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E70-04/2024

HARTENBOS NORTH – MESOSCOPIC TRAFFIC MODEL

File Number:

Report By: COXJ

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

An Item served before the Infrastructure Services Committee during 2023 during which the Director: Infrastructure Services presented the Mossel Bay Roads Transportation Plan, as compiled by SMEC South Africa (Pty) Ltd.

In order to support growth of development areas over the next 30 to 60 years, a review of the Mossel Bay Spatial Development Framework (MBSDF) formed part of the development of the Transportation Plan. The goal of the study was to ensure the provision of necessary transport infrastructure to serve the anticipated increase in travel demand associated with the MBSDF.

The study focused on the greater Mossel Bay area, with a particular focus on the Aalwyndal, Hartenbos North, Louis Fourie Corridor developments, Dana Bay as well as Mossdustria.

The Mossel Bay Transportation Plan was then submitted to Council and in terms of Council Resolution E284-10/2023, it was resolved as follows:

"1. *That cognisance be taken of the Presentation by the Director: Infrastructure Services regarding the Roads Transportation Plan.*

2. That the Roads Transportation Plan as compiled by SMEC South Africa (Pty) Ltd be accepted.

3. That the development contribution of R14 837.45 per daily trip be implemented with effect from 1/07/2024.

4. *That it be noted that the Traffic Impact Assessments for existing developments have been included in the Roads Transportation Plan and will therefore require a review of the Services Agreement for developments currently in progress, specifically with regard to road improvements external to the developments.*"

Following the submission of the Mossel Bay Transportation Plan and Contribution Model Report, it became apparent that mesoscopic simulation models had to be developed for areas where developments are either currently in progress or planned and where road improvements are of significance. These areas are:

- Hartenbos North (Sub Area 1)
- Aalwyndal (Sub Area 2)
- Louis Fourie Precinct (Sub Area 3)

The specific objectives of mesoscopic modelling are as follows:

- Assess the performance of the existing road network and adjacent road sections based on current traffic flows;
- Assess the effects of new trips associated with the known planned developments;
- Assess the effects of the implementation of the Mossel Bay Transportation Plan;
- Identify any additional road network improvements that may be required to the area and associated interchanges, as well as intersections on the surrounding road network.

A significant number of developments are in progress and planned within the Hartenbos North Sub Area, varying in size, land use type and transport demand requirements. The Hartenbos North study area is bounded by the Klein-Brakrivier to the North and the R328 to the South and spans existing and planned new developments accessing the area via the R102 and N2 within these boundaries. Refer to *Figure 1-3: Hartenbos North Study Area* on page 3 of the report, attached as Annexure A.

Considering various road capacity improvements required that would be sufficient to accommodate Hartenbos North Sub Area, the associated demand, economic factors, way developments progress, possibility of developments not materializing, for the purpose of the mesoscopic model, scenarios were developed for:

- 2022 Base Year;
- Hartenbos North 2052 horizon Year.

The total trip generation potential of all known planned and current developments within the Hartenbos North Sub Area equals 2055 trip origins and 1584 trip destinations for the Weekday AM Peak Hour and 2230 trip origins 3000 trip destinations for the Weekday PM Peak Hour. Trip reduction factors were not applied for the purpose of this assessment such that the road network requirements for the worst-case scenario could be determined.

Taking into consideration the combined impact of all the known planned and current developments within the Hartenbos North Sub Area, the following road improvements would be required to accommodate the anticipated increase in traffic for the 2052 Horizon year:

- Widen R102 to a dual carriageway road with two lanes per direction from Louis Fourie Road up to and including the Vintage access;
- Widen Minor Road 6804 to two lanes per direction from the R102 to the N2 southbound ramp terminal;
- Signalisation and widening of the following intersections:
    - R102 and Louis Fourie Road Intersection (Waboom);
    - R102 and Planned New Access road A intersection (Salt ‘n Copper);
    - R102 and N2 Northbound ramp terminal;

- R102 and Monte Christo Road intersection;
- Minor Road 6804 and N2 Southbound ramp terminal;
- R102 and Vintage intersection;
- R102 and Kasuur Street intersection (Hartlan underpass).

- Implement a roundabout along Monte Christo Road approximately 840 metres to the West of the R102.

- Furthermore, and with the consideration of planned and current developments within the Hartenbos North Sub Area, it is anticipated that a secondary road network might be required in future to support the 2023 Mossel Bay Roads Transportation Plan. Provision therefore must be made for the Northward extension of Planned New Access Road B to provide a second access point to the area to the West of the R102.

Refer to *Figure 9-1: Intersection Capacity Analysis and Locations* on page 19 of the report attached as Annexure A, that gives an indication of the locations of the 10 respective intersections that were investigated and proposed. The individual layouts of each intersection are indicated in *Figure 9-2* till *Figure 9-16* on pages 20 till 27 of the report attached as Annexure A.

Culminating from the Mossel Bay Transportation Plan, a Cost Contribution Model incorporates a high-level construction cost estimate for each road class using 2023 market related construction cost for road related projects within the Southern Cape. This high-level cost estimate includes professional fees as well as cost of land that must be purchased or expropriated for the anticipated new roads and upgrades.

Cost apportionment for the road infrastructure has been calculated by dividing the total estimated cost of the required infrastructure, professional fees and the land cost by the total number of trips generated by the development during a day. Taking the latter into consideration, the contribution relating to roads for the 60-year scenario in the 2023 Mossel Bay Roads Transportation Plan, the overall cost associated with the road network improvements will be in the region of **R5.76 billion** having the net effect of **R14 837.45 per daily trip** (2023 values).

For the objective of the Hartenbos North Mesoscopic Model, specific developer contributions calculations were undertaken based on the road capacity improvements required to adequately accommodate the trips associated with the known planned and current developments within the Hartenbos North Sub Area at the 2052 horizon year. Estimated cost (2023 values) for the upgrades to the existing road infrastructure required for the Hartenbos North Sub Area computed to **R125 789 700.00 (excluding VAT).**

As part of the proposed road upgrades, it might be necessary to acquire land either through negotiations or expropriation. In this instance, the focus will be on the affected properties within the Hartenbos North Sub Area. Potential land or properties that might be affected are as follows:

- Portion 0 of Farm 219 – Private;
- Portion 99 of Farm 217 – Private;
- Portion 33 of Farm 217 – Private;
- Portion 101 of Farm 217 – Municipal;
- Portion 46 of Farm 217 – Private;
- Erf 6497 – Private;
- Portion 89 of Farm 217 – SANRAL;
- Portion 80 of Farm 217 – SANRAL;
- Portion 79 of Farm 217 – SANRAL;
- Portion 130 of Farm 217 – Private;
- Portion 65 of Farm 217 – Private;
- Portion 93 of Farm 217 – Private;
- Erf 5976 – Private;
- Portion 39 of Farm 217 – Private;
- Portion 0 of Farm 428 – Private;
- Road portion of R102 – Provincial Government of the Western Cape.

The Hartenbos North Mesoscopic Traffic Model Report, dated 12 March 2024, is attached as Annexure A.

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

The cost of road upgrades required at a 30-year scenario, at which stage the Hartenbos North Sub Area should be adequately serviced, amounts to **R125 789 700.00 (excluding VAT)**.

Revised cost apportionment calculation should be undertaken as and when developments are implemented to ensure that the land uses are in line with those used in the calculation of the cost apportionment.

RECOMMENDATION

1. That the Hartenbos North Mesoscopic Traffic Model as compiled by SMEC South Africa (Pty) Ltd be accepted.

2. That it be noted that the estimated cost at 2023 values for the upgrades to the existing road infrastructure at a 30-year scenario for the Hartenbos North Sub–Area is calculated at R125 789 700.00 (excluding VAT) and that these costs be recovered from future Capital Contributions payable by Developers.

3. That revised cost apportionment calculations should be undertaken as and when developments are implemented to ensure that the land uses are in line with those used in the calculation of the cost apportionment.

4. That the Traffic Model be applicable in this area to all new developments, as well as applications by existing developments for amendments of their existing approvals, including densification, which will have an impact on trip generation and that it be addressed in the Services Agreement and/or subsequent amendments thereof.

5. That where area-specific road upgrades are required and undertaken by the Developer, the cost of such upgrades be apportioned and set-off against Development Charges, payable at the ruling rate by a Developer and be addressed in the Services Agreement and/or subsequent amendments thereof.

6. That approval be granted for the acquisition of portions of affected properties that will be used for the proposed road upgrades and that the Director: Infrastructure Services enter into negotiations with the affected property owners to acquire such portions of an affected property at the market related value as determined by the Municipal Valuer.

7. That should the negotiations be unsuccessful and the offer to purchase the portions of affected property for the proposed road upgrades not be accepted by the owner, the expropriation process as prescribed in the Expropriations Act, No. 63 of 1975, be followed.

8. That where developments are either currently in progress or planned and where road improvements and upgrades are significant, simulation models be run in order to identify the priority, type and extent of road infrastructure to be implemented which would best serve the individual developments and Sub Areas as a whole.

9. That when necessary, separate reports be submitted to Council in respect of the mesoscopic simulation models for areas where developments are either currently in progress or planned and where road improvements are of significance, including areas such as Aalwyndal (Sub Area 2) and Louis Fourie Precinct (Sub Area 3).

SMEC South Africa
Member of the Surbana Jurong Group

SMEC INTERNAL REF. C1899

Traffic Modelling Report

Hartenbos North Mesoscopic Model

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Prepared for Mossel Bay Municipality
25 March 2024

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SMEC Company Details

Approved by	Emile Jordaan, IntPE		
Address	65 Riebeek Street, Cape Town, 8001, South Africa		
Telephone	+27 21 417 2900		
Email	Emile.Jordaan@smec.com	**Website**	www.smec.com
Signature			

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1 Introduction

1.1 Background

SMEC South Africa (Pty) Ltd was appointed by the Mossel Bay Municipality in December 2021 for the preparation of the Mossel Bay Transportation Plan. The goal of the study was to ensure the provision of necessary transport infrastructure to serve the anticipated increase in travel demand associated with the Mossel Bay Spatial Development Framework (SDF).

The scope of the study focused on the greater Mossel Bay area, with a particular focus on the Aalwyndal, Hartenbos North and Louis Fourie Corridor developments, as well as Dana Bay and Mossdustria.

Refer to Figure 1-1 for the extent of the Mossel Bay Transportation Plan study area.

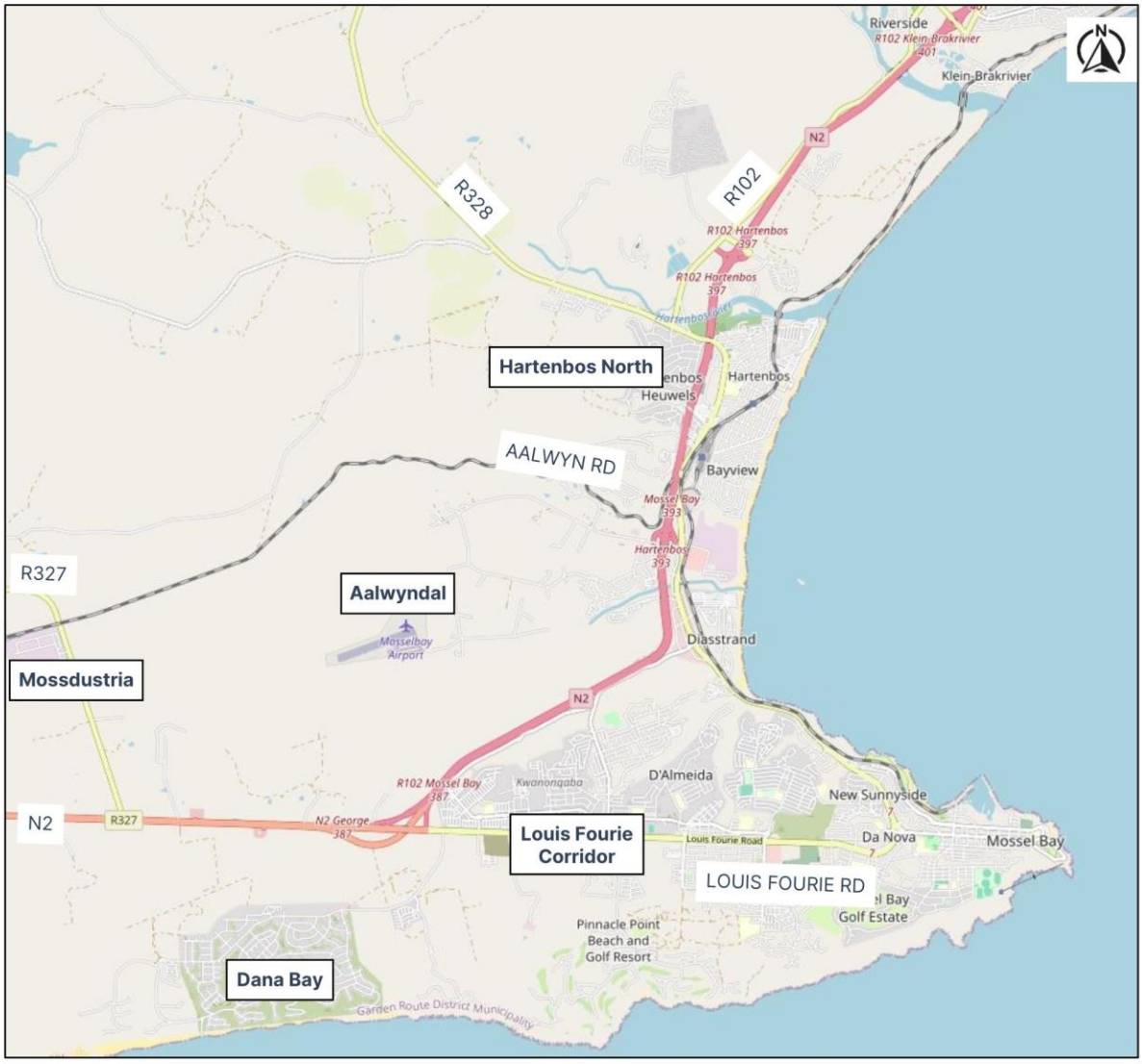

Figure 1-1: Mossel Bay Transportation Plan Study Area (OpenStreetMap)

Following the submission of the Mossel Bay Transportation Plan and Contribution Model Report, SMEC was appointed by the Mossel Bay Municipality in September 2023 for the development of mesoscopic simulation models for the following three development areas of interest to the Municipality:

- Hartenbos North
- Aalwyndal
- Louis Fourie Precinct

Refer to Figure 1-2 for the location of the three development areas.

