMENT**	

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

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

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

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

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

INTERVENTION	**OPEN-AIR ORGANIC PRODUCE MARKET/ FESTIVAL**	
ACTIONS NEEDED	**POSSIBLE IMPACT**	**CHAMPION**
Create opportunities for fresh produce and especially organic products. • Encourage healthier living, help the environment and contribute to sustainable development. • Establish a task team to identify and consult with producers of organic products/ organic forum • Identify land to be organically certified • Identify a suitable venue and time for the market – appoint a marketing agent • Awareness campaign for the market • Source organic farming training	Producers of organic products & practices friendly to their carbon footprints Municipality should take advantage of the worldwide growing industry of organic farming. Creating sustainable business opportunities for small scale organic farmers	Rural Development Small-scale farmers Dept. of Agriculture Agricultural Associations

INTERVENTION	**SOLAR ENERGY IN INFORMAL HOUSING**	
Project uses solar technology to improve household living conditions and meet basic energy needs • 100 solar home systems have been installed in the informal settlements. • Cheap solar power technology	Renewable energy for informal settlements	Infrastructure Services LED Unit

SMALL BUSINESS DEVELOPMENT		
INTERVENTION	**BEE-HIVES/STRUCTURED INFORMAL TRADING**	
ACTIONS NEEDED	**POSSIBLE IMPACT**	**CHAMPION**
Formalise and structure informal trading • Inclusive informal trading • Workshops with informal traders. • Need analysis, potential and constraints determination and design of solution(s) • Rezoning specific areas for informal trading • Business zones in townships for informal trading complimenting the tourism experience. • SMME routes and links in communities and tourism • Informal trading policy.	Protective growth of informal traders	LED Unit Informal Traders Youth Office/NYDA Stakeholders
INTERVENTION	**UPSKILL LOCAL PROCUREMENT**	
Supply chain (awarding tenders) a certain percentage should be small businesses that would benefit from the tenders awarded. • Training of local businesses • Assistance with supplier registration • Assistance to registering local businesses on CIPC (Companies Intellectual Property Commission) • Assistance in terms of compliance.	SMME Development	LED Unit, SCM Unit, and SEDA
INTERVENTION	**BUSINESS SUPPORT SERVICES**	
Business Incubator Programme • Workshop with all service providers • Compile business support service information brochure • Business registrations / consultations / offering of tender advice • Referrals to relevant government departments for further assistance. • Create awareness for enterprise support	Well-functioning SMME sector	LED Unit SEDA
INTERVENTION	**BUSINESS INCUBATOR PROGRAMME**	
• Compile database of businesses that need support • Assessment of support needed • Compile database of businesses and retired professionals who are willing to provide incubator services • Design and implement incubator programmes • Develop criteria	Enhance business retention and expansion	LED Unit; Stakeholders & Role players
INTERVENTION	**SMME SUPPORT AND DEVELOPMENT**	
Training, business advice and counselling, with programmes for both first-time and existing entrepreneurs	Skilled, informed, and growing SMME sector	SMME office

• Explore sources of financing start-up, seed capital and venture capital • Technology including knowledge about, affordability of, and access to new technology • Mentorships		
INTERVENTION	**CREATE AN ENTREPRENEURIAL CULTURE**	
Publicity, promotional and award campaigns for SMME office and Business Hives Competitions for business growth, job creation and new product design and implementation Create innovation centre	Increase number of new entrepreneurs	Business Chamber SMME office
INTERVENTION	**BUSINESS DIRECTORY**	
• Build a database of all formal and informal businesses • Build a database of training service providers, business support services. • Develop a directory that includes all businesses.	Data base n place	SMME Office MB Business Chamber
INTERVENTION	**FINANCIAL SUPPORT FOR SMALL BUSINESSES**	
Establish a LED Fund • Municipality to partner with private sector and / or other departments • Managed by a non-traditional financial institution (CASIDRA; SEDA etc.)	Finance Assistance	Fund Committee

SPATIAL DEVELOPMENT		
INTERVENTION	**BUSINESS SPATIAL MAPS / ZONES**	
ACTIONS NEEDED	**POSSIBLE IMPACT**	**CHAMPION**
Spatial Development Framework • Develop business spatial maps that contain information about the physical location of each business, the type of business, number of employees, products / services / years in operation, etcetera. • Spatial mapping of all SMME businesses, especially those outside the economic nodes and CBD areas.	Functional Spatial Development Framework.	Town Planning
INTERVENTION	**REGENERATION / REVITALISATION OF THE CENTRAL BUSINESS DISTRICT**	
Review CID & CBD Plan • Actively involve all interested and affected parties • Publish documentation for comments to ensure a transparent process and optimal inputs from a variety of stakeholders	Tourism Node	CID Business Chamber Town Planning
INTERVENTION	**PIONT AREA RENEWAL / UPGRADING**	
Point Development Plan • Actively involve all interested and affected parties	Develop point as tourism icon.	Town Planning Tourism / TNPA Urban Renewal

• Publish documentation for comments to ensure a transparent process and optimal inputs from a variety of stakeholders		C Archaeology Project Heritage Society
INTERVENTION	**INTERESTING NICHE SHOPS**	
Tourism Node / Route • Research and design products and services with competitive advantage • Marketing Mossel Bay as a preferred shopping destination, especially for foreign visitors.	Increase number of visitors to business areas. Better shopping experiences.	CID Committee LED Unit Urban Renewal Committee Business Chamber
INTERVENTION	**HARBOUR AND WATERFRONT DEVELOPMENT**	
Implementation of the development plan • Open up the process to a wide variety of role players for broad participation and input • Build a strong public private partnership to utilise the asset to the advantage of the entire community	Economic driver and tourism attraction	TNPA Town Planning LED Unit / CID MB Chamber

INTERVENTION	**BUSINESS OPPORTUNITIES AND INVESTMENT**	
• Develop a Mossel Bay Investment Guide • Research investment opportunities and potential investors • Making development industrial business areas known	Grow the economy and create jobs	Business Chamber LED Unit
INTERVENTION	**DEVELOP THE LIGHTHOUSE**	
• Proposals needed on better use of the Cape St Blaize lighthouse as a tourism attraction and asset. • Develop the lighthouse as a tourism icon • Manufacture Lighthouse-themed souvenirs for sale to visitors	Initialization of Lighthouse as a tourist attraction	Mossel Bay Tourism MBM
INTERVENTION	**POINT OF HUMAN ORIGINS INTERPRETIVE CENTRE**	
• Attract Investors and Government Buy-in • Planning • Building design and construction • Interpretive and interior display design • Management and maintenance	Interpretive Centre & Informed Community	Planning & Economic Development Services
INTERVENTION	**Rural Mobility**	
Review transport plan (Rail, Road, Air & Sea) Move Mossel Bay transport Spatial Development Framework to address transport Tourism friendly transport in town	Improved Accessibility	MBM, GRDM

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

INTERVENTION	**PRACTICAL APPRENTICESHIPS**	
• An apprenticeship in a practical field will ensure that you acquire the necessary skills and experience to progress in your chosen field. • This work-based training will give you an organized career development programme that will be fully supported by the industry. • Plumbing; electrical; building etcetera	Economic Empowerment Job Creation	Youth Office LED Unit Business Chamber
INTERVENTION	**BURSARIES TO NEEDY STUDENTS**	
• Specialized training (Accountant; Lawyer etcetera) • Low-income students with potential • Managed by Business Chamber or business representatives • Collaborate with businesses to invest in sponsoring bursaries (one or two per year) • Voluntary work from bursary holders during holidays	Economic Empowerment Youth Development	LED Unit Community Development Unit Business Chamber
INTERVENTION	**ENVIRONMENTAL TRAINING COLLEGE AND OTHER TRAINING CENTRE'S**	

• Establish a task team between all existing training service providers to analyze need for training centres and facilities • Motivate international students to travel the way to Mossel Bay. Opportunities for Community outreach programmes	Respecting and making a positive contribution to the environment and improvement of skills levels.	SETA'S LED Unit Private Sector Department of Education
INTERVENTION	**DIGITAL BROADCASTING TRAINING**	
• Use existing systems to educate and train unemployed youth for film and television industry • Training to introduce young unemployed to the industry	Trained people	LED Unit; Youth Office NYDA / DTI
TECHNOLOGY AND INNOVATION		
INTERVENTION	**FREE INTERNET ZONES**	
ACTIONS NEEDED	**POSSIBLE IMPACT**	**CHAMPION**
• Access to the internet should be an essential service. • Give users access to uncapped curated content. The focus is on education, skills development and employment online. • Empowering users to participate in the mainstream economy.	Jobs search Youth entrepreneurship	IT Department LED Unit
INTERVENTION	**WI-FI ACCESS**	
• Provision of information access for non-profit organisations, young businesses and unemployed youth.	Access to information	LED Unit / ICT
INTERVENTION	**INTERNET CAFES**	
• Provision of internet access to the public with a snack or coffee. • Access for tourists at minimal costs to keep in touch with family and friends.	Charges as a minimal fee for access with laptop or tablet or another mobile device.	LED Unit Public Sector
SPECIAL INTERVENTIONS		
INTERVENTION	**HEAVY MANUFACTURING BUSINESSES**	
ACTIONS NEEDED	**POSSIBLE IMPACT**	**CHAMPION**
• Investigate the feasibility of unlocking potential for heavy industrial investment (electrical bicycle; coffee machine; electronic manufacturing business; clothing factory etcetera) • Consult with relevant role players to attract investment.	Job creation Economic Empowerment Attract investors for competitive advantage	LED Unit; Business Chamber WESGRO DEDAT
INTERVENTION	**ARTS AND CRAFTS/ SMME ROUTE**	
• Establish task team to research, design and develop an SMME route linking townships within the Greater Mossel Bay area. • Branding of SMME route	Job creation Informal trading	Beehives LED Unit

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

6.5.4 TOURISM STRATEGY

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

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

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

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

6.5.4.1 MOSSEL BAY TOURISM COMPETITIVE ADVANTAGE

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

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

6.5.4.2 PACA FINDINGS ON TOURISM DEVELOPMENT

ACCOMMODATION, FOOD AND BEVERAGE SECTOR	
Improve levels of service Increase national and international marketing and attendance at international trade shows to address the problem of seasonality Develop travel packages which can be sold at trade shows	Improve the marketing of outlying areas of Mossel Bay Re-negotiate signage by-laws and improve direction signage Improve approaches to the town – erect 'Welcome to Mossel Bay" signs
TOURIST ATTRACTIONS	
Improve levels of service at key tourist attractions Develop tourism routes (especially in outlying areas, and in Tarka and D'Almeida).	Negotiate with SA Tourism and Western Cape Tourism authorities to convince them to improve their marketing of the Garden Route region Improve teamwork marketing in Mossel Bay

CULTURAL, RELIGIOUS AND HERITAGE SECTORS	
• Prioritise the declaration of the Pinnacle Point Caves as a World Heritage Site • Develop resources around indigenous heritage and the heritage of previously disadvantages communities, eg. Gouriqua House • Revisit the development of the Tarka Heritage Route	Encourage the establishment of academic institutions in Mossel Bay and increase support for and marketing of existing archaeological and marine research institutes Develop cooperative programs between NGOs, NPOs, and CBOs

6.5.4.3 SOCIAL DEVELOPMENT THROUGH TOURISM

INTERVENTION	TOURISM AMBASSADORS

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

- The training courses should cover subjects such as;
- Interpersonal skills and dealing with people of different cultures;
- Up-to-date information about what to do and see in Mossel Bay;
- Providing information about services in Mossel Bay (banking, shopping, fire brigade, police, NSRI, medical help, etcetera.);
- Recognising and using Mossel Bay's logo.
- The following titles are proposed as examples of the courses that should be developed:
- Get-to-Know Mossel Bay / What is good service, and how do you do it?
- Further courses should be developed after consultation with the community and the tourism industry.
- The courses to be developed under a Creative Commons license and made available free of charge via the www.visitmosselbay.co.za web site and social medial sites (particularly Slideshare and Wikispaces). Creative Commons develops, supports, and stewards legal and technical infrastructure that maximises digital creativity.
- Develop cell phone applications so that participants can download and study in their own time.
- Install Wi-Fi in as many accessible locations as possible.
- Engage with the Open Education Movement (University of Cape Town, Massachusetts Institute of Technology, Yale University, and Harvard University) for permission to share existing material, and for development of new material.
- Develop an examination system in conjunction with a local service provider (e.g. South Cape College, Oceans Campus, etcetera) so that participants receive recognition for successfully completing their courses.
- Introduce participants to social media (Skype, flickr, Twitter, Facebook) and use these platforms to communicate.
- Engage with Oceans Campus to develop a volunteer programme for the development of study material. Approach sponsors (particularly the cell phone companies) to install touch-screen computers into selected spaza shops to provide members of the community access to the courses online in their own time.

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

- QR (Quick Response) codes form the interface between the digital and the physical worlds. Anyone with a cell phone enabled with a QR code reader can scan them, and, for these tours, the scans will bring them to specific pages on www.visitmosselbay.co.za. This project envisages the development of self-guided tours of local heritage sites and the environment. Historical Tourism and Experimental (Township) Tourism.

- Write clear, readable descriptions of each point of interest on the tours and create pages for each point on the web site.
- Generate the QR codes for each page's unique address using on-line code generators;
- Print the codes on sign boards, and erect the boards at the selected points of interest;
- Design, print and distribute a descriptive brochure that explains QR Codes.
- The QR codes to be used in tourist guide and tourism ambassadors training.
- Note: a pilot QR code tour is presently located at the Bartolomeu Dias Museum Complex, where web pages and their codes have been created for the Post Office Tree, the Maritime Museum, the Caravel, the local history collection, the Granary, the botanical specimens display, the shell museum, the Braille trail and field garden, Dias' spring, the Munro's Hoek Cottages, the Malay graves and the Mossel Bay archaeology project. Codes and pages have also been developed for whale and dolphin watching in Mossel Bay and for the shipwrecks of Mossel Bay.

INTERVENTION	TOUR GUIDE TRAINING

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

INTERVENTION	TOUR GUIDE BROKERAGE AND MARKETING

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

INTERVENTION	THEATRE GROUP

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

INTERVENTION	THE GOODS SHED

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

INTERVENTION	RESEARCH

- The LED Department must consult with the tourism industry and community to develop a dataset of researched needs;
- This information to be made available to potential investors and to assist them in decision making and planning.
- Tourism Development (added products to increase the tourism offering in Mossel Bay)
- Historical Tourism – Mossel Bay has a rich history in all spheres. (identify history hot spots all over Mossel Bay and develop historical tours Historical Mossel Bay)
- Medical Tourism – Life Bayview Hospital has high quality medical components. Encourage products to offer a package that includes medical accounts so that patients can recover at a peace of mind environment.

- Township (experimental) tourism Identify SMME 's in the local townships that have an interest in tourism and pilot a Tourism Programme and make a success thereof and this can be carried over to the greater Mossel Bay.
- Identify tourism business opportunities in the townships, eg Mayixhale Street, Tarka and Samson Street and develop great background tourism business in these areas.

6.5.4.4 TOURISM MARKETING PLAN

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

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



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

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

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

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

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

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

6.5.4.5 CATALYTIC LED INTERVENTIONS

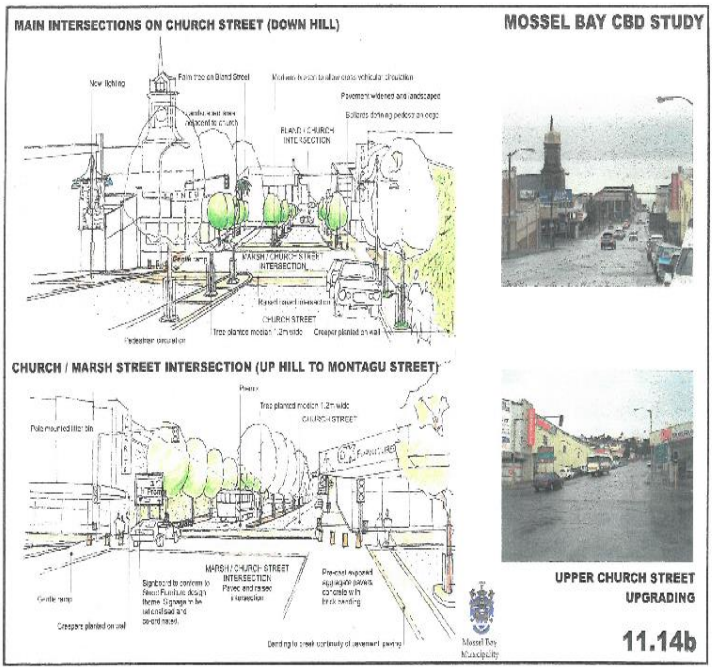
The Municipal Council of Mossel Bay has identified key interventions of catalytic nature to turnaround the dwindling of the local economy. These interventions include:

- Revitalisation of the Central Business District
- Upgrading / Renewal of the Point Area
- Human Origin Archaeology Discoveries and the Development of an Interpretive Centre
- 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.

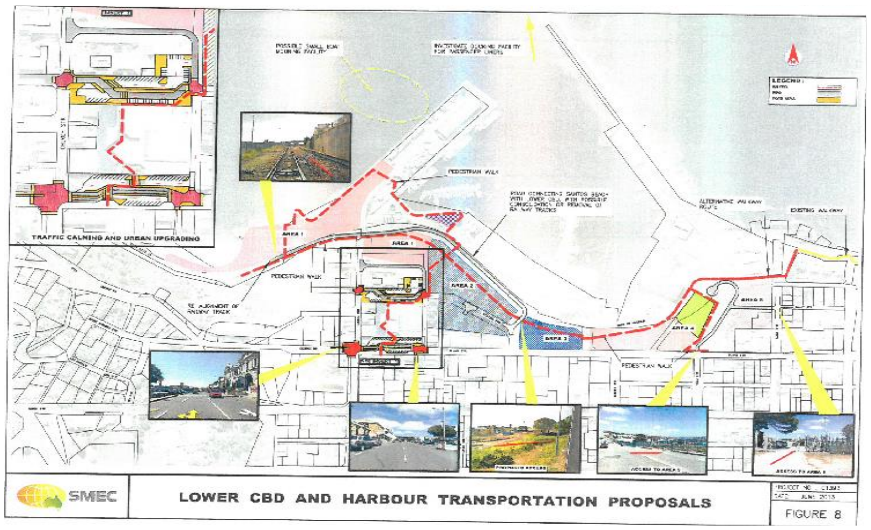
i. REVITALISATION OF THE CENTRAL BUSINESS DISTRICT

CBD CONSTRAINTS
Lack of recreation and parking
under Utilised Transnet Properties
Movement between CBD/Port/Beach
Congestion Louis Fourie
Peripheral development (Malls)
Master Plan Planning (SERV, Roads)
Poor communication
Existing mooring facilities
Various regulations (planning, Blue Flag beaches etc.)
CBD UPGRADE PROPOSALS
Contain in defined area
Guidelines / densification
Link open spaces
Pedestrian movement areas
Parking to be provided for Bus and private transport
Manage CBD as if a mall



CBD TRAFFIC PROPOSALS

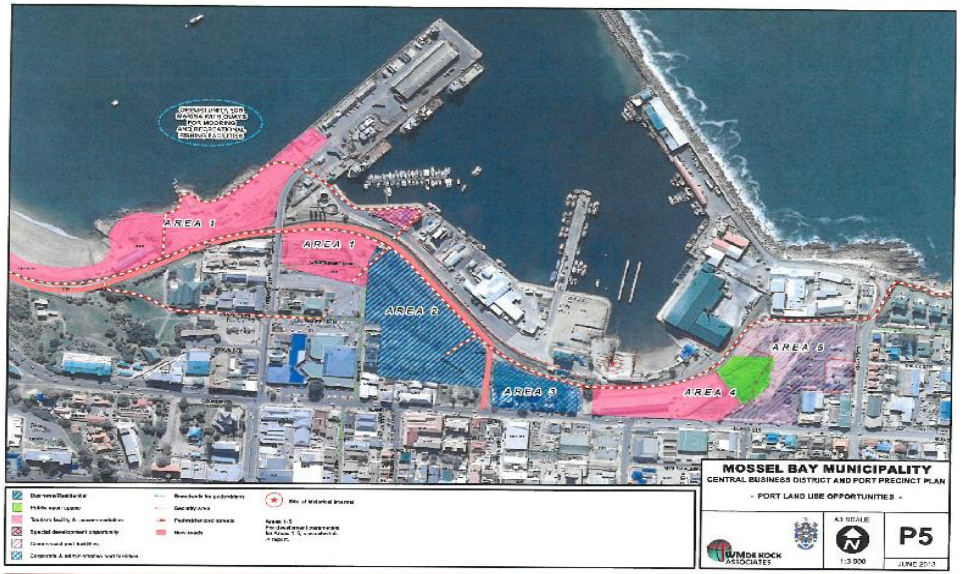
Upgrading Louis Fourie
Upgrading crossings
New road Santos to CBD
New junctions
Tram
Parking
One-way street network
Traffic circle at March/Church intersection as a focal point

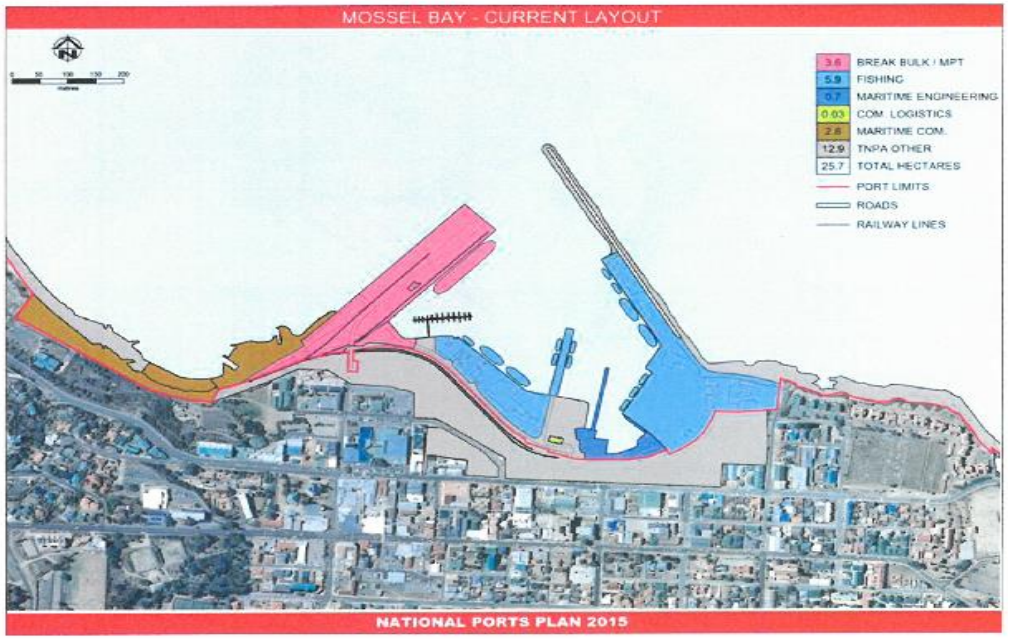


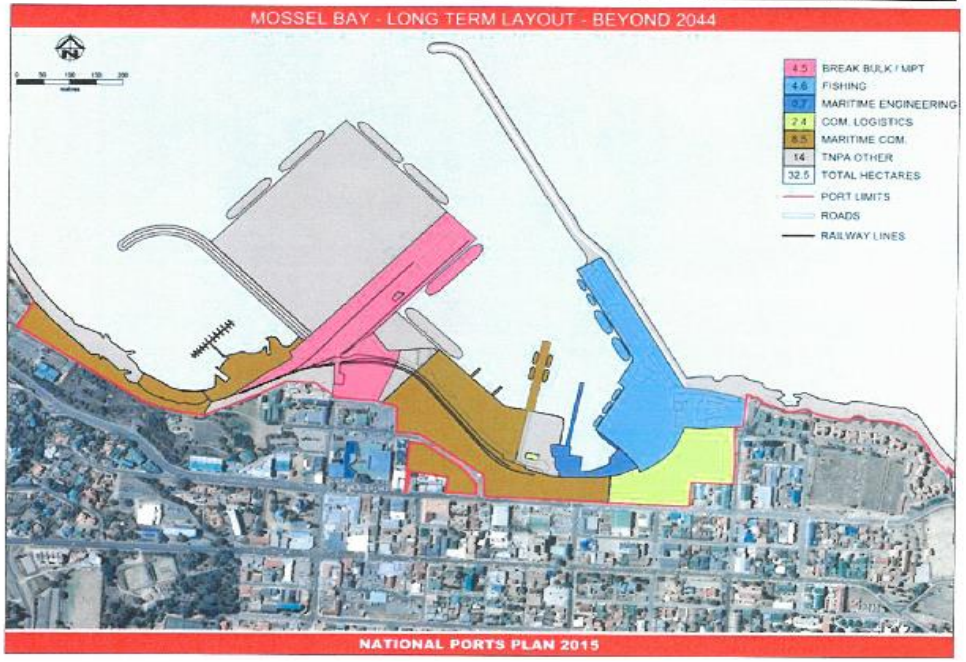
ii. PROPOSED HARBOUR DEVELOPMENT

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

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

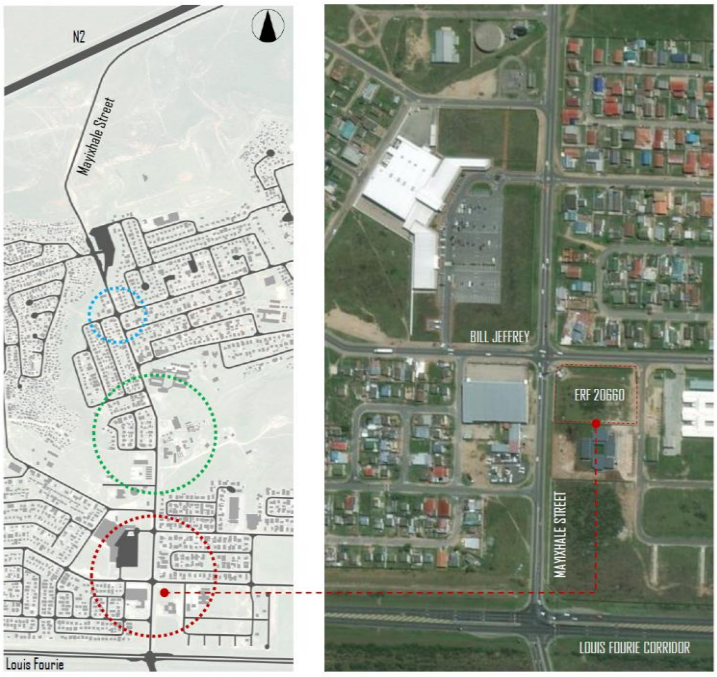






iii. UPGRADING OF MAYIXHALE CORRIDOR

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



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

iv. PROPOSED SPECIAL / DEDICATED ECONOMIC ZONE

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

VAT and Customs relief; Building allowances; and	Employment tax incentive; Reduced corporate income tax rate.
The Special Economic Zones (SEZs) are geographically designated areas set aside for specifically targeted economic activities, to promote national economic growth and export by using support measures to attract foreign and domestic investments and technology. Special Economic Zones (SEZs) are categorized by:	
Free ports; Industrial Development Zones	Free Trade Zones; Sector Development Zones
OBJECTIVES OF A SPECIAL ECONOMIC ZONE	
Targeted industrial capabilities World class infrastructure development Accelerating export and economic growth Job creation	Promoting beneficiation and value-add to natural resources and minerals Attracting foreign and domestic direct investment Balanced regional development
The positioning of Mossel Bay as a Special Economic Zone would be of great strategic benefit to Mossel Bay and the region as there is no SEZ between Cape Town and Port Elizabeth. The locality of the harbour, airport and main highways make Mossel Bay ideal for the positioning of a SEZ. PetroSA is an established role player in Mossel Bay and there exist a continuous good relationship between Mossel Bay Municipality. The following can also be listed as beneficial to Mossel Bay and would further support the positioning of the	

SEZ in Mossel Bay:

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

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

The Petrochemical Industry, including Fuels Waste to energy Motorsport Chemical products Supplementary and alternative energy	The Ocean Economy, including Ocean tourism, including adventure tourism Marine aquaculture Fishing industry Fish processing Harbour development

MOSSEL BAY PROPOSED SPECIAL / DECICATED ECONOMIC ZONE STATUS AND WAY FORWARD

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

v. SISTER CITY / TWINNING AGREEMENT

MOSSEL BAY AND DENPASSAR



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

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

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

6.6 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

- *Pursue GROW Strategy deliverables as determined by Council.*
- *Asset Management Plan developed and adopted by council.*
- *Develop and/or update municipal asset register and develop an asset management plan for the Municipality.*
- *Investigate the possibility to extent existing municipal building. Report with proposals and recommendations to be referred to Council to determine the way forward.*
- *To ensure an effective operational and functional municipal court*
- *To maintain the fleet of the Municipality*
- *Implement a system to monitor the maintenance costs related to the fleet*
- *Develop a plan to replace or upgrade existing fleet*
- *Replace redundant vehicles on a priority scale*
- *Do unplanned vehicle inspections*
- *Implementation of the Employment Equity Act by appointing 90% staff from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved staffing policy*
- *To develop a sustainable compliant skilled capacitated workforce through the implementation of the Workplace Skills Plan.*
- *Ensure all Senior Managers and selected officials comply with Minimum Competency Qualifications Requirement*
- *Continuation of new graduate internship programme.*

6.7 KPA: FINANCIAL VIABILITY AND MANAGEMENT

6.7.1 OBJECTIVES

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

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

6.7.2 LONG TERM FINANCIAL PLAN

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

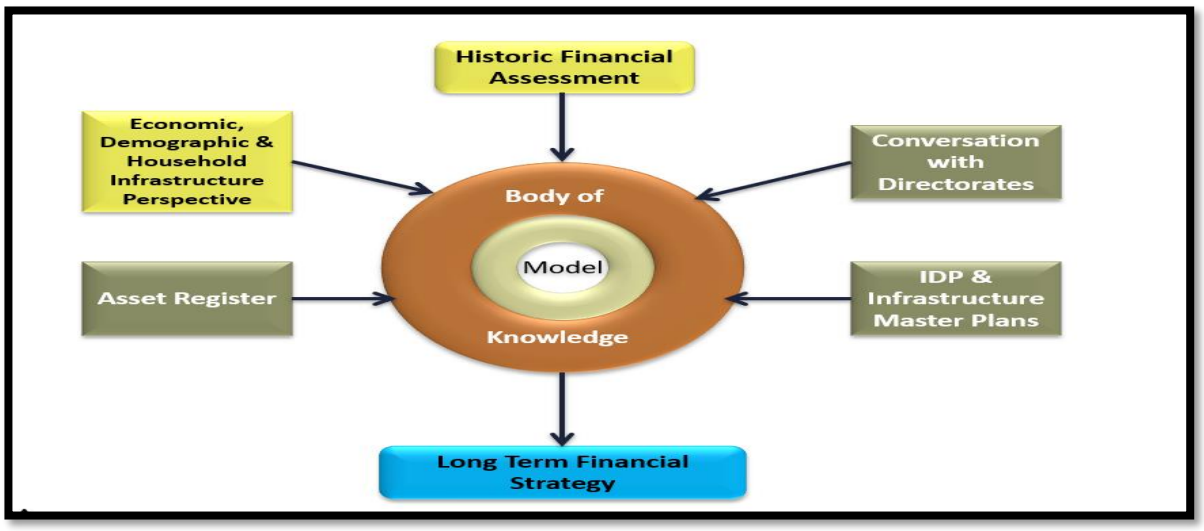
6.7.2.1 Purpose

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

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

6.7.2.2 Planning Process

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



6.7.2.3 Key Findings

The following summary observations, pursuant to the Independent Financial

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

Demography

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

Local Economy

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

Household Infrastructure and Service Delivery

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

Financial Performance, Financial Position and Cash Flow

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

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

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

6.7.2.4 Long Term Financial Model

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

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

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

approximately R3 billion, part-funded by an external borrowing programme of R 991 million over the planning period. Liquidity levels at the end of the planning period will be healthy, as evidenced in the forecasted R 653 million cash balance and liquidity ratio of 1.4:1. Notwithstanding the sizeable borrowing programme, the municipality's debt profile will remain financially sustainable and affordable, as evidenced in the forecasted gearing ratio of 23.5% and the debt service to total operating expenditure ratio of 5.2% at the end of the planning period.

6.7.2.5 Recommendations

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

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





6.8 GROW STRATEGY

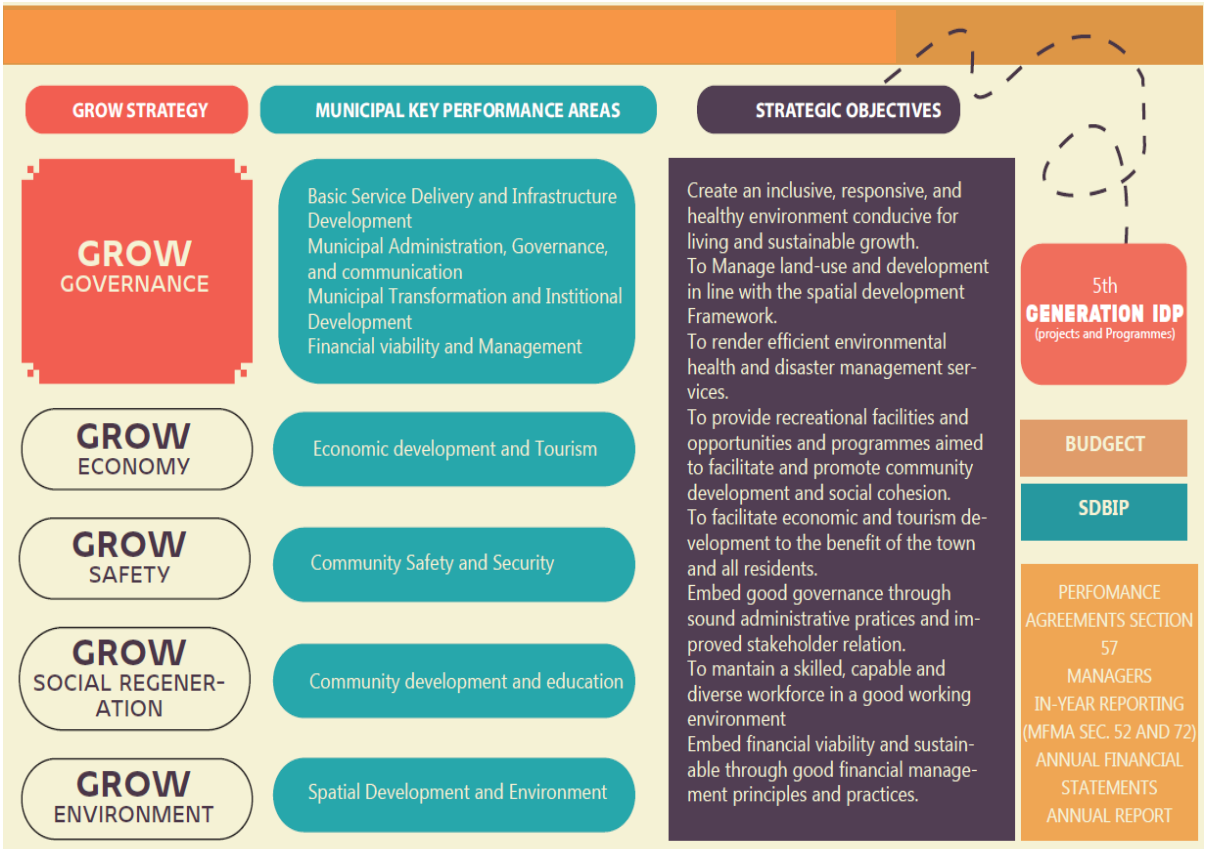
Our vision sets us out to becoming an innovative and trend setting Municipality authority. It is important that in addition to this, we emphasize doing so in a "whole society approach". In essence, this approach is the root for the notion of the GROW strategy. We have to adopt a "growing" nature in order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

It would be premature to imply that the intent of this approach is without resource challenges. However, the Municipality wishes to communicate its intentions of servicing the whole of society with excellent service delivery, and to invite other stakeholders and potential investors to easily identify the Municipality's priorities in achieving its objectives.