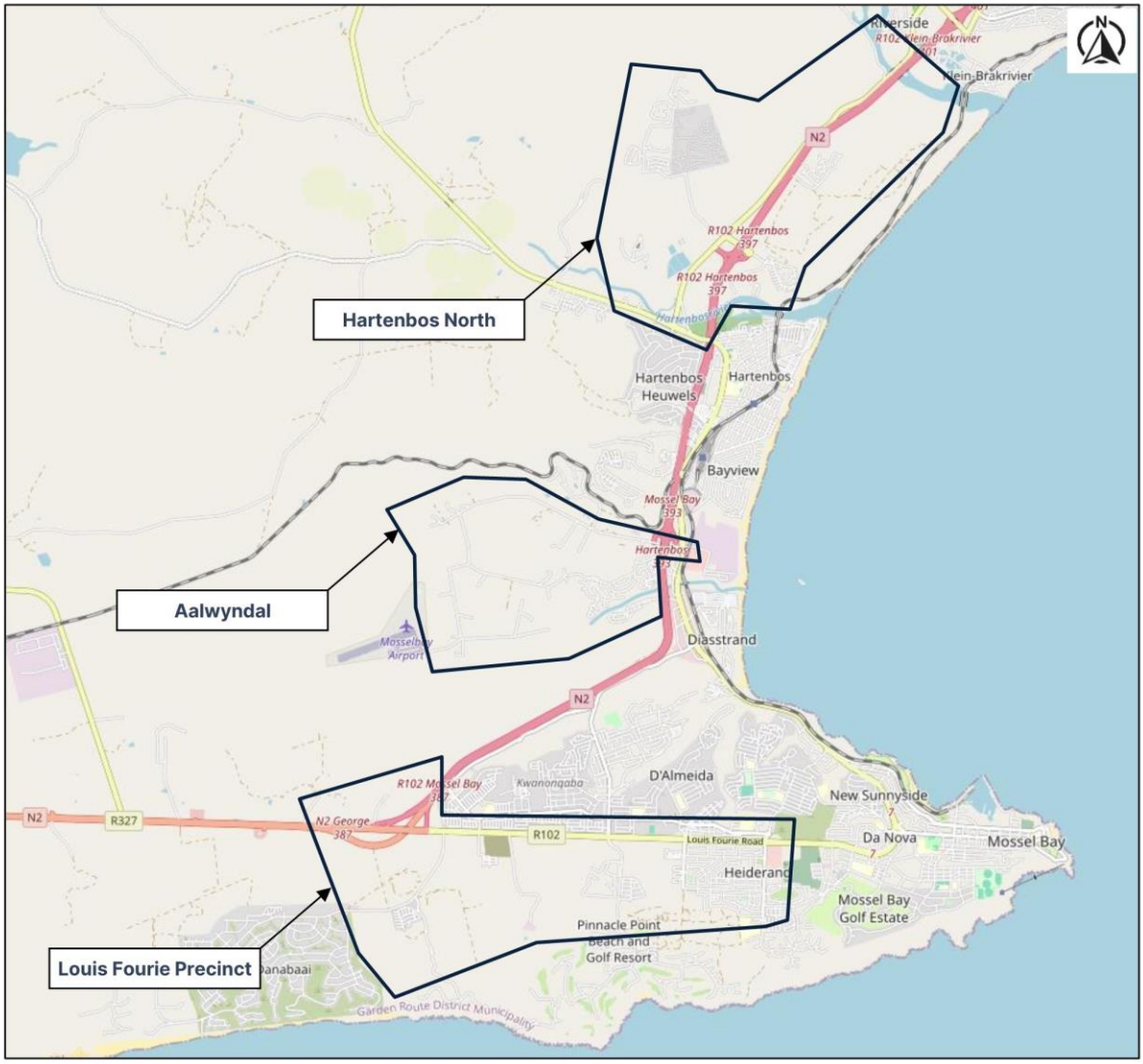

Figure 1-2: Mossel Bay Mesoscopic Model Areas (OpenStreetMap)

1.1 Hartenbos North Study Area

This report details the development and findings of the Hartenbos North mesoscopic simulation model. The study area is bounded by the Klein-Brakrivier to the North and the R328 to the South and spans existing and planned new developments accessing the area via the R102 and N2 within these boundaries. Refer to Figure 1-3.

Figure 1-3: Hartenbos North Study Area

1.2 Purpose of the report

The specific objectives of the mesoscopic modelling project assignment are as follows:

- Assess the performance of the existing road network and adjacent road sections based on current traffic flows
- Assess the effects of new trips associated with the known planned developments in the Hartenbos North Study Area
- Assess the effects of the implementation of the Mossel Bay Transportation Plan within the Hartenbos North Study Area
- Identify any additional road network improvements that may be required to the Hartenbos North Study Area and associated interchanges, as well as intersections on the surrounding road network.

2 Road Network

1.2 Existing Road Network

The major road network forming part of the study area is described and shown in Figure 1-3.

National Route 2 (N2) provides connectivity between Mossel Bay and Cape Town to the west and between Mossel Bay and George to the northeast. The N2 is classified as a Class 1 Principal Arterial within the Mossel Bay Municipality Road Master Plan. In the vicinity of the study area, it comprises of a dual carriageway road with two lanes per direction.

The **R102** provides connectivity between the R328 and Klein Brak River, parallel to the N2, and is classified as a Class 2 Major Arterial within the Mossel Bay Municipality Road Master Plan. In the vicinity of the study area, it comprises of a single carriageway road with one lane per direction.

The **R328** provides connectivity between Brandwacht and Hartenbos. The R328 is classified as a Class 2 Major Arterial within the Mossel Bay Municipality Road Master Plan. In the vicinity of the study area, it comprises of a single carriageway road with one lane per direction.

OP06804 provides connectivity between the N2 Southbound carriageway and the R102 in Hartenbos North and is classified as a Class 4 Collector Street. The road comprises of a single carriageway road with one lane per direction.

Monte Christo Road is a Class 4 Collector Street, serving the surrounding residential area. The road comprises of a single carriageway road with one lane per direction.

Kasuur Street is a Class 4 Collector Street, serving the surrounding residential area. The road comprises of a single carriageway road with one lane per direction.

1.3 Planned Road Network

Significant road network upgrades would be required for the 30-Year and 60-Year Forecast Scenario reported in the 2023 Mossel Bay Transportation Plan and Contribution Model Report. Refer to Figure 2-1. Those road network upgrades pertinent to the Hartenbos North Study Ares will be addressed in Chapter 12 of this report.

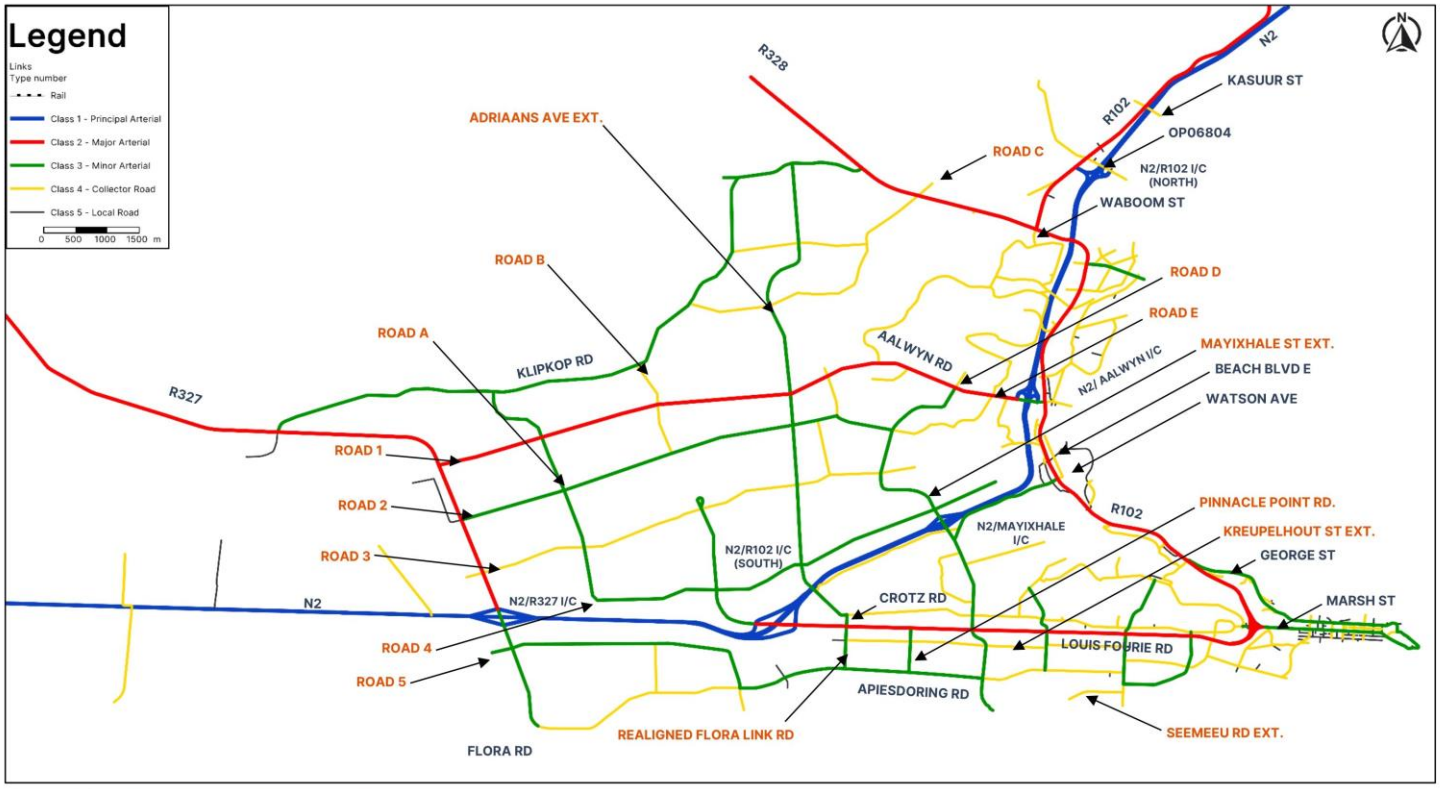

Figure 2-1: 2023 Proposed Mossel Bay Roads Master Plan

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3 Primary and Secondary Data

3.1 Traffic Surveys

SMEC undertook intersection traffic surveys to obtain a detailed picture of the travel patterns within the study area and obtain sufficient data for calibration of the mesoscopic model. Two sets of surveys were undertaken, firstly as part of SMEC's appointment to prepare the Mossel Bay Transportation Plan in 2022 and again, following SMEC's appointment to undertake mesoscopic simulation modelling in 2023.

A total of 7 manual classified intersection traffic surveys were undertaken for the Hartenbos North study area on 6 April 2022 and 14 November 2023 between 06:30 and 18:30 at the following locations:

1. Intersection of R102 and Louis Fourie Road
2. Intersection of R102 and the National Route 2 Northbound Carriageway Ramp Terminal
3. Intersection of R102 and Monte Christo Road
4. Intersection of R102 and Hartland Lifestyle Estate Access (Kasuur Street)
5. Intersection of Road OP06804 and the National Route 2 Southbound Carriageway Ramp Terminal
6. Intersection of Monte Christo Road and Monte Christo Estate Access
7. National Route 2 Northbound and Southbound Carriageways (North of N2/R102 Interchange)

Refer to Figure 3-1 for a depiction of survey locations. Detailed link and intersection traffic survey data can be found in 0.

Concerning the calibration of the buffer network, a further 26 intersection traffic and 21 link count surveys were undertaken as part of SMEC's appointment to prepare the Mossel Bay Transportation in 2021. Furthermore, 38 historic intersection traffic surveys were included in the Mossel Bay CBD area, originating from the Mossel Bay CBD Traffic Model project appointment in 2020. For further information in this regard, refer to the Mossel Bay Transportation Plan and Contribution Model Report (2023).

Details of the first set of traffic surveys are as follows:

- Date Counted 6 April 2022
- Day Weekday
- Congestion levels High during peak hours and low during off-peak
- Enumerator Unitraf (Pty) Ltd

Details of the second set of traffic surveys are as follows:

- Date Counted 14 November 2023
- Day Weekday
- Congestion levels High during peak hours and low during off-peak
- Enumerator Unitraf (Pty) Ltd

Common peak hours were identified for the intersections under discussion, as follows:

Common Peak Hours:

- Weekday AM Peak Hour 07h00 – 08h00
- Weekday PM peak Hour 16h30 – 17h30

Trip matrices were developed in passenger car units. As such, the following factors were applied to the traffic count data:

- Private vehicle 1 Passenger Car Unit
- Minibus Taxi 1 Passenger Car Unit
- Bus 2 Passenger Car Units
- Heavy Vehicle 3 Passenger Car Units

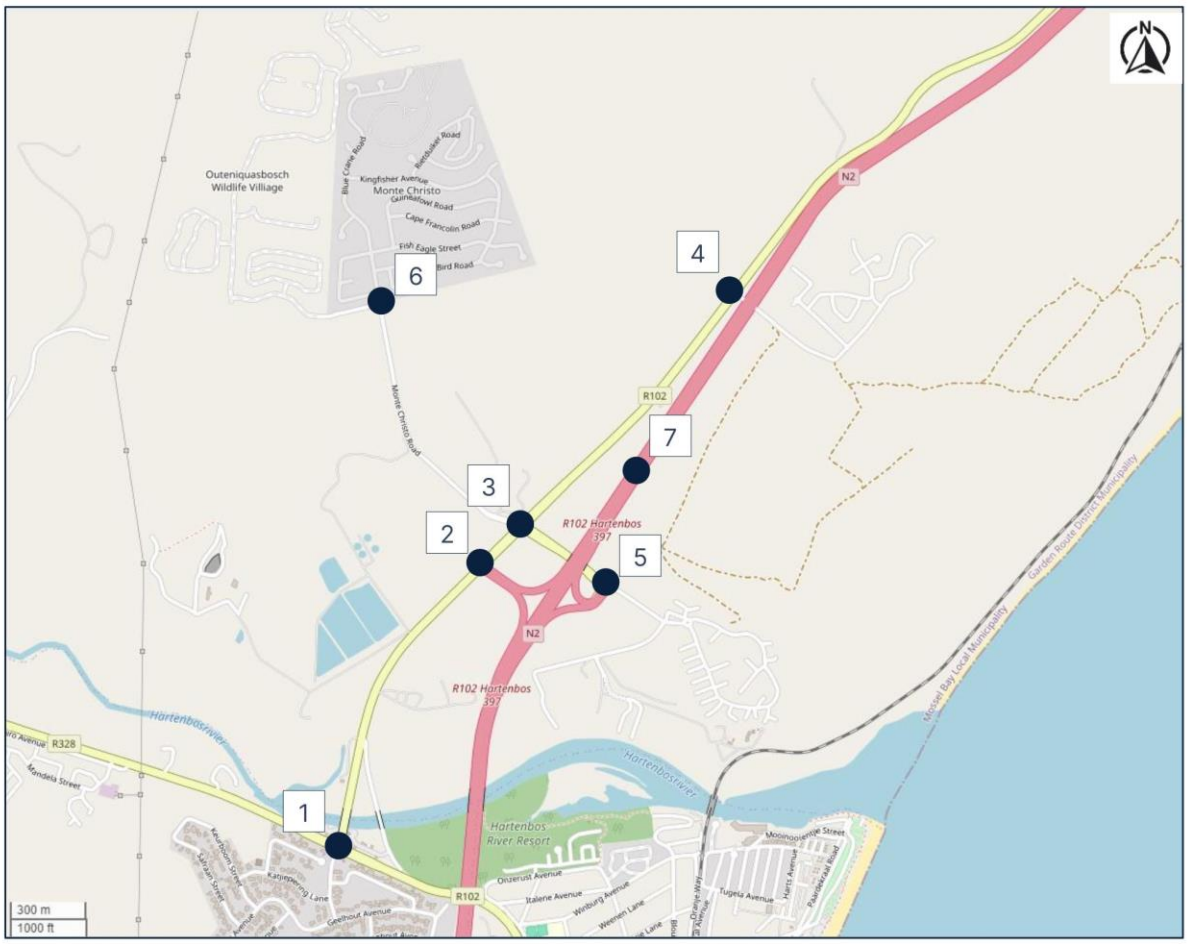

Figure 3-1: Traffic Count Locations (Source: OpenStreetMap)

3.2 Traffic Impact Assessments/Studies

As part of the project assignment, information was sought regarding the planned developments within the study area to calculate the anticipated forecast scenario traffic demand. A list of Traffic Impact Assessments and Studies undertaken within the study area were obtained from the Client. Refer to Table 3-1.

Table 3-1: List of Traffic Impact Assessments/Studies completed

Name of Document	Revision Number	Date
Proposed Development on Remainder of Farm Outeniquasbosch Park no 428, Mossel Bay	0	September 2021
Mystic Views - Proposed development on Erf 6483, Mossel Bay	0	July 2021
Transportation Investigation: Application for Consent Uses, Ptn 130 of the Farm Hartenbosch No. 217, Mossel Bay Municipality	0	May 2021
Hartland Residential Estate (Previously Hartenbos Landgoed II) on Portion 11 of the Farm Vaale Valley 219	3	November 2020
Addendum to Proposed Hartenbos Lifestyle Village, Farm 217, Portion 58 (Remainder), 91, 99 & 100	0	June 2011
Proposed Hartenbos Lifestyle Village, Farm 217, Portion 58 (Remainder), 91, 99 & 100	0	April 2010

3.3 Mossel Bay Macroscopic Model

SMEC was previously appointed by the Mossel Bay Municipality in December 2021 for the preparation of the Mossel Bay Transportation Plan. As part of the appointment, SMEC developed a macroscopic travel demand model for the greater Mossel Bay area in PTV VISUM to inform the transport infrastructure requirements necessary to support the Mossel Bay Spatial Development Framework (SDF).

As part of the current appointment for the development of mesoscopic simulation models for the three development areas of interest to the Municipality, it was agreed that SMEC would make use of the Mossel Bay Transportation Plan Macroscopic Model as the basis for developing each mesoscopic simulation model.

4 Mesoscopic Modelling

4.1 Model Specifications

Upon the Clients request, a mesoscopic model of the Hartenbos North Study Area was built using PTV VISUM 2023. VISUM is primarily a multi-function traffic assignment suite with additional facilities for matrix manipulation and demand estimation from counts. It is equally applicable to strategic, regional or district wide studies as it is to detailed city models where the combination of simulation and assignment is particularly important.

4.2 Model Area

A significant level of road network detail is required in developing a mesoscopic simulation model for it to provide a realistic representation of traffic flow distribution and loading onto the network. Since a simulation model takes into consideration individual intersection performance during the assignment stage, it would be necessary for such a model to be sufficient in size to capture the anticipated rerouting of traffic with the occurrence of bottlenecks as well as the implementation of road network improvements.

For this study, two modelled areas were defined. A mesoscopic model area was defined for the Hartenbos North Study Area and the remainder of the Mossel Bay Transportation Plan Model Area was analysed as a macroscopic model (buffer network). The purpose of the buffer network is to capture the anticipated rerouting of traffic.

The mesoscopic model area for this study is shown in Figure 4-1.

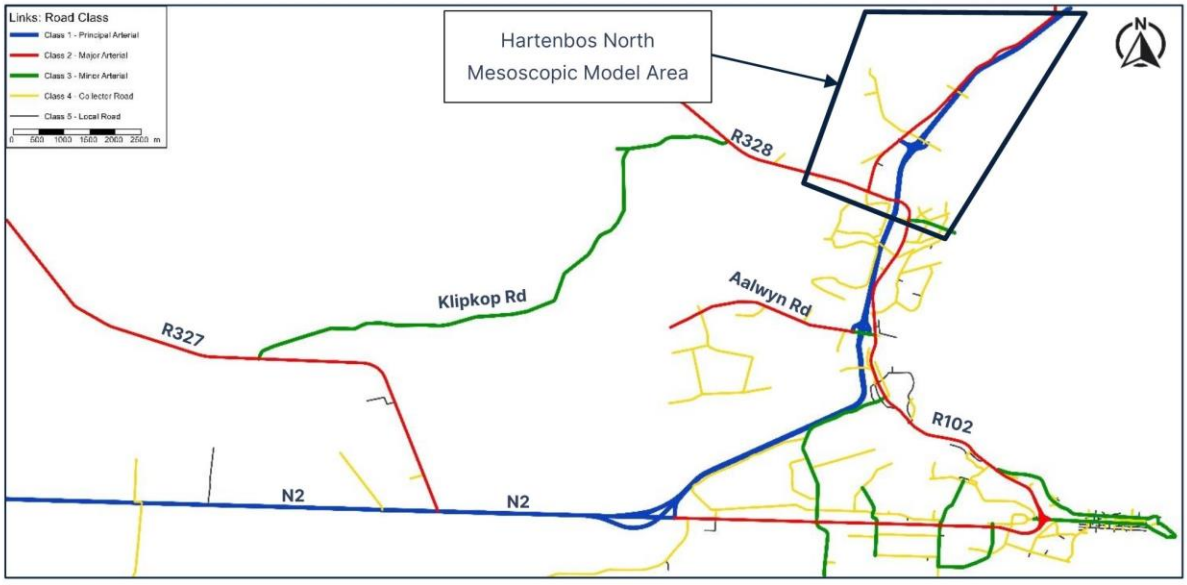

Figure 4-1: VISUM Model Extents

4.3 Road Network

The base model network was developed using the Mossel Bay Transportation Plan Macroscopic Model data as a starting point. The number of lanes per link were assigned based on the information from the model.

Following a review of data in hand, SMEC undertook a desktop study to validate lane configurations along links and at intersections within the mesoscopic model area. This was verified and, if necessary, updated with reference to the latest available Google Earth Aerial (2022) and Street View (2023) Imagery. In order to verify that the modelled network correctly represented the current base year situation, a number of checks were undertaken as follows:

- Correct loading of zone connectors
- Link length checks
- Routing through the network
- Network hierarchy and speed flow definition
- Capacity checks

4.3.1 Links

For the Hartenbos North VISUM Model, road type characteristics were defined such as the following:

- Link free-flow speed; and
- Link saturation flow and link capacity.

The road type characteristics as applied to the VISUM Model are discussed below.

a) Link Free-Flow Speed

Link free-flow speeds were assigned to the network based on the road class and area type. Table 4-1 provides a summary of link free flow speeds applied throughout the model area per road class and area type.

Table 4-1: Link Free Flow Speeds Summary

Road Class	Name	Area Type	Free-flow Speed (km/h)
1	Principal Arterial	Suburban	120
	Ramps: Diamond		100
	Ramps: Parclo Loop		50
	Ramps: Direct Connection		80
2	Major Arterial	Rural	100
	Major Arterial	Suburban	80
	Ramps: Diamond		100
	Ramps: Parclo Loop		50
3	Minor Arterial	Suburban	80
4	Collector Road	Suburban	60
5	Local Road	Suburban	40

b) Link Saturation Flow and Link Capacities

Link saturation flows and link capacities were assigned taking into consideration road class, area type and free-flow speed. Saturation flow represents free-flow conditions before intersection delay is taken into consideration. Speed-Flow curves were used to define operating speeds along different road classes, defining speed in free-flow and congested conditions. Table 4-2 provides a summary of the link saturation flows and link capacities applied throughout the model area.

Table 4-2: Model Link Saturation flow and Link Capacities Summary

Road Class	Name	Area Type	Saturation Flow (vphpl)	Capacity (vphpl)
1	Principal Arterial	Suburban	2 300	2 300
	Ramps: Diamond		1 800	1 500
	Ramps: Parclo Loop		1800	900
	Ramps: Direct Connection		1800	1500
2	Major Arterial	Rural	1 800	1 240
	Major Arterial	Suburban	1 800	1 010
	Ramps: Diamond		1 800	1 500
	Ramps: Parclo Loop		1 800	900
3	Minor Arterial	Suburban	1 800	930
4	Collector Road	Suburban	1 800	810
5	Local Road	Suburban	1 800	730

4.3.2 Nodes

Intersection control was assigned based on the latest available Google Earth Aerial (2022) and Street View (2023) Imagery. Table 4-3 represents the intersection saturation flows used in the model, in accordance with the South African Road Traffic Signs Manual: Volume 3.

Table 4-3: Intersection Saturation Flows

Movement	Saturated flow (pc/h/ln)
Left	1 800
Through	2 050
Right	1 800

Figure 4-2 depicts intersection control type for all intersections coded into the model area.

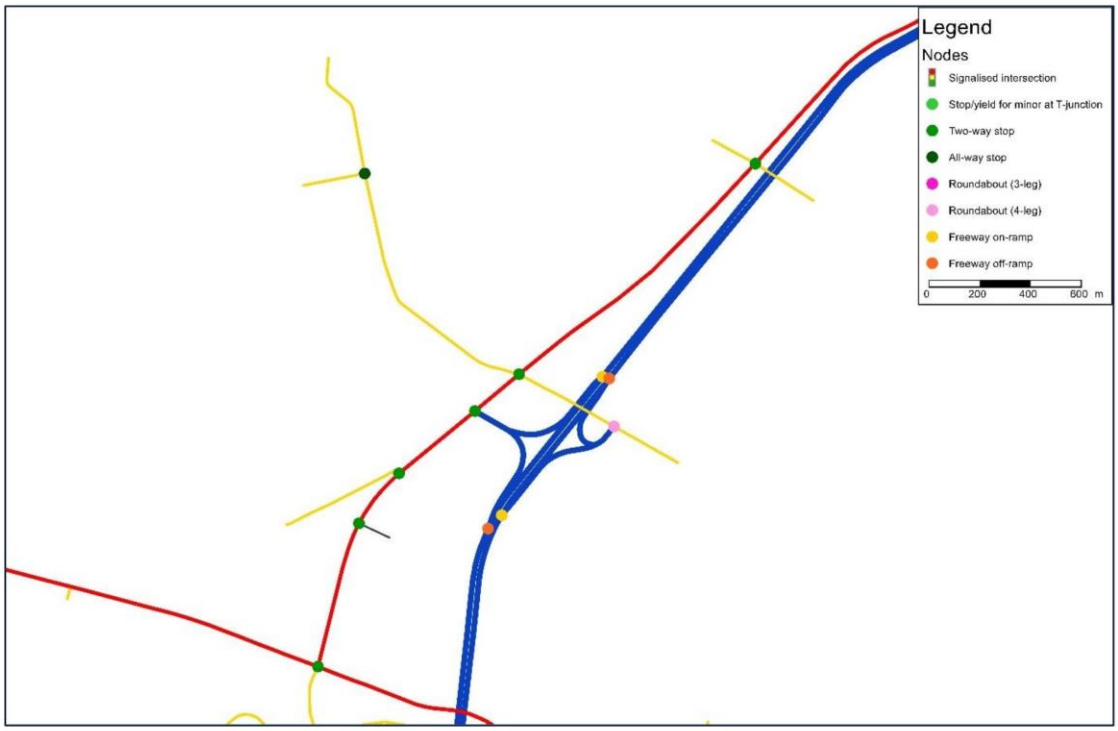

Figure 4-2: Hartenbos North VISUM Model Intersection Control Types

4.4 Zone Structure

The structure of the Traffic Analysis Zones (TAZ) were dictated by the location and extent of unique land use parcels associated with this study. In addition, several internal TAZs were allocated to existing development areas. Finally, external zones were created to allow assignment of traffic flows onto the road network. The allocation of TAZs are shown in Figure 4-3.

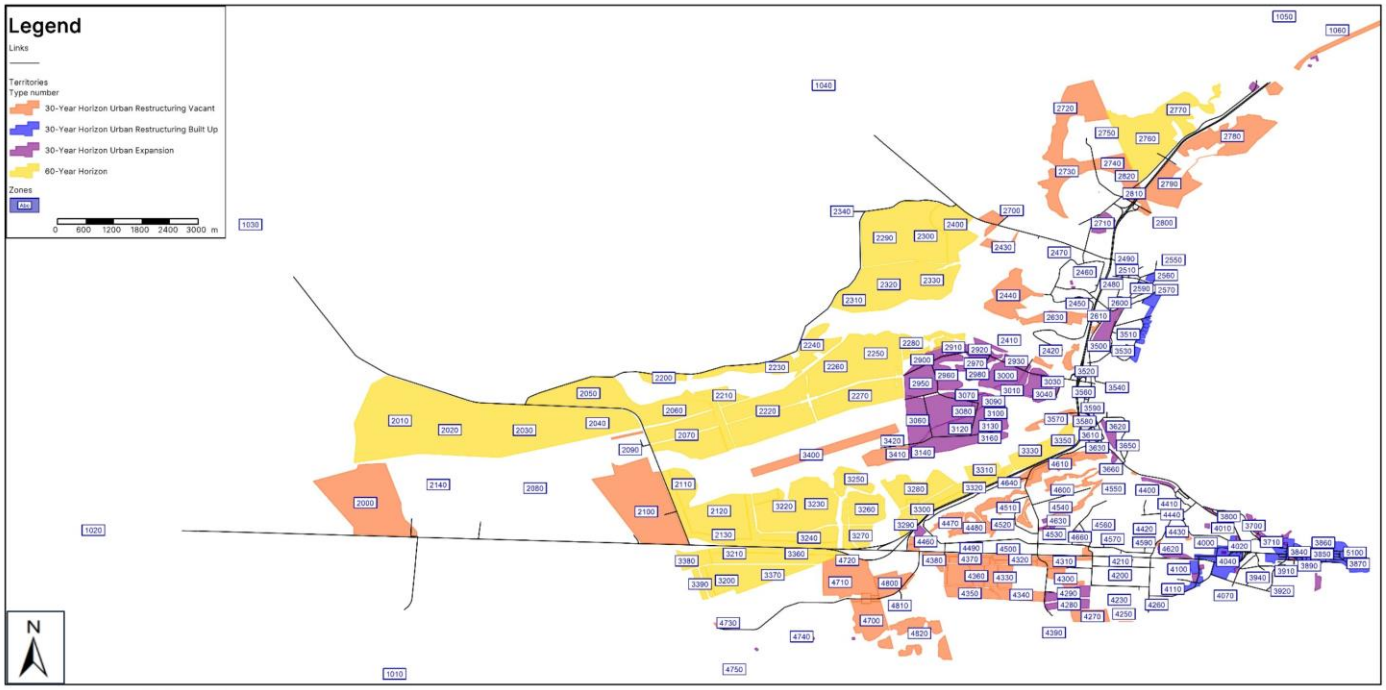

Figure 4-3: VISUM Traffic Analysis Zones

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4.5 Trip Generation

A Passenger Car Unit (PCU) matrix was extracted from the Mossel Bay Transportation Plan Macroscopic Model for the 2022 Base Year Weekday AM Peak Hour. The 2022 Weekday AM Peak Hour matrix was then transposed to develop the 2022 Base Year Weekday PM Peak Hour Matrix, after which the matrices were assigned to the VISUM mesoscopic model network.

Taking into consideration development trip generation, the anticipated trip generation potential of known planned developments within the Hartenbos North Study Area was extracted from the Mossel Bay Transportation Plan Macroscopic Model and assigned to the relevant Hartenbos North VISUM model zones. Refer to Table 4-4.

Table 4-4:Trip Generation Potential of Hartenbos North Known Planned Developments

Description	Model Zone	Weekday AM Peak Hour		Weekday PM Peak Hour	
		Origins	Destinations	Origins	Destinations
Outeniquabosch	2720	260	140	149	277
Vintage Part A	2740	276	149	156	289
Vintage Part B	2810	197	397	887	827
Vintage Part C	2800	30	47	183	185
Filling Station	2790	43	43	55	55
Mystic Views	2740	62	34	34	62
Hartland	2780	936	504	536	995
Salt n Copper	2710	26	116	77	81
SDF 50	2720	119	64	64	119
SDF 52	2780	34	18	18	34
SDF 54	2800	72	72	71	76
Total		2055	1584	2230	3000

The total trip generation potential of all Hartenbos North known planned developments equals 2 055 trip origins and 1 584 trip destinations for the Weekday AM Peak Hour and 2 230 trip origins 3 000 trip destinations for the Weekday PM Peak Hour.

4.6 Trip Distribution

Trip distribution is the process where the trips generated at the production and attraction ends are linked to provide actual trips. The trip distribution for the Hartenbos North VISUM Model was derived from current traffic patterns as well as known traffic generators.

A gravity model was applied to determine the attractiveness of surrounding traffic generators, based on its size and distance from the study area. Population numbers were obtained from Stats SA, making use of their 2011 Census Data. Refer to Table 4-5 for the Hartenbos North 2052 Horizon Year Trips.

Table 4-5:Trip Distribution Gravity Model: Hartenbos North 2052 Horizon Year Trips

Location	Population (2011)	Travel Time (min)	Factor	Percent	New Trips (vph)		Route
					AM	PM	
Bitou	49 162	133	3	0.25%	5	6	N2 NB / R102 NB
George	193 672	33	178	15.77%	332	371	N2 NB / R102 NB
Hessequa	52 642	72	10	0.90%	19	21	N2 WB
Kannaland	24 767	118	2	0.16%	3	4	R328 NB / R327 NB
Knysna	68 659	75	12	1.08%	23	25	N2 NB / R102 NB
Oudtshoorn	95 933	58	29	2.53%	53	59	R328 NB / R327 NB
Mossel Bay	89 430	10	894	79.31%	1 668	1 865	Internal

Considering the Hartenbos North 2052 Horizon Year trip generation, it is concluded that 79.31% of the new development trips will be internal to the Mossel Bay Transportation Plan Macroscopic Model study area, equalling 1 668 and 1 865 vehicular trips during the Weekday AM and PM Peak Hours, respectively.

The external trip distribution of development trips is summarised in Table 4-6.