6.8.1 GROW THEMES

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

- ***Governance***
- ***Economy***
- ***Safety***
- ***Environment***
- ***Social Regeneration***



6.8.2 GROW STRATEGY DELIVERABLES

GROW GOVERNANCE		
OBJECTIVES:	♦ Corporate Image Focus ♦ Grow Quality of Basic Service Delivery ♦ Grow Capacity of Basic Service Delivery ♦ Grow Effective Financial Practices	♦ Grow Effective Administration ♦ Grow Clean Administration ♦ Grow Effective Communications

Focus	Deliverable	Responsible Directorate
Water	Klipheuwel Dam Management	Infrastructure Services
	Management Plan for Subterranean Ground Water	Infrastructure Services
	Promotion of Water Resilience / Security	Infrastructure Services
	Finalize discussion with PetroSA - Water Pipeline & Desalination Plant	Infrastructure Services
	Better utilize Desalination Plant	Infrastructure Services
	Decrease Water Losses	Infrastructure Services
	Roll out of Smart Water Meters	Infrastructure Services
Sewage	Addressing Temporary Infrastructure for Sewerage	Infrastructure Services
	Eliminate Pit Latrines	Infrastructure Services
Refuse collection and disposal	Regular refuse collection for formal and informal communities as well as business sector	Community Services
	Develop Strategy for Containerized Refuse removal	Community Services
	Relook the refuse collection policy to accommodate deferential refuse collection in various Wards	Community Services
	Effective disposal	Community Services
	Protect environment	Community Services
	Protect health of residents	Community Services
	Sufficient rural waste collection points that ideally link to local buy-back centres	Community Services
	Promote and improve recycling.	Community Services
	Regular refuse collection for formal and informal communities as well as business sector	Community Services
	Develop Strategy for Containerized Refuse removal	Community Services
	Relook the refuse collection policy to accommodate deferential refuse collection in various Wards	Community Services
	Better management Molocks & Large Scale Removal	Community Services
	Relocate Sonskynvalley Transfer Station	Community Services
	Relook Refuse separation & recycling as well as where these are disposed of refuse	Community Services
	Pass and enforce by-laws that control industrial emissions and other forms of pollution, such as illegal dumping of toxic and hazardous waste	Community Services
	Guidelines on Waste Pickers	Community Services
Electricity	Energy Resilience - Reduce Reliance	Infrastructure Services
	Implement Electricity Theft Strategy	Infrastructure Services
	Consider LED Streetlight Roll Out – Consider loan for this	Infrastructure Services
	Public Partners - PV	Infrastructure Services
	Restructuring of Basic Charges	Infrastructure Services Financial Services
	Low Voltage Power for Informal Settlements	Infrastructure Services
Public Spaces	Investing in public amenities, especially in maintaining existing infrastructure, including sports and recreation amenities and libraries.	Community Services
	Prioritise the cleanliness, safety, and maintenance of public beaches, parks, and other recreational spaces which in addition to their importance to communal well-being are essential to job-creating tourism.	Corporate Services
	Campaigns to encourage the public to take pride in these spaces.	Financial Services
	Effective enforcement of bylaws, functioning municipal courts and public participation in bylaw formulation.	Community Safety

Innovation	Electronic building plans - Streamline	Planning & Economic Development
	Architectural designs vs Engineer designs	Planning & Economic Development
	Telemetrix linked to our control room – precautionary monitoring	Infrastructure Services
	One Stop Shop - Call Centre implementation	All Directorates
	Mossel Bay Municipality App	Corporate Services
	Streamline Collaborator Processes	Corporate Services
	Multi Purpose-use of Existing Facilities	Community Services
	Develop Dashboards for oversight purposes – LED Dept	Corporate Services
	Possible TRA for squatters	Planning & Economic Development
	ICT information hub	Corporate Services
	New Communication Strategy	Municipal Manager
	Social Media Campaigns – Core Functions	Corporate Services
	CWP strat as force multiplier	Corporate Services
	Heritage Level 3 Permits – Income and streamline the process	Planning & Economic Development
	Study tours – Benchmarking against other municipalities	Municipal Manager
	Accelerate Universal Accessibility Roll Out – Child Friendly Town	Community Services
	Upgrading of Main Fire Station (buildings and roads into and around)?	Community Safety
	Improve Building Compliance Review Capacity	Planning & Economic Development
	Alienation of land – Do we first get proposals?	Planning & Economic Development
	Service Delivery Dashboards for Mayor and Mayco	Corporate Services
	Online database for people looking for work – link on municipal page	Corporate Services
	Community Notice Boards	Corporate Services
	Name and information boards with one theme	Corporate Services
	Change of Macro Structure	Corporate Services
	Institute Micro Structure changes	Corporate Services
	Investigate opportunities for promotion and advancement of Middle/Junior Management	Corporate Services
	Institute more training and development	Corporate Services
	Review of performance process to enable consistency	Corporate Services
	Create more employee engagement opportunity to improve work satisfaction and employee moral	Corporate Services
	Creating of an Internship pipeline	Corporate Services
	Identify and train mentors and coaches	Corporate Services
	Develop a career development framework	Corporate Services
	Upskilling of employees	Corporate Services
	Report on the findings and implementation of the employee satisfaction survey	Corporate Services

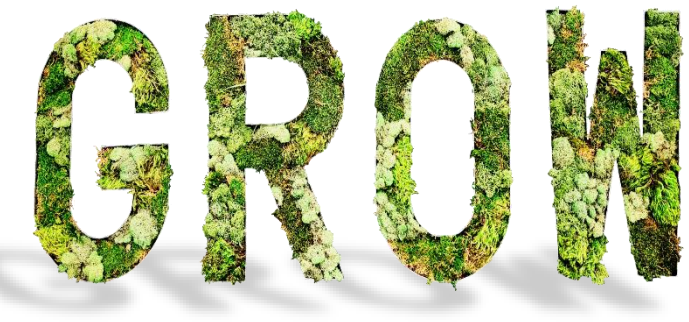
GROW ECONOMY		
OBJECTIVES:	♦ Grow and enhance the sustainability of the revenue base	♦ Grow marketability of the organization

Deliverable	**Responsible Directorate**
Grow existing economic drivers	Planning & Economic Development
Municipal promotion campaigns to larger corporate organizations	Planning & Economic Development
Further establishment of informal trading zones	Planning & Economic Development
Quarterly meetings with private sector unions?	Corporate Services
Municipal Contractor Development Programme - promote	Planning & Economic Development
Grow the sustainability of the revenue base	Financial Services
Grow Tourism – Pro Events, Search Events	Planning & Economic Development

Taxi industry Schooling project	Community Services
Informal trading hives and markets	Planning & Economic Development
Relook all policies that can possibly generate income	All Directorate
Investment office	Planning & Economic Development
Bush Mechanic Hubs – Makhaya	Planning & Economic Development
SMME & Entrepreneurial Development - Academy	Planning & Economic Development
Power Town Building – Tourist Attraction	Infrastructure Services
Relook current facilities – Kwano Business Park	Planning & Economic Development
Committed to improving the business environment by making it easier to do business	Planning & Economic Development
Mayixhale/Adriaans Street Precinct Implementation	Planning & Economic Development
Medical Precinct Implementation & Promotion	Planning & Economic Development
Urban Regeneration / Nodal Approach	Infrastructure Services
South Cape College Intervention	Planning & Economic Development
Self development – Development Agency	Planning & Economic Development
Valuations and possible percentage hike	Financial Services
Building inspections – How up to date is our information – further possible income	Planning & Economic Development
Identify different tourist types and market as such – Beach Tourism, Medical Tourism etc	Planning & Economic Development
GROW SAFETY	
OBJECTIVES:	♦ Grow a safer environment to live in. ♦ Grow the economy – people want to come here and invest here. ♦ Grow and enhance tourism – people feel safe to come here. ♦ Grow and Enhance Constitution Rights (The Bill of Rights) to be protected. ♦ Grow and Enhance Social conditions
Deliverable	**Responsible Directorate**
Finalise and equip Central Control Centre	Community Safety
Finalise Management Model and formalize through MOU's	Municipal Manager
Establish Ward Discretionary Fund allocations	Financial Services
Set criteria for Ward Discretionary funds to be spend in wards by Ward Committees	Financial Services Corporate Services
Establish hotspot map	Community Safety
Finalise land invasion strategy	Community Safety
Establish Civil Land Invasion Units	Community Safety
Conclude helipad infrastructure	Community Safety
Run safety ambassador / monitoring projects	Community Safety
Drone support roll out and training	Community Safety
Grow towards best practice in terms of a Public Private Partnership to enhance the safety in Mossel Bay	Community Safety
Innovation through the use of technology saving on manpower and acting in a coordinated manner.	Community Safety
CDW strategy to force multiply	Community Safety
Specialized Units eg Rural Safety	Community Safety
Academy / Training	Community Safety
Intergovernmental Liaison	Community Safety
Municipal Court Improvement	Community Safety
Implementing Watching Briefs	Community Safety
Safe City Classification Project	Community Safety
Equipping traffic vehicles with base station radios	Community Safety

GROW ENVIRONMENT		
OBJECTIVES:	♦ Grow Environmental sustainability – sustainability index ♦ Grow independence of depleting resources – water and electricity ♦ Grow healthy and sustainable living - Food gardens, Waste reduction	♦ Growth and sustainability through technology ♦ Growth and sustainability through innovation – Telemetrix, Self insure
Deliverable		**Responsible Directorate**
Point of human origins – people survived because we were in touch with nature		Planning & Economic Development
Cleanest town initiatives, and competitions.		Community Services
Build pride of the town, environment and neighbourhood.		Community Services
Planting of endemic water wise trees – policy		Community Services
Policy on Planting of Trees with New Building Applications		Planning & Economic Development
Aalwyn lanings		Community Services
Community Gardens		Community Services
Support for conservation initiatives with Cape Nature/Conservancy/River Forums/Organizations/SAPREC		Planning & Economic Development
Industrial Effluent		Infrastructure Services
Hazardous Waste Management		Corporate Services
Removing of invasive Plant Species in Catchment Areas & Rivers		Community Services
Better Control of Noise Pollution		Community Services
Relook use of Harry Giddy Park		Community Services
Establish tree nursery in partnership		Community Services
Sidewalk Landscaping – Spekbome in potte		Community Services
Planting of fruit trees in playgrounds and parks – Berry bushes that do not need much watering		Community Services
GROW SOCIAL REGENRATION		
OBJECTIVES:	♦ Grow human well being ♦ Grow work opportunities ♦ Grow and better living standards ♦ Grow voluntary involvement ♦ Grow Participation ♦ Grow Solidarity and Pride	♦ Grow Collective Dimension – Ownership ♦ To remedy the moral decay and substance abuse challenges withing the greater Mossel Bay
Deliverable		**Responsible Directorate**
Mossel Bay Cares' Initiative		Community Services
Develop Social Hubs		Community Services
Vagrant Plan		Community Services Community Safety
Rework Indigent Policy – CV's – EPWP worker priority		Corporate Services
Religious and NPO Action Group		Community Services
Rehabilitation Centre		Community Services
Roll-out of small sporting facilities in community		Community Services
Formalise relationships with strategic business partners in locally significant sectors.		Community Services
Orphanage / Care Facility for Youth		Community Services
Implementation of Moral Regeneration Strategy		Community Services
Urban thinkscape and games		Community Services





CHAPTER

07 SECTOR PLANS

To ensure sustainable growth and development is realized in Mossel Bay, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an ad-hoc or fragmented manner. It is therefore required that the IDP considers all relevant sector plans. These plans identify and prioritize specific sector inputs that strengthen and augment the IDP since it is aligned to the overarching strategic development agenda of the Municipality. The Municipality made a concerted effort to prepare these sector plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

The increasing trend within municipal planning is for integrated development and holistic inter-departmental collaboration, including the breaking down of barriers in lateral and vertical planes of organizational schemes, i.e. from top to bottom within departments and spheres of work, and across disciplines. The following diagram demonstrates the sequence and interrelation of the sector plans with the municipal Spatial Development Framework (SDF). The ultimate objective of this one holistic planning approach which commences with development of an SDF (that is inclusive of all current and future developments) is to inform and align operational plans ensuring planning is streamlined across sector departments. This approach eliminates duplication in the planning and budgeting processes, ensuring that development transpires in a coordinated manner.



7.1 OVERVIEW OF SECTOR AND OPERATIONAL PLAN STATUS

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE
Spatial Development Framework (SDF)2022 - 2027	Approved 2022	Planning & Eco Development Services
Local Economic Development Strategy	Approved 2022	Planning & Eco Development Services
Integrated Human Settlement Plan	Approved 2022	Planning & Eco Development Services
Water Services Development Plan	Under Revision	Infrastructure Services
Road Master Plan	Approved	Infrastructure Services
Louis Fourie Corridor Study	Approved	Planning & Eco Development Services
Integrated Transport Management Plan	Approved 2022	Infrastructure Services
Integrated Waste Management Plan	Approved 2022	Community Services
Air Quality Management Plan	Approved 2019	Community Services
Disaster Management Plan	Approved 2024	Community Safety
Workplace Skills Plan	Reviewed Annually	Corporate Services
Coastal Management Programme	Approved	Planning & Eco Development Services
Climate Change Adaptation and Mitigation Strategy	Approved	Planning & Eco Development Services
Pavement Management System	Approved 2021	Planning & Eco Development Services
Stormwater Management Plans	Stormwater management plans for the major run-off systems have been compiled for each residential area, excluding the CBD.	

All the above sector and operational plans are annexures to this and is available on the municipal website at www.mosselbay.gov.za

7.2 OVERVIEW OF SPATIAL DEVELOPMENT FRAMEWORK (SDF)

7.2.1 LEGAL STATUS OF THE SDF

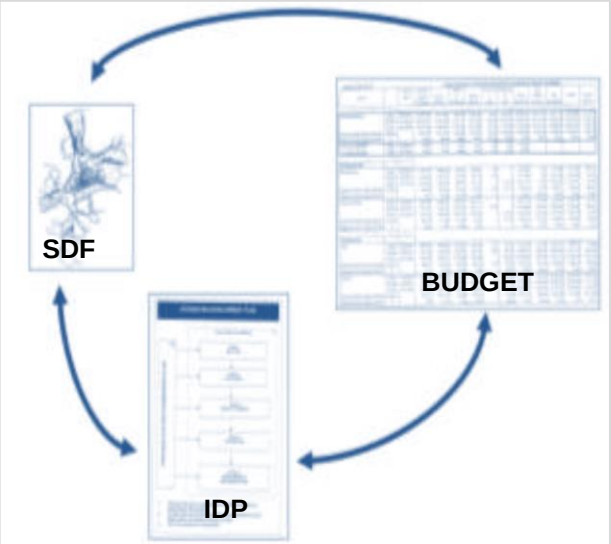
Within the limitations of a Spatial Development Framework (SDF) as laid down by the Local Government Municipal Systems Act, 2000 No 32 of 2000 namely that it should be a guiding and informing document and does not confer real rights on land, it is intended that the SDF should be a binding document endorsed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

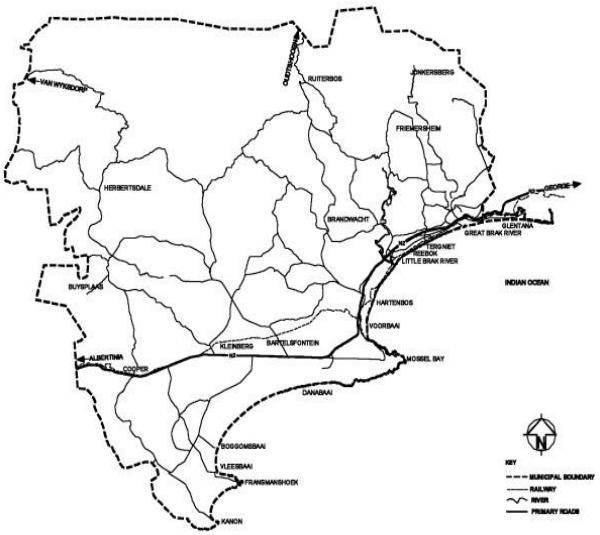
7.2.2 SDF RELATIONSHIP WITH OTHER SECTOR PLANS

The SDF links the development objectives taken from the Integrated Development

Plan (IDP) and the Budget of the Municipality.

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





7.2.3 POINT OF DEPARTURE FOR 2022 – 2027 SDF

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

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

7.2.4 THE SPATIAL CONCEPT

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

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

7.2.5 SPATIAL STRATEGIES

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

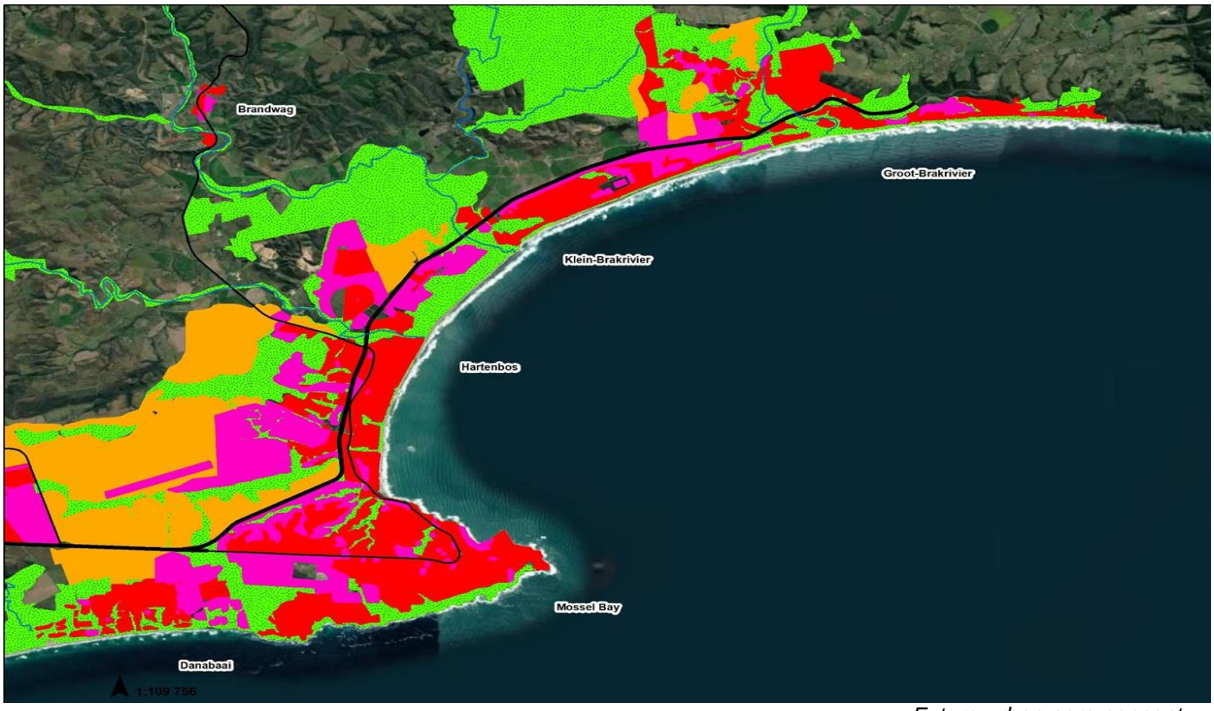
• **STRATEGY 1 -**	Conserve and manage the natural environment in balance with the demands from urban growth and agricultural use.
• *Policy 1A*	Manage and preserve the mountains, natural vegetation, streams and rivers in a manner which protects the natural eco-systems
• *Policy 1B*	Manage and protect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

• *Policy 4I*	Apply a housing settlement policy that can supply in the demand for the full spectrum of property typologies and property prices in a manner that supports the spatial vision of the SDF
• *Policy4J*	Provision of balanced subsidized housing
• *Policy 4K*	The adequate provision of social facilities
• *Policy 4L*	Optimum utilization of under-utilized or unutilized Municipal land to the benefit of the community
• **STRATEGY 5 -**	Provide a safe and secure environment for all residents and visitors
• *Policy 5A*	Requirements for safety and security must be incorporated in all spatial and land use planning
• *Policy 5B*	Identify high risk areas and formulate risk mitigation
• **STRATEGY 6 -**	Create a local economic base to provide sustainable employment opportunities
• *Policy 6A*	Focus on the encouragement and attraction of small businesses to support local entrepreneurs.
• *Policy 6B*	Economic growth stimulation through catalytic project establishment and promotion
• **STRATEGY 7 -**	Ensure access to social facilities for all
• *Policy 7A*	Apply basic principles which guide Municipal Financial Sustainability
• **STRATEGY 8 -**	Ensure a municipality that is functioning on a financially sustainable basis

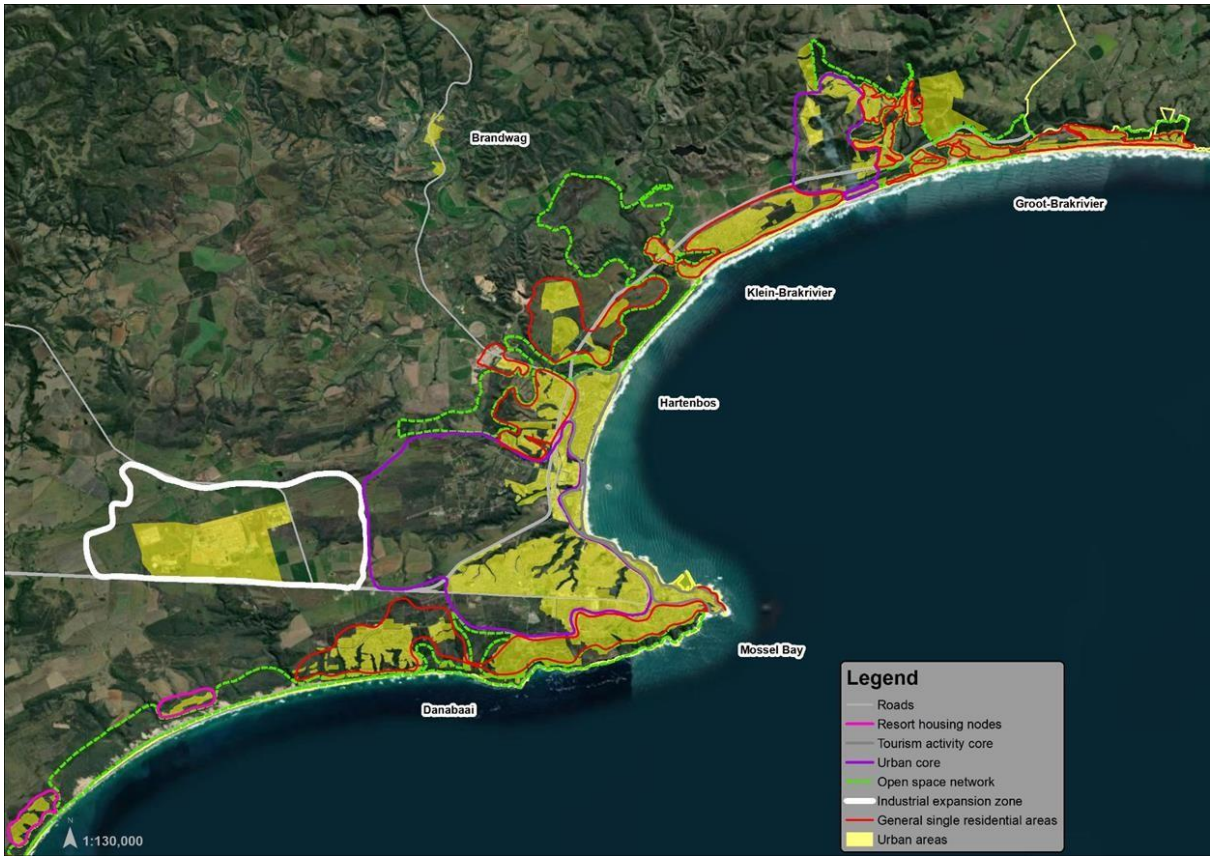
7.2.6 POSSIBLE LONG TERM URBAN EXPANSION SCENARIO

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

The above scenario is required to facilitate long-term infrastructure and conservation planning but must not create any expectations of development at this stage. As with the SDF in general, it neither grants nor revokes any rights.



Future urban core concept

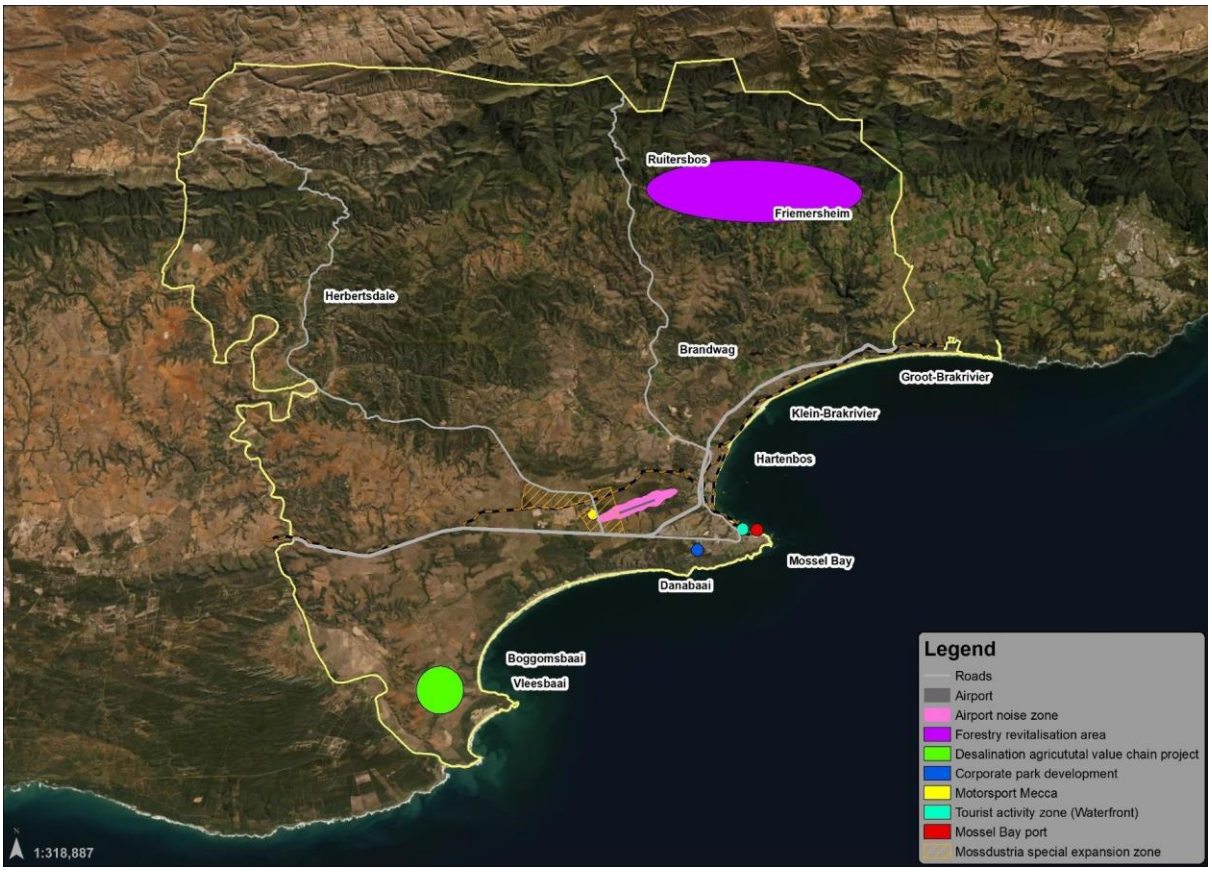


Future urban scenario

7.2.7 CATALYST PROJECTS TO THE FUTURE SCENARIO

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

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



Future catalyst projects

7.2.8 URBAN SPATIAL STRUCTURE

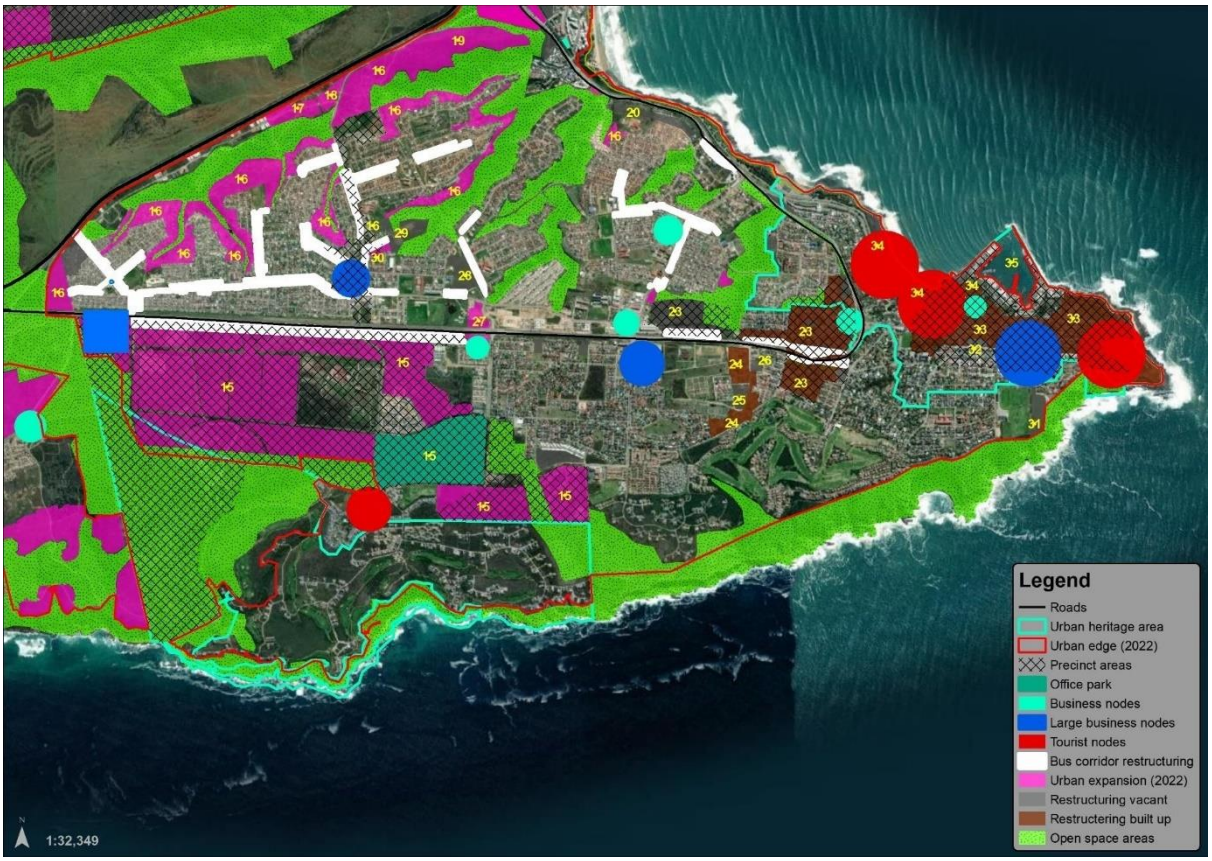
Information in the 2018 SDF, Spatial Strategies mentioned, Spatial Analysis and Existing Urban Form in the different urban areas and settlements serve as background to the approach in the proposals below. The exact area, yield and boundaries of the proposed expansion and open space areas will be determined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

7.2.8.1 Mossel Bay

i. Challenges and Opportunities

Challenges	Opportunities
• The creation of job opportunities • The expansion of informal settlements in the Mossel Bay areas • The unavailability of land to address the housing demand in the area • Human settlement programmes are failing to deal with the growth in housing demand	• The development of the port for import and export • The development of a waterfront. • The development of the Louis Fourie Corridor area into a mixed-use, high-density, integrated township. • Developing corridor areas along main routes to stimulate job creation • The development of tourism activities in the tourism core area

ii. Mossel Bay Spatial Proposal



Mossel Bay Spatial Proposal

iii. New Development Areas

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

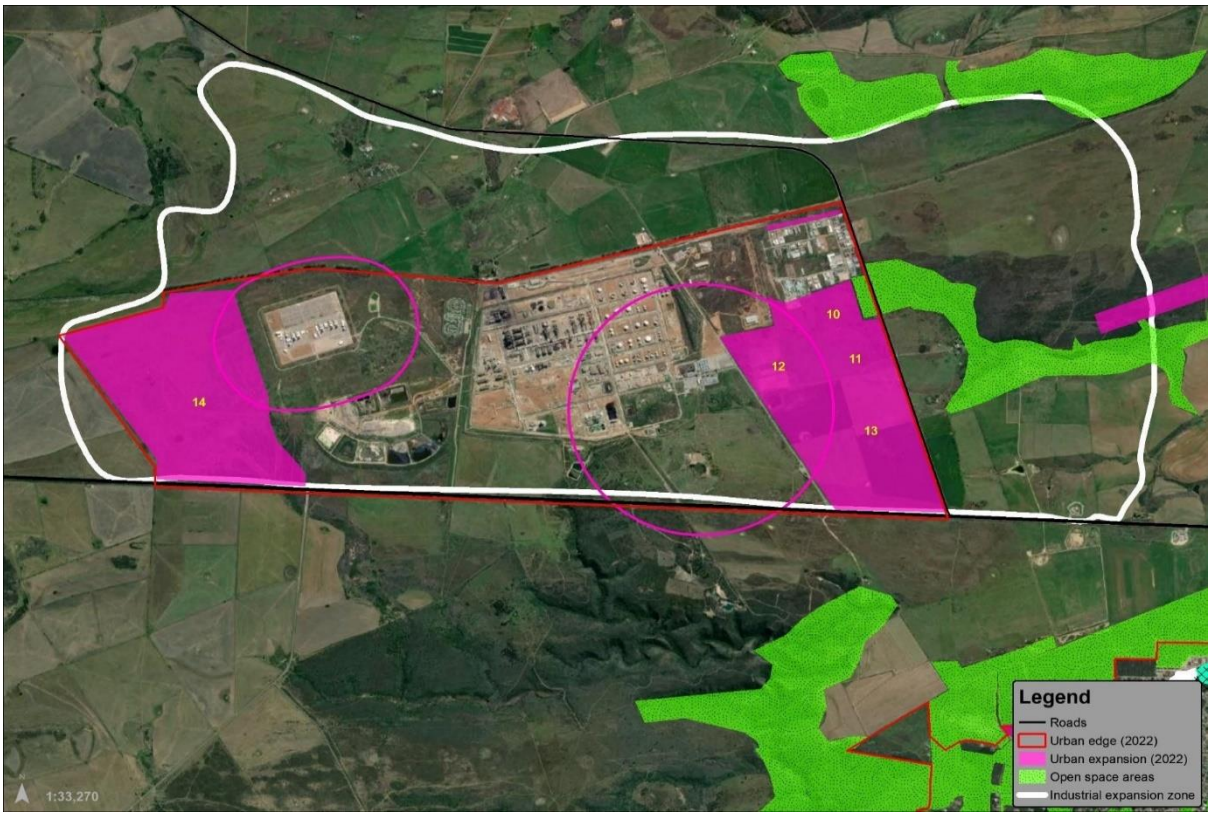
Parcel Number	Development Type	Size (ha)
	(HPS)	
29	Restructuring: Light Industry, Beehive, Skills Development Node	3
30	Skills Development Node, Education, Business	2
31	Restructuring: High Density Residential, Hotel	3
32	Restructuring: High Density Residential, Business, Public Transport	1
33	Restructuring: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

7.2.8.2 Mossdustria

i. Challenges and Opportunities

Challenges	Opportunities
• Transport costs high for workers • The PetroSA gas field does not deliver processable volumes of gas anymore. • The PetroSA facility in the Mossdustria area is not producing any gas products at this point in time and significant job losses are expected	• The discovery of huge gas deposits by Total off the coast of Mossel Bay has great potential to reignite the gas and oil industry in the area.

ii. Mossdustria Spatial Proposal



Mossdustria Spatial proposal

iii. New Development Areas

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

7.2.8.3 Danabaai

i. Challenges and Opportunities

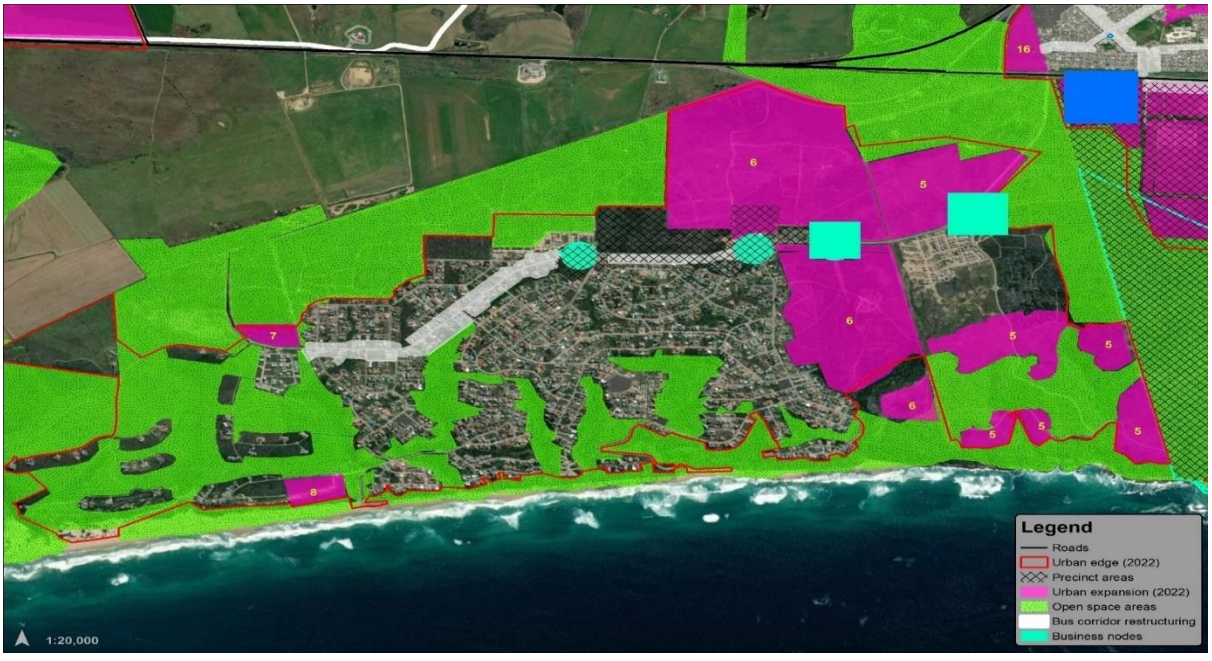
Challenges

- In terms of the new spatial planning principles legislated in SPLUMA, Danabaai needs to become a more balanced settlement, better integrated to the remainder of Mossel Bay town and accommodating a wider socio-economic grouping
- Practical constraints of distance and convenience need to be considered
- Danabaai residents are concerned that they only have a single access road into the area

Opportunities

- The impact of immigration and work-from-home policies will only enhance the residential demand in the area
- Danabaai has relatively high permanent population for a coastal holiday housing suburb, suggests that its population may be becoming more integrated into the Mossel Bay local economy
- Higher density, more socially integrated developments should initially be promoted along the re-aligned Flora Road to Louis Fourie Road.

ii. Danabay Spatial Proposal



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

iii. New Development Areas

7.2.8.4 Hartenbos / Voorbaai / Sonskynvallei

i. Challenges and Opportunities

Challenges	Opportunities
• Supporting infrastructure, particularly transport, increasingly less able to cope with the greater demands • Signs of inability to move beyond densities, too low to support public and non-motorised transport services, and a land use pattern that creates an excessive need for travel • Limited potential to integrate Sonskynvallei into Hartenbos, particularly resulting from sensitive flora and steep hills that isolate the area from the remainder of the settlement	• The centre of gravity of business and employment activity has clearly moved from the historic CBD to Diaz Industria/Voorbaai. • A land-use balance between residential and economic opportunities and social facilities need to be found • A more intense and mixed land use pattern should be promoted • Gross average floor area ratios should increase to at least 1.0 and dwelling unit densities to 25 dwelling units per hectare. The proposed Aalwyndal development area will enhance this target

ii. Hartenbos / Voorbaai / Sonskynvallei Spatial Proposal



Hartenbos/Voorbaai/ Sonskyn vallei Spatial proposal

iii. New Development Areas

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

7.2.8.5 Hartenbos North

i. Challenges and Opportunities

Challenges	Opportunities
• Several concerns with the low-density urban sprawl model for long-term municipal financial and environmental sustainability • It will be difficult for Mossel Bay Municipality to move away from this urban form in the short and medium-term in this area. • Water quality in the Hartenbos River has been an issue over the past few years	• Densification of the low-density developments in this area should be encouraged

ii. Hartenbos North Spatial Proposal



Hartenbos North Spatial proposal

iii. New Development Areas

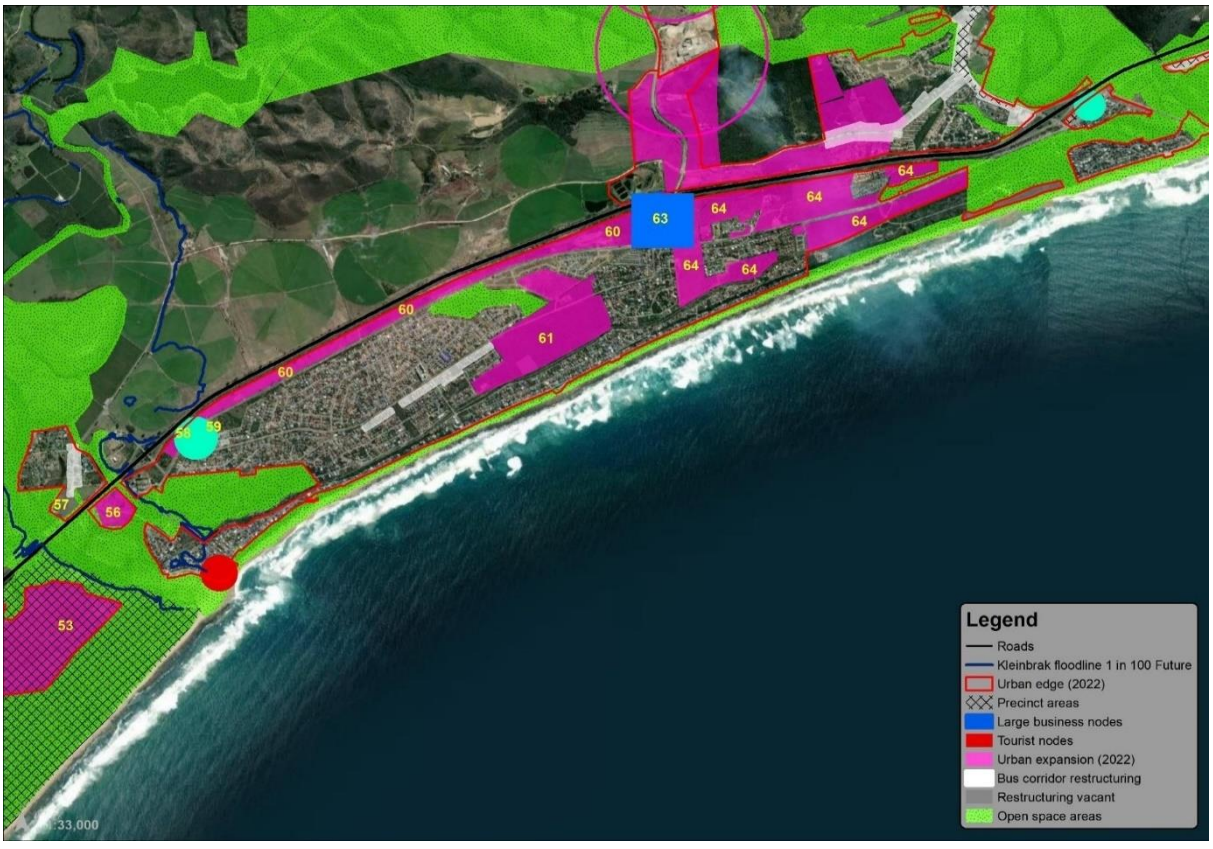
Parcel Number	Development Type	Size (ha)
49	Low to Medium Density Residential, Social Facilities,Retirement	50
50	High Density Residential, Sport Facilities	5
51	Medium Density Residential, Business, Commercial,Institutional, Social Facilities, Retirement	43
52	Medium Density Residential	3
53	Low to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