Table 4-6: Calculated External Development Trip Distribution: Hartenbos North 2052 Horizon Year Trips

Zone	Route	Trips (vph)		Percentage
		AM	PM	
1020	N2 WB	19	21	4.35%
1030	R327 NB	14	16	3.25%
1040	R328 NB	42	47	9.74%
1050	R102 NB	54	60	12.40%
1060	N2 NB	306	342	70.26%
Total External		**435**	**486**	**20.69%**

Considering the Hartenbos North 2052 Horizon Year trip generation, it is concluded that 20.69% of the new development trips will be external to the Mossel Bay Transportation Plan Macroscopic Model study area, equalling 435 and 486 vehicular trips during the Weekday AM and PM Peak Hours respectively.

Trip reduction factors were not applied for the purpose of this assessment such that the road network requirements for the worst-case scenario could be determined.

4.7 Modal Split

The trip matrices associated with the Hartenbos North VISUM Model were developed in passenger car units, thus modal split does not apply.

4.8 Traffic Assignment

The assignment of trips to the road network is based on Stochastic User Equilibrium assignment (Quasi-Dynamic), which assumes that traffic arranges itself on congested networks such that the routes chosen by individual drivers are those with the minimum perceived cost; routes with perceived costs in excess of the minima are not used. It is therefore more likely that "perceived costs" would influence route choice as opposed to pure generalized costs as used in an equilibrium assignment algorithm. The estimated O-D trip matrix was assigned on the established road network to derive link volumes and intersection turning volumes.

5 Model Calibration

Model calibration is the iterative process of adjusting the road network parameters of the model and/or travel demand so that it represents realistic traffic routings and speeds on the road network within an acceptable degree of realism. Matrix estimation was used to aid in the development of trip matrices that contain travel patterns reflecting observed traffic counts by matching the observed traffic counts with modelled flows. The results of the matrix estimation process were closely monitored to ensure stability and the creation of realistic trip matrices.

The purpose of the model validation process is to assess whether the model is robust enough to simulate the anticipated change in traffic patterns based on changes in the road network and/or zone structure. The validation process included the following activities:

- Adjustments to link speeds and capacities
- Adjustments to zone sizes and centroid connectors, etc.

It is generally accepted that traffic models should achieve 85% of links and turns with flows within the Flow Criteria, set out in Table 5-1, as well as 85% of links and turns with a GEH of less than 5. The GEH statistic is based on a comparison of observed and modelled flows and is used as an indicator of "goodness of fit". The form of the GEH statistic is as follows:

$$\mathrm{GEH} = \sqrt{2(\mathrm{M}-\mathrm{C})^2/(\mathrm{M}+\mathrm{C})}$$

Where:

M = modelled flow; and

C = observed flow (or count).

The criteria assumed for calibration is taken from the U.K. Department for Transport, Transport Analysis Guidance (TAG) Unit M3 and is summarised in Table 5-1.

Table 5-1: Correlation Criteria

CRITERIA AND MEASURES	ACCEPTABILITY GUIDELINES
Assigned Hourly flows compared with observed flows:	
Individual flows within 15% for flows 700-2,700 vph	> 85%
Individual flows within 100 vph for flows< 700 vph	> 85%
Individual flows within 400 vph for flows > 2700 vph	> 85%
GEH statistic:	
Individual flows: GEH < 5	> 85%
Correlation analysis, modelled vs observed values	
Correlation coefficient, R	0.95
Slope of the best fit regression line	Between 0.9 and 1.1

The matrix estimation process was employed within the calibration to adjust the travel pattern to the observed traffic counts. This process adjusted trip-ends using available observed traffic counts to give the best-fit matrix. This process is dependent on several factors including the quality of the prior matrix, traffic routing and the order and consistency of the observed traffic counts.

The calibration criteria for flow and GEH statistic have been used to check whether the iterative changes made to the network and matrices have had an impact on the model's performance. Intersection turning movements were used for model calibration, comprising all survey locations previously identified.

5.1 Calibration Results

5.1.1 Greater Mossel Bay Area VISUM Model

The calibration results for the Greater Mossel Bay Area VISUM Model based on the modelled flows for the PCU are set out in Table 5-2 and Table 5-3 for the 2022 Weekday AM and PM peak hours respectively.

Table 5-2: Modelled Flows Calibration Results (PCU): Greater Mossel Bay Area VISUM Model – 2022 Weekday AM Peak Hour

CRITERIA AND MEASURES	RESULT			
	OK %	NUMBER OF		
Assigned Hourly flows compared with observed flows:				
Individual flows within 100 EVU's for flows < 700 EVU's per hour	97%	618	out of	640
Individual flows within 15% for flows 700-2,700 EVU's per hour	91%	75	out of	82
Individual flows within 400 EVU's for flows > 2700 EVU's per hour	N/A	0	out of	0
Compliance summed over all flow ranges	96%	693	out of	722
GEH statistic:				
Individual flows: GEH < 5	88%	637	out of	722
Correlation analysis, modelled vs observed values				
Correlation coefficient, R^2	0.98			
Slope of the best fit regression line	1.01			

Table 5-3: Modelled Flows Calibration Results (PCU): Greater Mossel Bay Area VISUM Model – 2022 Weekday PM Peak Hour

CRITERIA AND MEASURES	RESULT			
	OK %	NUMBER OF		
Assigned Hourly flows compared with observed flows:				
Individual flows within 100 EVU's for flows < 700 EVU's per hour	97%	621	out of	643
Individual flows within 15% for flows 700-2,700 EVU's per hour	91%	51	out of	56
Individual flows within 400 EVU's for flows > 2700 EVU's per hour	N/A	0	out of	0
Compliance summed over all flow ranges	96%	672	out of	699
GEH statistic:				
Individual flows: GEH < 5	87%	611	out of	699
Correlation analysis, modelled vs observed values				
Correlation coefficient, R	0.98			
Slope of the best fit regression line	1.01			

From the above it is concluded that the calibration criteria have been met for the Greater Mossel Bay Area VISUM Model for the 2022 Weekday AM and PM peak hours with regard to observed flows.

5.1.2 Hartenbos North VISUM Model

The calibration results for the Hartenbos North VISUM Model, based on the modelled flows for PCU, are set out in Table 5-4 and Table 5-5 for the 2022 Weekday AM and PM peak hours respectively.

Table 5-4: Modelled Flows Calibration Results (PCU): Hartenbos North VISUM Model – 2022 Weekday AM Peak Hour

CRITERIA AND MEASURES	RESULT			
	OK %	NUMBER OF		
Assigned Hourly flows compared with observed flows:				
Individual flows within 100 EVU's for flows < 700 EVU's per hour	100%	92	out of	92
Individual flows within 15% for flows 700-2,700 EVU's per hour	100%	5	out of	5
Individual flows within 400 EVU's for flows > 2700 EVU's per hour	N/A	0	out of	0
Compliance summed over all flow ranges	100%	97	out of	97
GEH statistic:				
Individual flows: GEH < 5	89%	86	out of	97
Correlation analysis, modelled vs observed values				
Correlation coefficient, R^2	0.98			
Slope of the best fit regression line	1.01			

Table 5-5: Modelled Flows Calibration Results (PCU): Hartenbos North VISUM Model – 2022 Weekday PM Peak Hour

CRITERIA AND MEASURES	RESULT			
	OK %	NUMBER OF		
Assigned Hourly flows compared with observed flows:				
Individual flows within 100 EVU's for flows < 700 EVU's per hour	100%	90	out of	90
Individual flows within 15% for flows 700-2,700 EVU's per hour	100%	2	out of	2
Individual flows within 400 EVU's for flows > 2700 EVU's per hour	N/A	0	out of	0
Compliance summed over all flow ranges	100%	92	out of	92
GEH statistic:				
Individual flows: GEH < 5	98%	90	out of	92
Correlation analysis, modelled vs observed values				
Correlation coefficient, R	0.98			
Slope of the best fit regression line	1.00			

From the above it is concluded that the calibration criteria have been met for the Hartenbos North VISUM Model for the 2022 Weekday AM and PM peak hours with regard to observed flows.

5.2 Correlation Analysis

5.2.1 Greater Mossel Bay Area VISUM Model

The correlation analysis results between the assigned total modelled flows and counted data for the Greater Mossel Bay Area VISUM Model are set out in Figure 5-1 and Figure 5-2 for the 2022 Weekday AM and PM peak hours respectively.

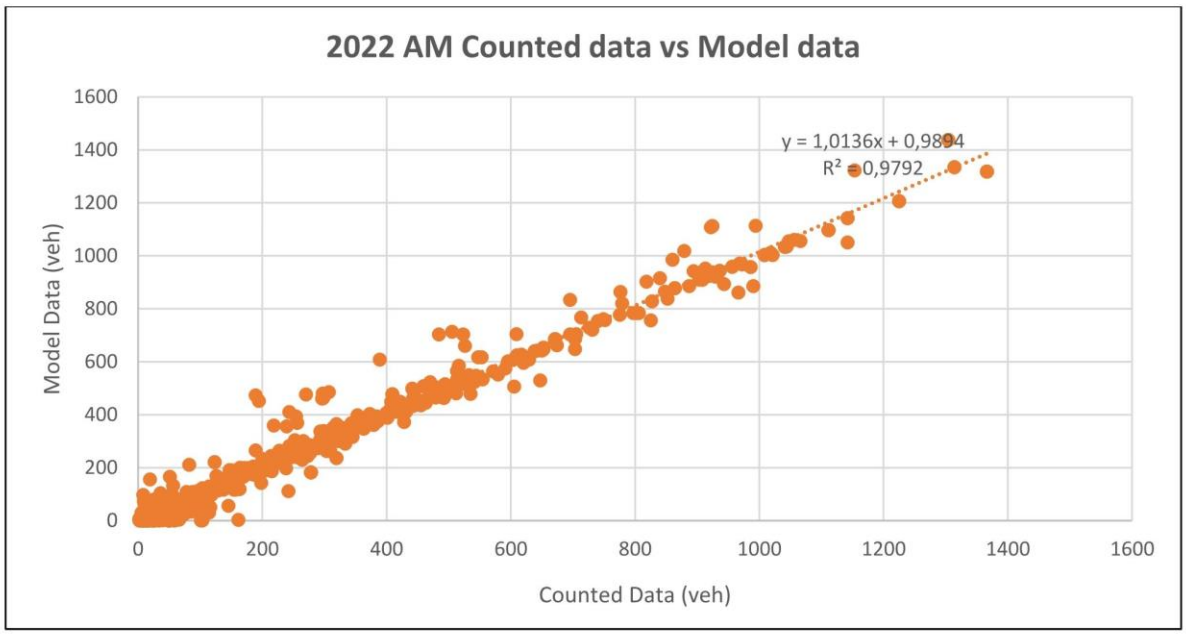

Figure 5-1: 2022 Weekday AM Peak Hour Modelled Flows vs Counts (PCU) – Greater Mossel Bay Area VISUM Model

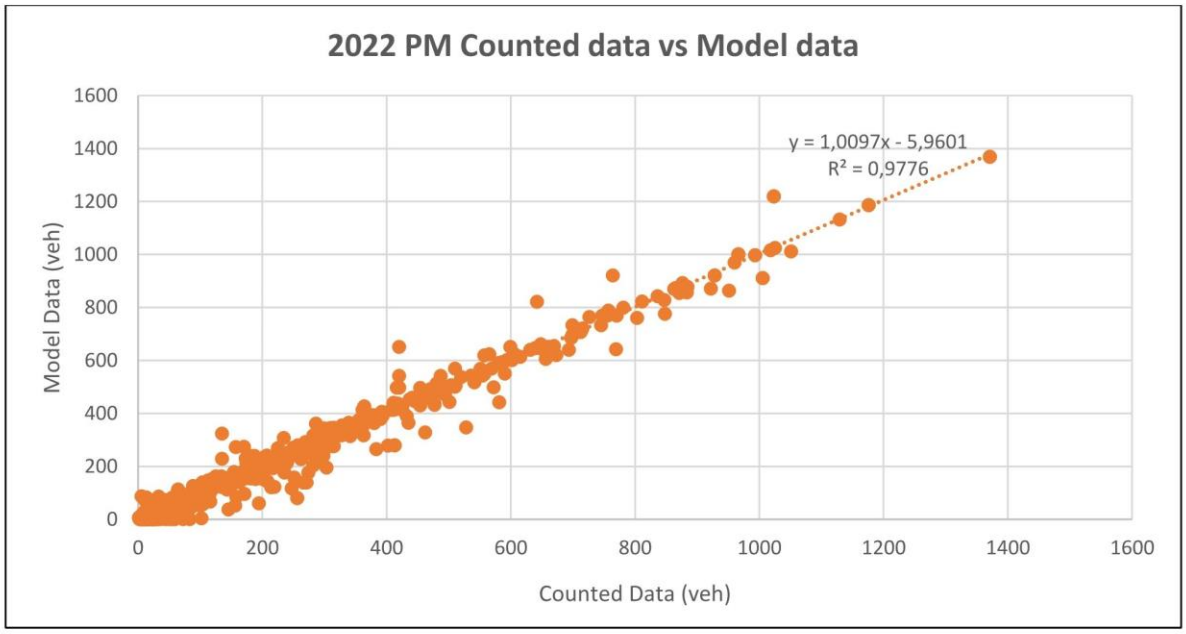

Figure 5-2: 2022 Weekday PM Peak Hour Modelled Flows vs Counts (PCU) – Greater Mossel Bay Area VISUM Model

The results of the correlation analysis between the assigned total modelled flows and counted data for the Greater Mossel Bay Area VISUM Model show that the 2022 Weekday AM and PM peak hour flows do meet the criteria by having an R-squared value of 0.98 and a slope of 1.01.

5.2.2 Hartenbos North VISUM Model

The correlation analysis results between the assigned total modelled flows and counted data for the Hartenbos North VISUM Model are set out in Figure 5-3 and Figure 5-4 for the 2022 Weekday AM and PM Peak Hours respectively.

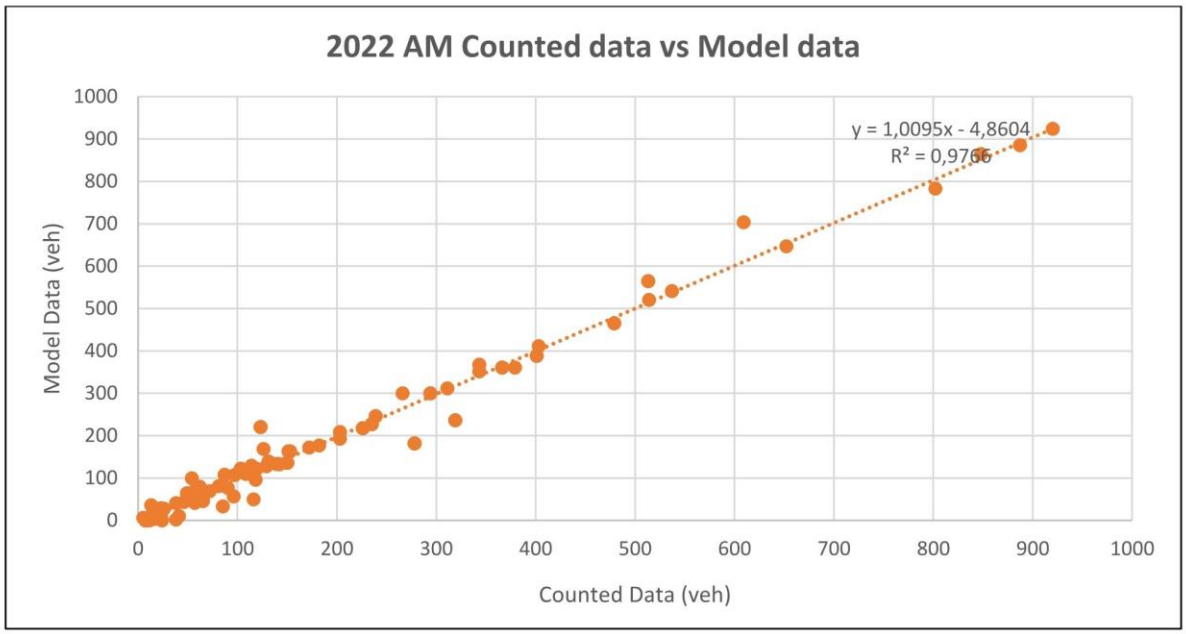

Figure 5-3: 2022 Weekday AM Peak Hour Modelled Flows vs Counts (PCU) – Hartenbos North VISUM Model

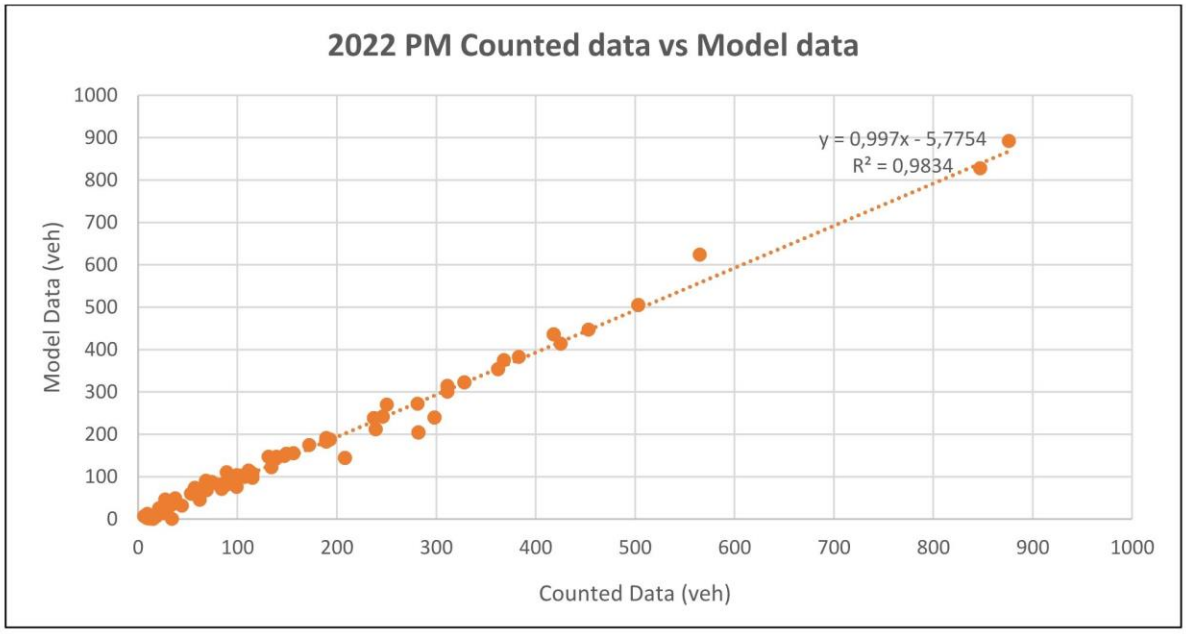

Figure 5-4: 2022 Weekday PM Peak Hour Modelled Flows vs Counts (PCU) – Hartenbos North VISUM Model

The results of the correlation analysis between the assigned total modelled flows and counted data for the Hartenbos North VISUM Model show that the 2022 Weekday AM and PM Peak Hour flows do meet the criteria by having an R-squared value of 0.98 and a slope of 1.01 and 1.00 respectively.

6 Forecasting

For the purpose of this study, the following horizon year model scenario forms part of the assignment:

- Hartenbos North 2052 Horizon Year

The change in travel demand within the Hartenbos North study area is shown in Table 6-1.

Table 6-1: Hartenbos North Travel Demand Comparison

Year	Description	Peak Hour	Trip Origins	Trip Destinations	Growth (%)
2022	Base Year	AM	15 760	15 760	-
		PM	14 495	14 495	-
2052	Hartenbos North 30-Year Horizon	AM	19 560	19 560	24%
		PM	19 888	19 888	37%

From the above, there is significant growth in travel demand when taking into consideration the known planned developments in the Hartenbos North development area.

7 Scenario Development

For the purpose of this study, the following scenarios were developed taking into consideration various road capacity improvements and the associated demand.

7.1 2022 Base Year

The 2022 Base year represents the status quo conditions.

7.2 Hartenbos North 2052 Horizon Year

This scenario takes into consideration the anticipated Hartenbos North 30-year horizon demand as well as the following road network improvements adopted from the Mossel Bay Transportation Plan Macroscopic Model for the 30-Year Forecast Scenario:

Class 1 Ramps Upgrades

- Provide an additional lane to the Northbound off-ramp (2 lanes in total) at the N2/R102 Interchange (North)
- Provide an additional lane to the Southbound on-ramp (2 lanes in total) at the N2/R102 Interchange (North)

Class 2 Road Upgrades

- Provide an additional lane per direction (2 lanes in total per direction) along the full extent of Louis Fourie Road from Aalwyn Way to Waboom Street.
- Provide an additional lane per direction (2 lanes in total per direction) along the R102 from the intersection with Waboom Street to the intersection with Planned New Development Access: Vintage Part A and B.

Class 4 Road Upgrades

- Provide an additional lane per direction (2 lanes in total per direction) along OP06804 between R102 and N2/R102 I/C (North) east ramp terminal intersection.

8 Link Analysis Outputs

The operational performance of a road network is typically quantified in terms of link-based Degree of Saturation (volume/capacity ratio). A target Degree of Saturation of 85% was used to indicate the need for road capacity interventions for a specific road segment.

The following sub-sections set out the road network performance of the scenarios defined for this project assignment. For each of the scenarios, the following model outputs will be addressed:

- Modelled Flows
- Link Degree of Saturation

8.1 2022 Base Year

The 2022 Base Year Weekday AM Peak Hour model flows of the modelled road network are illustrated in Figure 8-1 and the corresponding Degree of Saturation is illustrated in Figure 8-2.

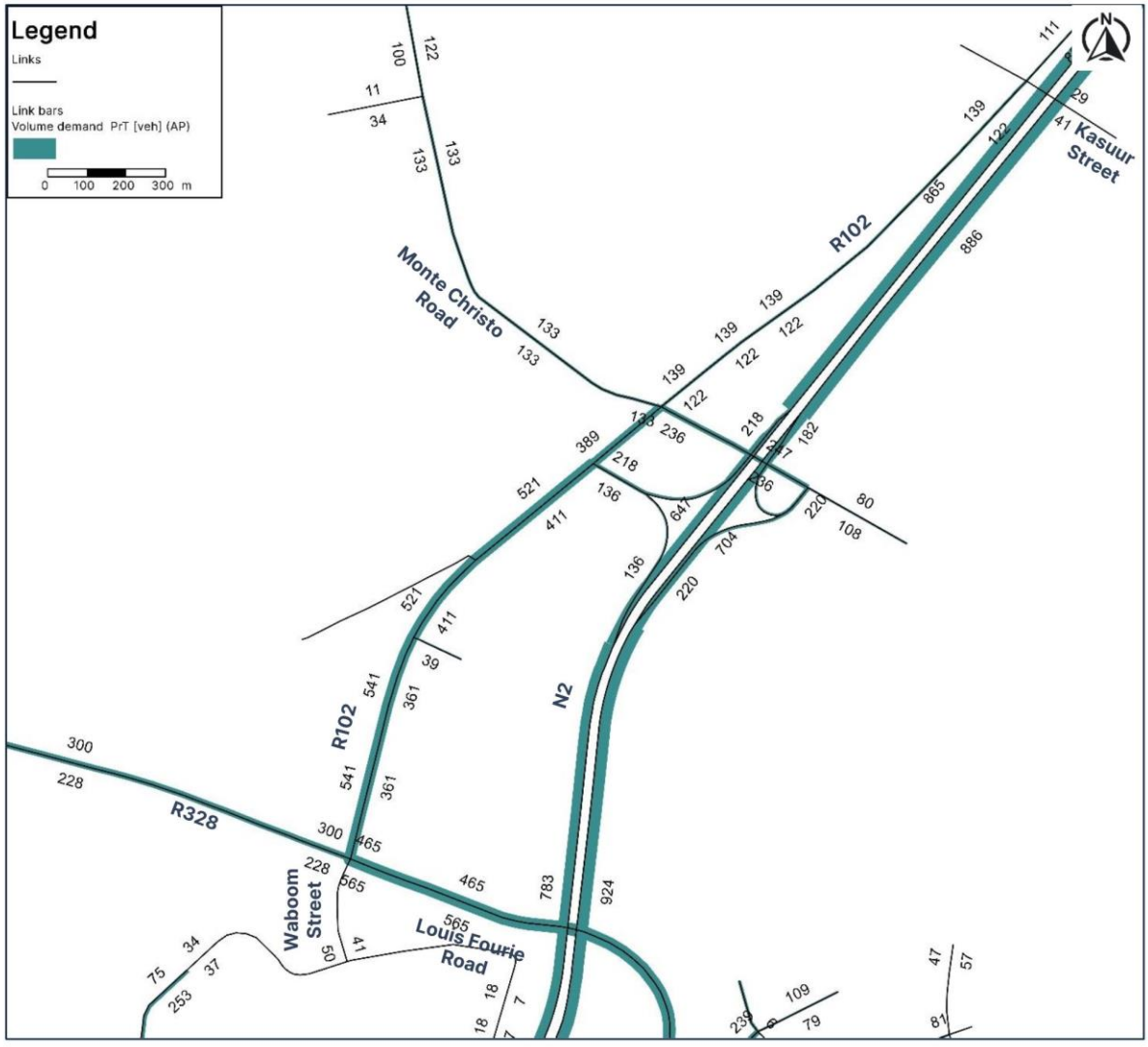

Figure 8-1: 2022 Base Year Weekday AM Peak Hour Modelled Flows

High flows are observed along the following links during the 2022 Base Year Weekday AM Peak Hour:

- Along the N2 in both directions
- Along Louis Fourie Road east of the R102 in both directions
- Along the R102 north of Louis Fourie Road in the northbound direction

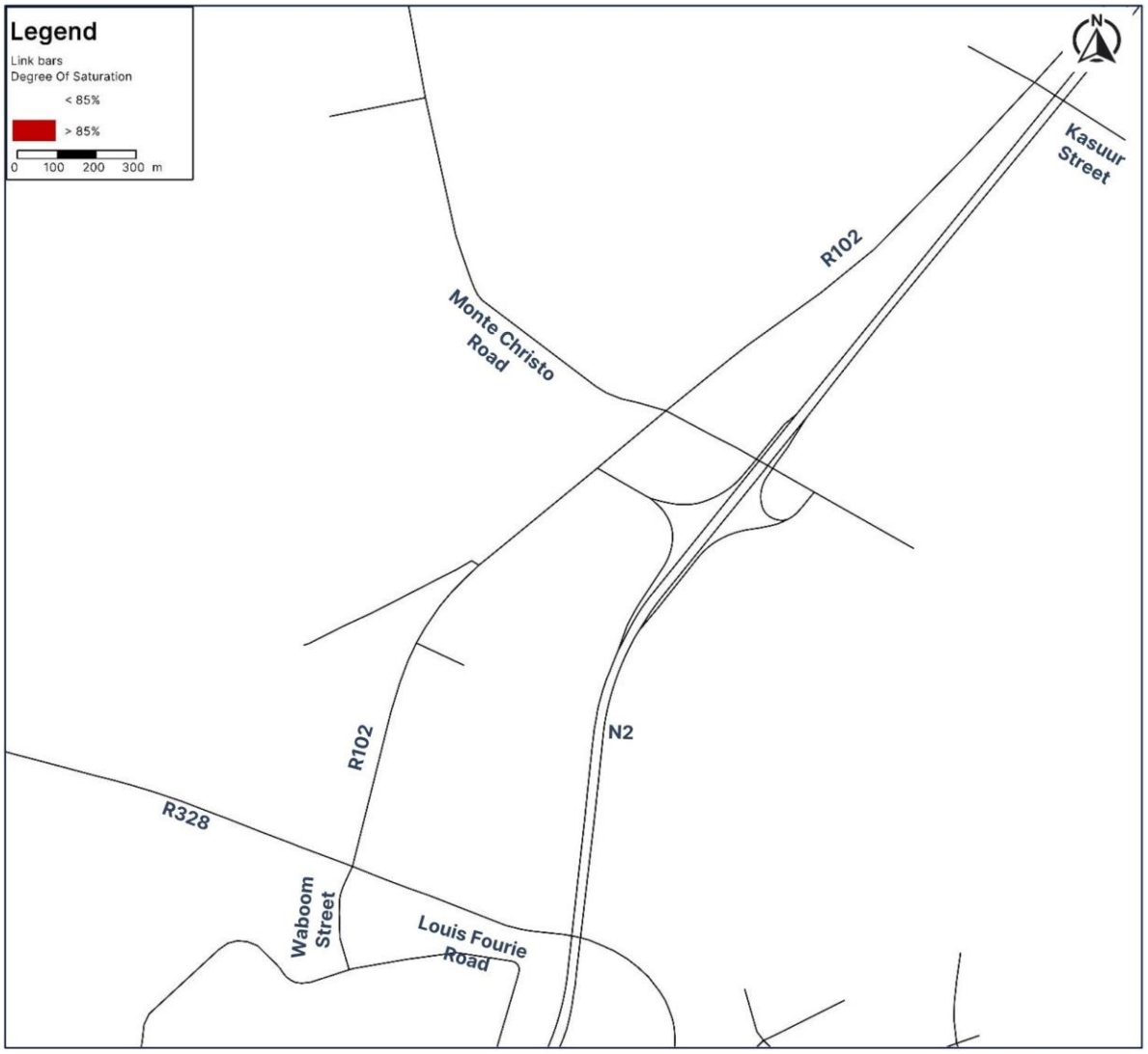

Figure 8-2: 2022 Base Year Weekday AM Peak Hour Degree of Saturation

For the 2022 Base Year Weekday AM Peak Hour, it was concluded that all of the road sections in the Hartenbos North Study Area operate at an acceptable degree of saturation.

The 2022 Base Year Weekday PM Peak Hour model flows of the modelled road network are illustrated in Figure 8-3 and the corresponding Degree of Saturation is illustrated in Figure 8-4.

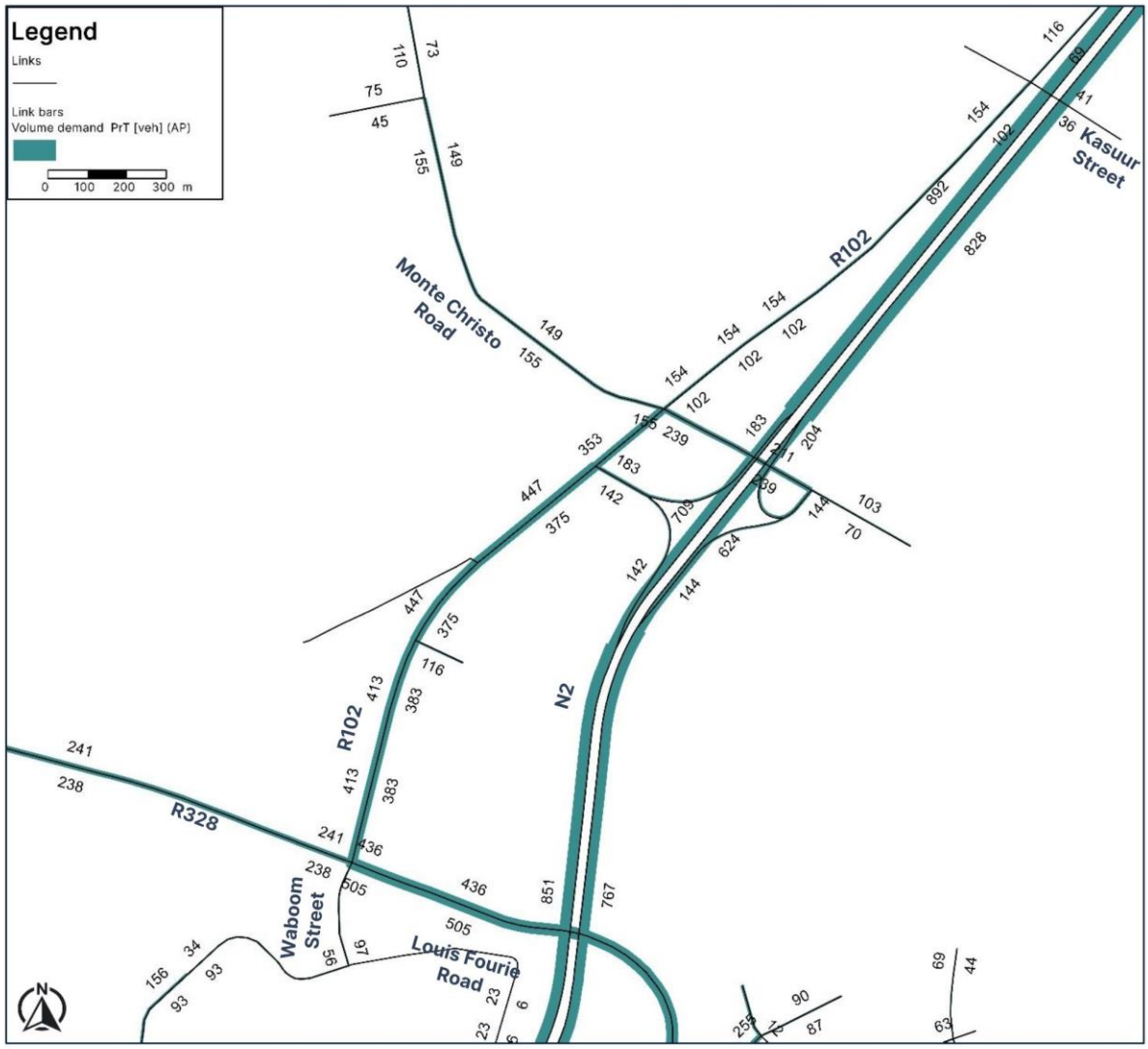

Figure 8-3: 2022 Base Year Weekday PM Peak Hour Modelled Flows

High flows are observed along the following links during the 2022 Base Year Weekday PM Peak Hour:

- Along the N2 in both directions
- Along Louis Fourie Road east of the R102 in both directions
- Along the R102 north of Louis Fourie Road in the northbound direction

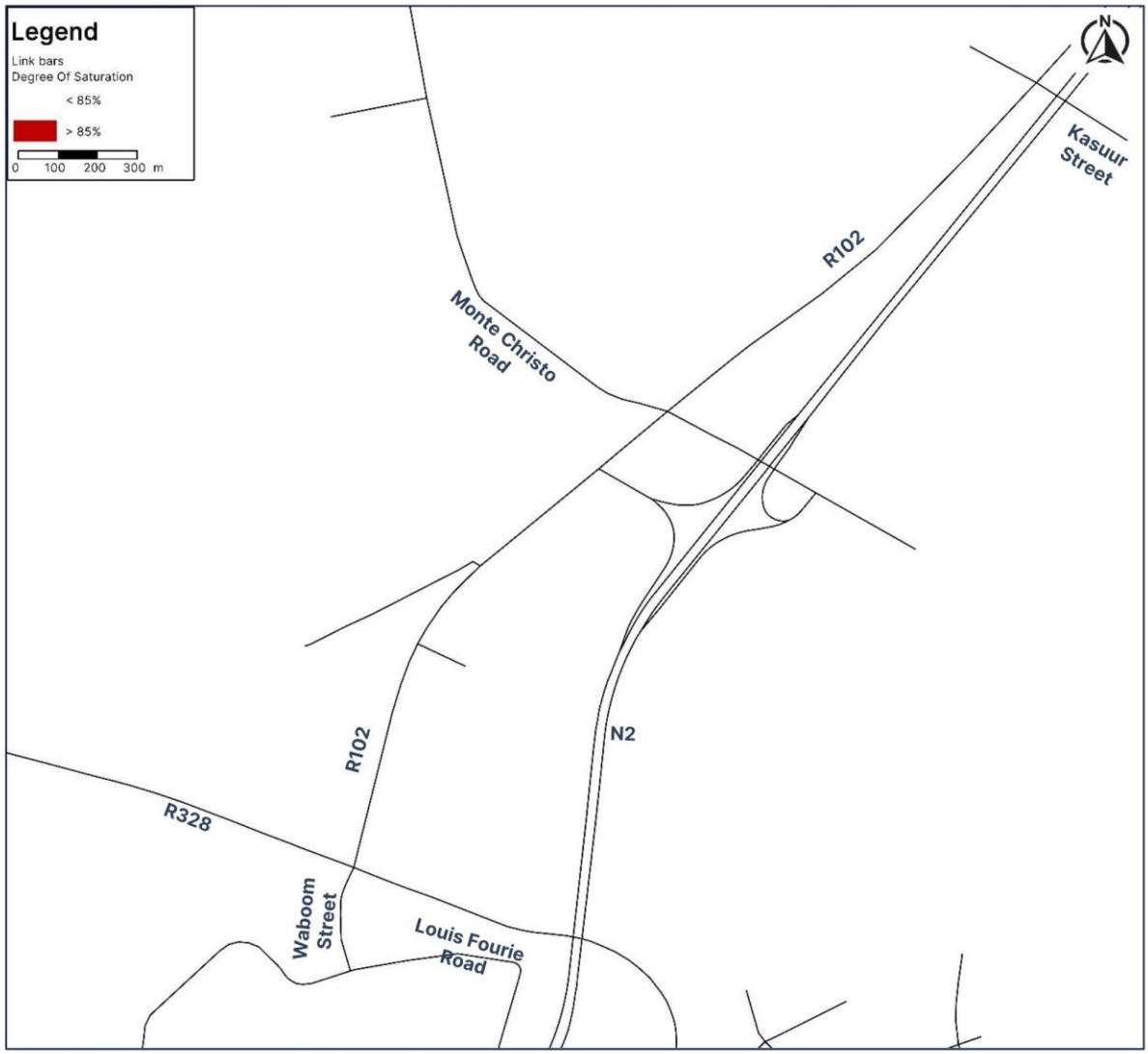

Figure 8-4: 2022 Base Year Weekday PM Peak Hour Degree of Saturation

For the 2022 Base Year Weekday PM Peak Hour, it was concluded that all of the road sections in the Hartenbos North Study Area operate at an acceptable degree of saturation.

8.2 Hartenbos North 2052 Horizon Year

The Hartenbos North 2052 Horizon Year Weekday AM Peak Hour model flows of the modelled road network are illustrated in Figure 8-5 and the corresponding Degree of Saturation is illustrated in Figure 8-6.

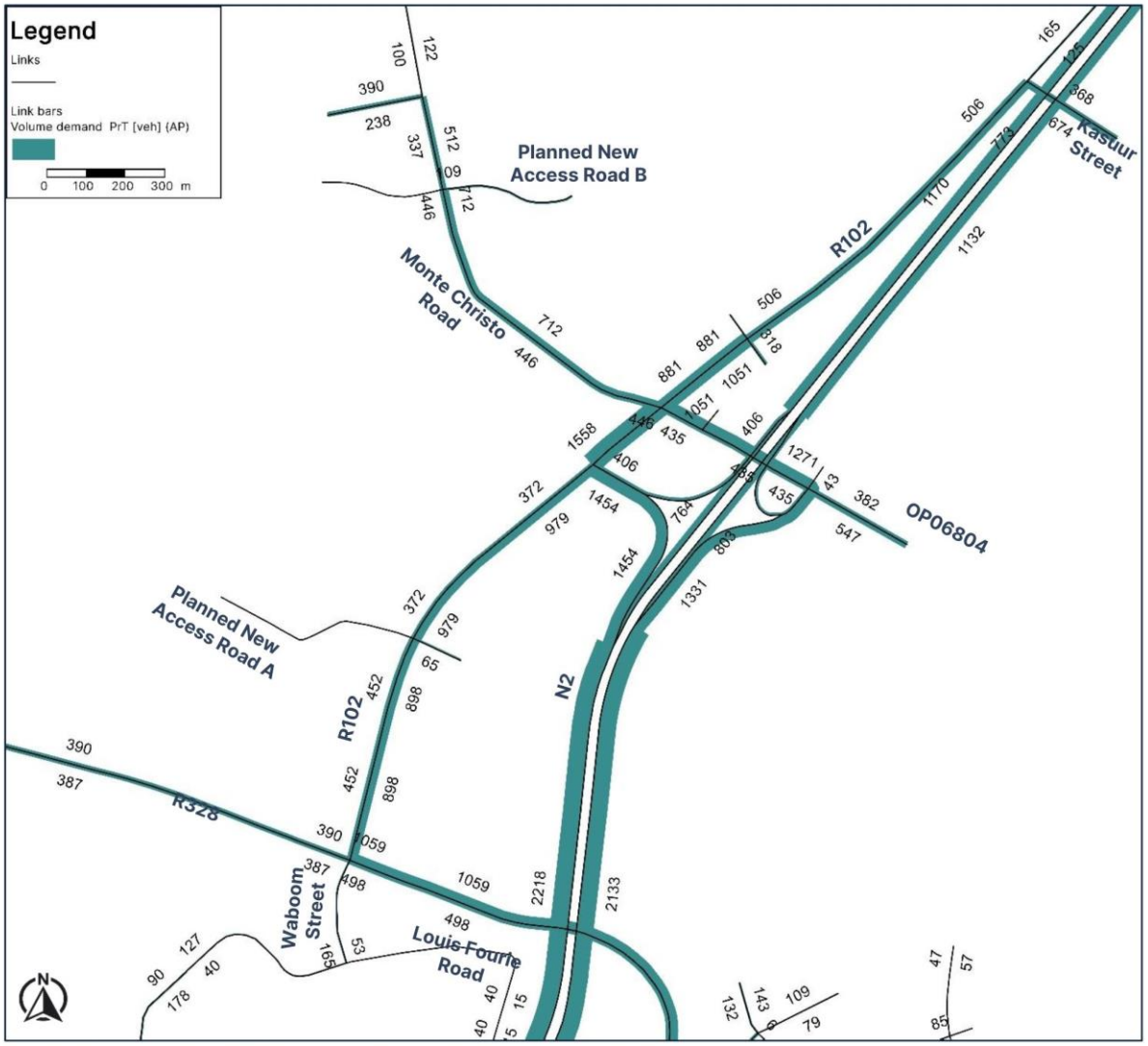

Figure 8-5: Hartenbos North 2052 Horizon Year Weekday AM Peak Hour Modelled Flows

High flows are anticipated along the following links during the Hartenbos North 2052 Horizon Year Weekday AM Peak Hour:

- Along the N2 in both directions
- Along Louis Fourie Road east of the R102 in eastbound direction
- Along the R102 between the N2/R102 I/C (North) west ramp terminal intersection and Monte Christo Road intersection in both directions
- Along the R102 between Monte Christo Road intersection and Kasuur Street in the southbound direction
- Along Monte Christo Street west of the R102 in the eastbound direction
- Along OP06804 between R102 and N2/R102 I/C (North) east ramp terminal intersection in the eastbound direction

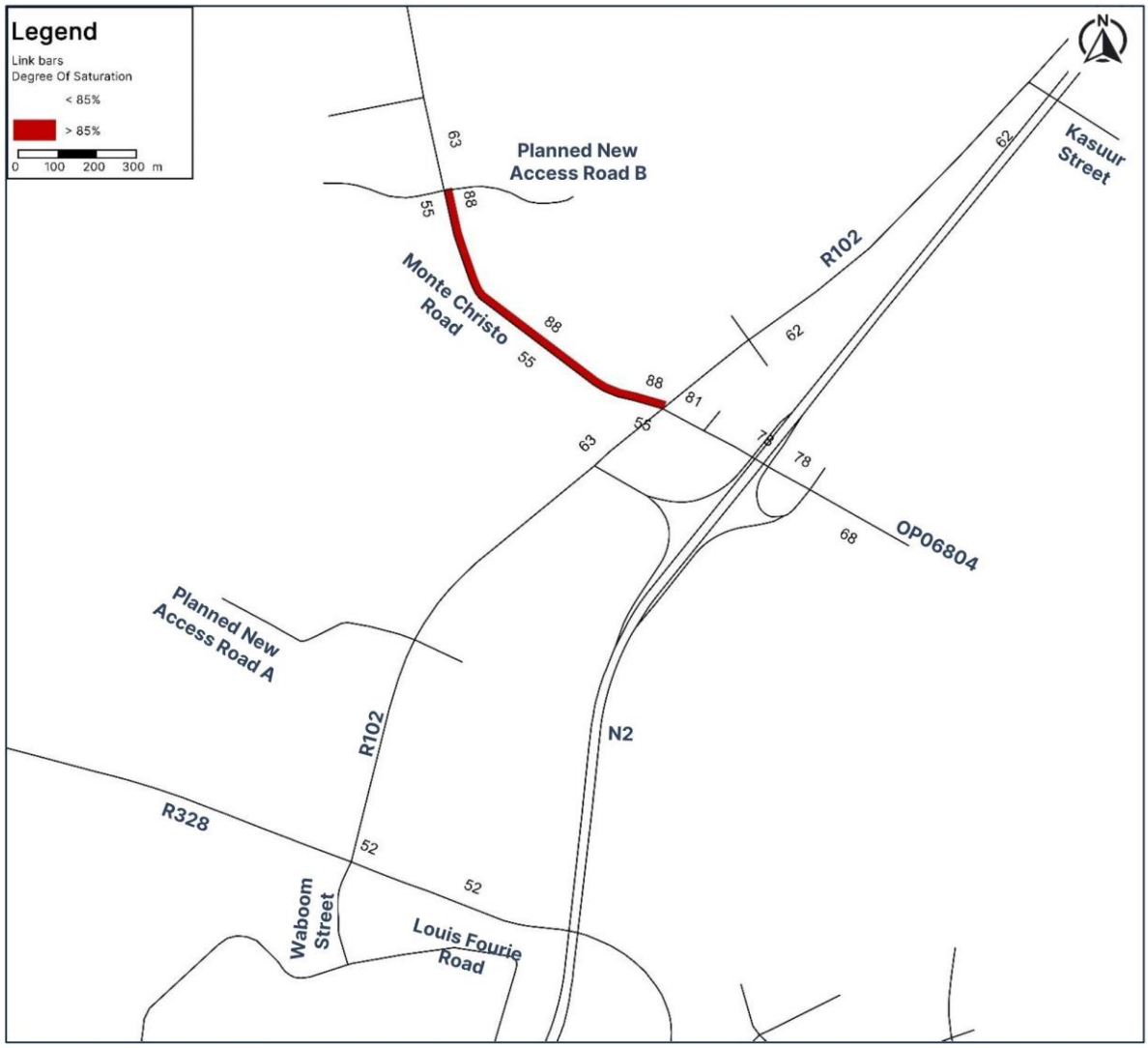

Figure 8-6: Hartenbos North 2052 Horizon Year Weekday AM Peak Hour Degree of Saturation

High degree of saturation is observed along the following link during the Hartenbos North 2052 Horizon Year Weekday AM Peak Hour:

- Along Monte Christo Road between the Planned New Access Road B and the R102 in the eastbound direction

The Hartenbos North 2052 Horizon Year Weekday PM Peak Hour model flows of the modelled road network are illustrated in Figure 8-7 and the corresponding Degree of Saturation is illustrated in Figure 8-8.