7.2.8.6 Midbrak Area

i. Challenges and Opportunities

Challenges	Opportunities
• Several areas in Riverside, Power Town and Klein Brak river is located under the 1:100 year floodline • It will be particularly important to retain as much as possible of the current large green open areas and agricultural land • Finding a suitable site for the relocation of Power Town informal settlement out of the floodplain is a particular challenge	• Development densities will undoubtedly increase in the future as more land is developed and more people settle permanently

ii. Midbrak Area Spatial Proposal



Midbrak Area Spatial proposal

iii. New Development Areas

Parcel Number	Development Type	Size (ha)
56	Power Town, Medium to High Density Residential,Mitigate flood risk, partially formalisation (HPS)	4
57	Restructuring: High Density Residential, Business, Hotel, Other uses to mitigate flood risk	3
58	Business, Medium Density Residential, Commercial, Sense of place sensitive development, Single storey	3.5
59	Business, High Density Residential, Parking	0.8
60	Medium Density Residential, Sense of place sensitivedevelopment, Single storey dwelling units	45
61	Medium to High Density Residential, Hotel,Conservation, Recreation, Education	3
62	Medium Density Residential	7
63	Business, Light Industrial, Mix Use, Medium Density Residential outside sewerage circle	16
64	Medium Density Residential	60
65	Medium Density Residential (Toekoms Housing Pipeline – HPS)	1,2
66	Restructuring: Souwesia: Community approved Project	4

7.2.8.7 Grootbrak River

i. Challenges and Opportunities

Challenges	Opportunities
• Due to the constraints of topography and hydrology there are only a few sites suitable as new development areas. • Wolwedans is spatially marginalised with a difficult commute up and down Amy Searle Street especially for those reliant on public and non-motorised transport • There are also few higher-order shops and other facilities along this route	• Great Brak River's heritage buildings and distinctive physical setting have great inherent potential as a different set of tourist attractions along the Garden Route

ii. Grootbrak River Spatial Proposal



Grootbrak Spatial proposal

iii. New Development Areas

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

7.2.8.8 Glentana

i. Challenges and Opportunities

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

ii. Glentana Spatial Proposals



Glentana Spatial proposal

iii. New Development Areas

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

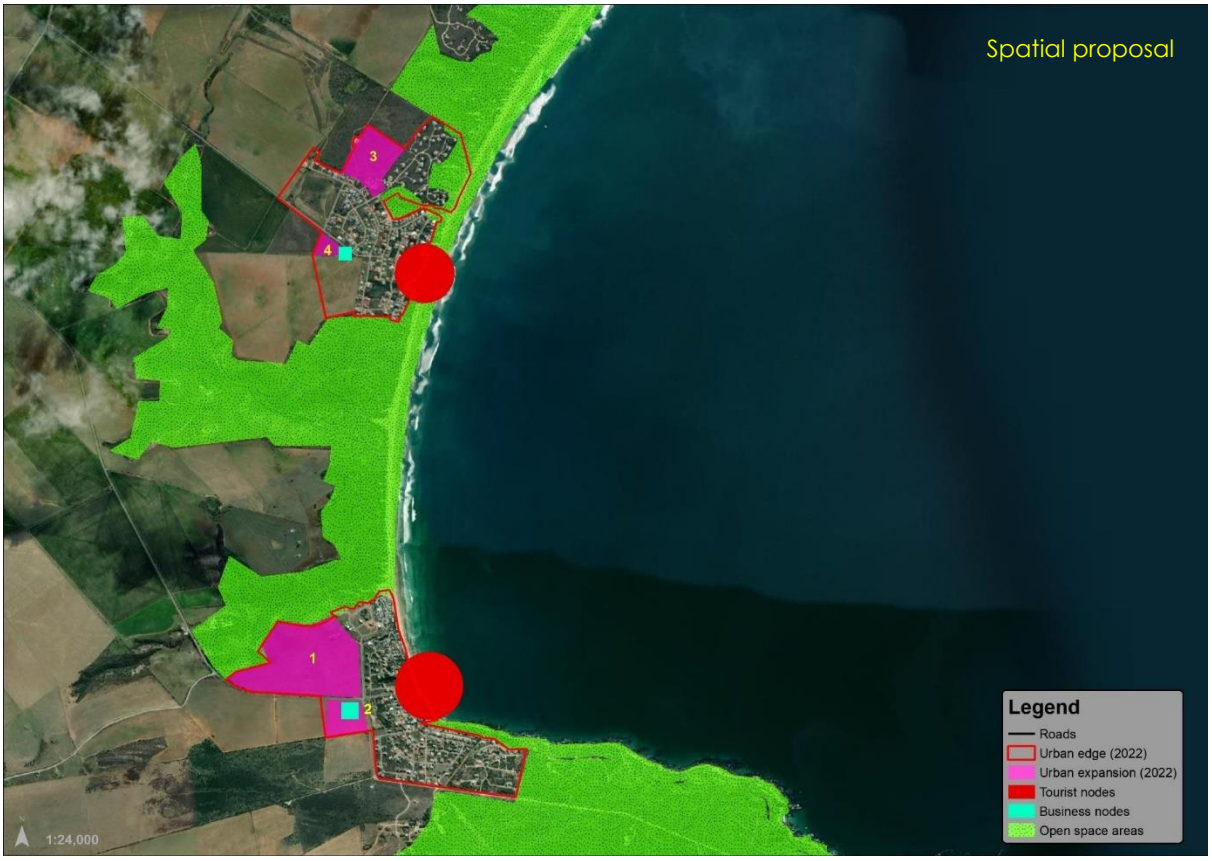
7.2.9 RURAL AND COASTAL SETTLEMENTS

7.2.9.1 Vleesbaai / Boggomsbaai/Springerbaai/Nautilus Bay/Gondwana

i. Challenges and Opportunities

Challenges	Opportunities
• The Mossel Bay Municipality only renders a water and waste removal service in the settlements • These settlements can only be sustainably serviced by the Municipality if the areas mainly responsible for their own services and road access • Nautilus Bay and Springerbaai have several undeveloped properties, suggesting that this end of the market has little demand	• This coastline has a strong wilderness character in contrast to the coastline east of Mossel Bay town.

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



iii. New Development Areas

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

7.2.9.2 Herbertsdale

i. Challenges and Opportunities

Challenges	Opportunities
• The creation of job opportunities is one of the main challenges. • Escalation of crime in the area is a problem	• Its location is strategic and could have tourist potential if the urban quality was significantly upgraded • The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged.

ii. Herbertsdale Spatial Proposals



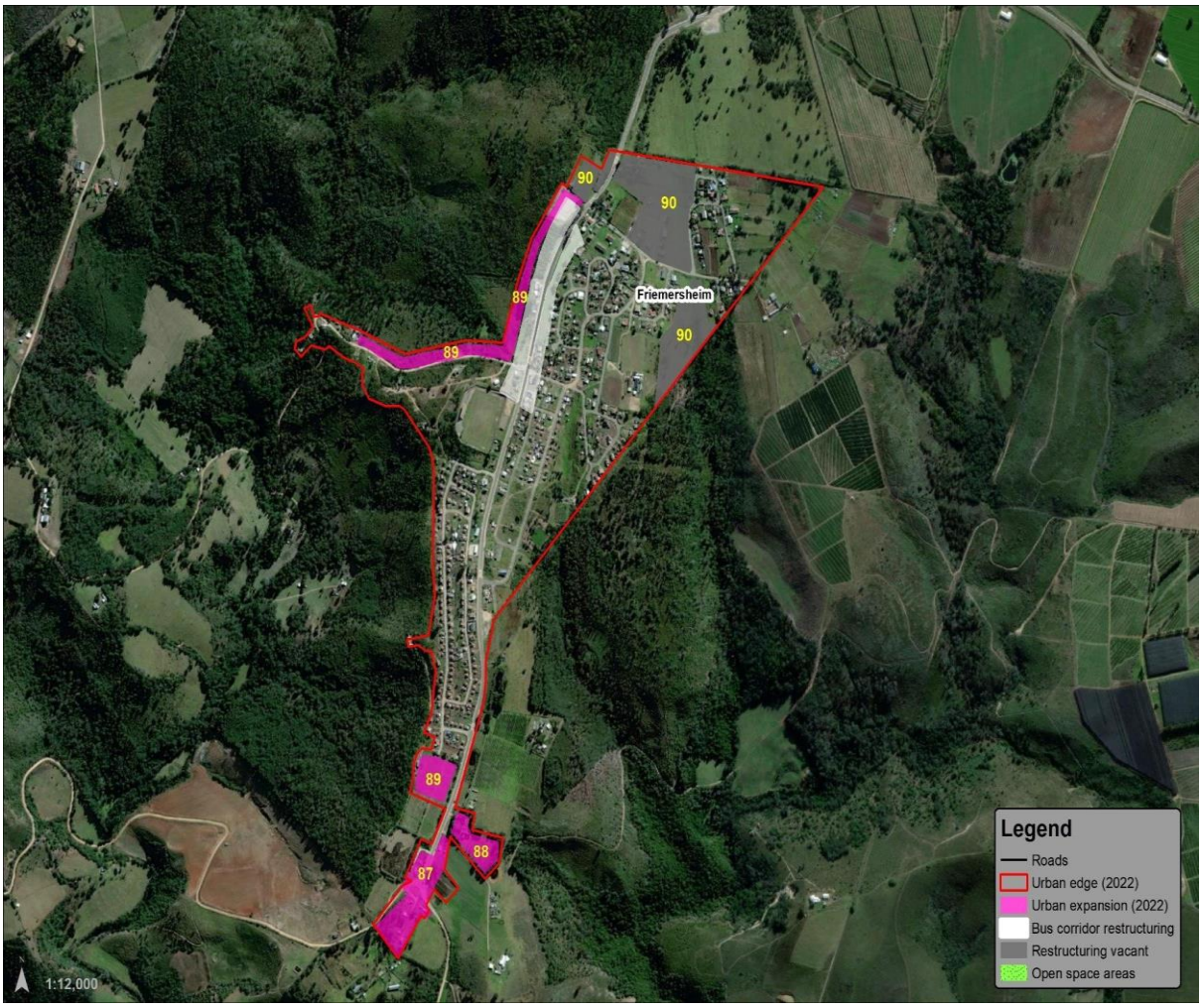
Herbertsdale Spatial proposal

7.2.9.3 Friemersheim

i. Challenges and Opportunities

Challenges	Opportunities
• The creation of job opportunities is one of the main challenges. • Escalation of crime in the area is a problem.	• In the medium to long-term, this sub-area needs to develop a more efficient urban structure that can support the cost-effective delivery of services. • The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged. • The formalisation of the CPA should be a priority. • Immigration could also have an impact on the need for upmarket housing in the area.

ii. Friemersheim Spatial Proposals



Friemersheim Spatial proposal

iii. New Development Areas

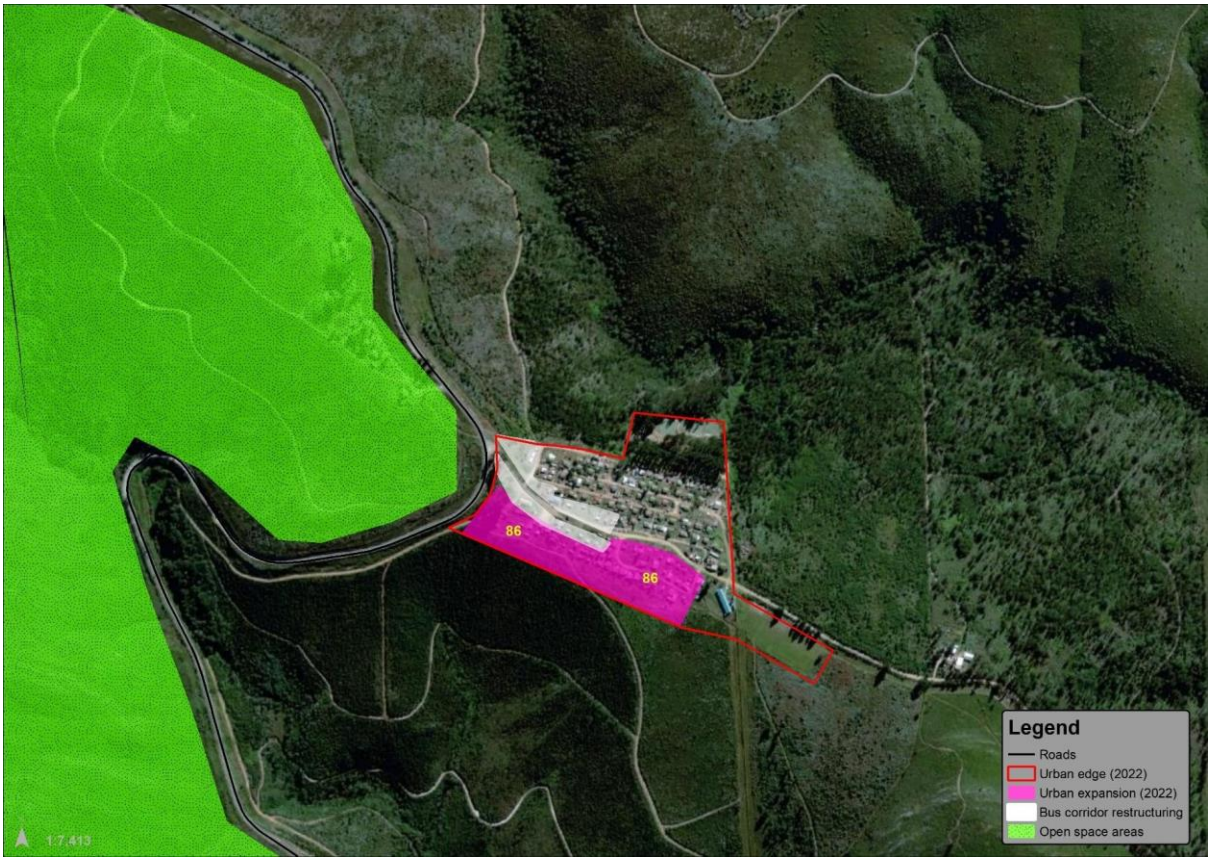
Parcel Number	Development Type	Size (ha)
87	Low Density Residential (Existing unformalized area)	1
88	Community Facility, Market(Existing community facility)	
89	Medium Density Residential	4
90	Low Density Residential	7.5

7.2.9.4 Ruiterbos

i. Challenges and Opportunities

Challenges	Opportunities
• The creation of job opportunities is one of the main challenges. • Escalation of crime in the area is a problem. • The land ownership issue as described above has a devastating effect on the security of tenure and municipal administrative processes like building plan approvals etc.	• It is crucial that the forestry areas be replanted or repurposed to create job opportunities for the local community. • In the medium to long term, this sub-area needs to develop a more efficient urban structure that can support the cost-effective delivery of services. • The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged.

ii. Ruiterbos Spatial Proposal



Ruiterbos Spatial proposal

iii. New Development Areas

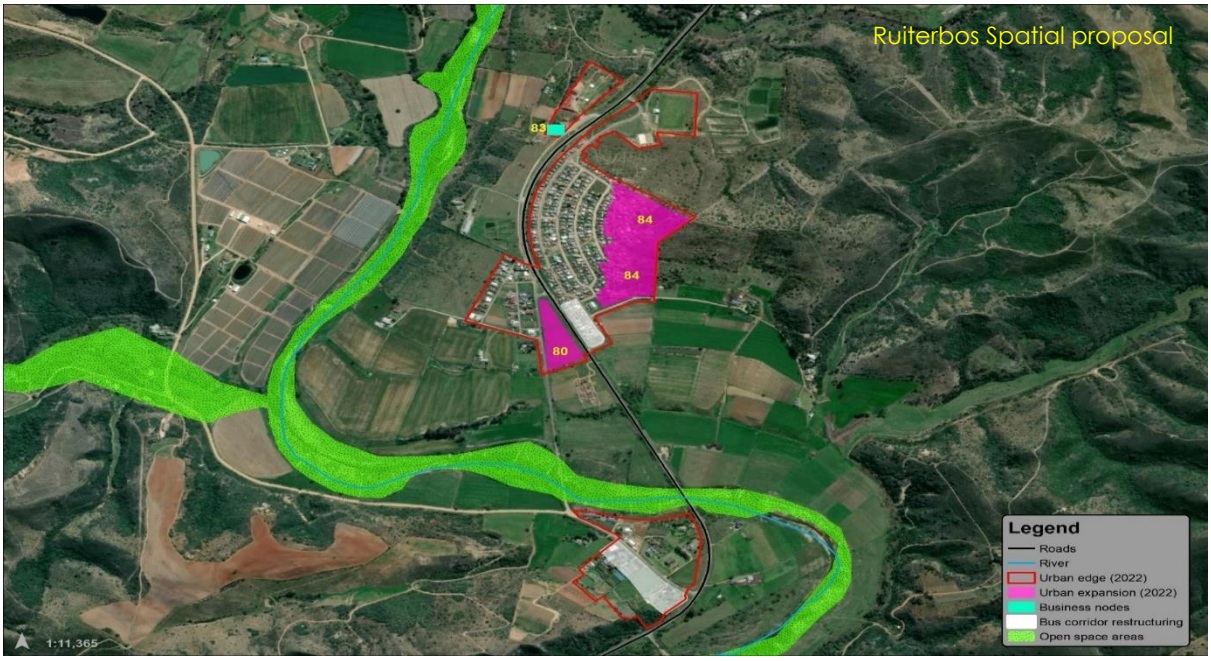
Parcel Number	Development Type	Size (ha)
86	Medium to High Density Residential	

7.2.9.5 Brandwacht

i. Challenges and Opportunities

Challenges	Opportunities
• The creation of job opportunities is one of the main challenges. • Escalation of crime in the area is a problem. • The cost to commute to Mossel Bay town for job opportunities, education and other amenities is placing a burden on the local community. • The informal settlement is growing and taking up agricultural land which is owned by the CPA	• The community farm is under-utilized. • The close proximity to Mossel Bay does provide an opportunity to host events. • The community land does have the potential for community projects, agricultural projects and agri-processing facilities. • The lack of an identified business area/corridor must be addressed. • The establishment of periodic markets/events/occasional uses in well-located areas must be encouraged.

ii. Brandwacht Spatial Proposal



iii. New Development Areas

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

7.2.10 SDF IMPLEMENTATION – SECTOR PLANS CONFIGURE AND ALIGNMENT

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

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

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

Ecological corridors	Landfill sites can be in ecological corridors providing they are managed to best practice standards	N/A	Include proposals for recreational areas into HSP / Housing layouts to face onto recreational areas and not turn their back	Where possible services and infrastructure alignments should not disrupt river channels and wetlands

PUBLIC TRANSPORT AND NMT (Dept. of Transport)	ENVIRONMENTAL MANAGEMENT (Dept. of Environment) Dept. of Agriculture	DISASTER MANAGEMENT
Provide road network to commonage farms and promote / animal traction, cycling and / walking Main routes / spines through development corridors to be / designed with cycle lanes and / pedestrian footways Should be declared public / transport routes (with embayments etc.)	Promote indigenous or fruit trees for use in the landscaping of development corridors	N/A
Urban settlements should be designed to minimize the need to travel and avoid costs of public / transport	Promote integrated stormwater design including the use of permeable paving and swales in urban development areas	Ensure residential development not located below 1:50 floodlines
Ensure high densities of urban development coincide with main non-motorised routes	Promote off-grid sustainable technologies and passive building design	Ensure adequate fire protection: Building setbacks / Electrical compliance / Careful use of combustible materials
Ensure industrial areas provided with cycle and pedestrian routes	Industrial and toxic waste to property managed and disposed of	
Community facilities should be located on public transport and / NMT routes to promote / convenience and security		
Non-motorised transport networks should pass through recreational areas		
Non-motorised transport networks should pass through ecological corridor areas	Ensure continuity between connected rural and urban areas ecological corridor areas Provide highest level of protection in ecological corridor areas	

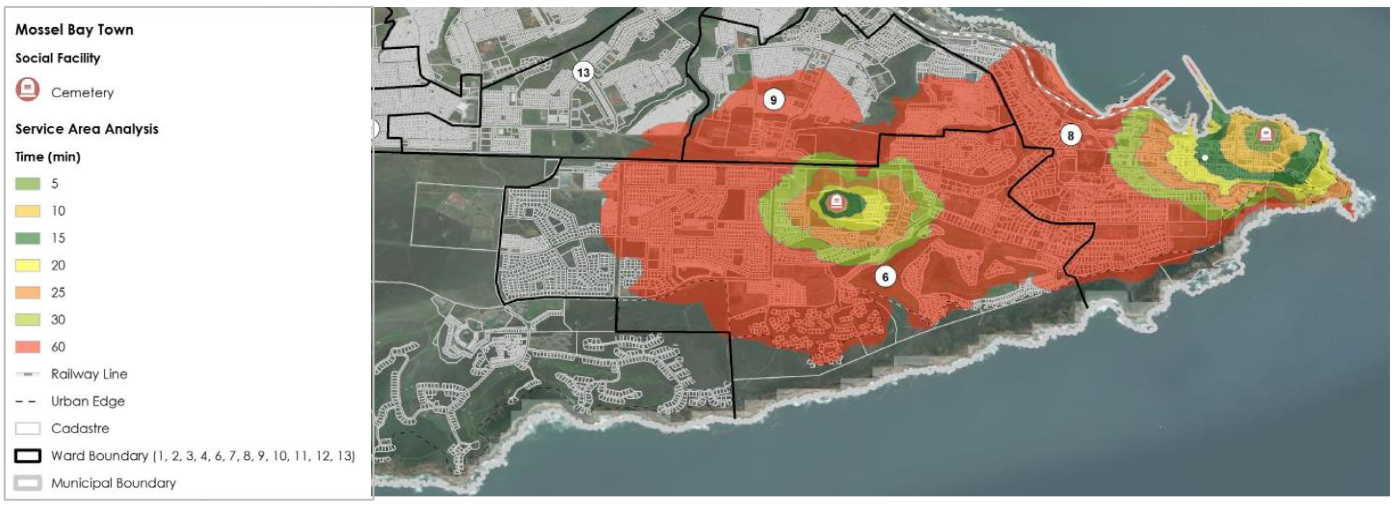
7.3 SOCIAL SERVICES INFRASTRUCTURE DEMAND MANAGEMENT PLAN

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

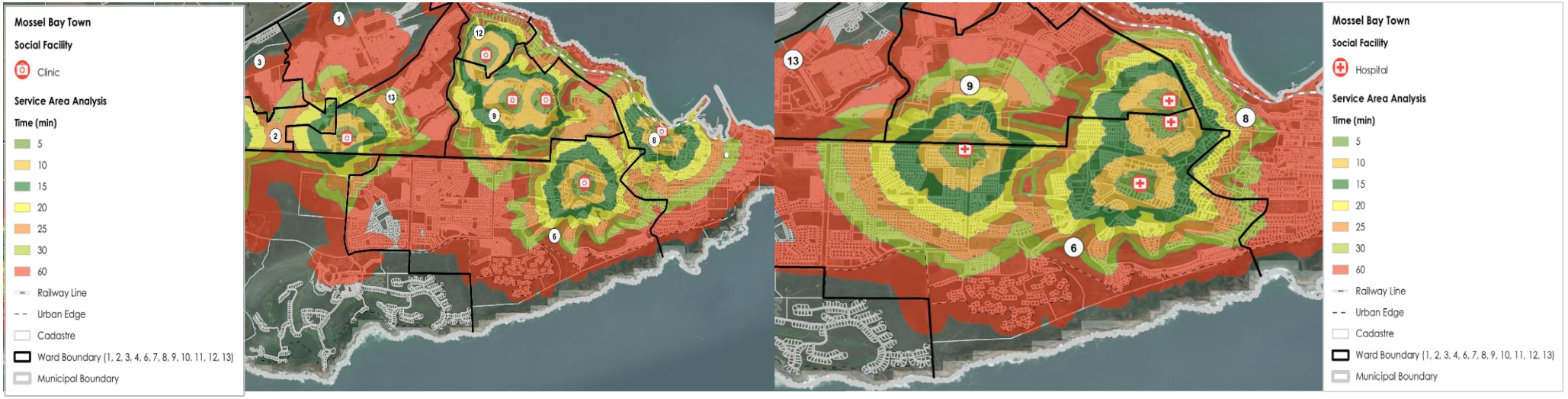
Document for social facilities. For this guideline document the CSIR (2012) standards were used as the basis of the analysis. This Guideline Document must therefore be interpreted in context of what is prescribed in the CSIR Guidelines and the different recommendations must be cross referenced with the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

7.3.1 MOSSEL BAY ANALYSIS

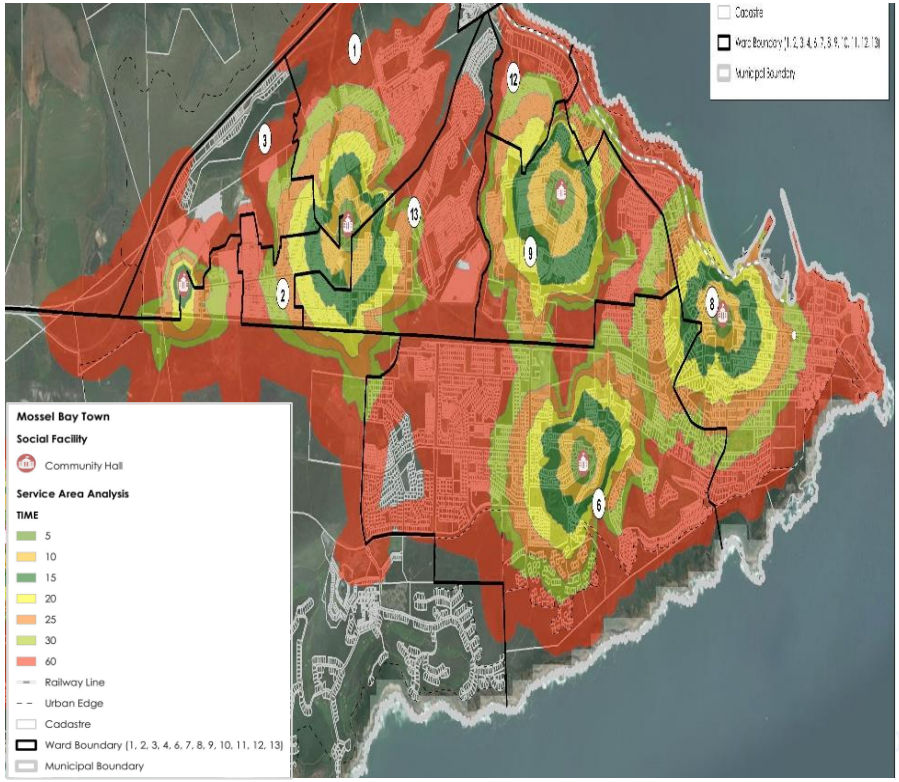
CEMETERIES	
CURRENT NEED FOR FACILITY	Mossel Bay Town has three cemeteries, one very large one and a medium/small sized cemetery and a large new cemetery (20 ha) which is being planned for the town located towards the west of the existing large cemetery. According to the original analysis a new cemetery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



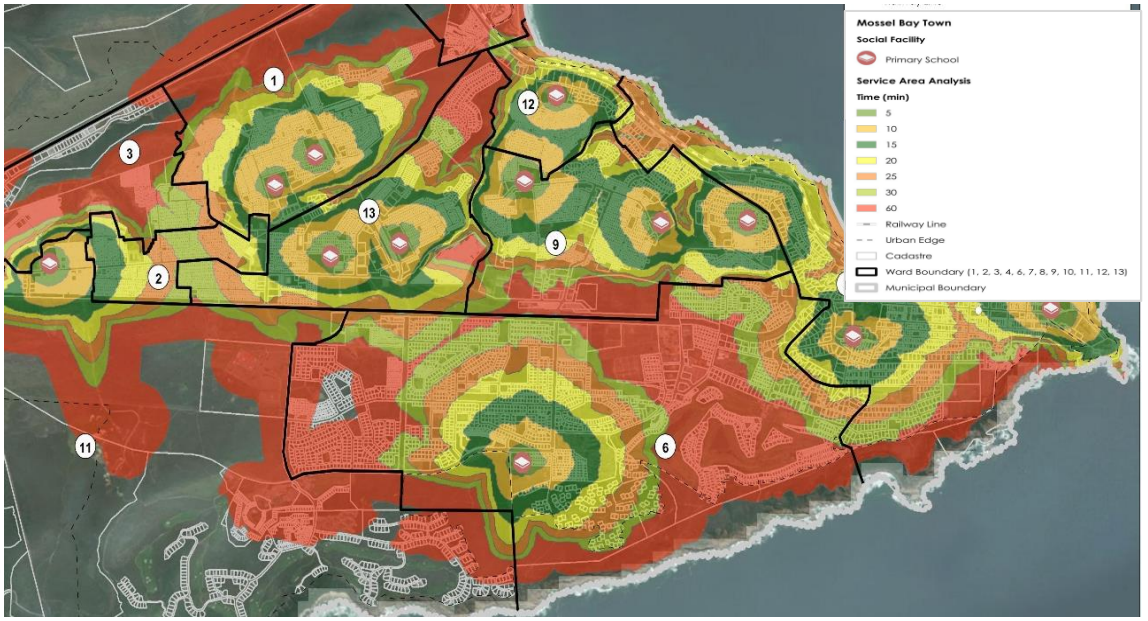
HEALTH FACILITIES	
CURRENT NEED FOR FACILITY	In terms of access to health facilities, the CSIR standards indicate that there is adequate number of health clinics and hospitals for the people that reside in Mossel Bay Town.
LOCATION OF FACILITY	The Mossel Bay Hospital is located towards the east of the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



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



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



SECONDARY SCHOOLS	
CURRENT NEED FOR FACILITY	According to the CSIR standards, Mossel Bay currently has a shortage of one secondary school, however, two secondary schools will be required by 2030 based on the current and medium growth rate scenarios and three facilities will be required if the town grows according to the high growth rate of 5% per year.
LOCATION OF FACILITY	There are four secondary schools situated within Mossel Bay, one is in Ward 1, two schools are in Ward 9, north of the Louis Fourie Road and one is located towards the south-eastern portion of the town.
DISCUSSION	The SAA of secondary schools indicates that most residents that reside in town must travel 60 minutes or more to reach a secondary school. There are portions of KwaNonqaba that fall outside the 60 minutes access distance. This is a worrisome characteristic for particularly many children from the various surrounding rural towns who must travel significant distances to access secondary school facilities. Towns that require travel to reach secondary schools include a.o.: Hartenbos, Friemersheim, Brandwacht, Herbertsdale, Sonskynvallei and Ruiterbos.
FACILITIES (2030)	According to the CSIR standards and the growth projection scenarios in the Town Profiler Tool, the town will either have an undersupply of 2 schools (Current Growth, 2.24% p.a.), 3 schools (Moderate growth, 3% p.a.) or 7 schools (High Growth, 5% p.a.) in 2030.
RECOMMENDATION	It is recommended that the Municipality, together with the relevant stakeholders plan for an additional secondary school as a point of priority. There are currently two vacant sites located within the KwaNonqaba township that have been earmarked for educational purposes. There is also a large site located within Hartenbos which have been earmarked for education purposes. There is thus adequate vacant land to address this shortage and careful planning should be done to ensure that adequate access to secondary schools is provided for Mossel Bay's residents. Additional sites that can potentially be used for such a facility are proposed in the Site Recommendations sections.

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

Mossel Bay also has a school for special needs children, the school (Leolan Academy) is a non-profit, special school, supporting children with complex needs including autism. In terms of access to tertiary education, the South Cape TVET College provides residents with the opportunity to study a variety of tertiary education courses. The Mossel Bay's South Cape College offers technical programmes with e-learning facilities. In summary, there will be a need for crèche facilities and secondary schools in the short term and in the long term additional primary school facilities. Potentially suitable sites are identified under the Site Recommendations section.

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

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



					Mossel Bay Municipal Profile								
								Future Scenario (2030)					
					Current (2018)			Scenario 1: Current Growth		Scenario 2: Moderate to Higher Growth		Scenario 3: high Growth	
	Town	2011 Population			Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS
	Mossel Bay Municipality	89430			104 431	Small Town / Regional service sentre		136 232	Large Town / Regional Service Centre	156 816	Large Town / Regional Service Centre	225 985	Large Town / Regional Service Centre
	Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount
Health and Emergency Services	District Hospital	300 000 - 900 000	600 000	30 km	0	1	-1	0	-1	0	-1	0	-1
	Community Health Centre	60 000 - 100 000	80 000	90% of population served within 5 km*	1	1	0	2	1	2	1	3	2
	Primary Health Clinic	24 000 - 70 000	47 000	90% of population served within 5 km*	2	10	-8	3	-7	3	-7	5	-5
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	1	2	-1	2	0	2	0	3	1
	Police Sation	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban, 24 km rural populations	1	6	-5	2	-4	2	-4	3	-3
Public Service Facilities	Local Library	20 000 - 70 000	45 000	8 km - 10 km	2	10	-8	3	-7	3	-7	5	-5
	Museum	1 per town larger than 15 000	15 000	Variable	2	5	-3	3	-2	3	-2	3	-2
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	2	2	0	3	1	3	1	5	3
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1	0
	Municipal Office	1 per LM		30 km	1	5	-4	1	-4	1	-4	1	-4
	Magistrates Courts	Variable		30 km	1	1	0	1	0	1	0	1	0
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	40	41	-1	50	9	58	17	84	43
	Primary School	7 000	7 000	5 km	15	22	-7	19	-3	22	0	32	10
	Secondary School	12 500	12 500	5 km	8	5	3	11	6	13	8	18	13
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	1	0
Social Services	Community Hall medium/small	12 500	12 500	15 km	8	17	-9	11	-6	13	-4	18	1
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	7	5	2	9	4	10	5	15	10
	Cemetery	17.2ha / 100,000 (large)	100 000	30 km	1	1	0	1	0	2	1	2	1
	Cemetery	Small - 4.4 ha/25 000	25 000	15 km - 30 km	4	9	-5	5	-4	6	-3	9	0
	Worship Centre	4 500	4 500	2 km	23	91	-68	30	-61	35	-56	50	-41
	Home for the Aged	Variable	50 000	Variable	2	3	-1	3	0	3	0	5	2
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	2	3	-1	2	-1	3	0	4	1
	Grassed field (2 football fields equivalent) with 500-seat stand	30 000	30 000	5 km	3	8	-5	5	-3	5	-3	8	0
	Multi-purpose Sports Hall (2 court)	100 000	100 000	10 km	1	2	-1	1	-1	2	0	2	0
	Community Park with Play equipment	60 000	60 000	5 km	2	1	1	2	1	3	2	4	3
	Local/Neighbourhood Park (includes play equipment)	9 000	9 000	1 km	12	48 (22 incl. PGE)	-10	15	-7	17	-5	25	3

Mossel Bay Town Profile														
					Current (2018)			Future Scenario (2030)						
								Scenario 1: Current Growth		Scenarion 2: Moderate to Higher Growth		Scenario 3: High Growth		
	Town	2011 Population			Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	
	Mossel Bay Town			56 016	65 412	Small Town / Regional service sentre		89 621	Large Town / Regional Service Centre	92 181	Large Town / Regional Service Centre	93 888	Large Town / Regional Service Centre	
	Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	
Health and Emergency Services	District Hospital	300 000 - 900 000	600 000	30 km	0	1	-1	0	-1	0	-1	0	-1	
	Community Health Centre	60 000 - 100 000	80 000	90% of population served within 5 km*	1	1	0	1	0	1	0	1	0	
	Primary Health Clinic	24 000 - 70 000	47 000	90% of population served within 5 km*	1	9	-8	2	-7	2	-7	2	-7	
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	1	1	0	1	0	1	0	1	0	
	Police Sation	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban, 24 km rural populations	1	5	-4	1	-4	1	-4	1	-4	
Public Service Facilities	Local Library	20 000 - 70 000	45 000	8 km - 10 km	1	10	-9	2	-8	2	-8	2	-8	
	Museum	1 per town larger than 15 000	15 000	variable	1	5	-4	1	-4	1	-4	1	-4	
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	1	1	0	2	1	2	1	2	1	
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1	0	
	Municipal Office	1 per LM		30 km	1	2	-1	1	-1	1	-1	1	-1	
	Magistrates Courts	Variable		30 km	1	1	0	1	0	1	0	1	0	
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	24	25	-1	33	8	34	9	35	10	
	Primary School	7 000	7 000	5 km	9	12	-3	13	1	13	1	13	1	
	Secondary School	12 500	12 500	5 km	5	4	1	7	3	7	3	8	4	
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	1	0	
Social Service	Community Hall medium/small	12 500	12 500	15 km	5	4	1	7	3	7	3	8	4	
	Cemetery	17.2ha / 100,000 (large)	100 000	30 km	1	2	-1	1	-1	1	-1	1	-1	
	Worship Centre	4 500	4 500	2 km	15	71	-56	20	-51	20	-51	21	-50	
	Home for the Aged	Variable	50 000	Variable	1	2	-1	2	0	2	0	2	0	
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	1	4	-3	1	-3	2	-2	2	-2	
	Multi-purpose Sports Hall (2 court)	100 000	100 000	10 km	1	2	-1	1	-1	1	-1	1	-1	
	Community Park with Play equipment	60 000	60 000	5 km	1	1	0	1	0	2	1	2	1	
	Local/Neighbourhood Park (includes play equipment)	9000	9 000	1 km	7	14	-7	10	-4	10	-4	10	-4	

7.3.1 GREATBRAK ANALYSIS

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

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

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

7.3.3 HARTENBOS VOORBAAI AND DIAS BEACH AREA ANALYSIS

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

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

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

7.3.4 KLEINBRAK RIVER, REEBOK AND TERGNIET ANALYSIS

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

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

OTHER FACILITIES

There is a post office located within Klein Brak offering adequate access to this social service. There is a large retirement village located within Tergniet, known as Groenkloof Retirement Village. This is however a privately owned and managed retirement village and does not cater for the middle to lower income population groups.

In summary, there is no urgent need for any specific social facility within this area, however, the planned urban growth areas identified in the SDF, will entail population growth for this area. it is therefore recommended that long term planning should be done for the following social facilities: a health clinic, crèche and a primary school. It is not clear whether there is a local library in the town, if not, then the Municipality should plan for the provision of such as well.



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

7.3.5 DANABAY ANALYSIS

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

7.3.6 VLEES BAY AND BOGGOMS BAY ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	Mobile clinic should visit these two towns on a weekly basis to provide residents with access to basic healthcare services.
EDUCATION	
FACILITIES FUTURE NEED (2030)	No additional facility proposed.
RECOMMENDATION	The provision of reliable and safe public transport to the educational facilities in Mossel Bay.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	No additional facility required.
RECOMMENDATION	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	Investigate whether a park with playground equipment would be feasible.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	The church hall at Vleesbaai is used regularly for church services and is also made available to be used for community activities.
CEMETERIES	
The closest cemetery is located within the town of Mossel Bay.	
LIBRARIES	
The towns do not have a public or mini library. In summary, no additional social facilities are proposed for this area because of the small population that permanently reside within this town.	

7.3.8 BRANDWACHT ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	Mobile clinics to visit the town once a week to provide residents with access to basic healthcare on the days when the clinic is not open.
EDUCATION	
FACILITIES FUTURE NEED (2030)	The future growth projections in the Town Profiler tool indicate that there is no need for an additional ECD facility.
RECOMMENDATION	The provision of safe and reliable transport for children that attend secondary schools is needed
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	None
RECOMMENDATION	A church building / hall is used for community gatherings.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	No additional sports grounds or sports facilities are required in the town.
RECOMMENDATION	The continuous maintenance of the sports grounds and the park is important.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities are required for this area.
CEMETERIES	
Determine the remaining capacity of the cemetery and if it is close to reaching full capacity, an additional site will have to be identified.	
LIBRARIES	
Library services is adequate	
OTHER FACILITIES	
The town is one of the only rural towns in the Municipality that has a permanent police station, in addition, there is a Mossel Bay Municipal building also located within the town.	

7.3.7 HERBERTSDALE ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	There are no permanent health facilities located within the town, there is however a mobile clinic that visits the town twice a month. No additional facilities required.
RECOMMENDATION	Determine whether the number of times that the mobile clinic visits the town is adequate.
EDUCATION	
FACILITIES FUTURE NEED (2030)	No additional facility proposed.
RECOMMENDATION	Safe and reliable transport for children that must travel to Mossel Bay to attend a secondary school.
COMMUNITY HALL	
RECOMMENDATION	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	The continuous maintenance and management of the park is important.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities are required for this area.
CEMETERIES	
Determine capacity of current cemetery and if it is close to reaching full capacity start with the process of identifying another suitable site.	
LIBRARIES	
Determine whether the collection of books the library must offer is up to date.	

7.3.9 FRIEMERSHEIM ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	There is one permanent health clinic situated within the town of Friemersheim. No additional facilities required.
RECOMMENDATION	Mobile clinics to visit the town once a week to provide residents with access to basic healthcare on the days when the clinic is not open.
EDUCATION	
FACILITIES FUTURE NEED (2030)	The Friemersheim Primary School is the only primary school in the town, there is also one crèche located in the town.
RECOMMENDATION	Determine if the crèche needs any upgrade/playground equipment and ensure the maintenance and management of the Primary School.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	There is one large community hall located in the town. No additional facilities required.
RECOMMENDATION	The continuous maintenance and upgrade of the existing facilities.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	There is one playground park located in the town and one sports field. No additional facilities required.
RECOMMENDATION	The continuous maintenance and investing in the upgrade of the existing facilities, when required, is recommended.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	There is one religious facility in the town. It is recommended that the cultural heritage of the church must be protected, and the facility should be maintained to ensure that it maintains it status as a significant heritage site.
CEMETERIES	
Determine capacity of current cemetery and if it is close to reaching full capacity start with the process of identifying another suitable site.	
LIBRARIES	
There is one library located to the north of the town. Determine whether the collection of books the library offers, is up to date.	

7.3.10 SONSKYNVALLEI ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	There is one permanent health clinic centrally situated within the Sonskynvallei settlement. According to the CSIR guidelines in the Town Profiler tool, this facility adequately covers this area.
RECOMMENDATION	Determine whether the extent of facilities provided by the clinic is adequate to address basic health needs of the residents.
EDUCATION	
FACILITIES FUTURE NEED (2030)	There is one Crèche located within the settlement, the crèche is situated near the community hall, the health clinic, public library and community hall. Together these facilities form a cluster that provide residents with enough access to a variety of social services.
RECOMMENDATION	Ensure the maintenance and management of the facility.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	There is one large community hall located in the town.
RECOMMENDATION	The continuous maintenance and upgrade of the existing facilities.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	There are two parks located in the settlement. No additional facilities required.
RECOMMENDATION	The continuous maintenance and investing in the upgrade of the existing facilities, when required, is recommended.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	There is currently one church located within the settlement. No need for additional facilities.
CEMETERIES	
No cemetery identified in settlement. Determine whether the existing facilities will have the capacity to absorb the people's needs from Sonskynvallei.	
LIBRARIES	
There is one library located to the west of the town. Determine whether the collection of books offered is up to date	
OTHER FACILITIES	

7.4 DISASTER MANAGEMENT PLAN

The Disaster Management Plan was reviewed and adopted by Council in October 2024. The plan also includes the following disaster contingency plans and policies;

- *Social Management Conflict Plan*
- *Little Brak River Flood Contingency Plan*
- *Social Relief Policy*
- *Load Shedding Contingency Plan*
- *Event Management Policy*
- *Joint Emergency Response Plan*
- *Water and Sanitation Contingency Plan*
- *Electrical Network Services Emergency & Operational Plan*
- *Community-Based Disaster Risk Assessment*
- *Great Brak River Flood Contingency Plan*
- *State Funeral Contingency Plan*
- *Disaster Management Policy*
- *Landslide Management Policy*
- *Garden Route District Climate Adaptation plan*
- *Streets & Stormwater Contingency Plan*
- *Communications Plan & IT Comms Contingency Plan*

The purpose of contingency plans is to forecast, prepare for incidents and to identify roles and responsibilities of the departments within the Municipality. It enhances the Municipality's capabilities to effectively and efficiently manage and mitigate any situation that could pose a threat to life, property and the environment. The Disaster Management function is based at the Fire and Rescue Services department located on the corner of Louis Fourie Road and Schoeman Street. However, it should be noted that there is a possibility of the department being moved to another location soon due to the notion that the facility belongs to the Garden Route District Municipality.

7.4.1 HAZARDS / VULNERABILITIES

The five main hazards for Mossel Bay have been classified as

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

7.4.2 MAJOR DISASTER RISKS

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

- Fire at Informal Residences;
- Floods;
- Service Station Fires;
- Transport of Dangerous Substances;
- Aircraft Accident(S);
- Mass Gatherings;
- Human Illnesses;
- Animal Sickness;
- Power Disruption(S);
- Hailstorm(S);
- Earthquake(S);
- Bomb Explosion(S)/-Threat(S);
- Droughts;
- Train Accident(S);
- Displacement of Foreign Nationals (Xenophobia).

7.4.3 DISASTER MANAGEMENT RISK REDUCTION STRATEGIES LINKED TO THE IDP



DMP Linkage with Integrated Development Plan

Both the Systems Act and the Disaster Management Act require the inclusion of this Plan into the Integrated Development Plan (IDP) of the Mossel Bay Municipality.

In order to ensure continuous linkages with the IDP, all departments and role players are linking disaster risk management into their strategies, operational planning and project implementation. This ensures the integration of disaster risk management into the IDP and future to ensure that all plans and projects are focussed on contributing to disaster risk reduction and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.

7.4.3 MOSSEL BAY MUNICIPALITY DISASTER MANAGEMENT STRATEGIC RISK ASSESSMENT 2020

Specific risk	Likelihood of Occurrence A. Almost certain B. Likely C. Possible D. Unlikely E. Rare	Consequence Rating 1. Insignificant 2. Minor 3. Moderate 4. Major 5. Catastrophic	Risk Rating Extreme High Medium Low Negligible	Risk Treatment Options Accept Reduce likelihood and/or consequence Avoid	Activities to address risk Currently funded controls/Proposed risk treatment
A. <u>Roads, Transport and Stormwater</u> Flooding Infrastructure	B	1-4	Low-High	Reduce likelihood and/or consequence	Continuous upgrading of infrastructure (IDP link) – Capital Projects Maintenance of major stormwater systems (IDP link)
Major stormwater systems					
De Bakke/Nautica	B	1-4	Low – High	Reduce likelihood and/or consequence	Continuous upgrading of infrastructure; formalising the channel with gabions. Maintenance of major stormwater system - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Behind Mzamonmhle, KwaNonqaba	B	1-4	Low – High	Reduce likelihood and/or consequence	Continuous upgrading of infrastructure; formalising the channel with gabions. Maintenance of major stormwater system - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Lamani, KwaNonqaba	C	3	Low	Reduce likelihood and/or consequence	Maintenance of major stormwater systems - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Gabion channel, Glentana	C	3	Low	Reduce likelihood and/or consequence	Maintenance of major stormwater systems - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Extend Ravine Road stormwateropen channel, Glentana	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Gleniqua Drive stormwater channel, Glentana	C	3	Low	Reduce likelihood	Maintenance

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
Oude Road, Glentana	c	3	Low	Reduce likelihood and/or consequence	Maintenance of major stormwater systems - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) ona regular basis
Oude Road Open Stormwater Channel, Glentana	c	3	Low	Reduce likelihood and/or consequence	Rebuild stormwater channel
Hoogekraal stormwater outlet	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Orion Drive stormwater outlet, Suiderkruis	C	3	Low	Reduce likelihood and/or consequence	Maintenance
High Level Rd Stormwater Network, Great Brak	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Charles Street, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Greenhaven Sports field, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Wolwedans culverts, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Sandhoogte drainage, Great Brakriver	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Boekenhout Avenue Stormwater drainage, Hartenbos	C	3	Low	Reduce likelihood and/or consequence	Maintenance

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
Lofty Nel Stormwater Culvert, Hartenbos	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Stellenbosch Avenue stormwater upgrade, Hartenbos	C	3	Low	Reduce likelihood and/or consequence	Upgrade of system
Gareth Street Stormwater Network, Bay View	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Muscle creek stormwater Culvert, Island view	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Sioux Street stormwater network, Voorbaai	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Boland Park Stormwater Chanel/Retaining wall	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Central Mossel Bay areas	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Dana Bay Stormwater Culverts, inlets and outlets	C	3	Low	Reduce likelihood and/or consequence	Maintenance
Storm Surges	B	1-5	Extreme	Accept	Early warning systems by South African Weather Services
B. <u>Waste Management and Pollution Control</u> Fires at transfer stations	B	2,3,4,	Extreme	Reduce likelihood and/or consequence	Installation of fire breaks Improved communication from the transfer station to the Fire and Rescue control room in case of fires or any incident. Fire extinguishing equipment installed to be used by workers to extinguish small fires

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
					Fire and Rescue Service to respond when required
Floods at transfer stations	B	3,4,5	Medium, High, Extreme	Accept	Closure of sites Identify alternative methods of waste storage
Pollution (waste, air, noise)	B	2,3,4,5	Medium, High, Extreme	Accept	Inspections and notificationsLaw enforcement
Industrial action (striking workers)	B	2,3,4	Medium, High	Accept	Alternate arrangements for waste managementClosure of sites and diversion of waste
C. <u>Traffic Services</u> Flooding	B	1-4	Extreme	Accept	Departmental response as required to close roads, guide traffic and warnresidents 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	3-4	High	Reduce likelihood and/or consequence	Departmental response as required to close roads, guide traffic and warn residents of danger, in conjunction with the SAPS Activation of Traffic Management Plan
D. <u>Horticulture and Recreation</u> Green Belts/Areas (veld fires)Municipal Plantation, Friemersheim	A	1-5	Low	Reduce likelihood and/or consequence	Create fire breaks where the green belts adjoin residential areas Reduction of fire load where possible
Floods	B	5	Low	Reduce likelihood and/or consequence	Intervention by clearing estuaries and rivers of obstructions and debris
Coastal Oil Spills	C	1-5	Low	Accept	Coastal Management Plan
E. <u>Corporate Services</u>					
Telephone System Dysfunctional	C	1-3	Low-High	Reduce likelihood and/or	Switch over to Garden Route District Municipality Call Centre Officials to make use of individual cell phones and two-way radios

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
				consequence	
F. **Fire, Rescue and DisasterManagement Services** Veld Fires	A	2,3,4,5	Extreme	Reduce likelihood and/or consequence	Installation of fire breaks Reduction of alien invasive plants Fuel load reduction through deforestation projects Clearing and fire load reduction on vacant erven
Floods	C	3, 4, 5	Medium, High, Extreme	Reduce likelihood and/or consequence	Early warning systems implemented Breaching of estuary mouths Warning residents of possibility of flooding
Hazardous Materials Incident/Road tanker accidents	C	3, 4, 5	Medium, High, Extreme	Accept	Training of staff to Hazardous materials Technician Level to mitigate theincidents Inspection of road tankers to conform to Transportation of Dangerous Goods regulations
Hosting of Major Events Management	A	4	Mediu m, High, Extreme	Accept	Apply the Major Events Policy of the Municipality
G. **Water and WastewaterTreatment Works** Water shortage/management	C	4	Medium to High	Reduce likelihood and/or consequence	Refer to Water Demand Policy Buisplaas Water Supply System Water Safety Plan Friemersheim Water Supply System Water Safety Plan Great Brak River Water Supply System Water Safety Plan Herbertsdale Water Supply System Water Safety Plan Mossel Bay Water Supply System Water Safety Plan Friemersheim Ruiterbos System Water Safety Plan
Wastewater Risk Mitigation	C	4	Medium to Extreme	Reduce likelihood and/or consequence	Refer to Wastewater Risk Mitigation Policy







7.5 INTEGRATED HUMAN SETTLEMENTS PLAN

7.5.1 HOUSING BACKLOG

As at 2024 the housing backlog in Mossel Bay was at a total of 10 923 according to the Western Cape Housing Demand Data Base. This shows a decrease of over 10% in comparison to the 11 111 demands of 2021. Below is the breakdown of the demand per area:

Brandwag	159
Toekoms	0
Friesmersheim	96
Groot Brak	996
Herbertsdale	116
Mossel Bay / Dalmeida	3730
Kwanonqaba / Asla Park	5251
Sonskynvallei	305
Joe Slovo	270
Total waiting list	10923



Moreover, the municipal human settlement demand profile generated by the Western Cape Department of Human Settlements for human settlement planning purposes in 2016 revealed that Mossel Bay that a total of 17399 households were classified as inadequately housed. Most of these were found to be in urban areas and fewer in the rural areas. This shows that people are inclined to move to urban areas where they are subsequently challenged in terms of acquiring adequate housing.

Dwelling Type	Urban	Rural	Total
Informal dwelling	7200	470	7670
Informal backyard shack	2022	30	2052
Overcrowding	5565	2112	7677
Total	14787	2612	17399

This backlog considers all the informal settlements located on the periphery of the urban areas, informal dwellings situated in the townships and the backyard dwellings within formal areas. There are currently more than 33 informal settlements in the municipal area. The Mossel Bay Municipality has developed an Informal Settlement Upgrading Programme (ISUP) in terms of the National Upgrading Support Programme (NUSP) to systematically eradicate the existing informal settlements. The ISUP has been adopted by Council as an additional planning document that forms an integral part of the IHSP.

7.5.2 INFORMAL SETTLEMENTS RESPONSE PLAN

The response plan is the core of the upgrading strategy. In the response plan the purpose and objectives of NUSP as well as the findings of the National and Provincial Policy Context and the Mossel Bay Municipal Context are taken together and integrated into appropriate responses aimed at addressing informal settlement upgrading in the municipality.



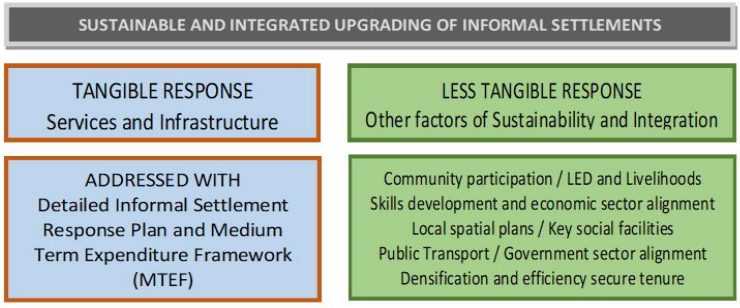
The response plan looks at both the tangible and less tangible aspects of informal settlement

upgrading. Tangible aspects refer to services and infrastructure while less tangible aspects refer to other factors of sustainability and integration aimed at improving the general well-being and livelihoods of informal settlement residents.

7.5.2.1 Objectives of the UISP

- Significantly improve living conditions within informal settlements through access to basic infrastructural services, secure tenure, improved shelter and other social services.
- Municipalities to include informal settlements more permanently and fully in their planning and service provision.
- Accelerated delivery of services to informal settlements through appropriate response plans.
- More pragmatic and applicable plans put in place at settlement level to address the core priorities of the community.
- Ensure participatory planning is a key principle that is carried forward through each phase of the upgrading projects. This should be ensured through community involvement and multi-sector / multi stakeholder alignment.
- Ascertain security of tenure through identification of suitable, well-located land; through swift administrative tasks to ease the transfer of land ownership; and the approval of appropriate mixed-use township establishments for the sustainable upgrading.
- Intra-governmental co-operation and capacity building to improve service delivery that is integrated, diverse, yet well-directed to meet a range of socio-economic and infrastructural needs. Capacity building within the Mossel Bay Local Municipality and communities are also necessary to strengthen knowledge and understanding, decision-making and implementation processes

7.5.2.2 Approach to Informal Settlements Upgrading





7.5.2.4 Spatial Concentration of Informal settlements



7.5.3 HUMAN SETTLEMENTS IMPLEMENTATION PIPELINE: 2021 – 2030

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
2021 - 2022														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R 60,576,219	9	0	680	116	Yes	No	No	No	No	No
Toekoms (T1.1 + T 1.2)	BNG	G Brak	5	R 8,000,000	1	25	0	50	Yes	No	No	No	No	No
Khayalitsha Rectification Project (281 Top Structures)	Rectification	Kwanonqaba	2	R 9,900,000	2	0	0	231	Yes	Yes	Yes	Yes	Yes	Yes
Brandwag (Upgrading on exisitng Houses)	Rectification	Brandwag	14	R 27,000,000	2	0	0	200	Yes	Yes	Yes	Yes	Yes	Yes
Site K (Erf 9234, 9233, 9231, 2001, 15675, etc) (Planning T1.1 & T1.2)	BNG/FLISP /SOCIAL	Kwa & Asla	3	R 2,500,000	2	180	0	100	Yes	No	No	No	No	No
Yach'Indlu PHP (Topstructures)	PHP	Kwanonqaba	1	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
New Rest PHP (Topstructures)	PHP	Kwanonqaba	2	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
Montain View (2001)(Topstructures)	BNG	Kwanonqaba	13	R 60,000,000	4	0	0	362	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (2001)(Feasibility + Services)	Social Housing	Kwanonqaba	13	R 67,500,000	4	1	0	150	Yes	Yes	Yes	No	Yes	No
Spekboom projects (Planning, T1.1 & T1.2)	BNG/FISP/ Social/Market	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Planning, T1.1 & T1.2)	UISP/BNG /FISP/Social	Kwanonqaba	1	R 3,000,000	4	300	1500	300	Yes	No	No	No	No	No

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
TOTAL COSTS 2021/2022				**R 266,986,467**										
2022 - 2023														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R 66,646,399.57	8	0	802	0	Yes	No	No	No	No	No
Toekoms (Services)	BNG	G Brak	5	R 8,000,000	1	25	0	50	Yes	No	No	No	No	No
Khayalitsha Rectification Project (281 Top Structures)	Rectification	Kwanonqaba	2	R 9,900,000	2	0	0	231	Yes	Yes	Yes	Yes	Yes	Yes
Brandwag (Upgrading on exisitng Houses)	Rectification	Brandwag	14	R 27,000,000	2	0	0	200	Yes	Yes	Yes	Yes	Yes	Yes
Site K (Erf 9234, 9233, 9231, 2001, 15675, etc) (Services)	BNG/FLISP /SOCIAL	Kwan Asla	3	R 2,500,000	2	180	0	100	Yes	No	No	No	No	No
Yach'Indlu PHP (Topstructures)	PHP	Kwanonqaba	1	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
New Rest PHP (Topstructures)	PHP	Kwanonqaba	2	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (2001)(Topstructures)	Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Spekboom projects (Planning, T1.1 & T1.2)	BNG/FISP/ Social/Market	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Planning, T1.1 & T1.2)	UISP/BNG /FISP/Social	Kwanonqaba	1	R 1,500,000	2	500	300	0	Yes	No	No	No	No	No
Great Brak River 200 (Planning T1.1 & T1.2)	BNG	G Brak	14	R 22,000,000	3	0	0	170	Yes	No	No	No	No	No
TOTAL COSTS 2022/2023				**R 241,046,400**										
2023 - 2024														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R57,006,770	7	0	686	0	Yes	No	No	No	Yes	No
Toekoms (Topstructures/Stands Available)	BNG	G Brak	5	R 8,000,000	1	25	0	50	Yes	No	No	No	No	No
Brandwag (Upgrading on exisitng Houses)	Rectification	Brandwag	14	R 27,000,000	2	0	0	200	Yes	Yes	Yes	Yes	Yes	Yes
Site K (Erf 9234, 9233, 9231, 2001, 15675, etc) (Topstructures/Sites Available)	BNG/FLISP	Kwa Asla	3	R 10,800,000	2	0	0	50	Yes	No	No	No	No	No

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
Site K (Erf 9234, 9233, etc) (Topstructures)	SOCIAL	Kwa Asla	3	R 10,800,000	2	0	0	90	Yes	No	No	No	No	No
Yach'Indlu PHP (Topstructures)	PHP	Kwanonqaba	1	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
New Rest PHP (Topstructures)	PHP	Kwanonqaba	2	R 13,000,000	2	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (2001)(Topstructures)	Social	Kwanonqaba	13	R 67,500,000	4	1	0	150	Yes	Yes	Yes	No	Yes	No
Spekboom projects (Services)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Spekboom projects (Tenders)	Market	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Services)	UISP/BNG /FISP/Soci al	Kwanonqaba	1	R 1,500,000	2	500	300	0	Yes	No	No	No	No	No
Great Brak River 200 (Services)	BNG	G Brak	14	R 22,000,000	3	0	0	170	Yes	No	No	No	No	No
Erf 19201 Mossel Bay (T1.1 & T 1.2)	FLISP/GAP /Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
TOTAL COSTS 2023/2024				**R 310,606,771**										
2024 - 2025														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R 57,006,771	6	0	1372	0	Yes	No	No	No	Yes	No
Spekboom projects (Topstructures)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Topstructures/Stands Avialable)	UISP/BNG /FISP	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
Great Brak River 200 (Topstructures/Stands Available)	BNG	G Brak	14	R 22,000,000	3	0	0	170	Yes	No	No	No	No	No
Erf 19201 Mossel Bay (Services)	FLISP/GAP /Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Sonskynvallei 616 Phase 4 (100 sites Services)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
TOTAL COSTS 2024/2025				**R 189,406,771**										
2025 - 2026														

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R61,660,384.64	5	0	742	0	Yes	No	No	No	Yes	No
Spekboom Project 1 (Topstructures)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Spekboom Project 2 (Services)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Topstructures/Stands Avialable)	UISP/BNG /FISP	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
Erf 19201 Mossel Bay (Topstructures/Stands Available)	FLISP/GAP /Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Erf 19201 Mossel Bay (Topstructures)	Social	Mossel Bay	13	R 75,000,000	4	0	0	278	Yes	Yes	Yes	Yes	Yes	Yes
Sonskynvallei 616 Phase 4 (100 Topstructures)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
Schoeman Street (Planning T1.1 + T1.2)	Social	Mossel Bay	6	R 51,300,000	2	0	0	114	Yes	No	No	No	Yes	no
TOTAL COSTS 2025/2026				**R 300,860,385**										
2026 - 2027														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R61,660,384.64	4	0	493	0	Yes	No	No	No	Yes	No
Spekboom Project 2 (Topstructures)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Schoeman Street (Topstructures)	Social	Mossel Bay	6	R 51,300,000	2	0	0	114	Yes	No	No	No	Yes	no
TOTAL COSTS 2026/2027				**R 115,460,385**										
2027 - 2028														
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	UISP	Various	Various	R61,660,384.64	3	0	742	0	Yes	No	No	No	Yes	No
Spekboom Project 2 (Topstructures)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No

Project Name	Housing Programme	Town / Suburb	Ward	Estimated cost of project	Duration (years)	Housing opportunities			Project Readiness					
						Sites	Enhanced Sites	Units	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Ready
Spekboom Project 3 (Services)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Schoeman Street (Topstructures)	Social	Mossel Bay	6	R 51,300,000	2	0	0	114	Yes	No	No	No	Yes	no
Mayixhale Erf 1717 & 1712)(Topstructures)	Social	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
TOTAL COSTS 2027/2028				**R 141,460,385**										
2028 - 2029														
Spekboom Project 3 (Topstructures)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
Mayixhale Erf 1717 & 1712)(Topstructures)	Social	Kwanonqaba	1	R 23,500,000	3	500	0	0	No	No	No	No	No	No
Sonskynvallei 616 Phase 5 (100 Topstructures)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
TOTAL COSTS 2028/2029				**R 35,400,000**										
2029 - 2030														
xxxx.01: Spekboom Project 3 (Topstructures)	BNG/GAP /FISP	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
xxxx.02: Spekboom Project 4 (Topstructures)	Social	Spekboom rd	5	R 2,500,000	10	2926	0	2926	Yes	No	No	No	No	No
xxxx.03: Sonskynvallei 616 Phase 5 (100 Topstructures)	BNG	H Bos	7	R 9,400,000	2	170	0	0	Yes	Yes	No	No	No	No
TOTAL COSTS 2029/2030				**R 14,400,000**										







7.6 INTEGRATED WASTE MANAGEMENT PLAN

7.6.1 PROGRESS ON 2014 WASTE MANAGEMENT IDENTIFIED GAPS

Identified gaps	Progress made to address the gaps
1. Lack of information regarding waste generation types and volumes	
• Only part of the waste stream is measured. The industrial and medical waste streams are unknown at this stage • There is yet no requirement in the municipal waste by-laws to provide mechanisms to obtain information of the industrial and medical waste streams	• This report contains HCRW records obtained from the Western Cape Department of Health. At present these records are not reported to the GRWMIS. The GRWMIS, does however collect data on HCRW generated by private facilities in the GRDM including MBLM • The MBLM by-laws do not require generators of industrial or HCRW to be reported to the Municipality. However, the GRDM by-laws do make provision for the GRDM to request waste information from waste generators.
2. Collection fleet- age, condition, aesthetics, type	
• Collection vehicles in MBLM's fleet are kept in service long after the end of their economic lives • Collection vehicle's help in creating the public's perception of waste management and need to be aesthetically pleasing • Some vehicles are likely operating beyond their effective lifetimes. These vehicles need to be evaluated to ensure they are still cost effective and efficient. If not, they need to be replaced	• The age of operational refuse compactors in the MBLM fleet ranges from 2008 – 2018. Five of the nine operational compactors are less than 5 years old. • The operational fleet is in a good condition and has been branded with waste awareness messages • The MBLM uses an evaluation system to determine when vehicles need to be replaced.
3. Lack of monitoring of facilities	
• Waste management facilities must be regularly monitored and audited to comply with permit requirements or to ensure that they are operated in line with best practice up until permits have been acquired where needed. • All operational facilities must be audited.	• All municipal operational waste management facilities are audited externally annually. Internal audits and DEA&DP audits are also undertaken. • The closed facilities (D'Almedia, Herbertsdale, Freimersheim and Buysplaas landfill sits) are not audited externally.
4. Legislation	
The MBLM by-laws do not include all the requirements identified in this document (2014) IWMP. The by-laws require: • The registering of HCRW generators at the municipality • The registering of hazardous waste generators at the municipality • The call for industry waste management plans (IndWMPs)	• The MBLM by-laws do not require HCRW or hazardous waste generators to report with the municipality. The GRDM by-laws do contain this requirement and are applicable to the MBLM area. • The MBLM by-laws do not include a requirement for industry waste management plans to be developed.
5. Tariffs	
In most municipalities, the tariff structure for the use of waste disposal services is unclear and only escalated annually	The refuse tariffs for MBLM are clearly defined and the MBLM is in the process of undertaking a full cost accounting exercise for all municipal tariffs including refuse.
6. Rural areas and farms	
Remote areas in the Municipality should have access to waste disposal. Where collection in	The MBLM does not charge for the use of its landfill sites. None of the municipal landfill sites accept

Identified gaps	Progress made to address the gaps
these areas are not feasible for the Municipality, an agreement can be made with e.g. the farm owners to be able to dispose their waste at the Municipal sites at lowered fees. Illegal sites (if any) must be closed.	domestic waste, however the MBLM transfer station accepts domestic waste and skips for domestic waste have been placed at the Herbertsdale and Freimersheim landfill sites.

7.6.2 CURRENT WASTE MANAGEMENT GAPS

	Legislated Requirements/ Best Practice	Gaps	Progress made to address gaps
1.	**Waste Service Provision**		
	• The NWMS 2011 requires 95% of urban and 75% of rural households to have access to adequate levels of waste collection services. Non-recyclable waste must be collected weekly from households as a minimum • The National Policy for Provision of Basic Refuse Removal Services to Indigent Households (GN 413 of 2011) requires municipalities to provide free receptacles for waste storage to indigent houses	• 3.2% households use their own refuse dump and 2.3% of households have no refuse service. • 2.7% of households receive a collection service less frequently than weekly	• The MBLM is providing a good waste management service to most households by ensuring its refuse collection fleet is sufficient i.e. new compactor is bought every year and by ensuring that vacancies are filled quickly • MBM expanded its capacity to service bulk skips in informal areas by appointing additional skip driver and skip truck. • Refuse bags are provided to all formal, informal and indigents households.
2.	**Waste Recycling**		
	• The NWMS, 2011 sets a target of a 25% diversion rate of recyclables by 2016 • The draft 2018 NMWS sets a target of 50% diversion of waste by 2023, 65% diversion by 2028 and 80% diversion by 2033. • Operation Phakisa sets a target of 50% diversion of municipal waste by 2023 • The WCIWMP and Medium-Term Strategic Framework (2014 – 2019) set a target of a 20% diversion rate of recyclables by 2019 • The draft 2018 NWMS requires all municipalities to include provisions for drop-off/ buy back centres in their IWMPs • The Waste Act requires municipalities to put in place measures that seek to reduce the amount of waste generated, and where generated, measures to ensure that it is re-used, recycled and recovered, treated and disposed of. • The NDWCS require municipalities to provide an enabling environment for recycling	• Only approximately 7.5% of domestic, commercial and industrial waste is recycled in the MBLM • Only approximately 40% of households are participating in the separation at source programme	MBM achieves a recycling rate of between 20 -25% each month, however the quantity of waste being recycled in MBLM needs to be increased through: • Increasing participation of households in the separation at source programme – increased education and awareness • Provision of easily accessible recycling drop-off facilities for households which do not use a kerbside collection service • Increased awareness around the importance of recycling. This can be achieved through school competitions. • Ensuring the existing swop shops continue to function and raising awareness with the public around the need for donations for the swop shops.
		• No records are available for in-house recycling occurring in MBLM offices	• Training has been done with all cleaning staff at Municipal Building: • Recycling boxes and blue bags for recyclables is being issued to all municipal offices

		Initiatives still to be implemented: • A champion per office is needed to manage the in-house recycling programme. • Refuse counts of all recyclables collected from municipal offices must be done
3. Organic waste management Diversion of organic waste from landfill sites is required in order to reduce negative impacts and meet legislated targets		
• The National Norms and Standards for Disposal of Waste to Landfill (GN 636 of 2013) – 25% diversion rate of garden waste from landfill by 2018 and 50% by 2023 • WCIWMP – 50% diversion of organic waste by 2022 and 100% diversion rate by 2027	• At present the majority of organic waste generated in MBLM is disposed of at landfill. A small potion (32 tonnes/month) is diverted to the pilot composting facility and for home composting/ worm farms (635kg/month). • The MBLM does not have any large-scale facilities for composting of organic waste • There is no documented plan to address diversion of organic waste from landfill.	• A composting facility for green waste has been included on the capital budget for 2025/2026 and 2026/2027. MBM is negotiating with GRDM for the land required for the construction of this site • Easily accessible drop-off facilities for green waste are available at Great Brak and Louis Fourie Landfill. • Initiatives still to be implemented include: • The home composting project needs to be rolled out to additional houses • An organic waste diversion plan must be developed, this plan should be updated annually. The organic waste diversion plan will be compiled during the review of the IWMP which is scheduled for 2025.
	• When the Louis Fourie and Great Brak landfill sites close there will be nowhere for the public to drop-off green waste	• Kwanonqaba and Sonskynvallei transfer stations were expanded to allow for skips for green waste to be placed: • Initiatives still to be implemented: • A small chipper may be needed to assist with management of green waste at the transfer stations.
	• Green waste is only chipped bi-annually (twice a year) at Louis Fourie and Great Brak landfill sites, dry green waste on these sites poses a fire risk	• Service provider for chipping green waste has been appointed via a three-year tender process. Chipping occurs as allowed by available budget
2. Hazardous Waste Management Although local municipalities are not responsible for the management of hazardous waste generated by business and industry, they do need to manage hazardous waste generated by households.		
• The National Domestic Waste Collection Standards require municipalities to provide communal collection points for non-mainstream	• Lack of drop-off facilities for HHW, there are only drop-off facilities at the two transfer stations	• Quarterly open days for the drop off of HHW and E-Waste is done.

recyclables such as batteries and fluorescent tubes for collection by a private service provider	• HHW is a diverse waste stream, at present the transfer stations are no equipped to receive all the different types of HHW • There is a lack of suitably equipped and experienced service providers to remove a mixed HHW stream. Local waste management companies tend to focus on one waste stream e.g. liquid oil or e-waste • Lack of information available on hazardous waste generated by business and industry • Asbestos sheeting is generated in the MBLM this waste enters landfill sites or is illegally dumped. This sheet is often used for housing in low-income areas which is a health and safety concern.	• Containers have been placed at Kwanonqaba and Sonskynvallei transfer stations where residents can dispose of HHW • A service provider has been appointed to collect HHW from open days and from transfer stations • E-Waste can also be dropped off at Kwanonqaba and Sonskynvallei Transfer stations. E Waste is then collected by a service provider
3. Waste Management Facilities Good management of waste facilities in essential in limiting the negative environmental and social impact of facilities. Municipalities need waste management facilities such as MRFs, composting facilities and C&DW crushing facilities to allow them to implement the waste management hierarchy		
5.1 Great Brak Landfill Site		
-	• The licensed boundary of Great Brak landfill site and the fence line do not match • The monitoring boreholes are not deep enough to intercept groundwater • Green waste is only chipped bi-annually which results in a build-up on site • There is no storm water management system in place • Waste is not covered and compacted as per the license requirements • C&DW entering the site is contaminated with general waste such as cardboard, recyclables and hazardous waste (paint tins, oils cans etc.) • Some informal reclaimers operate on site, people also wait at the entrance of the site to assist users with offloading for tips. This presents a health and safety risk.	• The variation of WML has been approved. • Boreholes have been drilled, and rehabilitation plan has been completed • Re-use options for the building rubble have been considered and costed via a report that was commissioned • A feasibility study has been completed for the establishment of new building rubble site. Budget has been allocated on 2026/2027 capital budget and negotiations with GRDM has started for the land required • Access control has been improved with the installation of boom gate at entrance • Air space surveys are conducted annually • Costing of rehabilitation is done annually and budget provision has made for the eventual closure of the site.
5.2 Louis Fourie landfill site		
	• Chipping of waste only occurs bi-annually (twice a year) so large volumes of unchipped garden waste build up on site. This is a fire risk	• Variation of WML has been approved • A feasibility study has been completed for the establishment of new

	• During community unrest the site is burnt • The boreholes on site are not deep enough to intercept groundwater • A section of fence 60m in length has been stolen from the site • Informal reclaimers access the site • Waste is not compacted or covered as required by the license conditions. An amendment to the license may be required. • Small volumes of general waste (plastic, paper etc.) is offloaded with green waste on site	compositing facility. Budget has been allocated on 2025/2026 and 2026/2027 capital budget. Negotiations with GRDM for the land has commenced. • Service provider for chipping has been appointed on a three-year tender • Air space surveys conducted annually • Costing of rehabilitation is done annually and budget provision has made for the eventual closure of the site
5.3 KwaNonqaba transfer station		
	• Lack of recycling drop-off facilities • Ablution facilities are in a poor condition • Lack of storm water management system • At present the site does not accept green waste. When the Louis Fourie landfill site closes this will become an issue.	• The KwaNonqaba transfer station has been upgraded • Recycling drop-off facilities, E wase drop off facilities and HHW drop off facilities has been added to the transfer station • A Buyback centre has also been established .
5.4 Sonskynvallei transfer station		
	• Lack of recycling facilities for general waste	• Recycling drop-off facilities, E wase drop off facilities and HHW drop off facilities has been added to the transfer station • Skips for acceptance of small amounts of green waste has also been placed.
5.5 D'Almedia landfill site		
	• Illegal dumping occurs on and around the site • There have been complaints from the community around the skip which is placed at the entrance of the site. • The way forward for the facility in terms of the requirement for a waste management license is uncertain	• A mini drop-off facility with concrete ramp and skips have been constructed • WML for the decommissioning of the historic landfill site has been obtained from DEADP
5.6 Freimersheim landfill site		
	• No audits have been undertaken to determine if the site is compliant with its license.	• The WML will be surrendered upon the removal of the historic waste body. The tender for appointment of service provider to do this has been advertised

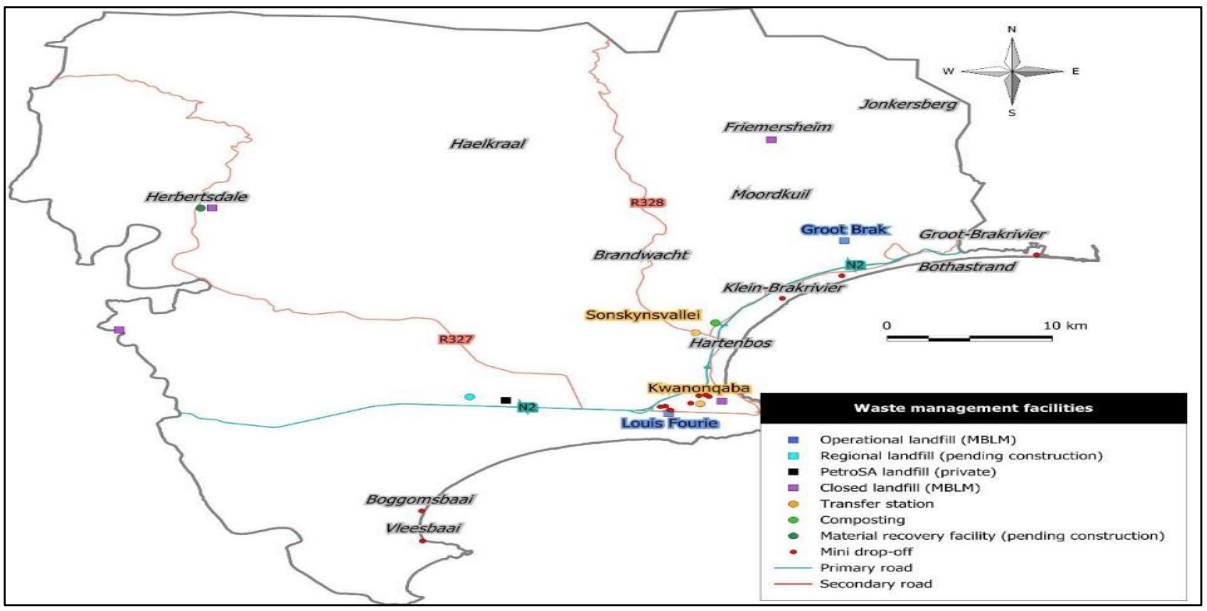
5.7 Herbertsdale landfill site		
	• The site has been closed but not rehabilitated • Skips have been placed outside the fenced waste body for domestic waste, garden waste and bulky waste, these skips are not manned and indiscriminate dumping of waste occurs around the skips • No internal, external or DEA&DP audits have been undertaken to determine the compliance status of the site with its license	• The WML will be surrendered upon the removal of the historic waste body. The tender for appointment of service provider to do this has been advertised
5.8 Buysplaas landfill site		
	• The extent and location of waste in the area has not been verified. Once the amount of waste present in small dumping site is known the MBLM can engage with DEA&DP to determine the way forward. • The site is not licensed. A license is required to close the site • The site requires rehabilitation • The extent of the other small waste bodies needs to be determined and these sites either closed or all the waste removed to a permitted operational facility. • Illegal dumping of waste occurs at one of the sites.	• The historic waste body has been removed and the WML has been surrendered.
4. Waste Management Fleet and Equipment A well-managed and properly equipped waste management fleet is key to provision of waste management services. In addition to a well-maintained operational fleet a municipality should also have a backup fleet for use in the event of breakdowns.		
The National Domestic Waste Collection Standards (GN 21 of 2011) requires that all vehicles in the waste management fleet and roadworthy and that waste is transported in closed vehicles	• The MBLM currently hires a TLB and two tipper trucks at a cost for R700,000 each year to clean up illegal dumping • Three vehicles in the MBLM's operational fleet (an Isuzu compactor and a Nissan skip truck) are older than 10 years and replacement of these vehicles should be considered • The waste management fleet is stored out in the open, this results in vehicles rusting	• A tractor mounted with front scoop has been bought to assist with dumping and other municipal tasks • One new refuse compactor is bought each year to ensure fleet is in good condition • Refurbishment of two older compactors has been done • New Skip truck bought in 2024/2025 • The construction of Truck shed is in progress, budget will be allocated each year until the shed is completed. Phase one and two have been completed. Phase three will commence 2025/2026 with R1million budgeted for it.
5. Waste Information Management In order to effectively plan for waste management services a knowledge of waste generation quantities and types is required.		
7.1 IWMP Development, Implementation and Monitoring		

• The Waste Act requires that the IWMP is submitted to DEA&DP for endorsement, it is incorporated into the IDP and that annual reports of the IWMP implementation are undertaken.	• Annual performance reviews of IWMP must be done	• Once the next generation IWMP is finalised the MBLM needs to ensure that annual reports are prepared and submitted in line with the Municipal Systems Act (Act 32 of 2000). The MBLM is also required to submit quarterly feedback to the Sub-Directorate Waste Management at DEA&DP in terms of the implementation of IWMP projects.
7.2 Waste Generation Records		
	• Waste collection rounds in the MBLM cover a combination of domestic and businesses. The waste entering the PetroSA landfill site is all recorded as domestic waste. It is therefore not possible to determine how much domestic and how much commercial and industrial waste is generated from these records. • Even with the hazardous and business waste survey undertaken as part of this IWMP there are still gaps in the data for commercial and industrial waste. • At present there are no accurate records for hazardous waste generated in the MBLM	• The use of new regional landfill is expected to commence April 2025 • The tracking of waste entering the new landfill is part of the service level agreements entered into with GRDM
7.3 Waste Reporting		
Municipalities are required to report on the SAWIS, IPWIS in terms of the National Waste Information Regulations (GN 625 of 2012) and the GRWMIS in terms of the GRDM by-laws	• None – all operational municipal facilities are registered on the IPWIS.	• Reporting on the IPWIS for operational waste management facilities is occurring on an on-going basis
6. Waste Education and Awareness		
• 80% of schools to be implementing waste awareness campaigns (NWMS, 2011) • The service provider/ municipality must provide guidelines to households on how to separate waste Municipalities must implement education and awareness training regarding the basic refuse removal in relevant areas (National Domestic Waste Collection Standards, 2011)	• Only 28 waste awareness campaigns were undertaken between March 2018 and February 2019. • There is a lack of records available to provide details of the type of awareness campaign undertaken, topics covered, and number of people engaged.	• An annual awareness calendar is developed at the beginning of each year to guide awareness activities.
7. By-Laws and Enforcement of By-Laws In order to order to effectively regulate waste management a municipality needs to have comprehensive waste management by-laws which are actively enforced.		
-	• The MBLM does not have a comprehensive waste management by-law. Waste management issues are covered by Refuse Removal By-Laws and Public Nuisance By-Law	• Waste Management By-Law has been promulgated

	• There is no fine schedule in the by-laws • There is no requirement for households to separate waste at source in the by-laws • There are no dedicated waste rangers to enforce waste management by-laws • Littering and illegal dumping occurs in open areas across the MBLM	
2. **Institutional Functioning and Financial Management** A waste management department needs to sufficient staff who are appropriately trained, experienced and capacitated to manage the department effectively.		
The Waste Act requires that a waste management officer is designated for each municipality The Waste Act requires municipalities to keep separate financial statements including a balance sheet of services provided	• There is currently only one EMI in the MBLM. • There are 45 unfilled positions in the waste management organogram. The shortage of employees may prevent functions from being undertaken correctly	• A review of the organogram occurred in 2023/2024 year and is reviewed annually.
3. **Future Planning** Future planning is essential in ensuring that a waste management service can meet the changing requirements of a municipality and comply with changing legislation and best practice guidelines.		
	• There are no municipal guidelines which relate to waste management needs of new developments e.g. access for vehicles, allowance for waste drop-off facilities	• The waste infrastructure masterplan will be reviewed in 2025/2026

7.6.3 STATUS OF MUNICIPAL LANDFILL SITES

The table below is a summary of the status of waste management facilities within Mossel Bay.