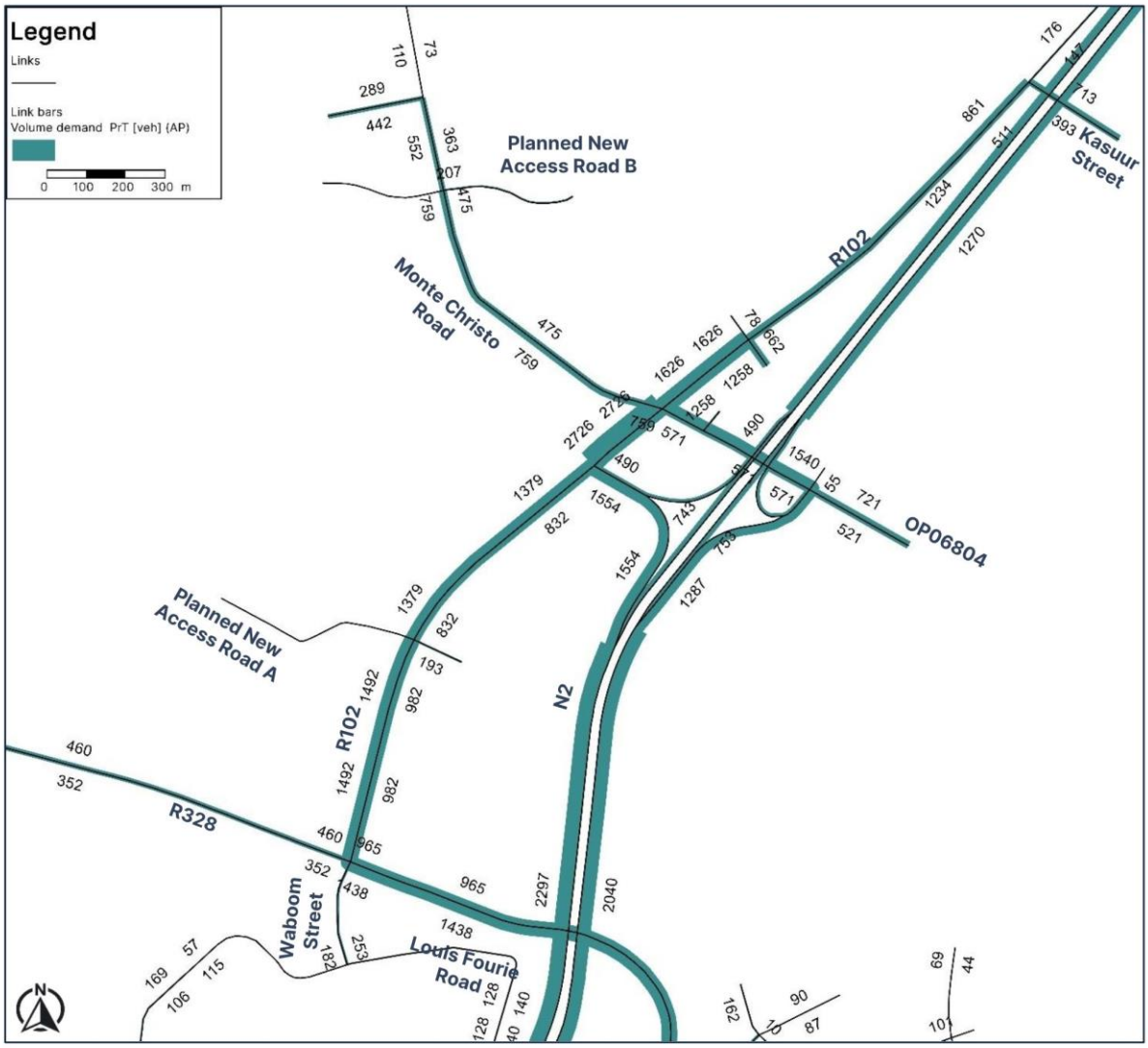

Figure 8-7: Hartenbos North 2052 Horizon Year Weekday PM Peak Hour Modelled Flows

High flows are observed along the following links during the Hartenbos North 2052 Horizon Year Weekday PM Peak Hour:

- Along the N2 in both directions
- Along Louis Fourie Road east of the R102 in the westbound direction
- Along the R102 between the R328 and Kasuur Street in both directions
- Along Monte Christo Street west of the R102 in the westbound direction
- Along OP06804 between R102 and N2/R102 I/C (North) east ramp terminal intersection in the eastbound direction

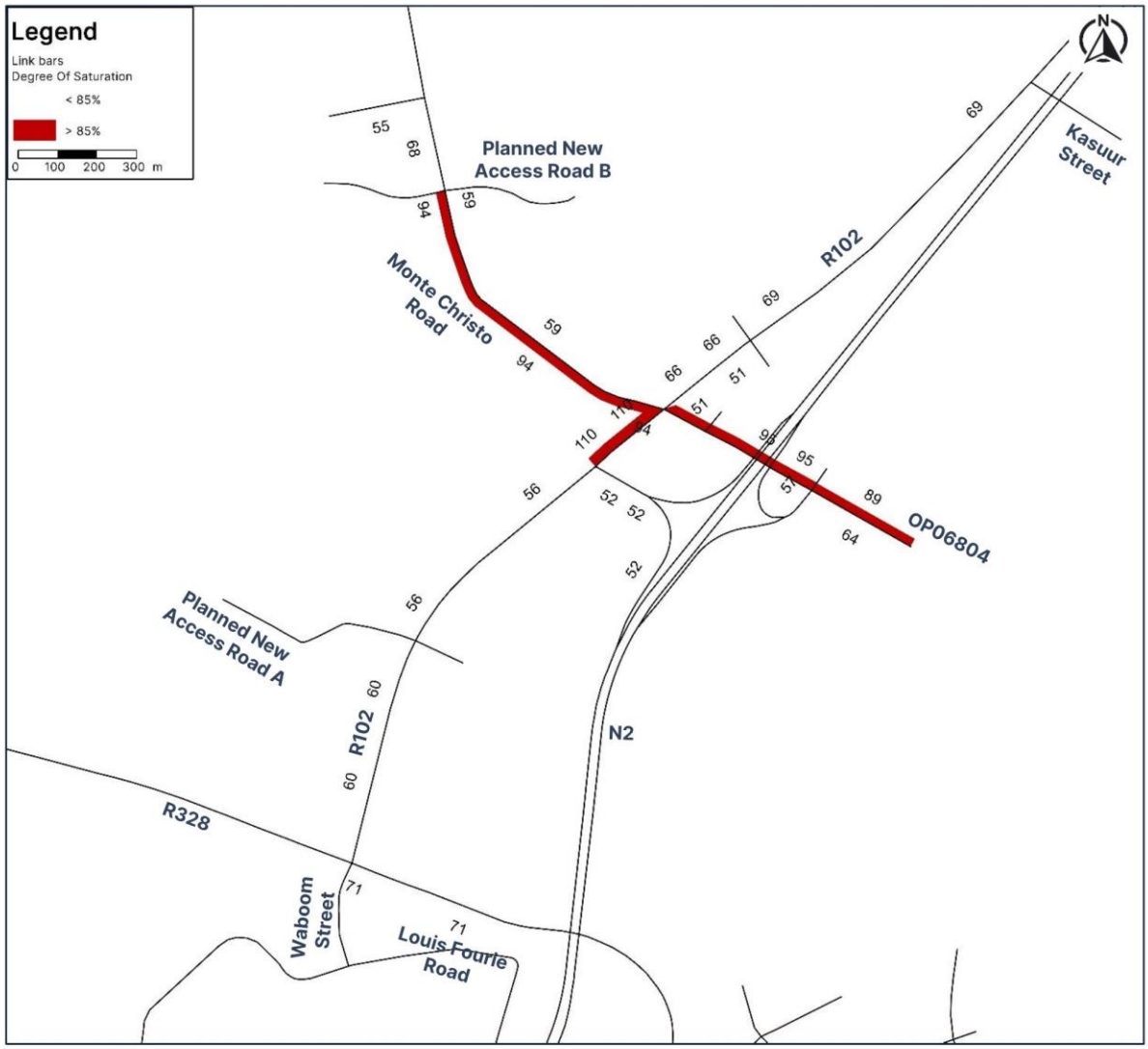

Figure 8-8: Hartenbos North 2052 Horizon Year Weekday PM Peak Hour Degree of Saturation

High degree of saturation is observed along the following links during the Hartenbos North 2052 Horizon Year Weekday PM Peak Hour:

- Along Monte Christo Road between the R102 and the Planned New Access Road B in the westbound direction
- Along the R102 between N2/R102 I/C (North) west ramp terminal intersection and Monte Christo Road intersection in the northbound direction
- Along OP06804 east of R102 in the eastbound direction

9 Intersection Capacity Analysis

Intersection capacity analyses were undertaken in PTV VISUM to determine the anticipated operational performance of the main intersections of the existing road network for the 2022 Base Year and the proposed road network for the Hartenbos North 2052 Horizon Year Scenario. The operational performance of an intersection is typically quantified in terms of Level of Service as defined by the US Highway Capacity Manual (HCM). These definitions relate average delays at intersections (for individual turning movements, for each approach and for the overall intersection) to a level of service ranging from A to F, as are shown in Table 9-1.

Table 9-1: Intersection-Based Level of Service Criteria

Level of Service	Control Delay per Vehicle in Seconds (d)			LOS for V/C Ratio
	Signals	Roundabouts	Stop Signs and Yield Signs	V/C > 1
A	d ≤ 10	d ≤ 10	d ≤ 10	F
B	10 <d ≤ 20	10 < d ≤ 20	10 <d ≤ 15	F
C	20 < d ≤ 35	20 < d ≤ 35	15 < d ≤ 25	F
D	35 < d ≤ 55	35 < d ≤ 50	25 < d ≤ 35	F
E	55 < d ≤ 80	50 < d ≤ 70	35 < d ≤ 50	F
F	80 < d	70 < d	50 < d	F

9.1 Intersection Layouts

The intersection capacity analyses for the 2022 Base Year as well as the Hartenbos North 2052 Horizon Year are discussed below for the following 10 intersections:

1. Intersection of R102 and Louis Fourie Road
2. Intersection of R102 and Planned New Access Road A
3. Intersection of R102 and National Route 2 Northbound Carriageway Ramp Terminal
4. Intersection of R102 and Monte Christo Road
5. Intersection of R102 and Planned Development Access: The Vintage Part A and B
6. Intersection of R102 and Hartland Lifestyle Estate Access (Kasuur Street)
7. Intersection of OP06804 and National Route 2 Southbound Carriageway Ramp Terminal
8. Intersection of OP06804 and Planned New Development Access: The Vintage Part B
9. Intersection of Monte Christo Road and Monte Christo Estate Access
10. Intersection of Monte Christo Road and Planned New Access Road B

The locations of the 10 intersections under investigation are provided in Figure 9-1 with the individual layouts illustrated in Figure 9-2 to Figure 9-16.

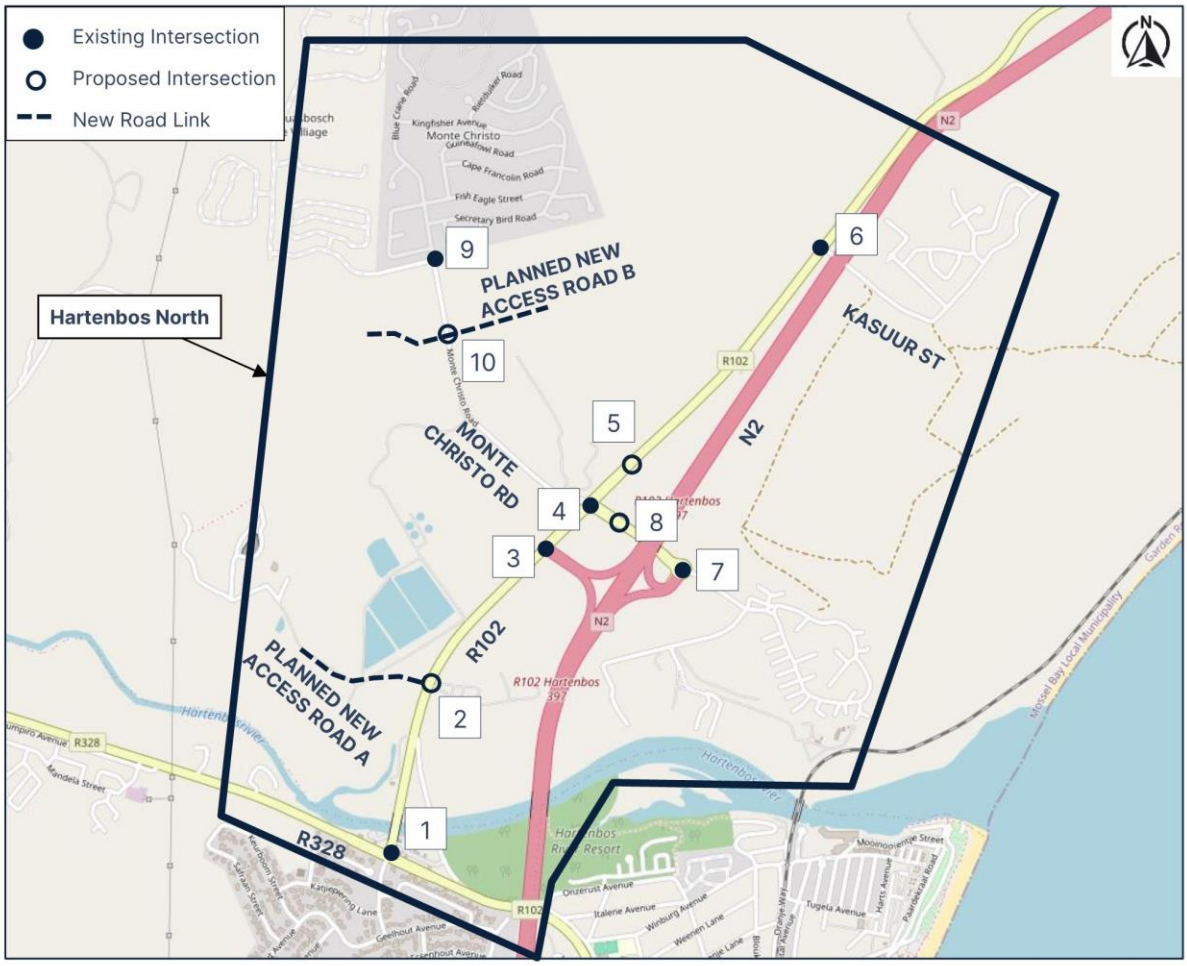

Figure 9-1: Intersection Capacity Analysis Locations (Source: OpenStreetMap)

1. Intersection of R102 and Louis Fourie Road

The existing intersection of R102 and Louis Fourie Road is a priority-controlled intersection. Refer to Figure 9-2 for the layout of the existing R102 and Louis Fourie Road Intersection.

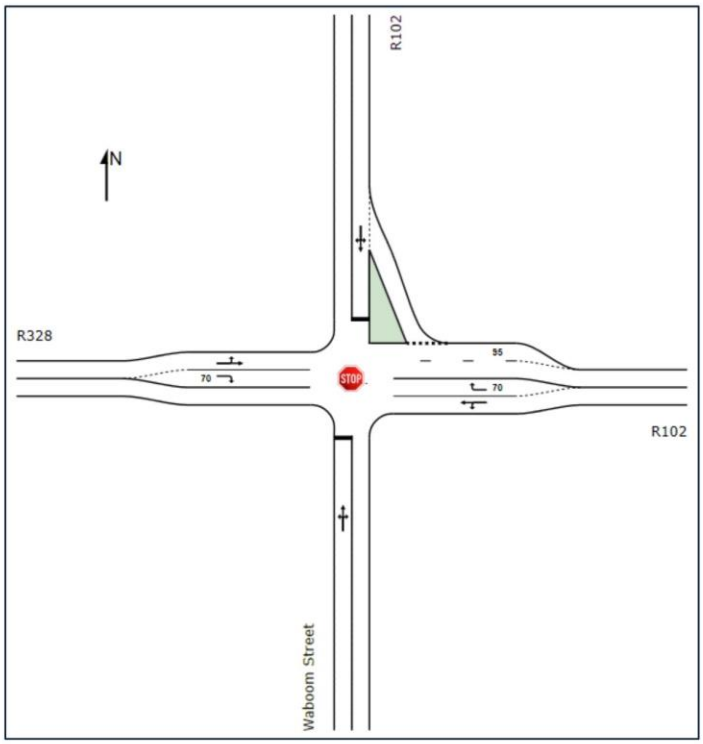

Figure 9-2: R102 and Louis Fourie Road Existing Intersection

It is proposed to upgrade the R102 and Louis Fourie Road Intersection to a signal-controlled intersection. Refer to Figure 9-3 for the layout of the proposed R102 and Louis Fourie Road Intersection.

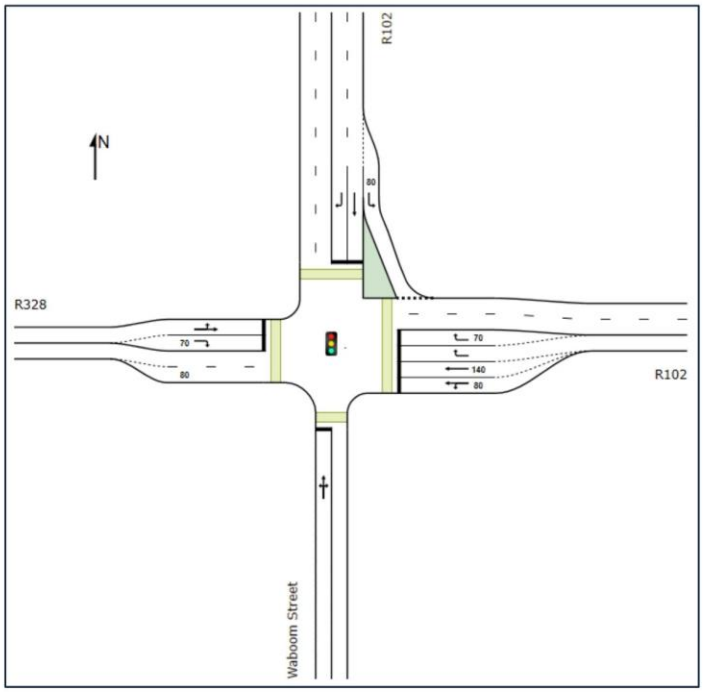

Figure 9-3: R102 and Louis Fourie Road Proposed Intersection Layout

2. Intersection of R102 and Planned New Access Road A

The intersection of R102 and Planned New Access Road A, is proposed to be a signal-controlled intersection. Refer to Figure 9-4 for the proposed R102 and Planned New Access Road A intersection.