Status of site	No. sites
Operational landfill site	3
Closed landfill site	3
Landfill site (in planning)	1 (Regional site)
Transfer station	2
Mini drop off facility	8
MRF (in planning)	1
Composting facility (pilot)	1

LANDFILL SITE	DESCRIPTION	LICENCE STATUS
The PetroSA waste disposal facility	The site is located west of Mossel Bay, off the N2 highway and privately owned by PetroSA. The Mossel Bay Municipality transports its general waste to dispose at this site	Licenced
The Louis Fourie disposal facility	The site has been issued with a closure license and closure is due to commence in November 2019. The MBLM applied to amend the waste management license to extend the closure date of the site to DEA&DP in August 2019. A decision on the application for amendment is pending.	Permitted, decommissioning permit
Great Brak River disposal facility	The site is located to the west of Great Brak River and accessed via a gravel road from the N2. The site is operational and receives only garden waste and building rubble.	Licenced, decommissioning permit
Herbertsdale Landfill Site	The site has been closed and no longer accepts waste. Although the site is closed it is not fully rehabilitated. The MBLM applied for an amendment to the license in October 2019 to extend the deadline for closure to commence. A decision on the application is pending.	Licensed for closure
D'Almeida Landfill Site	Unpermitted facility which was previously used by the MBLM. The site is no longer formally used for waste disposal although some illegal dumping occurs on and around the site. A closure application is currently underway for the site.	Not licensed – no license needed based on DEA&DP feedback
The KwaNonqaba Transfer Station	The site is in KwaNonqaba and accessed via Mayixhale Street from Louis Fourie Road and a short gravel access road from Mayixhale Street. Waste is offloaded here into skips, from where it is hauled to the nearby PetroSA waste disposal facility.	Licensed
Sonskynvallei Transfer Station	The Sonskynvallei Transfer Station is located to the north-west of Hartenbos just off the R328. Waste is offloaded here into skips, from where it is hauled to the PetroSA waste disposal facility	Licensed
Freimersheim Landfill Site	Previously used by the MBLM. The site is no longer formally used for waste disposal although some illegal dumping occurs on and around the site. The site has been closed but not formally rehabilitated	Licenced and Closed

7.6.4 WASTE MANAGEMENT STRATEGIC OBJECTIVES

The Mossel Bay Municipality is committed to a system of waste management that will see the least possible amount of waste going to modern engineered landfills. This will be achieved using education, law enforcement and material recovery and treatment plants. New and emerging technologies, where applicable and affordable, will also play a part in overall waste management.

The 2011 NWMS, 2018 draft NWMS and the WCIWMP (2017), along with the status quo of waste management within the MBLM were used to inform the MBLM third generation IWMP goals. The Waste Management Strategic Objectives for the Mossel Bay Municipality are as follows:

- Effective waste information management and reporting
- Increased waste minimisation and recycling
- Improved compliance and enforcement

♦ Improved waste education and awareness ♦ Improved institutional functioning and capacity ♦ Provision of efficient and financially viable waste management services	♦ Improved future planning

7.6.5 IMPLEMENTATION PLAN

The IWMP outlines an operational implementation plan which gives effect to the waste management projects/ actions. Under each strategic objective/ goal, these projects are identified and outlined according to priority level from low to high. The following table will indicate only high priority actions and the rest are listed on the comprehensive IWMP.

No.	Action	Timeframe	Budget	Funding source
Goal 1: Effective waste information management and reporting				
Objective 1.1 Accurate waste information collected and reported through GRWMIS and IPWIS				
1.1.1	MBLM to continue to report on the IPWIS system	2020 -2025	Nil. To be undertaken internally	N/A
1.1.2	Gate controllers to be stationed at all municipal facilities to record incoming waste.	2020 - 2025	No additional budget required all facilities staffed	N/A
1.1.4	All municipal waste facilities are registered and reporting on the GRWMIS	2020 - 2025	Nil. To be undertaken internally	N/A
Objective 1.2 The 2020 IWMP is regularly reviewed and the implementation status of project is monitored.				
1.2.1	Undertake annual performance reviews of this IWMP, and send reports to GRDM and DEA&DP	2020 - 2025	Nil. To be undertaken internally	N/A
Objective 1.3 Effective internal management of waste related data				
1.3.1	Ensure appropriate systems are in place to capture waste information and data e.g. number of waste awareness campaigns, number of people reached by awareness campaigns, number of followers on social medial and ensure this information is uploaded to the Collaborator system	2020 - 2025	Nil. To be undertaken internally	N/A
Goal 2: Improved education and awareness				
Objective 2.1 Waste awareness campaigns are well planned and executed. Enough awareness materials are available for the waste awareness campaigns				
2.1.1	Develop an annual waste awareness calendar *(to be developed at the beginning of each financial year)*	2020 - 2025	Nil. To be undertaken internally	N/A
2.1.2	Dedicated employees for waste education and awareness to be appointed, and key performance indicators (KPIs) to be included in their formal job descriptions	2020 - 2025	~R300,000/person/ annum. Salary to be confirmed based on MBLM remuneration policy	TBC
2.1.3	The GRDM waste mascot is to be incorporated into future waste awareness materials	2020 - 2025	Nil. If design of awareness materials can be undertaken internally	N/A
Objective 2.2 The public, business and industry are informed of what constitutes hazardous waste and how hazardous waste should be managed				
Objective 2.3 Waste awareness campaigns are mainstreamed at schools and all learners and educated on good waste management practices				

No.	Action	Timeframe	Budget	Funding source
2.3.1	Waste awareness campaigns to be undertaken at all schools in MBLM. The awareness campaigns to be co-ordinated by the MBLM waste awareness officer.	2020 - 2025	No additional labour cost if the same resource listed under 2.1.2 fulfils this role. A travel budget for waste awareness staff	TBC
Goal 3: Improved institutional functioning and capacity				
Objective 3.1 The Waste Management Department has enough well capacitated employees to allow for the waste management function to be actioned effectively and for the IWMP to be implemented				
3.1.1	The Solid Waste and Pollution Control Department's organogram is to be reviewed to determine if enough positions are listed to allow implementation of this IWMP. All key positions to be filled	2020/21	The review of the organogram can be undertaken internally. Budget will be required to fill vacancies	N/A
3.1.2	Implementation of the IWMP to be added as KPIs of the WMOs performance evaluation criteria.	2020 - 2025	None	N/A
3.1.3	Training schedule developed with training needs for employees at different levels identified.	2020 - 2025	No budget required to identify training needs	N/A
3.1.4	Implement the training needs of employees identified in 3.1.2	2020 - 2025	Training costs will depend on identified course. An average budget of ~R10.000/ course/person should be allocated.	
Goal 4: Provision of efficient and financially viable waste management services				
Objective 4.1 Cost reflective tariffs are charged to local municipalities and businesses for use of the regional site				
4.1.1	Waste disposal tariffs are to be informed by a full cost accounting exercise, and tariffs are to be reviewed annually to determine if they are still accurate.	cost accounting exercise already commenced.	R100,000 full cost accounting exercise, reviews to be undertaken internally	N/A
Objective 4.2 Budget is determined and allocated for the closure and rehabilitation of waste management facilities				
4.2.1	GRAP assessments of the Great Brak, Louis Fourie, Herbertsdale and Freimersheim landfill sites are undertaken on an annual basis and an annual contribution is made into a vote for the closure and rehabilitation of the landfill sites	2020 - 2025	R200,000 per annum excluding a tachometric survey and airspace determination which will be undertaken as part of external audits for operations sites.	MBLM budget
Objective 4.3 There is enough fleet available to provide a reliable collection services and undertake all waste management functions				
4.3.1	Procure one new refuse compactor per annum	2020 - 2025	R2,500,000 per truck	MBLM budget

No.	Action	Timeframe	Budget	Funding source
Goal 5. Increased waste minimisation and waste diversion from landfill				
Objective 5.5 The diversion of recyclables from waste destined for landfill is increased				
Objective 5.2 The diversion of organic waste from landfill is increased				
Goal 6. Improved compliance and enforcement				
Objective 6.1 All waste facilities are managed according with license conditions				
6.1.1	MBLM to undertake internal audits of all waste management facilities as required by facility licenses	2020 - 2025	Nil. To be undertaken internally	N/A
6.1.3	External audits to be undertaken of all operational and closed waste management facilities in accordance with license/ registration requirements.	2020 -2025	Operational landfill site R200,0000/ audit/ facility. Transfer stations and closed landfill site – R30,000/audit/facility (excl. surveys and monitoring)	MBLM budget
Great Brak				
Great Brak and Louis Fourie				
6.1.6	Landfill site licenses to be amended to remove unsuitable conditions and extend the date by which closure must commence	2020	Nil. To be undertaken internally	N/A
Objective 6.2 Landfill sites are closed and rehabilitated according to license conditions				
6.2.1	Great Brak landfill site to be closed and rehabilitated according to license conditions	2020 - 2025	R21,600,000	TBC
6.2.2	Louis Fourie landfill site to be closed and rehabilitated according to license conditions	2020 - 2025	R28,800,000	TBC
6.2.3	Herbertsdale landfill site to be rehabilitated according to license conditions	2020 - 2025	R4,000,000	TBC
6.2.4	Freimersheim landfill site to be rehabilitated according to license conditions	2020 - 2025	R4,100,000	TBC
6.3 The MBLM refuse removal and public nuisance by-laws are updated and enforced				
Goal 7. Improved future infrastructure planning				
7.1 Plans are in place to guide the development of waste management infrastructure which is required to meet national and provincial waste diversion targets				
7.1.2	MBLM to implement the waste infrastructure masterplan	2020 - 2030	Refer to project specific budgets	N/A

7.6.6 OVERVIEW ON RECYCLING INTERVENTIONS

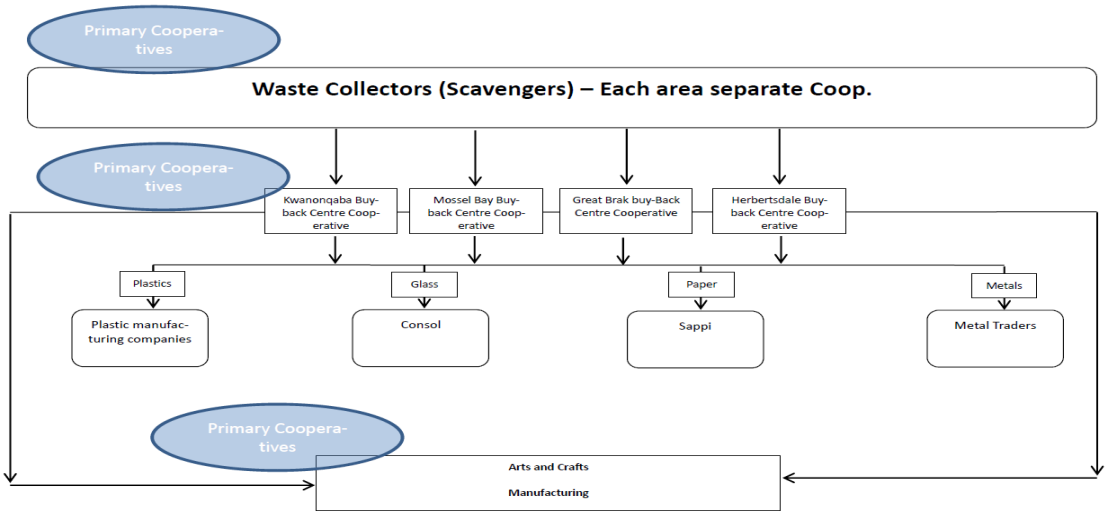
i. The Municipality aims to increase recycling tonnages by including areas currently not recycling. Challenges regarding recycling remain the lack of knowledge and awareness regarding recycling as well as the community being reluctant in participating in the recycling initiative. The Garden Route District Municipality has developed a waste minimization plan which addresses the waste minimization challenges within the district and waste managers will participate in developing actions plans to address these challenges within the respective local municipalities.

ii. Recycle Buy Back Centre

The whole of Mossel Bay is steering towards the focus of the three R's of solid waste management – Reduce; Reuse; Recycle. We need to take serious consideration of our carbon footprint and conserve the area that we are living in and keep it the clean tourism environment it is. As such, a buy back pilot project was established as a pilot in Ward 1. This will be replicated once proven successful as a sustainable intervention.

The purpose of the project is to establish a buy-back recycling centre within Mossel Bay which will promote local economic development by:

- Providing opportunities for small and micro-enterprises to empower informal collectors
- Creating full-time and part-time employment and income generating opportunities
- Consolidating Mossel Bay's competitive advantage as a local service centre
- Promoting a clean and healthy environment
- Complementing Mossel Bay's Integrated Waste Management Strategy (IWMP) and thereby reducing the cost of municipal services
- Promoting environmental management and to minimise the amount of waste going to landfill sites.



7.6.7 GARDEN ROUTE LANDFIL SITE

The GRDM is in the process of developing a regional landfill site which will accept waste from Mossel Bay, Bitou, George and Knysna local municipalities. Oudtshoorn Local Municipality (OLM), Hessequa Local Municipality (HLM) and Kannaland Local Municipality (KLM) will not be making use of the site at this time. The regional landfill site was permitted in 2014 (DEA ref: 12/19/11/L1395/9), and this permit was amended in July 2017 to extend the date for commencement of construction by an additional 2 years. Once constructed the site will consist of the following components:

- General waste landfill site
- Hazardous waste cell
- Mobile crushers and chippers which will move around to the different local municipalities

The proposed waste disposal facility will have a lifetime of approximately 50 years. It is proposed that both general waste and hazardous waste will be disposed on the landfill site in separate cells. Provision will be made for a future materials recovery facility, a composting area and an area for the processing of construction and demolition waste (building rubble). The footprint of the waste site will cover an approximate area of 200 ha and the landfill site itself will reach a maximum height of 12m. Individual cells will be excavated and filled sequentially. Each cell will be designed to last approximately 6 years, depending on the success rate of waste reduction. The site will be excavated to a depth of 6m below natural ground level and the landfill will reach a height of 12m above natural ground level.

A feasibility study has been executed and was discussed with National Treasury. The Environmental Impact (EIA) Study has been finalised in the beginning of 2013. The Garden Route DM has spent R1,5 million to finalise the EIA application. The Department of Environmental Affairs and Development Planning has issued Garden Route DM with an Environmental Authorisation and the Department of Environmental Affairs with a Waste License (number 12/9/11/L1395/9) to build and operate a regional landfill.

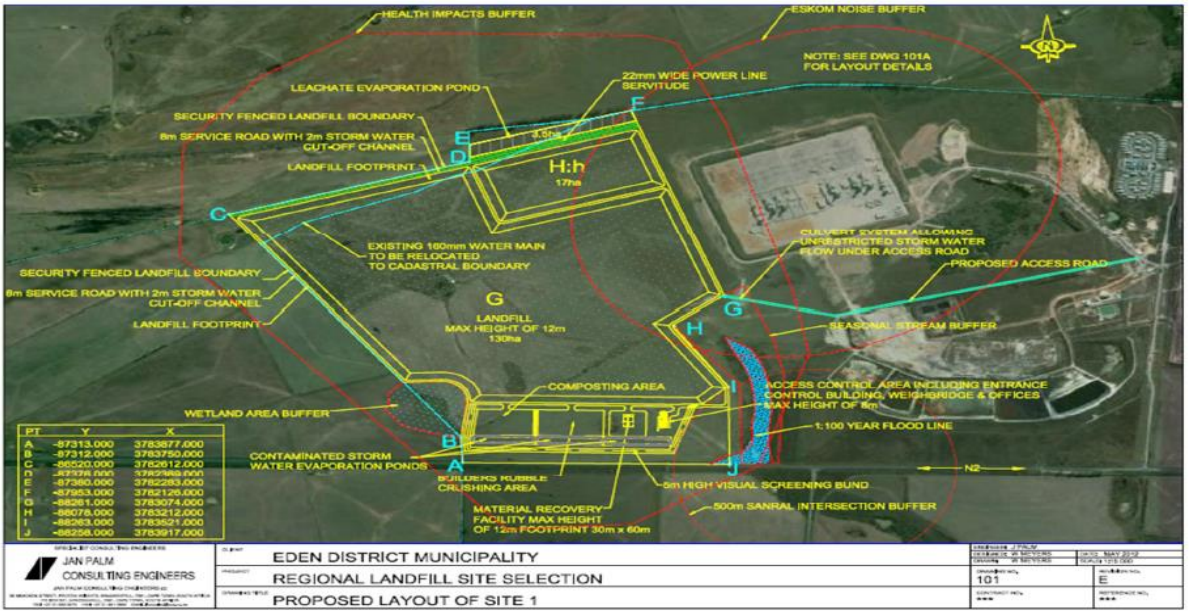
Garden Route District Municipality has investigated the possibility to secure a Private Public Partnership (PPP) to build and operate the facility over a ten-year contract period. A Section 78 investigation (Municipal Systems Act 32 of 2000) was conducted and an evaluation of internal service delivery mechanisms report was completed on 16 May 2011, followed by an evaluation of external service delivery mechanisms report on 30 March 2012. The final feasibility report was completed and approved by the Garden Route DM Council.

Garden Route District Municipality has made R915 000 available to execute the PPP process. The PPP unit of Provincial Treasury suggested that alternative waste technology must be included in the feasibility study. The Development Bank of South Africa and National Treasury have assisted Garden Route District Municipality with

funding, R1 760 500 to include the investigation on alternative technology as part of the regional landfill feasibility. The funds must be paid back to the institutions at appointment of the PPP.

A Section 120 investigation (MFMA) has been followed by commencing with a two-phase tender, firstly a Request for Qualifications (RFQ), and secondly a Request for Proposals (RFP). In May 2014, the RFQ was advertised for the construction and operation of a landfill facility including composting and building rubble facility as well as a hazardous waste cell. Part of the tender was also to look at bulk transport and alternative waste technologies. A preferred bidder and reserve bidder was appointed.

Land was purchased at a cost of R5 800 000, subdivided and consolidated in one property for the construction of the landfill facility. Transfer of the property to Garden Route District Municipality has been finalised and the health bufferzones registered on the title deeds of the applicable landowners. Rezoning of the purchased property was approved by the Mossel Bay Municipality. The next step is for the municipalities to make provision for the additional cost on their respective MTREF.



7.6.8 WASTE MANAGEMENT INFRASTRUCTURE PLAN

The main objective of this Waste Masterplan is to guide the development of waste management infrastructure in the MBLM, in a manner that addresses immediate and long-term needs.

SONSKYNSVALLEI TRANSFER STATION
The Municipality plans to continue to operate the Sonskynsvallei transfer station. The following upgrades to the facility are recommended to improve management: • Provision of recycling drop-off facilities • Provision of drop-off facilities for batteries and lightbulbs • Additional educational boards to show recycling statistics and types of waste

KWANONQABA TRANSFER STATION

An assessment of constructing a new KwaNonqaba transfer station versus upgrading and expanding the existing transfer station was undertaken. Details of the two options are presented below.

NEW KWANONQABA TRANSFER STATION

Motivation for a new KwaNonqaba Transfer Station

The closest transfer station is Sonskynsvallei which is located 9.2km away, north of Hartenbos. In addition, once the Louis Fourie landfill site closes, residents will not have a location to dispose of garden waste. The housing proposal for the area has since changed and hence there is no longer pressure to close the existing KwaNonqaba transfer. The details of the new site have however been left in this report in case the situation changes again in the future.



Site Location

A potential site for the development of a new KwaNonqaba transfer station has been identified next to the existing Louis Fourie landfill site. The site is accessed from the R102 (Louis Fourie road) via an existing access road which has been constructed to access the new cemetery behind the site. The existing access road is not designed to accommodate heavy vehicles, and hence this access road will require upgrading to access the transfer station. It was therefore recommended that, if this site is pursued, then the site should be located as close to the R102 road as possible to minimise the costs of upgrading the access road.

Waste Types accepted at the Site

The KwaNonqaba transfer station will accept the following waste:

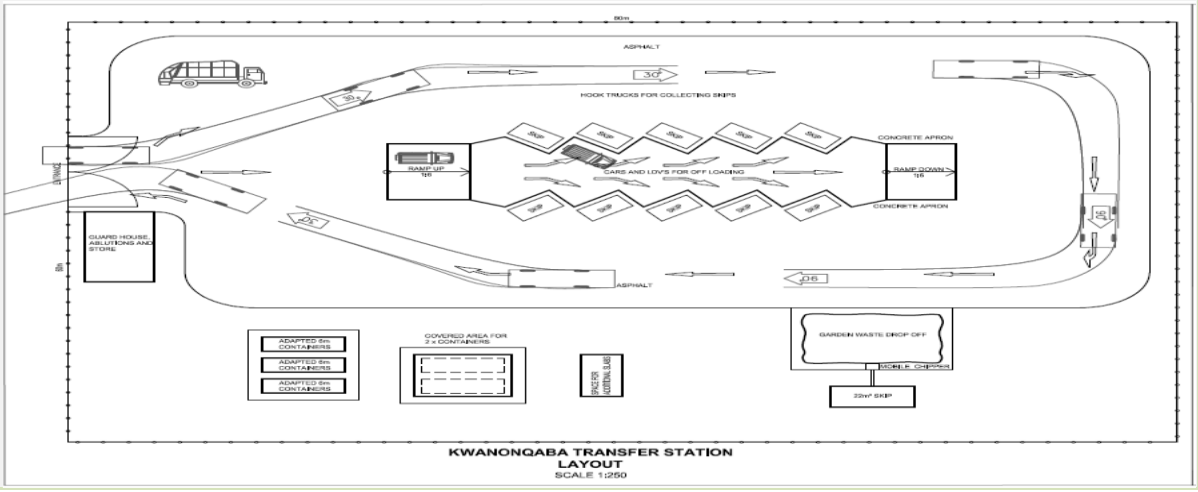
- Domestic garden waste / Domestic waste (black bag waste) / Recyclables from domestic sources
- Domestic e-waste / Domestic hazardous waste (used oil, fluorescent lightbulbs, batteries)
- Domestic construction and demolition waste (maximum of 1 bakkie load)

Prohibited Waste Types

The following waste would not be accepted at the transfer station:

- Hazardous waste (excluding used oil, batteries, fluorescent tubes and e-waste)
- Abattoir waste / Business and commercial waste, including waste from contractors

Facility Design



UPGRADE AND EXPANSION OF EXISTING KWANONQABA TRANSFER STATION

A second option, and the one favoured at the time of this report, is the upgrading of the existing KwaNonqaba transfer station.



Motivation for the Upgrade and Expansion of the Existing KwaNonqaba Transfer Station

The existing KwaNonqaba transfer station is a well-used facility located close to residential areas. At present there are no municipal recycling drop-off facilities for general waste in the municipality. The National Domestic Waste Collection Standards (GN21 of 2011) require municipalities to provide an enabling environment for recycling. At present the MBLM is fulfilling this requirement to some extent and is operating a separation at source programme in some areas. Recycling could however be increased through provision of recycling drop-off facilities. Such facilities could be incorporated into the upgraded KwaNonqaba transfer station.

PROPOSED DESIGN



The KwaNonqaba transfer station would consist of the following components:

- A vehicle access ramp, including a lower ramp section allowing disposal of C&D waste into smaller skips.
- A garden waste drop-off and chipping area
- Recycling and domestic hazardous waste drop-off facilities
- A small covered waste sorting facility

The following infrastructure would be required

- Asphalt surfacing with concrete curbing around the edges
- Upgrade to the existing access road / An asphalt vehicle ramp with concrete reinforcing
- Signage / A concrete slab for skips
- A concrete slab for the garden waste drop-off points and the waste sorting area/ future MRF
- An open structure to cover the waste sorting area/ future MRF
- An ablution block / A guard house / An equipment store / A stormwater management system

Related costs of the proposed upgrade

Item	Cost
Preliminary and general	R 1 628 250.90
Site clearance	R 263 619.40
Road works	R 1 195 031.80
Ancillary roadworks	R 1 257 750.00
Kerbing and channelling	R 133 450.00
Concrete slabs for skips	R 484 050.00
Waste drop-off platform	R 808 495.00
Sewers	R 56 750.00
Stormwater drainage	R 239 340.00
Water supply	R 28 356.44
Fencing	R 89 500.00
Office building, guard house, hazardous waste building	R 639 830.00
Management of EME Subcontract work allocation	R 238 260.59
Nett total	R 7 062 684.13
Contingencies @ 10% of nett total	R 706 268.41
Total excl. VAT	R 7 768 952.54
VAT @ 15%	R 1 165 342.88
TOTAL incl. VAT	**R 8 934 295.42**

EIA activities considered during the screening

Description	Applicability to the Facility
The infilling or depositing of any material of more than 10m3 into or the dredging, excavation, removal or moving of soil, sand, shells, grit, pebbles or rock from a watercourse	A small portion of the development will encroach on a wetland. Less than 10m3 of material will be infilled or removed for the construction of the foundations for the facility.
The clearance of an area of 1 hectare or more of indigenous vegetation.	The construction of the facility will result in a clearance of less than 1 hectare of vegetation. This activity therefore will not be triggered.
The expansion of – (i) infrastructure or structures where the physical footprint is expanded by 100m2 or more (c) if no development setback line exists, within 32m of a watercourse measured from the edge of the watercourse Excluding (dd) where such development occurs in an urban area	The proposed expansion of the transfer station will encroach on a wetland. This activity is not applicable as the expansion of the transfer station will occur in an urban area.
The clearance of an area of 300m2 or more of indigenous vegetation (i) with any critically endangered or endangered ecosystem listed in section 52 of NEMBA or prior to the publication of such a list, within an area that has been identified as critically endangered in the National Spatial Biodiversity Assessment (ii) within critical biodiversity areas identified in bioregional plans Note: The data set used for the mapping of the critical biodiversity areas is from the 2017 Western Cape Biodiversity Spatial Plan (WCBSP). This plan has not been promulgated	Less than 300m2 of vegetation will be cleared within the designated critical biodiversity area.



Environmental sensitivities on site
COMPOSTING FACILITY

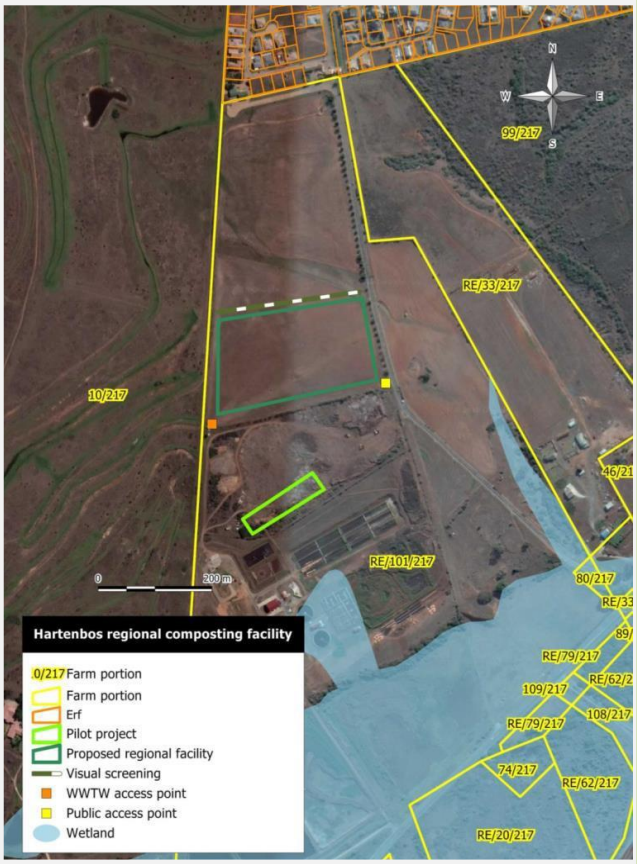
Motivation for a Composting Facility

According to disposal records from the Groot Brak and Louis Fourie landfill sites 22,166 tons of garden waste was disposed of to landfill in 2016-2017. This equates to approximately 60.7 tons per day.
Once these sites are closed the Municipality will be required to transport garden waste to the Garden Route DM regional landfill site (hereafter referred to as the regional site). The cost for disposal of waste at the regional site is R 465 per ton. It will therefore cost the MBLM approximately R 10.3 million a year to dispose of garden waste. This value excludes transportation costs and maintenance of vehicles. In addition to the economic motivation for the establishment of a composting facility there are legislated drivers which are promoting the diversion of green waste from landfill. As previously mentioned, The National Norms and Standards for Disposal of Waste to Landfill require a 25% reduction of garden waste to landfill by 2018 and a 50% diversion by 2023. Stricter targets have been proposed by DEA&DP. A 50% organic waste diversion is proposed by 2022 and a 100% diversion by 2027 (DEA&DP, 2017a).

The Municipality currently operates three WWTWs. These WWTW generate an estimated total of 76.21 tons of sewage sludge per week. This sewage sludge requires management. At present the sewage sludge is either transported to Riversdale for composting or taken to a pilot composting facility at the Hartenbos WWTW. Details of the pilot project are presented in section 4.3.2. below. Prior to the pilot composting facility being operational it is estimated that transport of sewage sludge to Riversdale cost R 37,092 per week. The pilot composting facility in Hartenbos accepts approximately 30 tons of sewage sludge per week saving MBLM approximately R 25,080 per week in transport costs. If all the sewage sludge in MBLM was composted at a regional composting facility the MBLM could save approximately R 1.98 million per annum.

Recommendation

Given the legal and financial drivers it is recommended that a composting facility be constructed in the MBLM. A composting facility can reduce waste disposal costs, provide employment opportunities and provide a potential income through the sale of compost. While organic waste can be used in a waste to energy plant DEA&DP prefers the approach of mulching or composting for organic waste (DEA&DP, 2017a).



Current Composting in Mossel Bay Local Municipality

There is currently a pilot project running at the Hartenbos WWTWs where sewage sludge is composted with wood chips from PG Bison. Prior to the composting pilot project all the sewage sludge from Hartenbos WWTW was transported to a composting facility in Riversdale in Hessequa local municipality. At present 60 tons of sewage sludge from Hartenbos WWTW and 8 tons of wood chips from PG Bison are composted at the pilot project on a weekly basis. An estimated R 25,080.00 per week has been saved on transport costs since the pilot project has been in operation.
The current composting facility is in the southern portion of the Hartenbos WWTW. There is insufficient space to develop a regional composting facility in this area due to existing services and a grave.

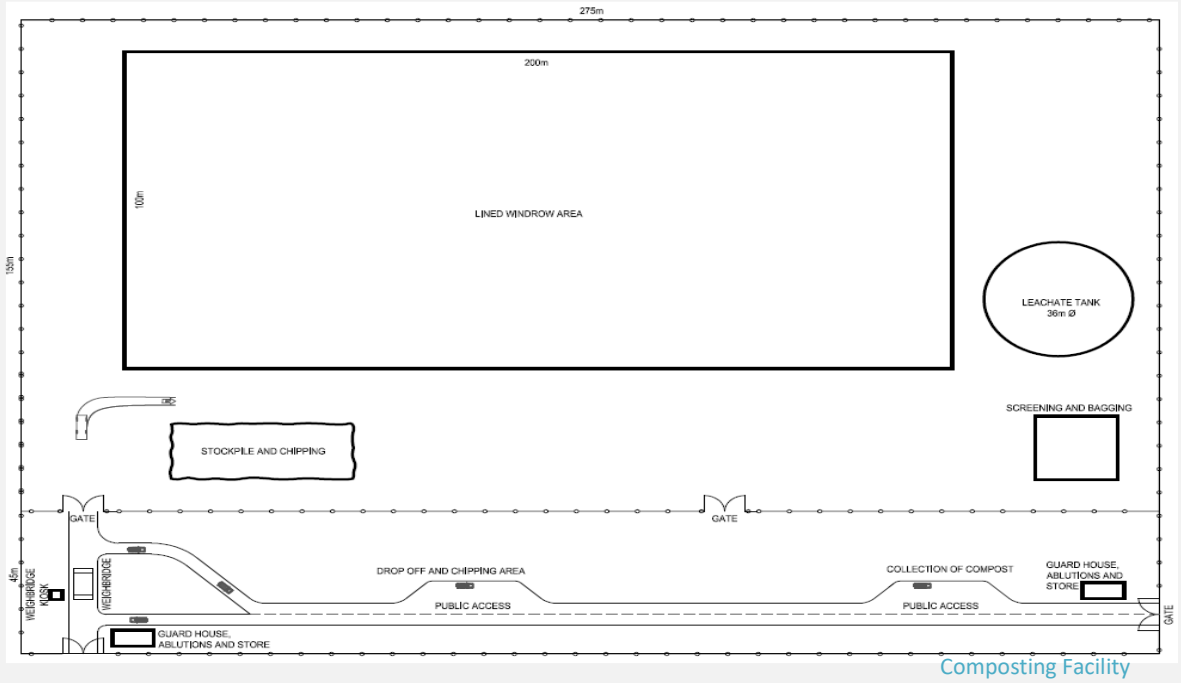
Composting Facility Design

The composting facility would be designed in three sections:

Section 1: A garden waste drop-off, sorting and chipping point – this would be accessible to contractors

Section 2: Composting windrows – this would be the active composting area where the windrows are maintained and would be the largest of all the sections. This area would have restricted access. Material from section 1 would be transported to this section for composting.

Section 3: Storage of compost – once the composting process is complete the compost would be removed from windrows and stored temporarily at this point. This could be used for the sale of compost if required.



Composting Facility

Item	Unit	Amount	Rate	Total
Composting Facility				
Preliminary and General	%	25%	R 16 615 000	R 4 153 750
Earthworks and shaping	m^2	35 000	R 15	R 525 000
Composting Liner (Class C eq + Conc slab)	m^2	20 000	R 595	R 11 900 000
Leachate Drainage	m	75	R 300	R 22 500
Lined Leachate Tank (Class B equivalent)	m^2	1 100	R 650	R 715 000
Surfacing for screening and bagging area (Class C)	m^2	400	R 595	R 238 000
Lined stockpile and chipping areas (Class Ceq)	m^2	600	R 595	R 357 000
Internal asphalt access roads	m^2	2 000	R 250	R 500 000
Fencing and access gates (2.4m Palisade)	m	1 175	R 650	R 763 750
Construct guardhouses/office/store	m^2	70	R 6 000	R 420 000
Ablutions	No	2	R 50 000	R 100 000
Weighbridge, Kiosk, soft and hardware, ramps etc.	No	1	R 1 000 000	R 1 000 000
Sign boarding from main road	No	2	R 5 000	R 10 000
Stormwater Cut-off Drains and Berms	m	750	R 85	R 63 750
Contingencies	%	10%	R 17 679 735	R 1 767 973
Professional Engineering Fees	%	12%	R 17 679 735	R 2 121 568
			Sub Total	**R 24 658 292**
Cost to License				
EIA/WM License Application (provisional)	Sum	1	R 350 000	R 350 000
Geohydrological Investigation	Sum	1	R 170 000	R 170 000
Monitoring boreholes	No	1	R 70 000	R 70 000
Water Use Licence Application (Provisional)	Sum	1	R 60 000	R 60 000
			Sub Total	**R 650 000**
Indicative Equipment Capital Cost Estimates				
375mm Chipper	No	1	R 695 000	R 695 000
200mm Chipper	No	1	R 345 000	R 345 000
Front End Loader (windrow turning, on-site material moving)	No	1	R 850 000	R 1 700 000
Small compost turner	No	1	R 1 000 000	R 1 000 000
Rotating Screen	No	1	R 150 000	R 150 000
Bagging	No	1	R 20 000	R 20 000
Leachate Recirculating Pump and sprays	No	1	R 250 000	R 250 000
			Sub Total	**R 4 160 000**
			TOTAL	**R 29 468 292**

Alternatives to Composting of Sewage Sludge

Anaerobic digestion can be used as an alternative to composting of sewage sludge. Anaerobic digestion is a fermentation process which breaks down organic compounds in anaerobic conditions (without oxygen). An anaerobic digester generates gas which can be used to generate electricity or used as an alternative to diesel. An anaerobic digester can typically supply 60% of the energy required to operate a WWTW (Sustainable Energy Africa, 2017). Sewage sludge typically generates 35m3 of biogas per ton (GIZ, 2015). Through the anaerobic digestion process the volume of solid waste is reduced and the digestate at the end of the process can be used as fertilizer.

To be financially viable an anaerobic digester should be established at a WWTW which processes more than 15ML/day (Sustainable Energy Africa, 2017). The Hartenbos WWTW has a capacity of 17.4ML/day and Groot Brak and Pinnacle Point have a combined capacity of 4.7ML/day. It is therefore concluded that there is sufficient sewage sludge available for an anaerobic digester at Hartenbos WWTW.

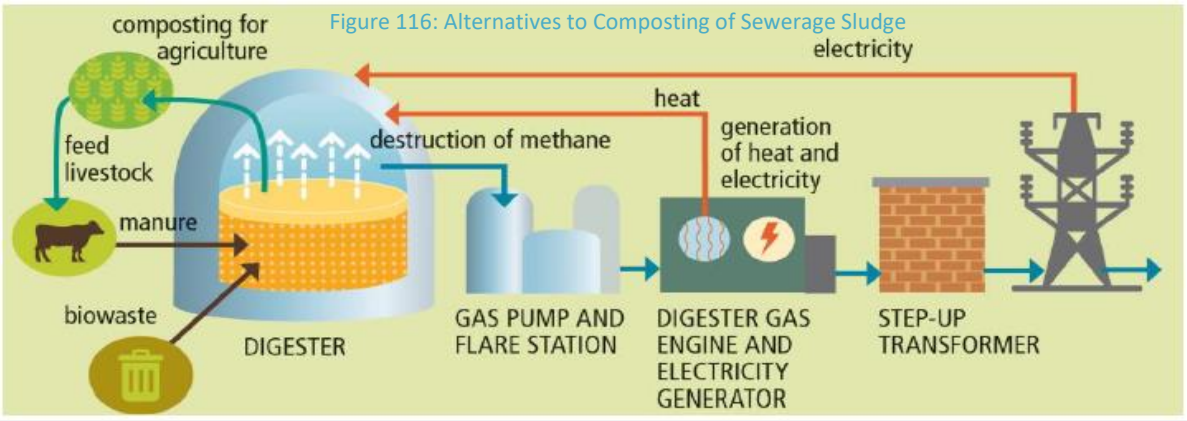
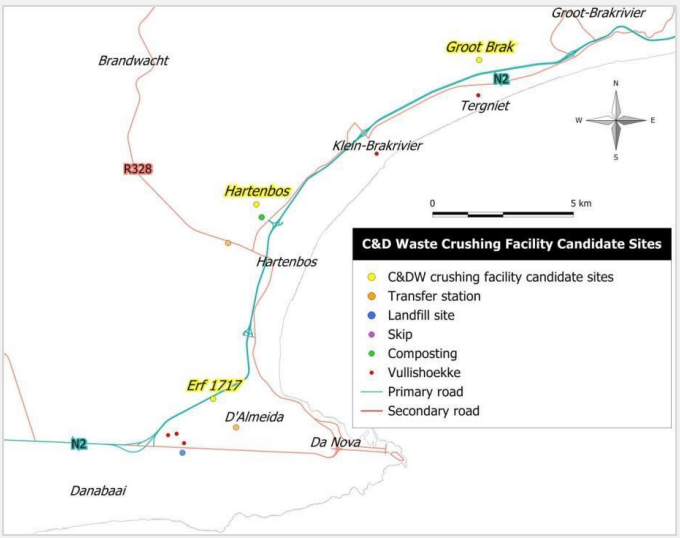


Figure 116: Alternatives to Composting of Sewerage Sludge

CONSTRUCTION AND DEMOLITION WASTE CRUSHING FACILITY

Motivation for a Construction and Demolition Waste Crushing Facility



According to disposal records from the Groot Brak landfill site 158,875.6 tons of construction and demolition waste (C&DW) were disposed of to landfill in 2016-2017. This equates to approximately 13,329 tons a month or 435 tons per day. The Municipality has been issued with closure licenses for the Groot Brak landfill site, and the site is due to be closed by 2024.

Once the Groot Brak landfill site is closed the MBLM will be required to transport construction and demolition waste to the Garden Route District Municipality regional landfill site (hereafter referred to as the regional site) for disposal. The cost for disposal of waste at the regional site is R 465 per ton. It will therefore cost the MBLM approximately R 73.8 million a year to dispose of construction and demolition waste, this value excludes transportation costs. In addition to the economic motivation for the establishment of a composting facility, there are legislated drivers which are promoting the diversion of construction and demolition waste from landfill. The National Waste Management Strategy requires a 25% diversion of waste to landfill. This applies to C&DW. Given the legal and financial drivers it is recommended that a construction and demolition waste crushing facility is constructed in the MBLM. Such a facility could reduce waste disposal costs, provide employment opportunities and provide a potential income through the sale of crushed builders rubble

for re-use.

Waste Types to be accepted at the Crushing Facility

The C&DW crushing facility will accept general construction and demolition waste which is generated by contractors or the public. The following will not be accepted at the site:

- Asbestos or waste containing asbestos
- Fluorescent light bulbs
- E-waste – used air conditioning units, appliances etc.
- Hazardous waste – paint tins, oil drums etc.

Item	Unit	Amount	Rate	Total
Construction and Demolition Facility				
Preliminary and General	%	25%	R 1 787 750	R 446 938
Earthworks and shaping	m^2	1 500	R 25	R 37 500
Liner (Class D)	m^2	1 200	R 25	R 30 000
Internal gravel access roads	m^2	2 000	R 150	R 300 000
Fencing and access gates (2.4m Palisade)	m	350	R 650	R 227 500
Construct guardhouses/office/store	m^2	20	R 6 000	R 120 000
Ablutions	No	1	R 50 000	R 50 000
Weighbridge, Kiosk, soft and hardware, ramps etc	No	0	R 1 000 000	R 1 000 000
Sign boarding from main road	No	2	R 5 000	R 10 000
Stormwater Cut-off Drains and Berms	m	150	R 85	R 12 750
Contingencies	%	10%	R 2 849 685	R 284 969
Professional Engineering Fees	%	12%	R 2 849 685	R 341 962
			Total	**R 2 861 618**
Cost to License				
Registration ito N&S	Sum	1	R 30 000	R 30 000
Geohydrological Investigation	Sum	1	R 170 000	R 170 000
Water Use Licence Application incl. wetland specialist study (Provisional)	Sum	1	R 90 000	R 90 000
			Total	**R 290 000**
Indicative Equipment Capital Cost Estimates				
C&D Crusher x t/h	No	1	R 4 100 100	R 4 100 100
Front End Loader moving materials and loading	No	1	R 850 000	R 850 000
				R 4 950 100
			TOTAL	**R 8 101 718**

HERBERTSDALE MATERIAL RECOVERY FACILITY

A material recovery facility (MRF) is a facility designed for the sorting of waste to increase the volume of waste. An MRF can be a simple, "low tech" facility where waste is, for example, sorted manually on a concrete slab, or they can be fully mechanised facilities with conveyor belts and automatic separating systems. Material recovery facilities can be further classified by the type of waste they receive MRFs can either be 'clean' or 'dirty' MRFs.

A dirty MRF is a facility which accepts an unsorted waste stream. In terms of the domestic waste stream this would be a mix of organic waste (kitchen) waste and recyclables (glass, paper, metal, plastic etc.). The recyclables separated at a dirty MRF are generally of lower value as they are typically contaminated with organic waste.

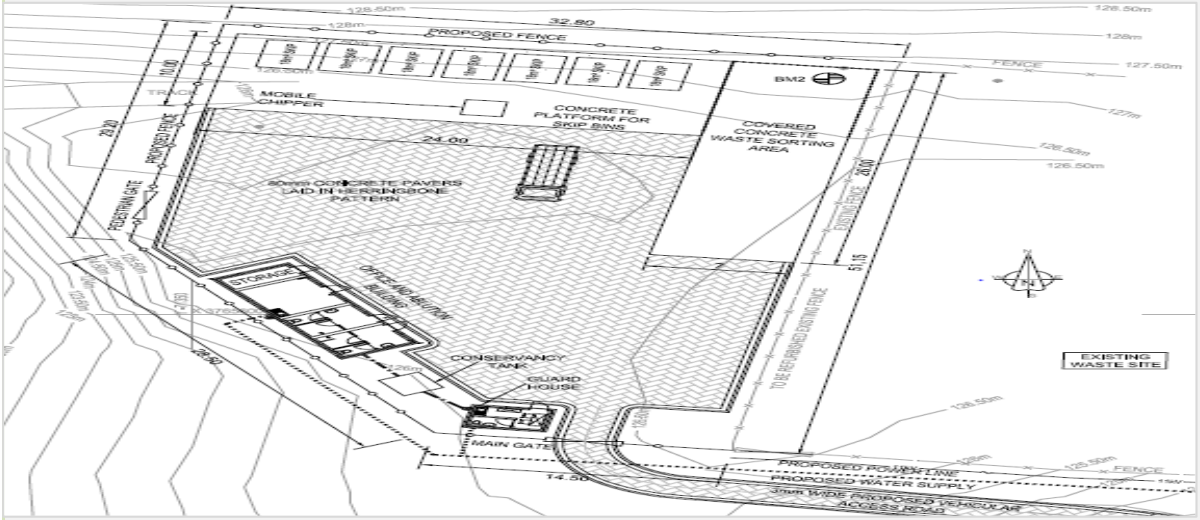
A clean MRF processes pre-sorted recyclables, and hence recyclables separated in such a facility have lower levels of contamination and have higher financial value. A clean MRF does however require a successful separation at source programme to provide it with pre-sorted recyclables. These pre-sorted recyclables could be sourced using a two-bag system or from facilities where recyclable waste can be dropped off. The recovery rate of material processed at a clean MRF is significantly higher that a dirty MRF. A dirty MRF typically recovers 10 -25% of recyclables as opposed to a clean MRF where 80% are recovered (DEA, undated, Anél Blignaut Environmental Consultants cc, 2012). The recovery rate of a dirty MRF can be increased through use of a highly mechanised MRF. A highly

mechanised MRF is not considered appropriate for MBLM due to high equipment costs and due to the need for job creation in the municipality.

Site Location

The town of Herbertsdale was identified as the preferred location for the development of an MRF. Herbertsdale was selected because at present Herbertsdale is not part of the separation at source programme. It is also envisaged that waste from Freimersheim will also be transported to the Herbertsdale MRF for processing. There is a separation at source programme in place in Freimersheim, but this project has been operating with limited success. It is therefore recommended that all waste from Freimersheim is transported to the Herbertsdale MRF for sorting.

Facility Design



The following infrastructure would be required for the C&DW crushing facility:

- Fencing and gate / Signage / A concrete slab for the MRF building / A building to enclose the MRF Offices
- Ablution and a store / A guard house / A stormwater management system / Electrical connection / Sewer connection – ablution facilities / A potable water connection for the ablution facilities

The following equipment would be required:

- Bailers / Sorting tables / Conveyer belts, bag splitters etc. (optional) / Skips for rejected waste / Scales
- A weighbridge (optional – would allow the municipality to accurately record tonnages)
- Small equipment – rakes, brooms, a spill kit, fire extinguisher, first aid kit

Item	Cost
Preliminary and general	R 464 882.47
Site clearance	R 5 450.00
Earthworks	R 148 281.80
Road works	R 122 950.00
Kerbing and channelling	R 45 150.00
Concrete slabs for skips	R 284 275.00
Sewers	R 56 750.00
Water supply	R 68 159.66
Fencing	R 87 400.00

Office building, guard house	R 463 800.00
Nett total	R 1 747 098.93
Contingencies @ 10% of nett	R 174 709.89
Total excl. VAT	R 1 921 808.82
VAT @ 15%	R 288 271.32
TOTAL incl. VAT	**R 2 210 080.15**

FRIEMERSHEIM TRANSFER STATION

Motivation for a Transfer Station in Freimersheim

At present Freimersheim does not have a formal waste drop-off facility. There are temporary skips located outside the closed Freimersheim landfill site. The skips are not located on a surfaced area, as the ground around the skips is damaged by vehicles. In addition litter was observed around the skips. These skips are used for the disposal of bulky, surplus or garden waste. As the skips are not manned, there is no control over the type of waste which is disposed of into them. There are also no facilities for the public to drop-off domestic hazardous waste or recyclables.

Facility Design

The site will be a mini transfer station. The facility will consist of a small ramp with either two or four bins. It will not have a garden waste chipping area or undercover sorting area. No provision has been made for recycling drop-off facilities. It is however recommended that MBLM engages with local recycling companies and permits them to place igloos for mainstream recyclables such as glass, paper and plastic either inside the site or at the entrance of the site.

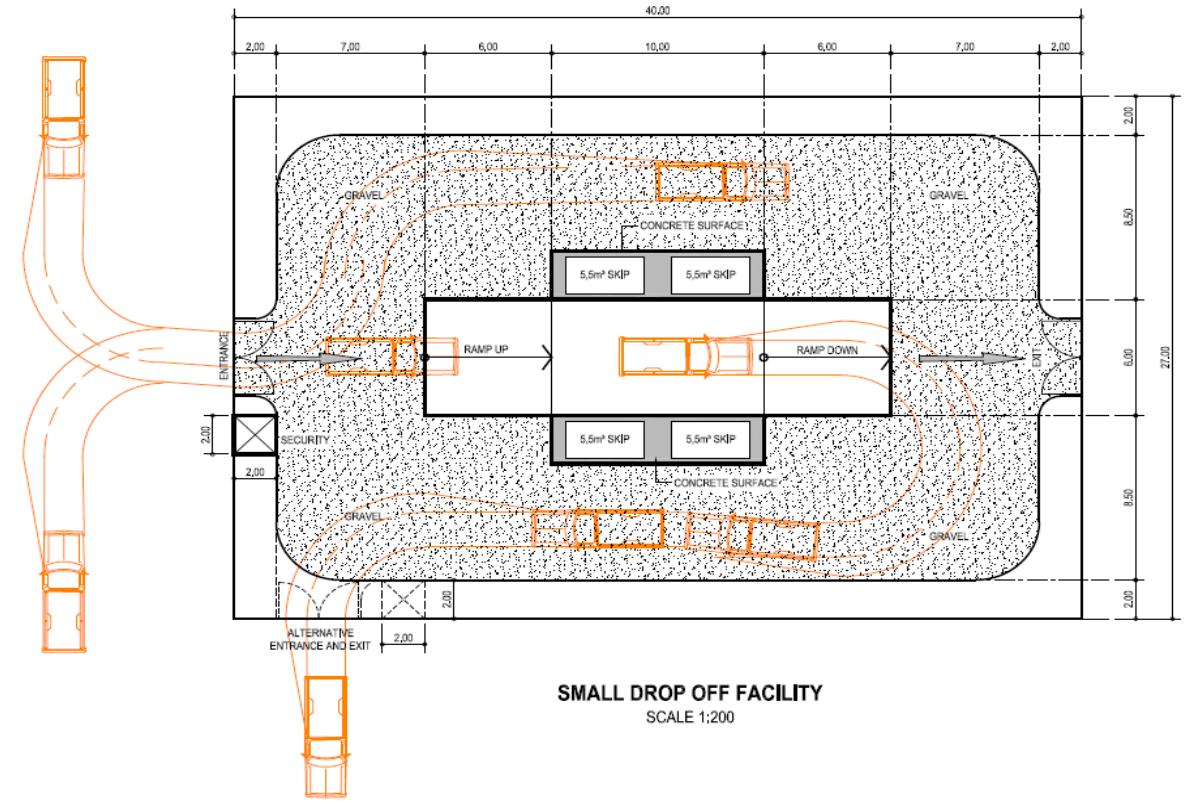
The following infrastructure would be required

- Gravel surfacing / A gate and fencing / A gravel vehicle ramp with concrete reinforcing
- Signage / A concrete slab for skips
- Ablution – small block / A guard house / An equipment store / A stormwater management system

The following services would be required for the transfer station:

- Electrical connection – lighting, bailers / Sewer connection/ conservancy tank – ablution facilities
- Stormwater discharge point – for stormwater generated on the site
- Water connection – potable water for ablution facilities

The following equipment would be required:
6m3 skips / Small equipment – rakes, brooms, a spill kit, fire extinguisher, first aid kit



SMALL DROP OFF FACILITY
SCALE 1:200

D'ALMEIDA MINI TRANSFER STATION

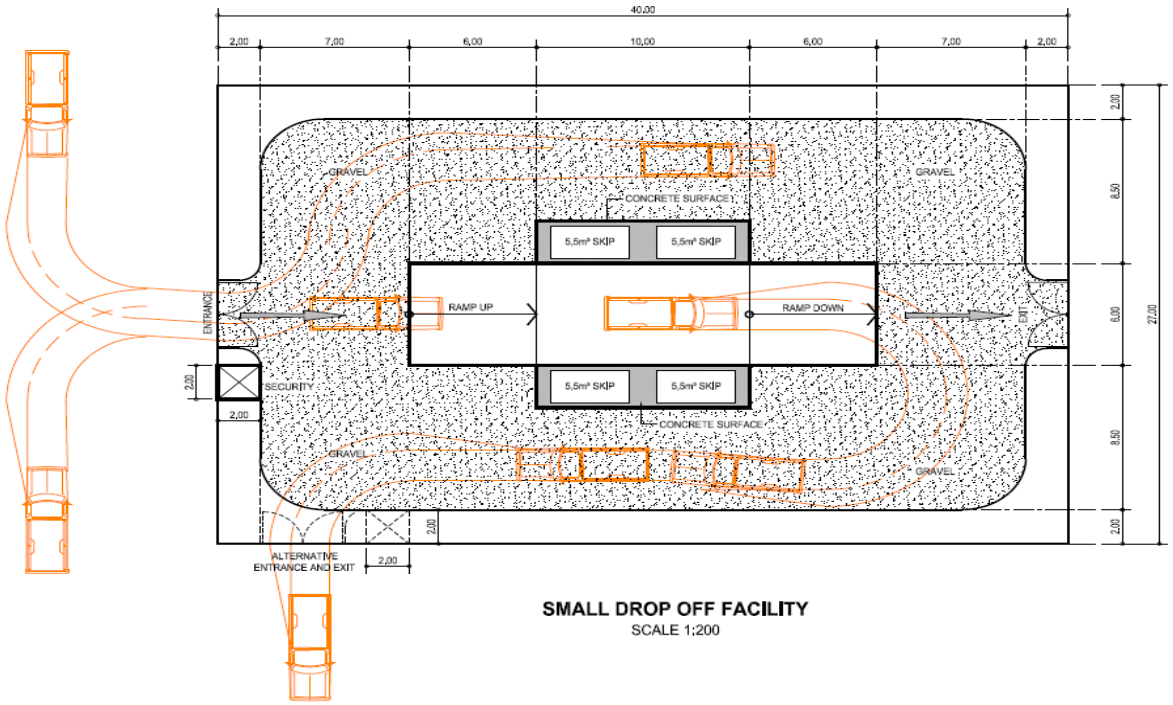
Motivation for a Transfer Station in D'Almeida

There is currently an issue with illegal dumping in D'Almeida. A temporary skip was placed at the site of the D'Almeida landfill site to address this issue. The MLBM received mixed feedback from the skip and after several complaints it was removed.

A formal drop-off facility to service the D'Almeida area is lacking and a formalised mini transfer station could assist with waste management in the area. A mini transfer station would be fenced and manned to avoid negative impacts which are often associated with standalone skip sites such as skips being set on fire or indiscriminate dumping of waste around the skip.

Facility Design

The same generic facility design is proposed for both the D'Almeida mini transfer station and the Freimersheim mini transfer station. These facilities have been designed as low-cost facilities. The site will be a mini transfer station. Due to space constraints, it will not have the same components as the KwaNonqaba transfer station. The facility will consist of a small ramp with either two or four bins. It will not have a garden waste chipping area or undercover sorting area. No provision has been made for recycling drop-off facilities. It is however recommended that MBLM engages with local recycling companies and permits them to place igloos for mainstream recyclable such as glass, paper and plastic either inside the site or at the entrance of the site.



SMALL DROP OFF FACILITY
SCALE 1:200

The following infrastructure would be required

- Gravel surfacing / A gate and fencing / An gravel vehicle ramp with concrete reinforcing / Signage
- A concrete slab for skips / Ablution – small block / A guard house / An equipment store
- A stormwater management system

The following services would be required for the transfer station:

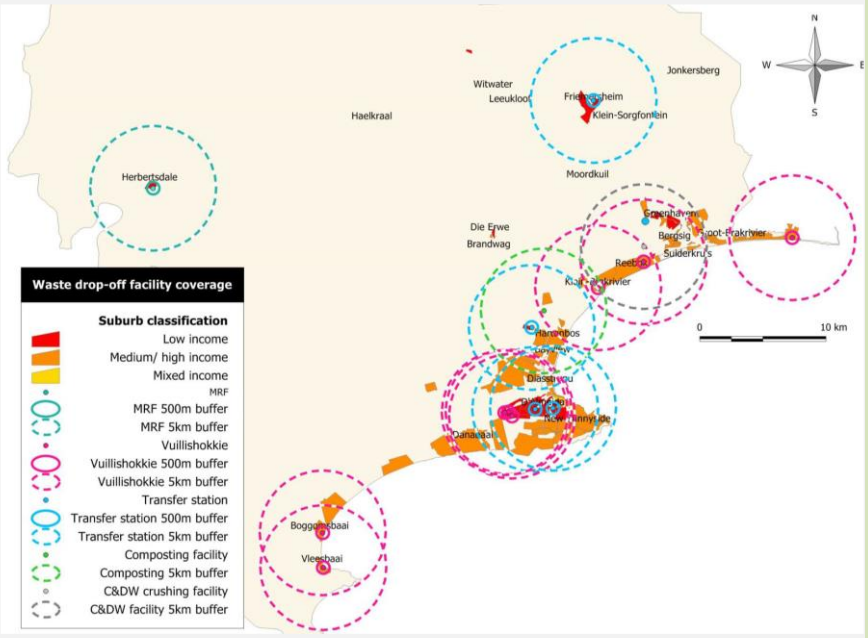
- Electrical connection – lighting, bailers / Sewer connection/ conservancy tank – ablution facilities
- Stormwater discharge point – for stormwater generated on the site
- Water connection – potable water for ablution facilities

The following equipment would be required:

- 6m3 skips / Small equipment – rakes, brooms, a spill kit, fire extinguisher, first aid kit

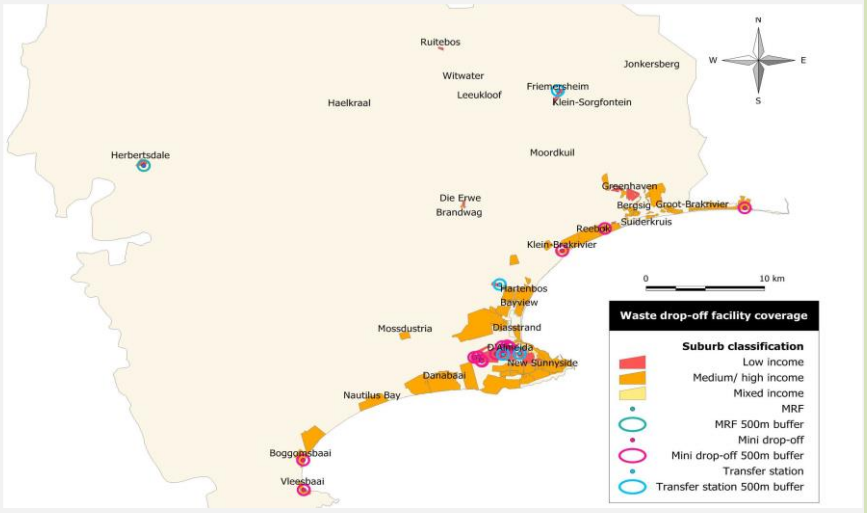
WASTE DROP-OFF FACILITIES

Waste drop-off facilities are municipal facilities which are open to the public to drop-off surplus waste. These include the following infrastructure: The Municipality currently utilises several facilities for the management of waste, most of which interface with the public.



High Income Gaps in Facility Coverage

The map clearly identifies gaps in the coverage of waste transfer stations, mini drop-offs and other drop-off facilities. The following areas fall outside the 5km buffer of formal facilities. Nautilius Bay / Mossdustria / Western portion of Dana Bay (Moquini Coastal Estate) / Brandwacht
Hershamstrand / Dolphin Creek / Sections of Groot Brak Hoogte.
While it would be best practice to provide a drop-off centre to the above area, these areas are already covered by a kerbside collection service which removes domestic and garden refuse. The provision of drop-off facilities is therefore not considered as a high priority at present.



Low Income Gaps in Facility Coverage

The above map identifies gaps in the coverage of waste transfer stations, mini drop-offs and other drop-off facilities. The following areas fall outside the 500m buffer of formal facilities for low income areas:

- Freimersheim (south) / Die Heuwel
- Greenhaven / Wolwedans / Toekoms
- Sonskynsvallei – west / Tarka
- Ruitebos
- Eastern portion of D'Almeida
- Eastern portion of KwaNonqaba ext.
- Albert Luthuli Park / Khayelitsha
- Elangeni / Sinethemba
- Old KwaNonqaba / Die Erwe

A significant number of low-income areas are located outside the 500m buffer of formal waste drop-off facilities. In a best practice example, all low-income areas would be located within 500m of a formal waste drop-off facility. However, due to budget constraints and a lack of land this is not possible.
It is therefore recommended that the low-income areas with a high population density are prioritized for the development of drop-off facilities. The following areas fit this criteria:
Greenhaven / Wolwedans / Brandwacht / Ruitebos (note, formalisation of Ruitebos is planned, the development of a waste drop-off centre should be undertaken as part of this formalization. The location of the facility will depend on town planning layout)

7.7 COASTAL MANAGEMENT PLAN

Coastal management in South Africa is regulated by the Integrated Coastal Management Act 24 of 2008, which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle. The Mossel Bay Municipality adopted its Coastal Management Strategy in February 2012 to give effect to the abovementioned legislation. The objective of this strategy is to ensure the integrated management and the sustainable use of the coastline through the implementation of the following intervention strategies:

- Management strategy
- Administrative strategy
- Operational strategy

7.7.1 PROGRESS ON COASTAL MANAGEMENT PLAN

- *The Mossel Bay Municipality is currently in the process at present of compiling a new Spatial Development Framework (SDF). To give effect to the requirements of the ICM Act the following will be designated in the SDF: Coastal Public Property and Coastal Public Access Land.*
- *Following the completion of the sediment supply study, which identified the sediment budget of the Mossel Bay coastline and the sources and sinks of coastal sediment, a beach profile monitoring programme will be initiated. This will provide valuable information that will greatly improve our understanding of coastal erosion and accretion along our coast; and will improve the success rates of dune rehabilitation programmes.*
- *The Mossel Bay Municipality will embark on a programme of ensuring that public beach access via private developments is negotiated and formalized via the appropriate memorandums of agreement. This is to give effect to provisions of the ICM Act, that relate to public beach access.*
- *The Mossel Bay Municipality has in the past few years prioritized the completion of strategic information gathering projects with the aim of gaining a better understanding of the dynamics of our coastline. The priority in the coming cycle is to move out of the realm of theory and into practice. Dune rehabilitation, using a variety of methods, at various locations along the coast will be the focus of coastal management efforts.*

7.7.2 COASTAL MANAGEMENT PROJECTS AND PROGRAMMES

- Implement Coastal Management Programme
- Setback Lines
- Designate Coastal Protection zones, coastal access land, etcetera.
- Coastal education drive to inform coastal landowners of importance of dune protection and maintenance
- Assess all key municipal infrastructure below 6,5 m amsl and 4,5 m river contour to determine how resilient they are to rising sea levels or flooding.

- Development of early warning systems when rough sea conditions are expected. Compilation of actions plans.
- Assess sediment transportation along the coast. The TOR for this project will include an assessment of how coastal storm water system outlets are affecting coastal dynamics. Draft Designation of coastal access land By-Laws
- Draft By-Laws for the implementation, administration and enforcement of MCMP
- Service Level Agreements with all major coastal development to secure public access to the coast
- Survey of all illegal structures within the coastal area and assessment of the impact
- Survey of groups that feel that they are being prevented access to coastal public areas
- Any repairs to municipal beach access steps, where the repairs result in a larger footprint than the original, must be assessed.
- Any application submitted to Council for beach activities must be checked against the activities listed in GN 386 and 387.
- All proposed municipal capital projects along the coast must be checked to determine if an environmental impact assessment is required

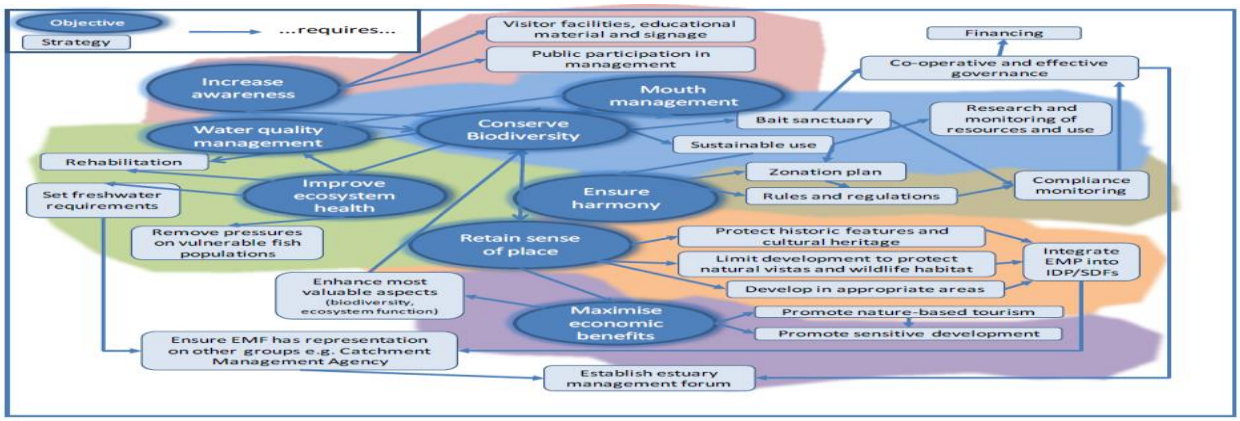
7.4.3 ESTUARY MANAGEMENT

7.4.3.1 Estuary Management Projects

- Management Plans for the Twee Kuilen and the Bayview River will be compiled. The focus of these plans will be the management of storm water and pollution control.
- Estuary Management Plan for Hartenbos Estuary to be completed. DEADP has indicated that an Estuary Management Plan for the Blinde River is also to be expected. Multi-stakeholder Estuary Management Forums will be established as has been done for the other major estuaries in Mossel Bay.
- Commencement of the removal of debris and derelict infrastructure in the Great Brak River, as per the Environmental Management Plan that was completed in 2015.
- Commencement of the removal of obstacles within the Little Brak River in accordance with the environmental authorisation obtained in 2015.
- Establishing effluent profiles for industry within catchment areas
- Basic assessment for protection of Suiderkruis parking lot
- Commence with the drafting of by-Laws for Rivers and Estuaries.
- Estuary Management Plan for Hartenbos Estuary to be completed. DEADP has indicated that an Estuary Management Plan for the Blind River is also to be expected. Multi-stakeholder Estuary Management Forums will be established as has been done for the other major estuaries in Mossel Bay.

GREAT BRAK RIVER ESTUARY MANAGEMENT PLAN

The figure below gives an illustration of the strategies required to meet the objectives of the Great Brak River Estuary Management Plan.



KEY RESULT AREA	ACTION	AGENCIES RESPONSIBLE
Conservation of estuarine biodiversity	Establish a Special Management Area (SPA)	GBEMF, MBM, DEA: O+C
	Eradication of alien invasive species from the estuary and catchment	GBEMF, MBM, DWA
	Removal of unnecessary or derelict structures that impede water movement in the estuary	GBEMF, MBM
Restoration of estuary health	Implementation of the recommendations of the 2008 Estuary Reserve Determination study and dam operating rules for the Wolwedans Dam	GBEMF, DWA
Effective and efficient mouth management	Finalise and implement the Draft Mouth Management Protocol for the Great Brak Estuary	GBEMF, MBM, EDM, DWA, SAWS
Water quality management	Implement water quality monitoring in the Great Brak estuary	GBEMF, DWA, MBM, EDM
	Reduce inputs of nutrients and wastewater to the Great Brak estuary	GBEMF, DWA, MBM, EDM, DAFF

KEY RESULT AREA	ACTION	AGENCIES RESPONSIBLE
Visitor management	Establish and manage visitor facilities	GBEMF, MBM
Development planning	Prevent further encroachment by development into the estuarine functional zone of the Great Brak	GBEMF, DEA: O+C, MBM, EDM
Harmonious and effective governance	Constitute the Great Brak Estuary Management Forum and	GBEMF, DEA: O+C, DWA, DPW, DAFF, DEADP, CapeNature, EDM, MBM
	Define co-operative governance arrangements for management of the Great Brak Estuary	
	Secure financing for effective management	
	Secure resources and capacity for effective management	
Enhanced public awareness and appreciation for the estuary	Create effective mechanisms for on-going communication with stakeholders	GBEMF, MBM, EDM
	Develop and implement an effective education and awareness programme for the estuary that enhances visitor experiences	
Research and monitoring	Promote scientific research	GBEMF, DWA, MBM, EDM, DEA: O+C
	Monitor biophysical indicators and human use of the estuary health	

LITTLE BRAK RIVER ESTUARY MANAGEMENT PLAN

OPERATIONAL OBJECTIVE	MANAGEMENT ACTIONS	MONITORING PLAN (INDICATORS)	RESPONSIBILITY
ZONE	CONSERVATION / PROTECTED ZONES		
Rehabilitation of artificially disturbed areas	Identify, estimate costs, prioritise and rehabilitate areas of bank erosion, trampling, disturbed riparian vegetation.	Fine-scale GIS generated map / Site-specific rehabilitation methods identified. Funding set aside for rehabilitation of priority sites. Implementation of rehabilitation	MBM / DWA / WWP / EMA
Control of invasive alien	Identify, prioritise and control	Fine-scale GIS generated map. Priority infestations identified /	Landowners DWA / WWP

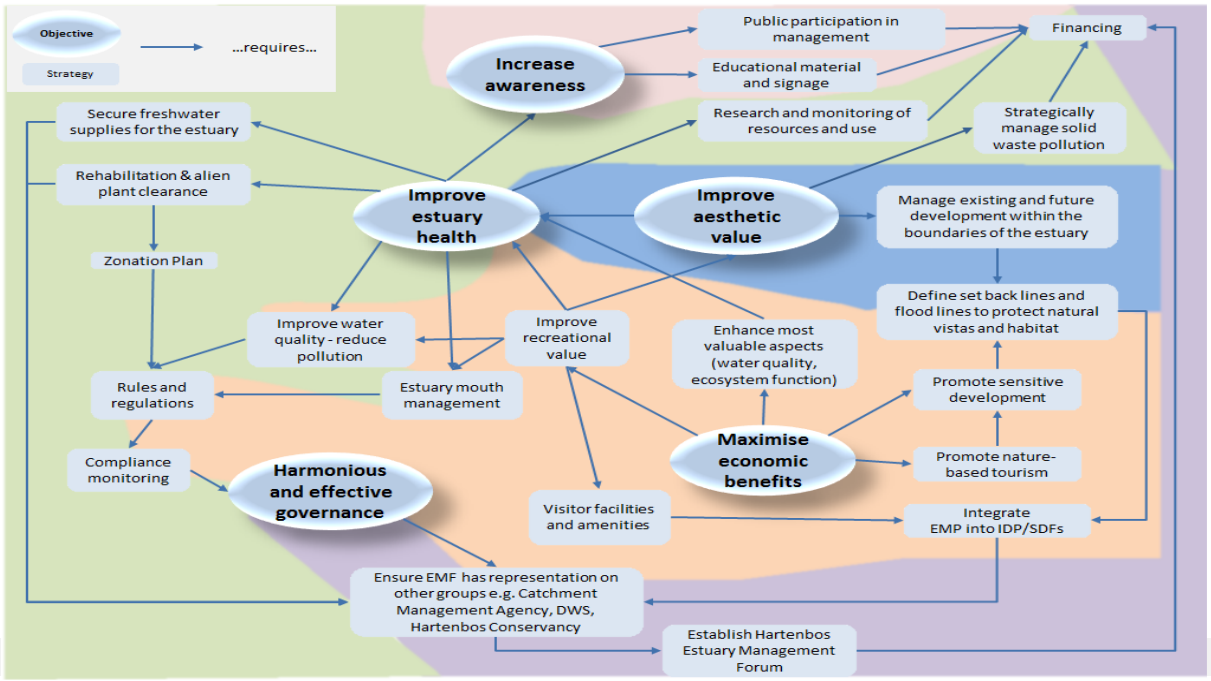
plant infestations	invasive alien plan infestations	Long-term budget estimated / Funding sourced	/EMA
ZONE	DEVELOPMENT BUFFER ZONE		
Estuary zonation and associated prescriptions captured into IDPs and SDFs	Ensure capturing of zonation and associated recommendations into the Spatial Development Frameworks	Estuary Zonation Plan and Recommendations captured into all relevant IDPS and SDFs	EAF / MBM Garden Route DM
Proposed Developments in Coastal Protection Zone (CPZ) adhere to EIA process	Register the Estuary Management Authority as an IAP for all development and re-zoning applications and ensure compliance with environmental legislation	Database of all new developments and comments made by Estuary Management Authority through EIA process	DEADP DWA / DAFF EAF / EMA
Setback lines for development	Identify appropriate development setback line Apply for legal status (have gazetted) of the setback line under the Integrated Coastal Management Act	Setback line gazette in relevant legislation Setback lines integrated into IDPS and SDFs	DEAT / DEADP Municipalities EAF
Set "no-go" areas for Development and vegetation transformation within the CPZ	Workshop with key role-players to identify and enact "no-go areas" based on habitat sensitivity and Irreplaceability	"No-go" areas enacted in relevant legislation	CapeNature Estuarine experts EAF / EMA DEADP / DAFF
All jetties and slipways Authorized and licensed in terms of the Seashore Act and NEMA	Development and maintenance of spatially explicit database on which existing jetties and slipways are captured	Database of jetties and slipways	CapeNature EMA
	Surveys/patrols to monitor for new structures being built without authorization	Low incidence of new unauthorized structures being built	
	Systematic and efficient collection of license fees	All structures licensed	

OPERATIONAL OBJECTIVE	MANAGEMENT ACTIONS	MONITORING PLAN (INDICATORS)	RESPONSIBILITY
ZONE	DEVELOPMENT BUFFER ZONE		
All buildings to be erected must have Approved building plans from the local municipality	Develop and maintain database to monitor adherence to building plan system	Database that is maintained with current information in terms of applications, designs and approvals	Mossel Bay Municipality EMA
Water use (groundwater and surface water) within the CPZ must be licensed by	Maintain monitoring system which captures all existing and proposed effluent discharge sites within the CPZ	Efficient system for monitoring and Compliance management	DWA EMA

DWA irrespective whether it is in the general authorizations of DWA (except drinking water)			
ZONES	RECREATION-BASED ZONES		
Adherence to existing by-laws pertaining to skiing & nonskiing zones	Maintenance of the existing compliance management system	Existing compliance management system, and adherence to bylaws	EMA Mossel Bay Municipality
	Identify, enact and mark fixed boundaries of this zone	By-laws, beacons and compliance management	
Determine carrying capacities for water-based activities	Use the "Recreational Water Use Manual" developed by DWA (RW GP2.2) to estimate optimal carrying capacities for each water-based activity	Set carrying capacities for waterbased Recreational activities / Enact into by-laws	EMA / DWA EAF
Regulate number of boats	Boat permit fee collection	Database with capacity to analyse historical data	EMA Mossel Bay Municipality

HARTENBOS RIVER ESTUARY MANAGEMENT PLAN

The figure below gives an illustration of the strategies required to meet the objectives of the Hartenbos River Estuary Management Plan.



BIODIVERSITY CONSERVATION PROJECTS
♦ *The preparation of an Alien Clearing Management Plan*
♦ *Establishment of alternative roosting areas for Cattle Egrets & implementation of dispersing interventions*
♦ *The identification and survey of conservation worthy areas within our municipal area*
♦ *The identification of biodiversity corridors in the SDF.*
♦ *The implementation of the measures contained in the Management Plan which has been compiled for the Diosma Reserve.*

7.4.5.4 PROPOSED DUNE REHABILITATION PLANNED INTERVENTIONS

The following table lists the long-term interventions that are needed to rehabilitate the dunes along the Mossel Bay coastal periphery. The Municipality currently is in the process to source external funding for the implementation of the dune rehabilitation programme.

DUNE REHABILITATION					
LOCATION	SCOPE OF WORKS	SIZE OF AREA HA	EQUIPMENT NEEDED	SPECIALIST INPUT REQUIRED	EA REQUIRED
Glentana	Brush matting / fencing, dune forming fences, re-vegetation, sandbags	1	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs	Botanist or coastal landscaper	No
Bothastrand	Brush matting / fencing, dune forming fences, re-vegetation, sandbags	01	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs	Botanist or coastal landscaper	No
Hersham	Brush matting/ fencing, dune forming fences, re-vegetation, sandbags	1	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs		No
Suiderkruis	Brush matting / fencing, sandbags or rock fill	0,2	Rock fill or sandbags, brush matting	Engineer	No
Souwesia	Brush matting, rock fill or sandbags	0,2	Rock fill or sandbags, brush matting	Engineer	No
Tergniet & Reebok	Brush matting / fencing, dune forming fences, rock fill or sandbags, gabion retaining walls at storm water outlets	2	Brush fencing, dune forming fences, rock fill or sandbags, gabion retaining walls	Engineer, environmental consultant	Yes
TOTAL COST FOR IMPLEMENTATION				R 2 000 000	







08 INTERGOVERNMENTAL DEVELOPMENT

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

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

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

8.1 KEY PLANNING AND POLICY DIRECTIVES



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

- Sustainable Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- One Cape 2040 Vision
- Provincial Strategic Plan 2019 - 2024

8.2 APPROACH TO CHANGE - NDP (VISION 2030) AND WESTERN CAPE STRATEGIC PLAN

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination of eliminating poverty and reduce inequality by 2030, and identifies the role different sectors of society need to play in reaching that goal. Premiers and Mayors are required to be visible and active champions of this Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels. Therefore, for each government term of office, the Western Cape Premier and government also adopt their Strategic Plan which contributes and is aligned to achieving these goals. The current Western Cape Strategic Plan runs for the 2019 – 2024 period.

NATIONAL DEVELOPMENT PLAN KEY OBJECTIVES	WESTERN CAPE STRATEGIC PLAN KEY OBJECTIVES
• 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. • Building a capable and developmental State. Encouraging strong leadership throughout society to work together to solve problems	• Create opportunities for growth and jobs • Improve outcomes and opportunities for youth development • Increase wellness, safety and tackle social ills • Enable a resilient, sustainable, quality and inclusive living environment • Embed good governance and integrated service delivery through 46 partnerships and spatial alignment • Focusing on key capabilities of people and the State.



8.3 HORIZONTAL ALLIGNMENT OF MUNICIPAL, PROVINCIAL AND NATIONAL STRATEGIC OBJECTIVES

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2019-2024	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA	• Basic Service Delivery and Infrastructure Development • Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth • Provide public transport and road infrastructure		
ACTIVITIES / OUTPUTS / OUTCOMES • Upgrading, Tarred, Paving of gravel roads • Upgrading, Resealing, Rebuilding, Maintenance of tarred roads • Upgrading of parking areas • Construction of new parking areas • Construction of pedestrian walkways	VISION INSPIRED PRIORITY 4 Mobility and Spatial Transformation FOCUS AREAS • FA1 – better linkages between areas through public transport and mobility systems • FA2 – Creating spatially and economically vibrant growth points VISION INSPIRED PRIORITY 5 Innovation and Culture FOCUS AREAS • FA3 – Integrated service delivery	OUTCOME 6 An efficient, competitive and responsive economic Infrastructure network. ROLE OF MUNICIPALITY • Cities to prepare to receive the devolved public transport function. • Improve maintenance of municipal road networks	EXPAND INFRASTRUCTURE • Fix and build transport links, in these key areas: • Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape • Improve and cut the cost of internet broadband by changing the regulatory framework
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 6 FOCUS AREA	• Economic Development and Tourism • To facilitate economic and tourism development to the benefit of the town and all residents • Economic Development / Tourism Development		
ACTIVITIES / OUTPUTS / OUTCOMES • Job opportunities created and communities uplifted and provided with access to decent recreational facilities. • Develop LED Strategy and Tourism Strategy for implementation • SSME one-stop station • Youth Development Strategy to be developed • Facilitate youth training programmes • Leverage on EPWP initiative • Job Creation through Entrepreneur Cleaning project	VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS • FA1 – Increasing investment • FA3 – Growing the economy through exports • FA4 – Creating opportunities for jobs through skills development • FA5 - Creating an enabling environment for economic growth through resource resilience VISION INSPIRED PRIORITY 3 Empowering People FOCUS AREAS • FA2 – Education and learning • FA3 – Youth and skills	OUTCOME 4 Decent employment through inclusive economic growth. ROLE OF MUNICIPALITY • Create an enabling environment for investment by streamlining planning application processes • Ensure proper implementation of the EPWP • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services	CREATE JOBS • Create 11 million more jobs by 2030, Expand the public works programme • Lower the cost of doing business and costs for households • Help match unemployed workers to jobs • Provide tax subsidy to businesses to reduce cost of hiring young people • Reward the setting up of new businesses, including partnering with companies • Increase value for money for tourists by selling regional packages that meet all pocket sizes.
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA	• Basic Service Delivery and Infrastructure Development • Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth • Sewerage and Sanitation Services		
ACTIVITIES / OUTPUTS / OUTCOMES • Upgrade sewerage system and networks for the people of Wards 1, 2, 3,9,11, 12and 14. • Eradicate Bucket system • Provide public ablution facilities • Provide Sanitation Services at informal Settlements through Access to Basic Services Programme	VISION INSIPRED PRIORITY 5 Innovation and Culture FOCUS AREAS • FA3 – Integrated service delivery VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS • FA2 – building and maintaining infrastructure	OUTCOME 6 An efficient, competitive and responsive economic Infrastructure network. ROLE OF MUNICIPALITY • Ring-fence water, electricity and sanitation functions to facilitate cost-reflecting pricing of these services • Maintain and expand water purification works and wastewater treatment works in line with growing demand	EXPAND INFRASTRUCTURE • Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2019-2024	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA	• Basic Service Delivery and Infrastructure Development • Create an inclusive, responsive, and healthy environment conducive for living and sustainable • Water Provision		
ACTIVITIES / OUTPUTS / OUTCOMES • Creating safer communities by providing basic services to the affected communities • Re-use of sewerage water • Eradication of invasive plants along rivers and catchment areas • Minimising water losses by repairing defective meters. • Smart water meter reading • Maintenance of boreholes and desalination plant. • Replacement of ageing infrastructure • Maintenance of Reverse Osmosis Plant	VISION INSPIRED PRIORITY 5 Innovation and CultureFOCUS AREAS • FA3 – Integrated service delivery VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS • FA2 – building and maintaining infrastructure	OUTCOME 10 Environmental assets and natural resources that is well protected and continually enhanced. ROLE OF MUNICIPALITY • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development	EXPAND INFRASTRUCTURE • Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment • Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator • Closely regulate the electricity maintenance plans of large cities • Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years • Fix and build transport links, in these key areas: • Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA)	• Basic Service Delivery and Infrastructure Development • Create an inclusive, responsive, and healthy environment conducive for living and sustainable • Housing and Serviced Site Opportunities		
ACTIVITIES / OUTPUTS / OUTCOMES • Enable housing provision in terms of the Constitution and to facilitate access to affordable and quality housing to all the residents of Mossel Bay. • Develop database of backyard dwellers • Review availability of suitable land in line with approved SDF • Provision of middle income and low-income housing. • Implementation of approved Human Settlement Plan	VISION INSIPRED PRIORITY 5 Innovation and CultureFOCUS AREAS • FA3 – Integrated service delivery VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS • FA2–building and maintaining infrastructure VISION INSPIRED PRIORITY 4 Mobility and Spatial TransformationFOCUS AREAS • FA3 – more opportunities for people to live in better places • FA4 – Improving places where people live.	OUTCOME 8 Sustainable human settlements and improved quality ofhousehold life ROLE OF MUNICIPALITY • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing develop-ments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing	TRANSFORM URBAN AND RURAL SPACES • Stop building houses on poorly located land and shift more resources to upgrading informal settlements, if they are in areas close to jobs • Improve public transport • Give businesses incentives to move jobs to townships • Fix the gap in the housing market by combining what banks must offer with subsidies as well as employer housing schemes • Give communal farmers, especially women, security of tenure • Put money into irrigation in Makatini Flats and Umzimvubu River Basin
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 7 & 9 FOCUS AREA	Municipal Administration Governance and Communication / Municipal Financial Viability and Management / Embed good governance through sound administrative practices and improved stakeholder relations / Embed financial viability and sustainability through good financial management principles and practices Public Participation and Communication / Financial Management / Supply Chain Management		

ACTIVITIES / OUTPUTS / OUTCOMES • Involve communities through ward committees in municipal affairs • Effective annual IDP Public engagement and consultations sessions • Training of Ward Committees • Implement communication policy and marketing strategy. • Explore all possible funding for capital project implementation	VISION INSPIRED PRIORITY 5 Innovation and Culture FOCUS AREAS • FA3 – Integrated service delivery • FA4 – Governance transformation	OUTCOME 9 Response and accountable, effective and efficient local government system ROLE OF MUNICIPALITY • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in the municipality's community consultation processes	FIGHT CORRUPTION • Centralise the awarding of large tenders or tenders that run for a long time • Take political and legal steps to stop political interference in agencies fighting corruption • Set up dedicated prosecution teams, specialist courts and judges
MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2019-2024	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 5 FOCUS AREA	• Community Development and Education / Community Safety and Security • To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion • Community Development		
ACTIVITIES / OUTPUTS / OUTCOMES • To ensure that Mossel Bay provides an environment which is healthy and safe. • Reduce HIV AIDS infection by 2% • Ambulance services provided in all affected areas • 24-Hours Clinic services in all affected areas • Upgrade Community Halls and public ablution facilities • Provision of crèches, set up leadership and development programmes • Early childhood development and provide childcare facilities • Provide effective and efficient health and education facilities to all communities • Compile poverty alleviation strategy • Compile and implement HIV/AIDS strategy	VISION INSPIRED PRIORITY 3 Empowering People FOCUS AREAS • FA2 – Education and learning • FA3 – Youth and skills • FA4 – Health and Wellness VISION INSPIRED PRIORITY 1 Safe and Cohesive Communities FOCUS AREAS • FA1 – Enhanced capacity and effectiveness of policing and law enforcement • FA2 – Strengthen youth-at-risk referral pathways and child-and-family centred initiatives to reduce violence.	OUTCOME 2 A long and healthy life for all South Africans ROLE OF MUNICIPALITY • Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services	CHAPTER 10: PROVIDE QUALITY HEALTHCARE • Broaden coverage of anti-retroviral treatment to all HIV-positive people • Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry • Recruit, train and deploy between 700 000 and 1,3 million community health workers to implement community-based health care • Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications • Implement national health insurance in a phased manner • Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 6 FOCUS AREA	Economic Development and Tourism To facilitate economic and tourism development to the benefit of the town and all residents Economic Development / Tourism Development		
ACTIVITIES / OUTPUTS / OUTCOMES • Investor friendly environment and job opportunities created with an attractive CBD area. • Serviced land for business development • Facilitate and stimulate growth in tourism • Promote and facilitate SMME development • Develop a marketing and investment strategy • Review municipal SDF • Leverage on EPWP • Upgrading of point area •Develop a strategy for spatial integration and urban restructuring	VISION INSPIRED PRIORITY 2 Growth and Jobs FOCUS AREAS • FA1 – Increasing investment • FA3 – Growing the economy through exports • FA4 – Creating opportunities for jobs through skills development • FA5 - Creating an enabling environment for economic growth through resource resilience	OUTCOME 4 Decent employment through inclusive economic growth ROLE OF MUNICIPALITY • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide service	CHAPTER 4: ECONOMIC INFRASTRUCTURE • Managing Water Resources • Create a workable urban transit solution through: • Increased investment in public transport • Devolving transport management to local authorities • Information and Communication Infrastructure • Stimulating sector growth and innovation by driving public and private ICT investment, especially in network upgrades and expansion and development of applications and local content

MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 5 FOCUS AREA	• Community Development and Education • To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social • Sport and Recreation / Facilities Management		
ACTIVITIES / OUTPUTS / OUTCOMES • Compile a maintenance plan for all sport fields • To provide new and maintain existing town and community halls • To provide new and maintain existing sport grounds • Rebuild Tennis Courts • Construction of Pavilions at existing sport fields • Maintain cemeteries • Disabled Community facilities	VISION INSPIRED PRIORITY 3 Empowering PeopleFOCUS AREAS • FA2 – Education and learning • FA3 – Youth and skills • FA4 – Health and Wellness	OUTCOME 2 A long and healthy life for all South Africans ROLE OF MUNICIPALITY Continue to improve community health service infrastructure by providing clean water, sanitationand waste removal services	CHAPTER 10: PROVIDE QUALITY HEALTHCARE • Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases • The plan treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building



8.4 MOSSEL BAY CONTRIBUTION TO THE NDP

EXPAND INFRASTRUCTURE	• Developed New Services and Infrastructure total capital investment
CREATE JOBS	• On-going participation in Expanded PublicWorks Programme (EPWP) • Creating sustainable job opportunities throughthe entrepreneur cleaning project • Create job opportunities outside permanent staff • Create business opportunities for SMME Development by providing business space /premises / mentoring and training.
FIGHT CORRUPTION	• The Municipality adopted an Anti-Corruption and Fraud Prevention Policy • Entire Municipal Council signed an Anti-Corruption Pledge • All Procurement Processes are centralised • Council Oversight by scrutinising monthly procurement reports • Functional Independent External Audit Committee • Transparent Administrative Practices and Political Oversight
TRANSFORMATION AND UNITY	• Implementation of Employment Equity Plan and Drafting New 5-year EE Plan • Municipal Council signed a pledge for the mainstreaming and promotion of gender. • International No More Victim Summit based on SADAC protocols • Council adopted a strategy for moral regeneration.
BUILD A CAPABLE STATE	• Politically Stable Municipality with Sound Financial Management and Administration • Low Government Grant Dependency to finance Municipal Budget • Budgeting and Expenditure is principle-based in line with the Municipality's Long-Term FinancialPlan. • Introduced Employee Assistance Programme • Functional Ward Committee System. Budget for 2022/2023 amounts to R 840 000.
TRANSITION IN A LOW CARBON ECONOMY	• Investigate green initiatives / Awarded Greenest Municipality in Western Cape • Participate in rolling out installation of Low-Pressure Solar Water Geysers • In process to develop a Renewable Energy Plan

EDUCATION AND TRAINING	• Annual adoption and implementation of Workplace Skills Plan • Participation in the Minimum Competency LevelTraining • Training and Development of Councillors (ELDP) • Internship Programme for unemployed Graduates since 2013/2014. Internship Programme will continue in the 2020/2021financial year.
PROVIDE QUALITY HEALTH CARE	• Annual Employee Wellness Day • Ensure and provide clean, quality water and a sewerage network. • Innovative Waste Management interventions • are implemented including office recycling.
TRANSFORM URBAN AND RURAL AREA	• Municipality participates and rolls the Comprehensive Rural Development Programme out in all rural settlements. • Municipality has established a dedicated Rural Development Unit to fast-track socio-economic development in rural areas. • Established a Committee of Council of Stakeholders in each rural community to take ownership of the development processes of their communities. • On-going development of new Road, Stormwater and Sanitation Infrastructure. • New Housing Development / integration in existing communities.

8.5 WESTERN CAPE GOVERNMENT JOINT PLANNING INITIATIVE (JPI) OUTCOMES

The Joint Planning Initiative (JPI) of the Western Cape Province is propelled by the National Development Plan (NDP) that has set an important vision to address challenges facing South Africa. The ONE CAPE 2040, the current draft Provincial Strategic Plan (PSP), as well as other Western Cape Government initiatives generated considerable insight regarding development challenges in the Western Cape Province. Over the past three years the Western Cape Province has explored ways of fostering intergovernmental planning and implementation. This process has evolved and is now set to enable the implementation of the NDP, on the one hand, and to enhance the development and implementation of the PSP, on the other. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.



The following Joint Planning Strategic Interventions were identified at local level (Note: to be updated at IDP indaba 2 and on the final IDP)

PROJECT OUTPUTS OBJECTIVES	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
UPGRADING OF MAIN ACCESS ROADS UNDER PROVINCIAL ROAD AUTHORITY AS PER THE APPROVED ROAD MASTER PLAN		
• Request comprehensive implementation plan form Provincial Road Authority with time frames and budget allocation.	DTPW	The planning phase was completed. The programme of priorities and cost estimates were released together with the Concept Plan Report. Phase 1 of Louis Upgrading was completed
EMERGENCY SERVICES (EMS) RESPONSE TIME IN THE GREAT BRAK RIVER AREA		
• The Municipality requested that the Department of Health improves the response times of the EMS in the Great Brak River area as this was an issue that was repeatedly being raised at the public participation meetings of the Municipality.	DOH	Matter has been raised with EMS by DOH also. They are aware of situation but because of operational needs cannot increase services presently to the area. Municipality has been informed.
INTERNSHIP PROGRAMME SUPPORT		
• The Municipality requested PT support with roll out capacity building workshops regarding MGRO. It requested possible funding support to appoint interns in IDP, PMS and Public Participation.	PT	The PT stated that this process of appointing interns will happen before LGMTEC3 and that they will look at appointing additional interns.
PEDESTRIAN BRIDGE AND STORMWATER MASTER PLAN		
• The Municipality had previously applied for MIG funding for a Pedestrian Bridge (Brandwacht) and would like the Department of Local Government to track the progress / status of the application. The Municipality requested assistance from the DLG with the development of a Stormwater Master	DLG DTPW	The DLG will provide feedback to the municipality on the application for a pedestrian bridge as well as whether it can assist with a Stormwater Master Plan.

PROJECT OUTPUTS OBJECTIVES	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
Plan. The DLG responded that the development of a Storm water Master plan is usually a very expensive process and the Department is still receiving information on whether it can assist.		
HABOUR DEVELOPMENT / CBD REDEVELOPMENT		
• Investigate the possibility of integrating the Harbour and CBD; • DEADP to assist the Municipality in engaging National Government on the Harbour Development (Precinct Plan was approved by the Municipality and submitted to National; however, nothing is happening).	DEDAT	This matter has been escalated to the Premier's office who at high level is dealing with the issues of harbours. Updates on the outcomes will be communicated. DPW consultant's work on Economic + Spatial Development Frameworks not released yet – good collaboration took place with municipalities.) A workshop will be held with Garden Route District Stakeholders to share various plans and to formulate an integrated port development strategy. This Workshop is being organised by the Provincial Department of Transport and Public Works. The chairperson of the Committee is Yongama Ndungane from DT and PW; b) Our Premier is overseeing the fishing harbours project and is monitoring the progress with National Government. The role of DEA and DP is to facilitate regular updates. The responsibility for this lies with the Provincial Department of Transport and Public Works. A meeting took place on 15/04/2015 between TNPA, DTPW, DEA and DP, Mossel Bay Municipality and SAMSA. The purpose of the meeting was to address misalignment between TNPA's port development plan and the Municipality's Port Precinct Development Plan. The TNPA's plan

PROJECT OUTPUTS OBJECTIVES	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
		included and supersedes the Municipality's plan. The Garden Route DM should explore how the IDP and SDF can inform TNPA's plan from an economic perspective.
NEW MOSSELBAY HOSPITAL		
• The municipality expressed concern regarding the lack of progress with regards to the construction of the planned newhospital in Mossel Bay. The Department of Health responded by stating that project initiation of the new hospital would hopefully start in the 2017/18 financial year.	DOH	The Department of Health agreed to provide the municipality with written feedback and regular updates regarding the progress made interms of the planning and construction of the new Mossel Bay hospital.
FUNDING FOR THE MOCCA		
• The municipality stated that to create a thriving environmentfor arts and culture within the Mossel Bay municipal area the municipality has established the MOCCA which is a Non-ProfitOrganisation (NPO). The municipality requested technical and financial support from the department of Cultural Affairs and Sport (DCAS) on behalf of MOCCA.	DCAS	The DCAS agreed to take the municipality's request for technical and financial support under advisement and provide the municipality with a writtenresponse.

Progress on Indaba interventions was not updated at the time of publication of this document due to delays and timing of engagements IDP Indaba Two. Updated planning information in this regard will be update on the final 2022 – 2027 IDP.

8.6 INVESTMENT BY OTHER SPHERES OF GOVERNMENT IN MOSSEL BAY FOR 2025/26 MEDIUM TERM

8.6.1 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAMMES / PROJECT INTERVENTION
Municipal - level SMME Support Ecosystem project to assist municipalities to identify their existing SMME support ecosystem that informs building a seamless value chain of support for local business
Township Economic Propeller, in partnership and collaboration with, inter alia, township economy support organisations, NPOs, corporates, national and provincial government departments (and public entities), business and sector associations and municipalities

8.6.2 DEPARTMENT OF TRANSPROT AND PUBLIC WORKS

PROJECT	MTEF TOTAL
C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	R 900 000
C1154 PRMG Hartenbos -Oudtshoorn	R 2 000 000
C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	R 191 000 000

8.6.3 DEPARTMENT OF HUMAN SETTLEMENTS

PROJECT	MTEF TOTAL
MOSSEL BAY PHSHDA DEVELOPMENT PLAN - HSD	R 800 000
3341-02 - Mossel Bay Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	R 5 000 000
GROOT BRAK RIVER FARM 129 & 137 (100) - HSDG	R 444 000
NUSP Projects (23 Areas) (total 3493 sites)	R 8 300 000
3016-02 - Mossel Bay Kwanonqaba	R 4 070 000
Yakh-indlu Utshani (150 units) UISP PHP	
New Rest (285)	R 3 035 3000
Wolwedans Remedial Works (EHP)	R 15 588 000
Mossel Bay Site K (400 sites) IRDP	R 1 777 000
Mossel Bay Spekboom Erf 19201 and 14702 (260 sites) IRDP	R 1 155 000
Mossel Bay: External toilets	R 3 800 000
Garden Route: Mossel Bay: Groot Brak Toekoms (25)	R 111 000
Bartelsfontein EHP (10 Farmhouses)	R 520 000

8.6.4 DEPARTMENT OF HEALTH

PROJECT	MTEF TOTAL
Mossel Bay - George Road Sat Clinic (Repl) - Replacement	R 9 773 000
Mossel Bay - George Road Sat Clinic (Repl) - HT – Replacement	R 510 000
Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	R 4 500 000
Mossel Bay - Ruiterbosch Satellite Clinic - HT - New	R 850 000

8.6.5 DEPARTMENT OF EDUCATION

PROJECT	QUANTITY
Mosselbaai PS	-
Mosselbay Technical (OBT1)	-

8.7 MOSSEL BAY MUNICIPALITY GRANT ALLOCATIONS FOR 2025/2026

Mossel Bay: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2025/26	2026/27	2027/28
National	National Treasury	Mossel Bay	Equitable Share	148459	156434	163471
WCG	Department of Infrastructure	Mossel Bay	Human Settlements Development Grant (Beneficiaries)	54818	13329	15250
National	Cooperative Governance	Mossel Bay	Municipal Infrastructure Grant	28770	30969	32244
National	Mineral Resources and Energy	Mossel Bay	Integrated National Electrification Programme (Municipal) Grant	12444	5000	5226
WCG	Cultural Affairs and Sport	Mossel Bay	Community library services grant	10703	10810	11665
WCG	Department of Infrastructure	Mossel Bay	Informal Settlements Upgrading Partnership Grant	8300	0	0
WCG	Department of Police Oversight and Community Safety	Mossel Bay	Resourcing funding for establishment and support of a K9 unit	4100	4220	4410
WCG	Department of Infrastructure	Mossel Bay	Provincial Contributions towards to Acceleration of Housing Delivery	3800	0	0
National	Public works and Infrastructure	Mossel Bay	Expanded Public Works Programme Integrated Grant for Municipalities	3259	0	0
WCG	Local Government	Mossel Bay	Municipal Fire Service Capacity Support Grant	2000	0	0
National	National Treasury	Mossel Bay	Local Government Financial Management Grant	1800	1900	2000
WCG	Department of Infrastructure	Mossel Bay	Title Deeds Restoration Grant	1423	0	0
WCG	Department of Environmental Affairs & Development Planning	Mossel Bay	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	800	0	0
WCG	Local Government	Mossel Bay	Community Development Worker Operational Support Grant	57	57	57
WCG	Department of Infrastructure	Mossel Bay	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	0	60	68
WCG	Local Government	Mossel Bay	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150	0
Total				**280733**	**222929**	**234391**

8.8 JOINT DISTRICT/ METRO APPROACH (JDMA) AND THE "ONE PLAN"

8.8.1 JDMA BACKGROUND

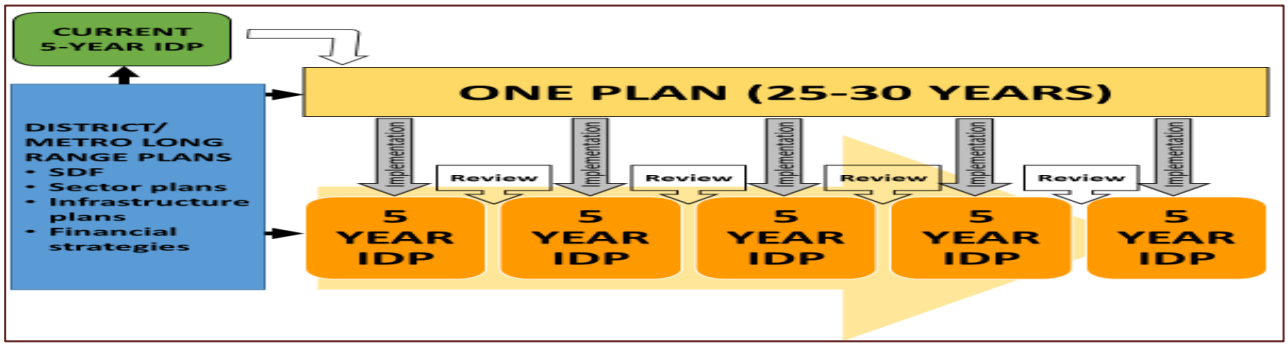
During the 2019 State of the Nation Address (SONA), President Cyril Ramaphosa conferred a new direction of government administration which seeks to address service delivery challenges through an integrated district-based approach. In response, the Western Cape Premier's Coordinating Forum (PCF) endorsed the Joint District/ Metro Approach (JDMA), a geographical and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens. the District Development Model will be the practical tool of realising the implementation of a more long-term integrated development planning approach for all spheres of government, the "One Plan".

The One Plan is an Intergovernmental Plan, setting out a long-term strategic framework to guide investment and delivery in relation to a specific district or metropolitan space. It is collaboratively produced by all three spheres of government and informed by existing plans of all three spheres of government.

Joint District/ Metro Approach

- A geographical (District) and team based, citizen focused approach;
- Has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;
- Has the desired outcome of improving the living conditions (lives) of citizens;
- Provides horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres);
- Promotes collaboration using the District.





8.8.2 JDMA PRIORITY ACTIONS AND CATALYTIC PROJECTS LINKED TO MOSSEL BAY MUNICIPALITY

- Special Economic Zone in the Mossel Bay area;
- Mossel Bay Harbour Development;
- CBD revitalisation programmes;
- Regional Landfill Site;
- Medical Facilities.

CHAPTER 09

IDP IMPLEMENTATION

This Chapter deals with the realisation of the IDP development objectives which translates into projects and programmes identified through an integrated process of inclusive planning and funding prioritisation. The effective implementation of any strategy is dependent on sufficient financial resources and the ability of the organisation to execute with specific reference to human capital as well as the institutionalisation of risk management and performance monitoring and evaluation.

9.1 THE FINANCIAL MANAGEMENT PLAN

Mossel Bay Municipality reviews its financial sustainability, current financial position and Medium-Term Revenue and Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver acceptable levels of services at affordable tariffs. The MTREF includes the strategic goals of the current Integrated Development Plan.

The revision of the MTREF is underlined by the following:

- Credible collection rates and consumer usage trends
- Eskom increases in electricity
- Reduced growth in general expenses
- Inclusion of budget for preventative maintenance
- Available resources
- Effect of load shedding on revenue and expenditure

9.1.1 FINANCIAL STRATEGIES

The Mossel Bay Municipality has approved a new Long-term Financial Plan for the next 10 years starting 1 July 2022.
The financial management of the Municipality is driven by various financial policies as required by legislation. The main policies informing financial management and the financial strategies of the Municipality are:

- Cash Management and Investment Policy
- Tariff Policy
- Supply Chain Management Policy
- Borrowing Funds and Reserves Policy
- Expenditure Policy
- Incentive Policy
- Short-term Insurance Policy
- Rates Policy
- Credit Control, Debt Collection and Indigent Policy
- Budget Policy
- Asset Management Policy
- Liquidity policy
- Cost Containment Policy
- Municipal Development Charges Policy

As mentioned in the executive summary, the Municipality is in a healthy financial position. This position needs to be improved continuously, in order to provide acceptable levels of services in future. The following sections provide various strategies, budget assumptions and the funding of the MTREF.

9.1.2 FUNDING OF OPERATING AND CAPITAL EXPENDITURE

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

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

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

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

A sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance targets. The economic challenges will continue to pressurise municipal revenue generation and collection levels; hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.





2025/2026 MTREF OPERATING BUDGET FUNDING SOURCES

SOURCE OF REVENUE	Budget Amount (2025/26)	% OF TOTAL REVENUE BUDGET	Budget Amount (2026/27)	% OF TOTAL REVENUE BUDGET	Budget Amount (2027/28)	% OF TOTAL REVENUE BUDGET
Property rates	R 296,391,799	14.7%	R 316,452,438	15.2%	R 331,170,623	14.8%
Service charges - electricity revenue	R 846,584,551	42.0%	R 954,045,399	45.8%	R 1,076,729,006	48.0%
Service charges - water revenue	R 194,825,644	9.7%	R 198,337,592	9.5%	R 203,491,867	9.1%
Service charges - sanitation revenue	R 111,980,331	5.6%	R 114,899,942	5.5%	R 118,431,940	5.3%
Service charges - refuse revenue	R 105,700,200	5.2%	R 102,215,485	4.9%	R 98,827,772	4.4%
Service charges - other	R 0	0.0%	R 0	0.0%	R 0	0.0%
Rental of facilities and equipment	R 9,603,461	0.5%	R 10,045,225	0.5%	R 10,507,330	0.5%
Interest earned - external investments	R 72,018,144	3.6%	R 75,330,977	3.6%	R 78,871,534	3.5%
Interest earned - outstanding debtors	R 16,145,160	0.8%	R 16,887,840	0.8%	R 17,664,690	0.8%
Dividends received	R 0	0.0%	R 0	0.0%	R 0	0.0%
Fines, penalties and forfeits	R 21,098,019	1.0%	R 4,544,249	0.2%	R 4,749,667	0.2%
Licences and permits	R 1,454,799	0.1%	R 1,523,493	0.1%	R 1,595,096	0.1%
Agency services	R 9,085,633	0.5%	R 9,503,342	0.5%	R 9,949,764	0.4%
Transfers recognised - Operational	R 227,591,860	11.3%	R 187,053,480	9.0%	R 196,963,288	8.8%
Other revenue	R 50,542,420	2.5%	R 52,930,582	2.5%	R 55,316,511	2.5%
Gains on disposal of PPE	(R 74,408)	0.0%	(R 78,883)	0.0%	(R 82,592)	0.0%
Transfers recognised - Capital	R 50,504,100	2.5%	R 37,478,900	1.8%	R 39,106,415	1.7%
TOTAL	R 2,013,451,713	100.00%	R 2,081,170,061	100.00%	R 2,243,292,911	100.00%

2025/2026 MTREF CAPITAL BUDGET FUNDING SOURCES

SOURCE OF FUNDING	2025/2026	% OF TOTAL BUDGET	2026/2027	% OF TOTAL BUDGET	2027/2028	% OF TOTAL BUDGET
Capital Replacement Reserve (Internal)	R 159,918,808	39.7%	R 154,263,661	63.7%	R 141,201,500	71.2%
Municipal Infrastructure Grant	R 20,260,956	5.0%	R 25,790,435	10.6%	R 26,907,827	13.6%
Integrated National Electrification Programme	R 10,820,870	2.7%	R 4,347,826	1.8%	R 4,544,348	2.3%
Informal settlements upgrading partnership grant	R 8,300,000	2.1%	R 0	0.0%	R 0	0.0%
Borrowings	R 194,350,000	48.2%	R 55,500,000	22.9%	R 23,000,000	11.6%
K9 Unit Grant	R 2,373,913	0.6%	R 2,443,391	1.0%	R 2,553,406	1.3%
Fire Service Capacity Building Grant	R 2,000,000	0.5%	R 0	0.0%	R 0	0.0%
Insurance Reserve	R 3,400,000	0.8%	R 0	0.0%	R 0	0.0%
Garden Route District Municipality	R 808,696	0.2%	R 0	0.0%	R 0	0.0%
Regional Socio-Economic Projects	R 695,652	0.2%	R 0	0.0%	R 0	0.0%
TOTAL	**R 402,928,895**	**100.00%**	**R 242,345,313**	**100.00%**	**R 198,207,081**	**100.00%**

CAPITAL REPLACEMENT RESERVE

The 2025/26 capital budget is funded mainly from internal funds and borrowings. The present levels of financing of capital budgets is sustainable over the MTREF period.

It must be stressed that it is of absolute importance that capital projects must be prioritised to ensure that available funds are allocated towards the most important projects. The aim is to only fund projects from borrowings that will increase the revenue base or have a cost-effective benefit to the Municipality with a direct result of cost savings. Apart from this, as part of the long-term financial plan, the goal is to allocate at least 80% of the available Capital Replacement Reserve funding source towards the replacement of existing capital assets. The Municipality will always have the challenge to allocate its limited resources amongst the vast number of needs of its community.

9.1.3 BUDGET ASSUMPTIONS

INTEREST RATES FOR BORROWING AND INVESTMENTS

With the approval of the long-term financial plan, Council has resolved to take up external loans for funding of capital projects which will generate a positive cash flow over the life cycle of the asset. The Municipality has budgeted to take up further loans with regard to specific capital projects. The interest rates for borrowing are budgeted as follows:

Financial Year	*2024/25*	*2025/26 MTREF*
Borrowing interest rate	9.9%	9.9%

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 short-term investments for the 2024/25 year to date is 8.9 % and is estimated to be 8.86 % for the 2025/26 financial year.

RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average increases in rates and tariff charges over the 2025/26 MTREF period:

	2025/26	2026/27	2027/28
Property Rates	13%	4%	2%
Electricity (Basic charge)	10%	10.%	8%
Electricity (Consumption)	10.81%	5.35%	5.97%
Water (Basic charge)	10%	2%	3%
Water (Consumption)	3%	-5%	-5%
Sewerage	9%	2%	2.5%
Refuse	7%	-5%	-5%

COLLECTION RATES FOR EACH REVENUE SOURCE & CUSTOMER TYPE

The average collection rate in the cash collected from consumers expressed as a percentage of the amount billed and is currently (as at February 2025) 94.4% on a 12-month rolling period.

The average monthly collection rate for 2024/25 (12-month rolling period as at February 2025) and the projections for the 2025/26 year are as follows:

	2024/25	2025/26
Property Rates	97.8 %	98 %
Electricity	96.4 %	98 %
Water	87.4 %	93 %
Sundry	98.9 %	95 %
Sewerage	90.8 %	93 %
Refuse	92.3 %	93 %

PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R 704 738 048 in the 2025/26 financial year, which is an increase of 10.8 per cent from the projected expenditure for the 2024/25 year. This expenditure will increase by 12.7 per cent respectively for the outer budget years.

AVERAGE SALARY INCREASES

The personnel budget is calculated by reviewing the individual posts that are currently filled on the municipal organogram, as well as previous years' expenditure on the salary budget. Provision is also made for the filling of vacant and new posts during the 2025/26 financial year.

A further assumption is implemented to only provide for 95% of the budgeted Employee Related costs for Municipal staff. This is done in line with previous year trends of Under expenditure on Employee Related costs.

The following table indicates the percentage by which allowance has been made for the increase in Councillor and employee remuneration for the 2025/26 MTREF:

	2025/26	2026/27	2027/28
Councillor allowances	4.9%	4.6%	4.7%
Senior managers	4.9%	4.6%	4.7%
Other personnel	4.9%	4.6%	4.7%

INDUSTRIAL RELATIONS CLIMATE AND CAPACITY BUILDING

The rendering of cost-effective and sustainable services to the entire community with diligence and empathy, is one of the Municipality's mission statements. To render this effective and efficient service the Municipality is committed to invest in the staff of the Municipality.

The Municipality also participates in the Municipal Finance Management Internship Programme and has employed five interns undergoing training in various sections of the Finance Directorate. The Municipality has several training initiatives available to its employees and has a skills programme in place.

Capacity building, training and development	***2025/26***
ABET and Life Long Learning Programme	R1 007 549
Capacity Building Councillors	R0
Capacity Building Local Municipalities (District Boundaries)	R300 000
Capacity Building Unemployed	R0
Development of Fire-fighters	R100 000
Induction Programmes New Staff	R294 289
Leadership Development	R289 258
Municipal Minimum Competency Level	R113 429
Workshops, Seminars and Subject Matter Training	R390 654
TOTAL	**R2 495 179**

CHANGING DEMAND CHARACTERISTICS - DEMAND FOR FREE SERVICES OR SUBSIDISED BASIC SERVICES

For more than ten years, South Africa's economy has experienced slow growth, further entrenching the country's high rates of unemployment and poverty. NT also lowered its 2024 economic growth forecast to 1.1 per cent, from the 1.3 per cent projected in the 2024 Budget Review, weighed down by stop-start economic growth and stubborn inflation in the first half of the year.

The economy has since strengthened in response to the suspension of power cuts since March 2024, improved confidence following the formation of the government of national unity in June, better than-expected inflation outcomes in recent months and reduced borrowing costs. All these factors are expected to continue to support the economy over the period ahead.

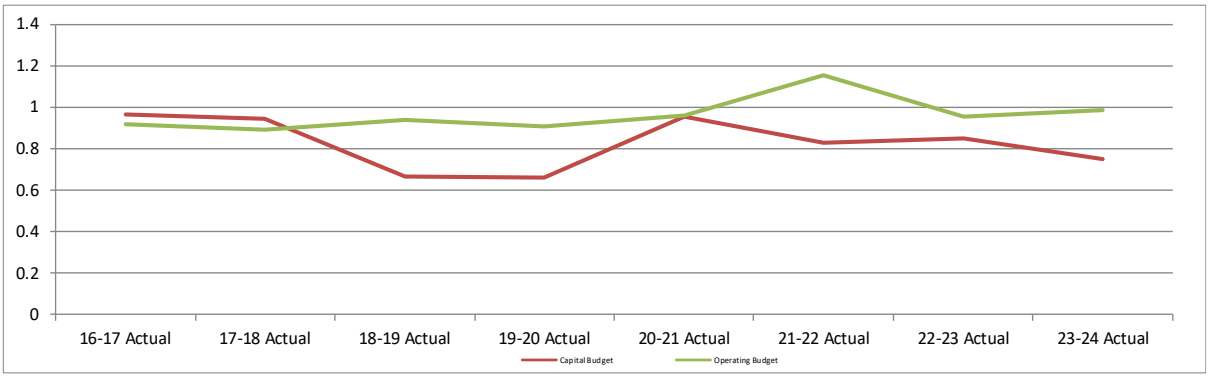
GDP growth is projected to average 1.8 per cent from 2025 to 2027, up from 1.2 per cent in the preceding three years. The pace of growth is still being limited by persistent – though gradually easing constraints, particularly in logistics infrastructure. Faster growth depends largely on maintaining macroeconomic stability, the continued implementation of structural economic reforms, improving state capabilities and supporting higher infrastructure investment.

Growth in household consumption expenditure is expected to improve to 1.2 per cent in 2024, up from 0.7 per cent in 2023, supported by growing real household incomes as inflation fell, stable electricity supply, and reduced interest rates. Headline inflation has eased to its lowest rate in over three years, driven by lower food and transport prices, and is expected to stabilize within the 3–6 per cent target range. Despite improved consumer confidence, households are still facing challenges with municipal payments, which negatively impact municipal own revenues.

MUNICIPALITY'S ABILITY TO SPEND AND DELIVER ON PROGRAMS

Capital project expenditure for the 2023/24 financial year was 75.3% of the total capital budget. The capital spending is closely monitored by ways of monthly cash flows and monthly reporting to Council on capital expenditure. The projected capital and operating spending for the 2024/25 financial year, for cash flow purposes is estimated at 95%, although it might be unrealistic taken the history as baseline.

The following graph shows the spending pattern on the capital and operating budget for the Mossel Bay Municipality since the 2016/17 financial year:



9.1.4 COST OF FREE BASIC SERVICES

Mossel Bay Municipality has an approved Indigent policy which provides for the definition of an indigent household.

The Municipality annually receives an equitable share which is designed to fund the provision of free basic services to people who cannot afford these basic needs. For the 2025/26 year, the Municipality will receive an amount of R141 523 000 for this purpose.

These national grant funds are however not enough to cover the projected indigent household costs and the municipality further funds an amount of R12.5m of its own revenue towards these basic service costs.

9.1.5 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA stands for "standard chart of accounts" and provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

♦ *Project*	♦ *Function*	♦ *Fund*
♦ *Municipal Standard classification*	♦ *Item*	♦ *Regional*
♦ *Costing*		

In summary, mSCOA compliance in respect of the tabled 2023/24 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

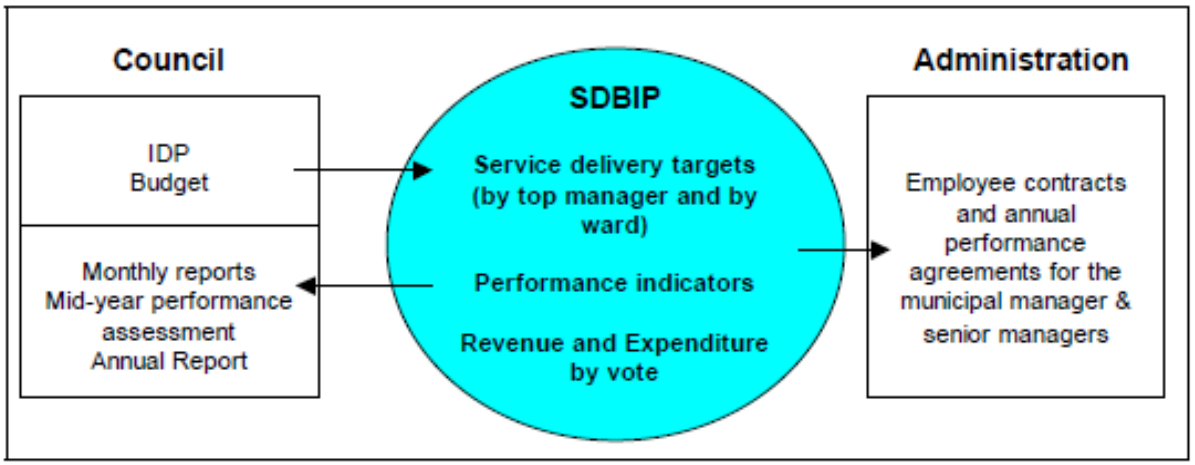
- *No mapping;*
- *Correct use of all segments;*
- *Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and*
- *Integrated budgeting facility directly linked to the IDP*

9.2 PERFORMANCE MANAGEMENT

The Performance Management System within the Mossel Bay Municipality is intended to provide a comprehensive, step-by-step planning design that helps the Municipality to manage the process of performance planning and measurement effectively.

The Performance Management System serves as primary mechanism to monitor, review and improve the implementation of the Municipality's IDP and eventually the budget. The citizens of Mossel Bay, like all other citizens in South Africa, have high expectations regarding service delivery by the Municipality. Elected representatives and the administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilize public resources in a way that will enhance economic growth and sustainability. This challenge is best illustrated through institutionalization of mechanisms for performance management, monitoring and reporting.

At the core of the Municipality's organizational performance management system is the Service Delivery and Budget Implementation Plan or SDBIP. The SDBIP provides the vital link between the Mayor, Council and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of Senior Management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the Municipality.



The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The components of the SDBIP are set out as follows:

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over three years

The Municipal Council approved a Performance Management Framework and which provided for performance implementation, monitoring and evaluation at organizational as well as individual levels. Council also adopted a Performance Management Policy with the aim to enhancing individual performance reviews through the formal institutionalization of internal employee performance moderation structures.

9.2.1 ORGANIZATIONAL PERFORMANCE

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

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

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

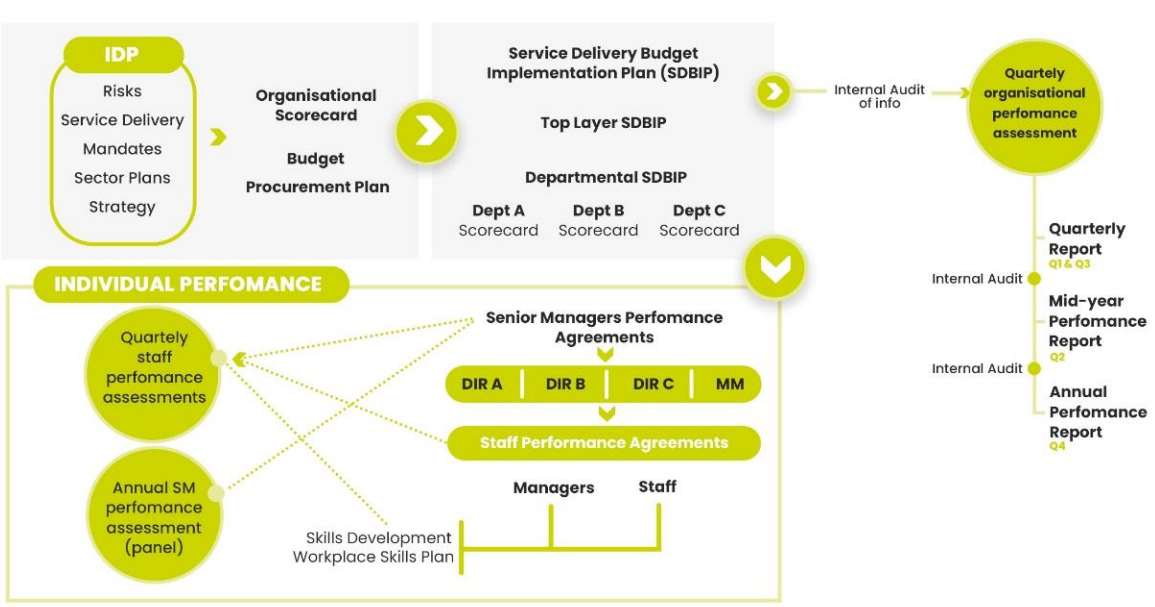
9.2.1 INDIVIDUAL PERFORMANCE

The Mossel Bay Municipality implements a performance management system for all its permanent employees. The Municipality regularly reviews the Performance Management Policy to provide the organization with a clear guideline on the implementation of individual performance management. One key imperative is the institutionalization of performance moderation. The implementation of the moderation process has proven to add value to the individual performance management system.

Employees that are employed in terms of Section 57 of the Local Government: Municipal Systems Act No 32 of 2000 are evaluated on four (4) occasions during the financial year. The two bi-annual evaluations are formal in nature and determine the final evaluation outcome. Apart from the two formal evaluations, informal evaluations are also concluded in an effort to monitor performance regularly and identify areas where corrective actions may be needed.

Individual staff are evaluated on two instances during the financial year by their managers. Staff are given the opportunity to complete a self-review before the manager-review is concluded. Performance plans are reviewed on an annual basis, in order continuously improve on performance and develop the workforce.

Below diagram provides and overview of the Performance Management environment:



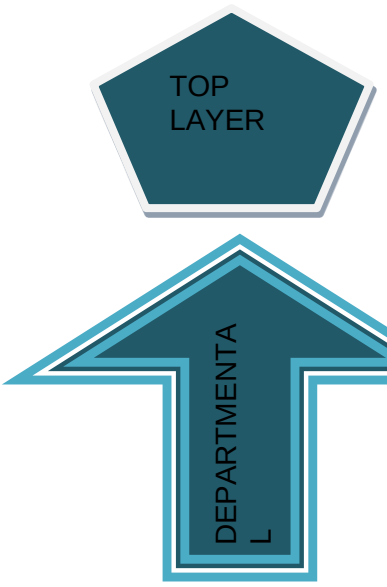
9.2.1.1 Setting of Key Performance Indicators (KPIS)

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan (IDP).

Section 9(1) of the Municipal Planning and Performance Management Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Annually, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be integrated seamlessly as the Performance Management System serves to measure the performance of the Municipality on meeting its development objectives is contained in its Integrated Development Plan.

10.2.1.2 The SDBIP Concept: A Practical Perspective



TOP LAYER
Consolidated service delivery targets set by top management Approved by the Mayor Tabled in Council for information and monitoring Include high level information per ward Revised targets approved by Council following approval of the adjustment estimate Final SDBIP 14 days after approval of the budget Approve SDBIP within 28 days after budget approval Multi-year municipal scorecard
DEPARTMENTAL SDBIP
Provides more detail of each output for which top management is responsible How the departments will implement the Top Layer SDBIP Municipal Manager has access, but senior managers will use to hold middle-level and junior managers responsible for components of the SDBIP and targets

PERFORMANCE REPORTING

Performance reporting required by legislation is submitted to the Municipal Public Accounts Committee (MPAC) and Audit and Performance Committee, which after review of the reports will ultimately be submitted to Council.

QUARTERLY REPORTS

Quarterly reports on financial and non-financial performance are done in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act No. 56 of 2003. This report is published on the municipal website on a quarterly basis.

MID-YEAR ASSESSMENT

The performance of the first half of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the requirements set out in Section 33 of the Budget and Reporting Regulations. This report is submitted to Council before 25 January annually and published on the municipal website afterwards.

LEGISLATIVE REPORTING REQUIREMENTS

The legislative requirements regarding reporting processes are summarised in the following table:

FREQUENCY	MSA/ MFMA REPORTING ON PMS	SECTION
QUARTERLY REPORTING	The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit. The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee. The Mayor must within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.	MSA Regulation 14(1)(c) MFMA S52 (d)
BI-ANNUAL REPORTING	The Performance Audit Committee must review the PMS and make recommendations to Council. The Performance Audit Committee must submit a report to Council bi-annually. The Municipality must report to Council at least twice a year. The Accounting Officer must by 25 January of each year assess the performance of the Municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.	MSA Regulation 14(4)(a) MSA Regulation 14(4)(a) MSA Regulation 13(2)(a) MFMA S72
ANNUAL REPORTING	The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relates. The Auditor-General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report. The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality. The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state.	MFMA S121 (3)(c)(j) & MSA S46 MFMA S126 1(a) MFMA S126 (3)(a)(b) MFMA S127(2) MFMA S127 (4)(a) MFMA

FREQUENCY	MSA/ MFMA REPORTING ON PMS	SECTION
	Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor- General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.	S127 (5)(b) MFMA S129 (1)
	The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report.	MFMA S130 (1)
	The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state.	MFMA S134
	The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues raised by the Auditor-General.	

9.3 DRAFT SDBIP 2025/2026

It should be noted that the Mayor approves the SDBIP within 28 days after the approval of the IDP and Budget in terms of Section 53 of the Local Government: Municipal Finance Management Act, the Draft SDBIP 2025/2026 is included in this IDP.

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	#	-	-	-	1	1	1	1	1	1
Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	Ensuring performance by the timeous development and signing of the Section 56 performance agreements in adherence to the Performance Framework	Percentage (%) of signed performance agreements of Section 56 managers concluded within the prescribed legislative timeframes	All	%	100%	-	-	-	100%	100%	100%	100%	100%
Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	Evaluate the performance of Section 56 managers in terms of their signed agreements	Percentage (%) of formal evaluations completed per Section 56 employee	All	%	100%	-	100%	-	100%	100%	100%	100%	100%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	Evaluate the performance of Section 56 managers in terms of their signed agreements	Percentage (%) of informal evaluations completed per Section 56 employee	All	%	-	**100%**	-	**100%**	**100%**	100%	100%	100%	100%
Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	Review and prioritisation of risk register	Reviewed and prioritised risk register by February	All	#	-	-	**1**	-	**1**	1	1	1	1
Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Risk based audit plan approved by Audit Committee	Risk based audit plan approved by February	All	#	-	-	**1**	-	**1**	1	1	1	1
Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	Functional performance audit committee measured by means of meetings where committee dealt with performance reports	Number of meetings	All	#	-	**1**	-	**1**	**2**	2	2	2	2

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Capital Budget x 100	The percentage (%) of a municipality's capital budget spent on capital projects identified in the IDP for the 2025/26 financial year	All	%	**10%**	**20%**	**45%**	**90%**	**90%**	90%	90%	90%	90%
Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Operational conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o. budget allocations	All	%	**10%**	**30%**	**45%**	**90%**	**90%**	90%	90%	90%	90%
Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Capital conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o Budget allocations	All	%	**12%**	**22%**	**32%**	**90%**	**90%**	90%	90%	90%	90%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Compliance with all the relevant legislation tested annually	Two (2) or less material findings in the Auditor General's Audit report on non-compliance with laws and regulations	All	#	-	**2**	-	-	**2**	2	2	2	2
Municipal Manager	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA 8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Submit final Annual Report and oversight report of council before legislative deadline	Final Annual Report and oversight report of council completed and submitted within legislative deadline	All	#	-	-	**1**	-	**1**	1	1	1	1
Municipal Manager	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	Limit misstatements in the Audit of Predetermined Objectives	Two (2) or less material findings in the Auditor General's audit report on Predetermined Objectives	All	#	-	**2**	-	-	**2**	2	2	2	2

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Municipal Manager	Local Economic Development	Grow Economy	Economic Development and Tourism	MKPA 5	To facilitate economic and tourism development to the benefit of the town and all residents	SO6	FA51	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programmes for the period.	Number of people temporary employed in the EPWP programs.	All	#	**300**	**95**	**95**	**60**	**560**	577	593	611	620
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Financial statements submitted by 31 August	Financial statements submitted to Auditor General	All	#	**1**	-	-	-	**1**	1	1	1	1
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of June annually	All	#	-	-	-	**1**	**1**	1	1	1	1
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February annually	All	#	-	-	**1**	-	**1**	1	1	1	1

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Maintain a Year to Date (YTD) debtors payment percentage of 95% (excluding traffic services)	Payment percentage (%) of debtors over 12 months rolling period	All	%	**95%**	**95%**	**95%**	**95%**	**95%**	95%	95%	95%	95%
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Financial Viability measured in terms of Cost coverage ratio for 2024/2025 financial year	Cost coverage ratio calculated as follows: (Available cash at particular time + investments)/ Monthly fixed operating expenditure	All	#	**5.19**	-	-	-	**5.19**	4.47	3.75	3.06	3.06
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Financial Viability measured in terms of debt coverage ratio for 2024/2025 financial year	Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year	All	#	**30.49**	-	-	-	**30.49**	23.86	20.42	17.12	17.12
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Maintaining an acceptable Long-Term Debt as a percentage of revenue as set out in the Borrowing Funds and Reserves Policy	Long Term Debt as percentage of revenue: Calculated as Total Long-term debt/Total Operating Revenue - Conditional Grants and Transfers x 100	All	%	-	-	-	**31%**	**31%**	27%	23%	23%	23%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Financial Services	Municipal Financial Viability and Management	Grow Governance	Financial viability and Management	MKPA8	Embed financial viability and sustainability through good financial management principles and practices	SO9	FA81	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity Ratio: Calculated as Monterrey Assets (Current Assets - Inventory)/ Current Liabilities	All	#	-	-	-	**1.54**	**1.54**	1.72	1.61	161	1.61
Financial Services	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA68	Achieve an Unqualified audit opinion on the Annual Financial Statements	Unqualified Financial Audit as reported by Auditor General	All	#	-	**1**	-	-	**1**	1	1	1	1
Corporate Services	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	Completion of the IDP/Budget process with the development and approval of the IDP/Budget process plan by end August annually	# IDP/Budget process plan submitted	All	#	**1**	-	-	-	**1**	1	1	1	1

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Corporate Services	Municipal Transformation and Institutional Development	Grow Governance	Municipal Transformation and Institutional Development	MKPA7	To maintain a skilled, capable and diverse workforce in a good working environment	SO8	FA71	The percentage (%) of appointments made in the three highest levels of management which comply with the Employment Equity Plan, measured by Number of appointments in the three highest levels of management, which comply with the Employment Equity targets/ Total appointments made in three highest levels of management x 100.	The percentage (%) of appointments made in the three highest levels of management approved Employment Equity Plan	All	%	**80%**	**80%**	**80%**	**80%**	**80%**	80%	80%	80%	80%
Corporate Services	Municipal Transformation and Institutional Development	Grow Governance	Municipal Transformation and Institutional Development	MKPA7	To maintain a skilled, capable and diverse workforce in a good working environment	SO8	FA71	The percentage (%) of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Percentage (%) of budget spent on scheduled training within the financial year	All	%	**10%**	**20%**	**70%**	**95%**	**95%**	95%	95%	95%	95%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Corporate Services	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA62	Effective Management of ICT Division measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for ICT Division	All	%	**9%**	**12%**	**14%**	**92.5%**	**92.5%**	92.5%	92.5%	92.5%	92.5%
Corporate Services	Good Governance and Public Participation	Grow Governance	Municipal Administration, Governance and Communication	MKPA 6	Embed good governance through sound administrative practices and improved stakeholder relations	SO7	FA67	IDP reviewed and approved by Council before the end of June	IDP approved by the end of June annually	All	#	-	-	-	1	1	1	1	1	1
Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA6	Effective maintenance of Refuse Removal assets i.t.o approved budget	Percentage (%) of Refuse Removal repairs and maintenance budget spent	All	%	**10%**	**35%**	**60%**	**90%**	**90%**	90%	90%	90%	90%
Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	SO5	FA44	Sports Grounds are maintained measured by the percentage (%) of the maintenance budget spent	Percentage (%) of Sport Grounds repairs and maintenance budget spent	All	%	**10%**	**35%**	**60%**	**90%**	**90%**	90%	90%	90%	90%
Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA6	Effective Management of Waste Management and Pollution Control Services measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Waste Management and Pollution Control Services division	All	%	**28%**	**47%**	**47%**	**92,5%**	**92.5%**	92.5%	92.5%	92.5%	92.5%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA 4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	SO5	FA42	Effective Management of Libraries, Thusong and Community Facilities measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Libraries, Thusong and Community Facilities division	All	%	**90%**	**92.5%**	**92.5%**	**92.5%**	**92.5%**	92.5%	92.5%	92.5%	92.5%
Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA 4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	SO5	FA44	Effective Management of Horticulture & Recreation department measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Horticulture & Recreation division	All	%	**28%**	**54%**	**65%**	**92.5%**	**92.5%**	92.5%	92.5%	92.5%	92.5%
Community Services	Basic Service Delivery	Grow Social Regeneration	Community Development and Education	MKPA 4	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	SO5	FA41	Effective Management of Community Development department measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Community Development division	All	%	**0%**	**51%**	**51%**	**92.5%**	**92.5%**	92.5%	92.5%	92.5%	92.5%
Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA6	Provision of free basic refuse removal and solid waste disposal service points to registered indigent account holders	Number of indigent account holders service points receiving free basic refuse removal monthly	All	#	**9730**	**9730**	**9730**	**9730**	**9730**	**9759**	**9788**	**9818**	**9847**
Community Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA6	Provision of refuse removal and solid waste disposal service points to all residential account holders	Number of formal residential service points account holders for which refuse is removed at least once a week	All	#	**38916**	**38916**	**38916**	**38916**	**38916**	**39033**	**39150**	**39267**	**39385**

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Community Safety	Basic Service Delivery	Grow Environment	Spatial Development and Environment	MKPA2	To render efficient environmental health and disaster management services	SO3	FA24	Annual Review of the Disaster Management Plan by end January	Plan completed and submitted to Council	All	#	-	-	**1**	-	**1**	1	1	1	1
Community Safety	Basic Service Delivery	Grow Safety	Community Safety and Security	MKPA3	To provide efficient public safety and law enforcement services	SO4	FA31	Effective Management of Community Safety Division (Traffic and Law Enforcement) measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Community Safety division	All	%	**30%**	**32%**	**63%**	**92.5%**	**92.5%**	92.5%	92.5%	92.5%	92.5%
Community Safety	Basic Service Delivery	Grow Safety	Community Safety and Security	MKPA3	To provide efficient public safety and law enforcement services	SO4	FA32	Effective Management of Fire, Rescue & Disaster Management Service measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Fire, Rescue & Disaster Management Service division	All	%	-	-	-	-	**92.5%**	92.5%	92.5%	92.5%	92.5%
Planning and Economic Development	Basic Service Delivery	Grow Environment	Spatial Development and Environment	MKPA2	To manage land-use and development in line with the Spatial Development Framework	SO2	FA11	Development of the Municipal Spatial Development Framework	Reviewed SDF submitted to Council as part of the reviewed IDP	All	#	-	-	-	**1**	**1**	-	-	-	-
Planning and Economic Development	Municipal Transformation and Institutional Development	Grow Governance	Municipal Transformation and Institutional Development	MKPA7	To maintain a skilled, capable and diverse workforce in a good working environment	SO8	FA72	The maintenance of the Municipal Buildings measured by the percentage (%) of budget spent of the approved budget for Municipal Buildings	Percentage (%) spent of maintenance budget as per approved budget for Municipal Buildings	All	%	**10%**	**20%**	**40%**	**92.5%**	**92.5%**	92.5%	92.5%	92.5%	92.5%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Planning and Economic Development	Basic Service Delivery	Grow Environment	Spatial Development and Environment	MKPA 2	To manage land-use and development in line with the Spatial Development Framework	SO2	FA11	Effectively dealing with Council's land assets	Report to Council on the leasing, alienation and transfer of property on a Bi-Annual basis.	All	#	**1**	-	**1**	-	**2**	2	2	2	2
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA3	Electricity capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved electricity capital projects	All	%	**15%**	**40%**	**37%**	**90%**	**90%**	90%	90%	90%	90%
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA3	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	All	%	-	-	-	**13%**	**13%**	13%	13%	13%	13%
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated based on the methodology set out in the Department of Water Affair's - Water Balancing Report	All	%	-	-	-	**17%**	**17%**	17%	17%	17%	17%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Excellent water quality measured by the quality of water as per SANS 241 criteria	Percentage (%) water quality level as per SANS 241 criteria as measured annually	All	%	-	-	-	**95%**	**95%**	95%	95%	95%	95%
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA2	Sewerage capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved budget of sewerage capital projects as per approved budget	All	%	-	**5%**	**10%**	**90%**	**90%**	90%	90%	90%	90%
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Water capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved water capital projects as per approved budget	All	%	**15%**	**30%**	**45%**	**90%**	**90%**	90%	90%	90%	90%

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA5	Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved Streets and Stormwater capital projects as approved budget	All	%	-	**15%**	**30%**	**90%**	**90%**	90%	90%	90%	90%
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA3	Provision of free basic electricity service points to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders service points receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	#	**13540**	**13540**	**13540**	**13540**	**13540**	**13581**	**13621**	**13662**	**13703**
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA3	Provision of electricity service points to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	Number of service points of formal residential account holders connected to the municipal electrical infrastructure network	All	#	**36610**	**36610**	**36610**	**36610**	**36610**	**36720**	**36830**	**36940**	**37051**

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA3	Provision of electricity service points to informal residential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering	Number of residential pre-paid meters registered on the Promun Financial system in the designated informal areas	All	#	**4550**	**4550**	**4550**	**4550**	**4550**	4564	4577	4591	4605
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA2	Provision of free basic sanitation service points to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders service points receiving free basic sanitation in terms of Equitable share requirements.	All	#	**9228**	**9228**	**9228**	**9228**	**9228**	9256	9283	9311	9339

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA2	Provision of sanitation service points to residential account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	Number of residential account holders which are billed for sewerage service points in accordance with the Promun financial system.	All	#	**32999**	**32999**	**32999**	**32999**	**32999**	33098	33197	33297	33397
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Provision of clean piped water service points to indigent account holders which are connected to the municipal water infrastructure network	Number of indigent service points account holders receiving free basic water.	All	#	**9629**	**9629**	**9629**	**9629**	**9629**	9658	9687	9716	9745
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Provision of clean piped water service points to formal residential account holders which are connected to the municipal water infrastructure network.	Number of formal residential account holders billed for clean piped water service points in accordance with the Promun financial system	All	#	**39518**	**39518**	**39518**	**39518**	**39518**	39637	39755	39875	39994

Department	NATIONAL STRATEGY LINK	MUNICIPAL STRATEGY LINK						MUNICIPAL PLANNED DELIVERY				Targets 2025/2026					Annual Targets			
	National KPA	GROW	MUNICIPAL KPA	MUNICIPAL KPA REF	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE	FOCUS AREA	KPI	Unit of Measurement	Ward	Type	Q1	Q2	Q3	Q4	2025/26	2026/27	2027/28	2028/29	2029/30
Technical/Infrastructure Services	Basic Service Delivery	Grow Governance	Basic Service Delivery and Infrastructure Development	MKPA1	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	SO1	FA1	Provision of clean piped water service points to informal areas by means of water stand pipes in informal areas which have a water meter attached, and are registered on the Promun financial system.	Number of water meters, measuring water to informal areas through communal taps	All	#	75	75	75	75	75	75	75	75	75

9.3 RISK MANAGEMENT IMPLEMENTATION STRATEGY

The Mossel Bay Municipality adopted a Risk Policy in 2010 and reviews the policy annually as part of the annual Risk Management Implementation Plan. The Risk Management Implementation Plan serves as a road map for all the key activities relating to the function. Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the Municipality. It is a systematic process to identify, evaluate and address risks continuously before such risks can impact negatively on the Municipality's service delivery capacity.
A Risk Management Strategy was also adopted in 2011 and is reviewed annually. The Strategy deals with the major intended and emergent initiatives taken by the municipality and involves the utilization of its resources to reduce risk. This strategy outlines a high-level plan for how the Municipality will implement its Risk Management Policy.

9.4.1 RISK OVERVIEW

The objectives of risk management are to assist management in making more informed decisions which include:

- Aligning the risk-taking behaviour to better achieve the goals and related objectives.
- Providing a level of assurance that significant risks are effectively being managed.
- Improving operational performance by assisting and improving decision-making and planning
- Promoting a risk awareness ethic in all departments/directorates and improving risk transparency to stakeholders.
- Promoting a more innovative, less risk-averse culture in which the taking of calculated risks in pursuit of opportunities, to benefit the municipality, is encouraged.
- Providing a sound basis for risk management and internal control as components of good corporate governance.

9.4.2 ELEMENTS OF THE RISK MANAGEMENT STRATEGY

The Risk Management Strategy contains the following five elements:

Structural configuration	This element describes how the institution will be structured in terms of committees and reporting lines to give effect to the risk management policy.
Accountability, roles and responsibilities	This element describes the authority and delegation of responsibilities to give effect to the risk management policy.
Risk management activities	This element includes risk assessment processes and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy.
Monitoring the achievement of the risk management strategy	This element includes an assessment of whether key milestones are achieved. More importantly, it also monitors whether the risk management strategy is producing sustainable outcomes as originally envisaged.
Assurance activities	This element considers all assurance providers available to the institution and integration of their scope of responsibility.

9.4.3 FRAUD AND RISK MANAGEMENT COMMITTEE

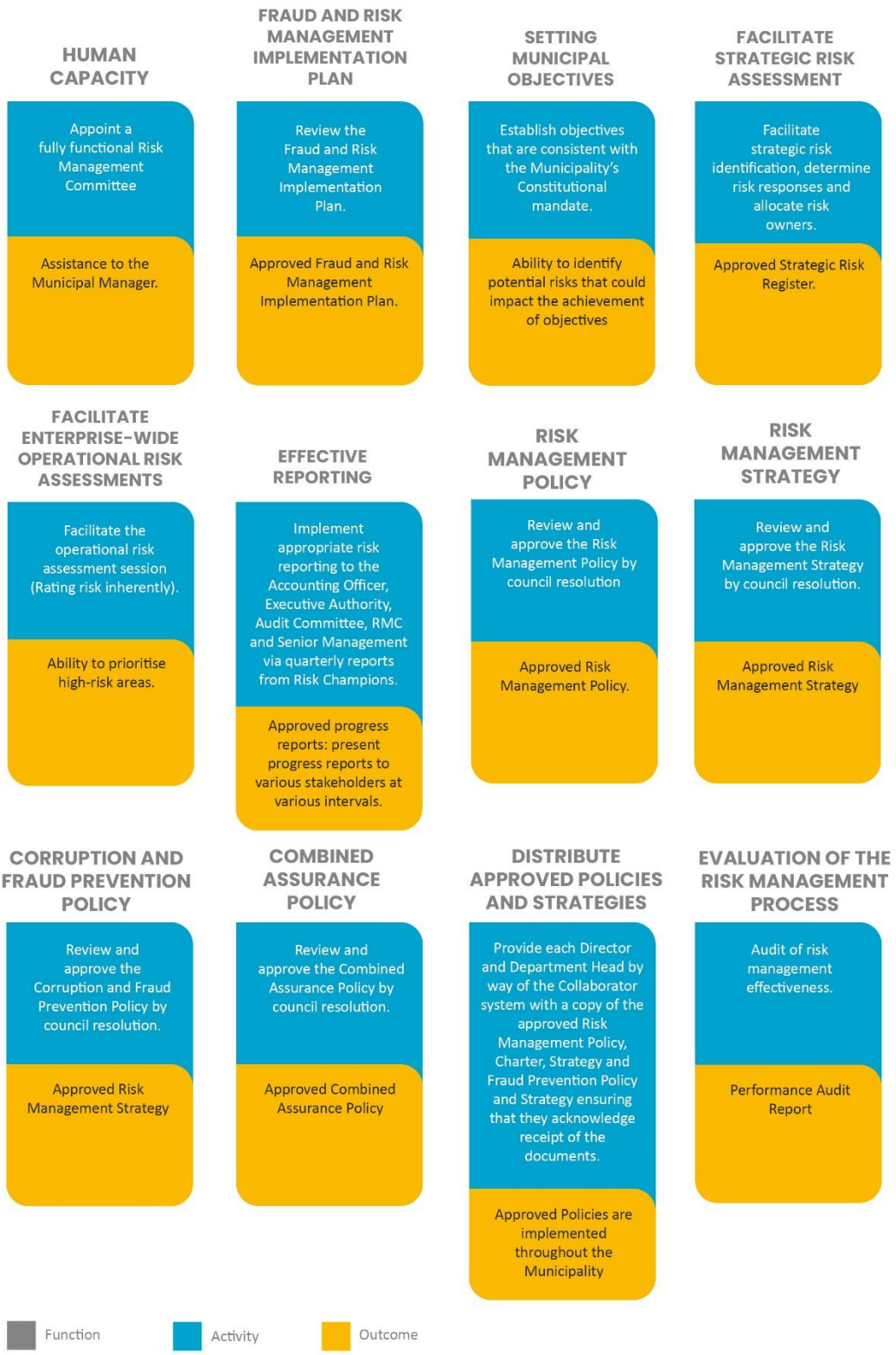
Section 62 of the Local Government: Municipal Finance Management Act stipulates that the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

The Municipality has a fully functional Fraud and Risk Management Committee which meets on a quarterly basis. The Committee reports to the Audit Committee which has an oversight function over the Fraud and Risk Management Committee.

I. Composition of the Fraud and Risk Management Committee:

POSITION	MEMBER
Chairperson	Municipal Manager
Chief Risk Officer	Manager: Risk and Institutional Performance Management
Risk Champions	Chief Financial Officer
	Director Corporate Services
	Director Community Services
	Director Community Safety
	Director Infrastructure Services
	Director Planning and Local Economic Development
Members	Nominated Member of Audit Committee
	Manager Legal Services
Standing Invites	Chief Audit Executive
	Administrative Officer: Internal Audit

II. Key activities and outcomes of the Fraud and Risk Management Committee are outlined in the diagram below:



III. Anti-Fraud and Corruption:

The following institutional arrangements are in place for the detection of fraud:

- An Anti-Fraud Hotline has been established
- An Internal Audit Unit has been established;
- Fraud prevention policy and strategy have been established;
- Management takes steps against fraudulent actions;

- Fraud risks identified as part of the Risk Register;
- A Fraud and Risk Management Committee has been established;
- The Audit and Performance Committee approves the Risk-based Internal Audit Plan.

IV. Audit Committee:

The Municipal Finance Management Act No 56 of 2003 (MFMA), Section 166, states as follows: 166(1) Each Municipality must have an Audit Committee. subject to subsection (6).

(2) An Audit Committee is an independent advisory body which must—

a) advise the municipal council, the political office-bearers. the accounting officer and the management staff of the Municipality, or the board of directors. the accounting officer and the management staff of the municipal entity. on matters relating to-
   i. internal financial control and internal audits;
   ii. risk management;
   iii. accounting policies;
   iv. the adequacy, reliability and accuracy of financial reporting and information;
   v. performance management;
   vi. effective governance;
   vii. compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
   viii. performance evaluation; and
   ix. any other issues referred to it by the Municipality or municipal entity;

b) review the annual financial statements to provide the council of the Municipality or, in the case of a municipal entity. the council of the parent Municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the Municipality or municipal entity. its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation:

c) respond to the council on any issues raised by the Auditor-General in the audit report;

d) carry out such investigations into the financial affairs of the Municipality or municipal entity as the council of the Municipality, or in the case of a municipal entity, the council of the parent Municipality or the board of directors of the entity, may request: and

e) perform such other functions as may be prescribed.

When properly executed risk, management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives. The high-level risks contained in the draft revised Risk Register are outlined in the table below.

9.4.4 MOSSEL BAY MUNICIPALITY RISK REGISTER (HIGH LEVEL RISKS)

Mossel Bay Municipality													
No.	Unit Parent Unit Title	Risk Title	Risk Category	Risk Subcategory	Inherent Impact	Grading Inherent Impact Description	Inherent Likelihood	Grading Inherent Likelihood Description	Inherent Residual Rating		Risk Residual Rating	Ability to control risk	Control Effectiveness
1	Financial Services	Expenditure on unfunded mandates	Internal Risk	Financial Risk	9	Critical	10	Certain	90.00		81.00	Medium	Unsatisfactory (10% - 20%)
2	Community Services	Lack of available air space due to Regional Landfill Site not in operation within expiry date of existing site (PetroSA)	Internal Risk	Compliance and Regulatory Risk	10	Catastrophic	10	Certain	100.00		70.00	Medium	Weak (30% - 40%)
3	Financial Services	Lack of fully integrated comprehensive asset management system	Internal Risk	Financial Risk	9	Critical	9	Almost Certain	81.00		64.80	High	Poor (20% - 30%)
4	Financial Services	Treatment for VAT regarding unfunded mandates	Internal Risk	Financial Risk	9	Critical	10	Certain	90.00		63.00	High	Weak (30% - 40%)
5	Financial Services	Inadequate contract management system	Internal Risk	Litigation Risk	9	Critical	10	Certain	90.00		63.00	High	Weak (30% - 40%)
6	Infrastructure Services	Illegal Encroachment of Informal Settlements onto key services hampering service standards	Internal Risk	Disaster / Business Continuity Risk	9	Critical	10	Certain	90.00		63.00	Medium	Weak (30% - 40%)
7	Community Safety	Management of invasion of municipal and private land	Internal Risk	Loss and Theft of Assets	9	Critical	10	Certain	90.00		63.00	Medium	Weak (30% - 40%)
8	Financial Services	Financial Feasibility in the long term	Internal Risk	Disaster / Business Continuity Risk	10	Catastrophic	10	Certain	100.00		60.00	Medium	Below Average (40% - 50%)
9	Community Safety	Assessment of environmental authorisations	Internal Risk	Compliance and Regulatory Risk	7	Significant	10	Certain	70.00		56.00	Medium	Poor (20% - 30%)
10	Infrastructure Services	Illegal electrical connections	Internal Risk	Health and Safety Risk	9	Critical	10	Certain	90.00		54.00	Medium	Below Average (40% - 50%)
11	Infrastructure Services	Excessive electricity losses	Internal Risk	Loss and Theft of Assets	9	Critical	10	Certain	90.00		54.00	High	Below Average (40% - 50%)

Mossel Bay Municipality												
No.	Unit Parent Unit Title	Risk Title	Risk Category	Risk Subcategory	Inherent Impact	Grading Inherent Impact Description	Inherent Likelihood	Grading Inherent Likelihood Description	Inherent Residual Rating		Risk Residual Rating	Ability to control risk	Control Effectiveness
12	Community Services	Lack of available air space for Builders Rubble and Garden Waste	Internal Risk	Compliance and Regulatory Risk	10	Catastrophic	10	Certain	100.00		50.00	Medium	Average (50% - 60%)
13	Infrastructure Services	No alternative raw water supply for Buisplaas other than boreholes	Internal Risk	Disaster / Business Continuity Risk	9	Critical	9	Almost Certain	81.00		48.60	Medium	Below Average (40% - 50%)
14	Financial Services	Inaccurate commitment and retention register	Internal Risk	Financial Risk	8	Severe/Major	10	Certain	80.00		48.00	High	Below Average (40% - 50%)
15	Financial Services	Correct assessment regarding recoverability of all receivables	Internal Risk	Compliance and Regulatory Risk	8	Severe/Major	10	Certain	80.00		48.00	High	Below Average (40% - 50%)
16	Financial Services	Inadequate SCM processes for purchases below R30 000	Internal Risk	Compliance and Regulatory Risk	8	Severe/Major	10	Certain	80.00		48.00	High	Below Average (40% - 50%)
17	Financial Services	Poor performance of service providers not monitored	Internal Risk	Third Party Performance Risk	8	Severe/Major	10	Certain	80.00		48.00	Medium	Below Average (40% - 50%)
18	Corporate Services	Inadequate Cyber Security Solution	Internal Risk	Information and Technology Risk	10	Catastrophic	9	Almost Certain	90.00		45.00	Medium	Average (50% - 60%)
19	Financial Services	Deliberate By-passing of the SCM System	Internal Risk	Fraud and Corruption Risk	9	Critical	10	Certain	90.00		45.00	High	Average (50% - 60%)
20	Community Safety	Vandalism / Theft of Council property (including Tampering)	Internal Risk	Loss and Theft of Assets	9	Critical	10	Certain	90.00		45.00	Medium	Average (50% - 60%)
21	Financial Services	Meter Tampering and by-passing of meters (all services) resulting in a loss of income	Internal Risk	Financial Risk	9	Critical	10	Certain	90.00		45.00	Medium	Average (50% - 60%)
22	Financial Services	Clients do not receive their accounts in a timely manner or not at all	External Risk	Reputational Risk	9	Critical	10	Certain	90.00		45.00	Medium	Average (50% - 60%)

MOSSEL BAY

MUNICIPALITY

Marsh Street 101 Private Bag x 29 Mosselbay 6500

Tel 044 606 5000 | SMS 44802 | Fax 044 606 5062 | e-mail admin@mosselbay.gov.za

Website www.mosselbay.gov.za