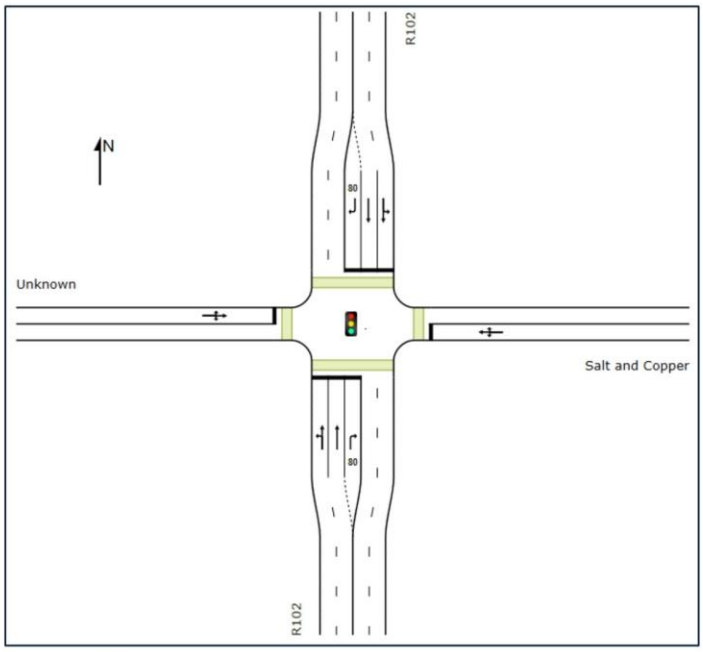

Figure 9-4: R102 and Planned New Access Road A Proposed Intersection

3. Intersection of R102 and National Route 2 Northbound Carriageway Ramp Terminal

The existing intersection of R102 and National Route 2 Northbound Carriageway Ramp Terminal is a priority-controlled intersection. Refer to Figure 9-5 for the layout of the existing R102 and National Route 2 Northbound Carriageway Ramp Terminal intersection.

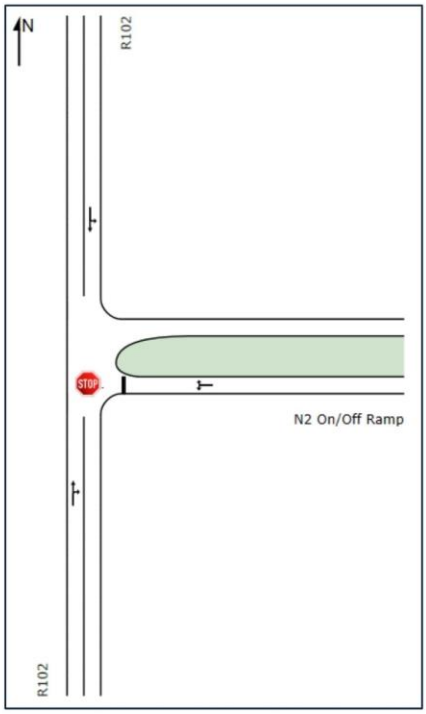

Figure 9-5: R102 and National Route 2 Northbound Carriageway Ramp Terminal Existing Intersection

It is proposed to upgrade the R102 and National Route 2 Northbound Carriageway Ramp Terminal Intersection to a signal-controlled intersection. Refer to Figure 9-6 for the layout of the proposed R102 and National Route 2 Northbound Carriageway Ramp Terminal Intersection.

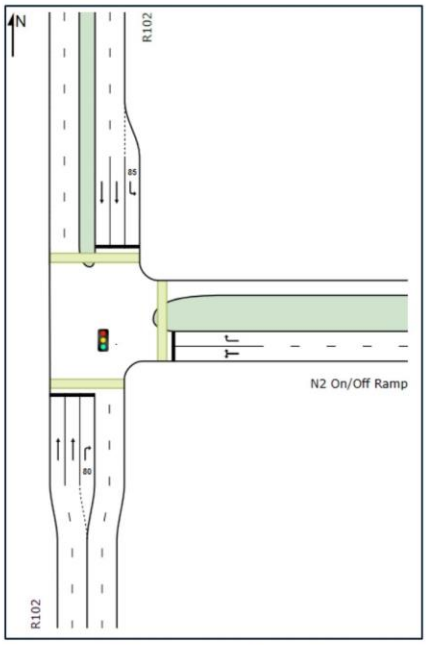

Figure 9-6: R102 and National Route 2 Northbound Carriageway Ramp Terminal Proposed Intersection

4. Intersection of R102 and Monte Christo Road

The existing intersection of R102 and Monte Christo Road is a priority-controlled intersection. Refer to Figure 9-7 for the layout of the existing R102 and Monte Christo Road Intersection.

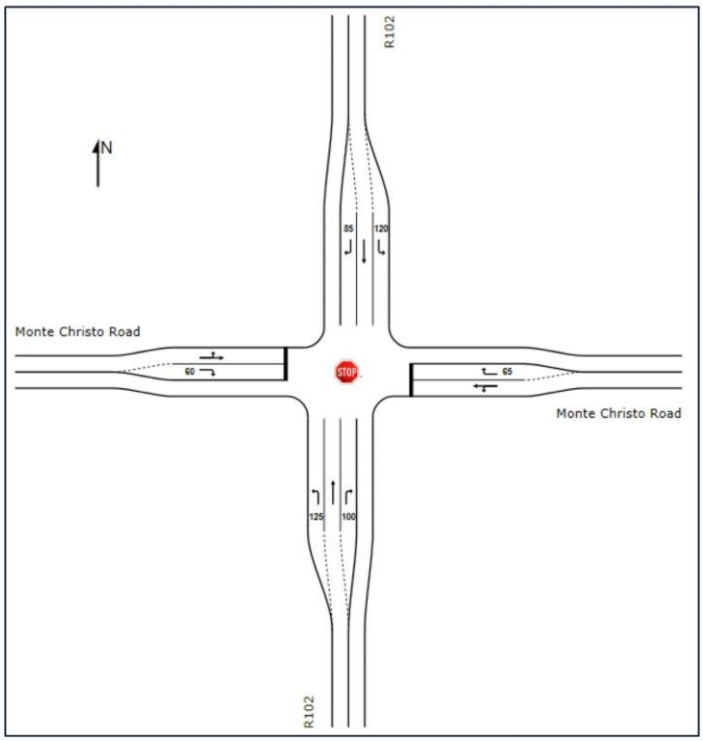

Figure 9-7: R102 and Monte Christo Road Existing Intersection

It is proposed to upgrade the R102 and Monte Christo Road Intersection to a signal-controlled intersection. Refer to Figure 9-8 for the layout of the proposed R102 and Monte Christo Intersection.

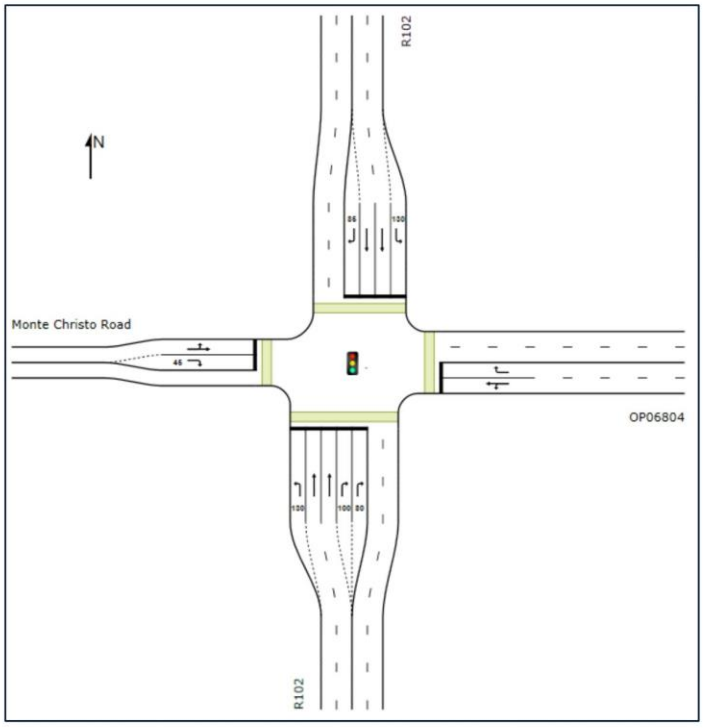

Figure 9-8: R102 and Monte Christo Road Proposed Intersection

5. Intersection of R102 and Planned Development Access: The Vintage Part A and B

The intersection of R102 and Planned Development Access: The Vintage Part A and B is proposed to be a signal-controlled intersection. Refer to Figure 9-9 for the proposed layout of the R102 and Planned Development Access: The Vintage Part A and B intersection.

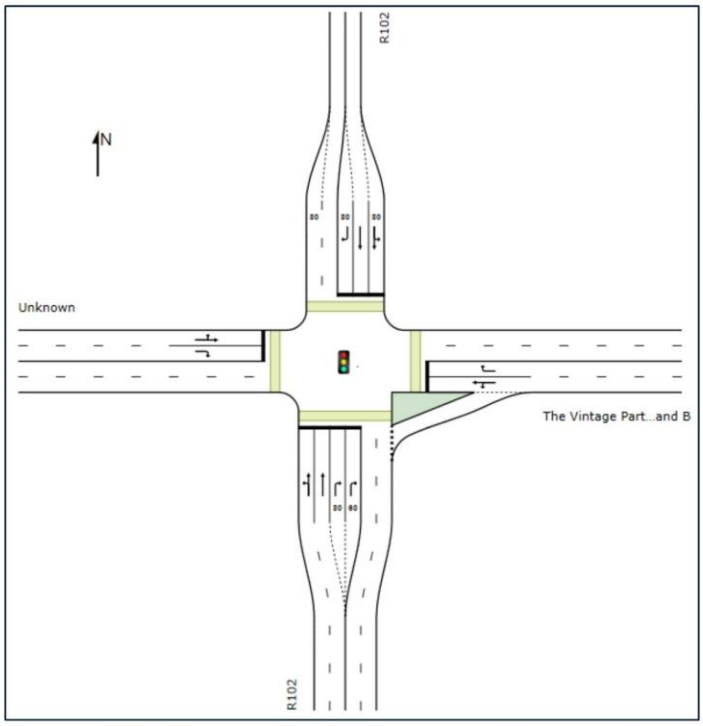

Figure 9-9: R102 and Planned Development Access: The Vintage Part A and B Proposed Intersection

6. Intersection of R102 and Hartland Lifestyle Estate Access (Kasuur Street)

The existing intersection of R102 and Hartland Lifestyle Estate Access (Kasuur Street) is a priority-controlled intersection. Refer to Figure 9-10 for the layout of the existing R102 and Hartland Lifestyle Estate Access (Kasuur Street) intersection.

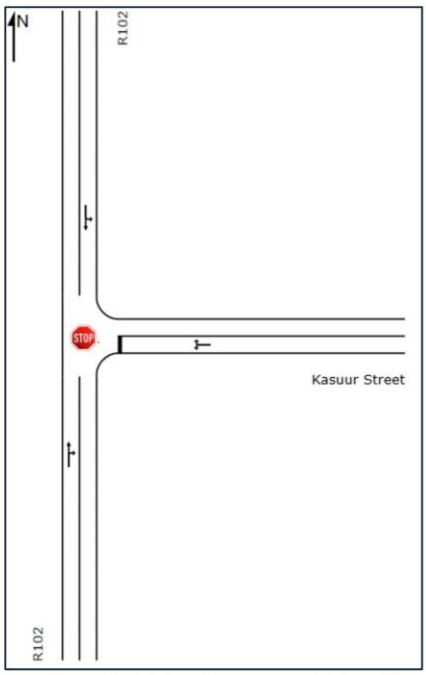

Figure 9-10: R102 and Hartland Lifestyle Estate Access (Kasuur Street) Existing Intersection

It is proposed to upgrade the R102 and Hartland Lifestyle Estate Access (Kasuur Street) Intersection to a signal-controlled intersection. Refer to Figure 9-11 for the layout of the proposed R102 and Hartland Lifestyle Estate Access (Kasuur Street) Intersection.

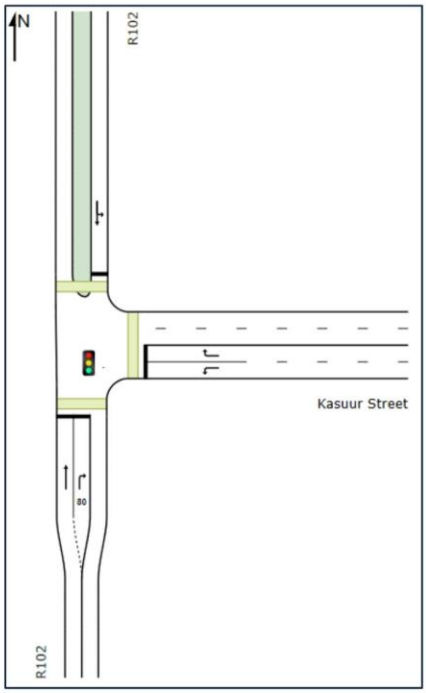

Figure 9-11: R102 and Hartland Lifestyle Estate Access (Kasuur Street) Planned Intersection

7. Intersection of OP06804 and National Route 2 Southbound Carriageway Ramp Terminal

The existing intersection of OP06804 and National Route 2 Southbound Carriageway Ramp Terminal is a priority-controlled intersection. Refer to Figure 9-12 for the layout of the existing OP06804 and National Route 2 Southbound Carriageway Ramp Terminal Intersection.

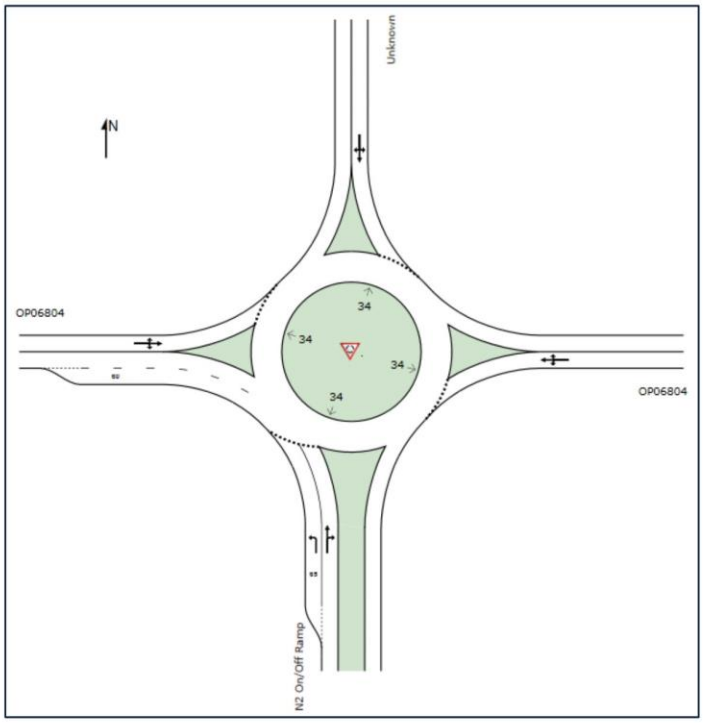

Figure 9-12: OP06804 and National Route 2 Southbound Carriageway Ramp Terminal Existing Intersection

It is proposed to upgrade the OP06804 and National Route 2 Southbound Carriageway Ramp Terminal Intersection to a signal-controlled intersection. Refer to Figure 9-13 for the layout of the proposed OP06804 and National Route 2 Southbound Carriageway Ramp Terminal Intersection.

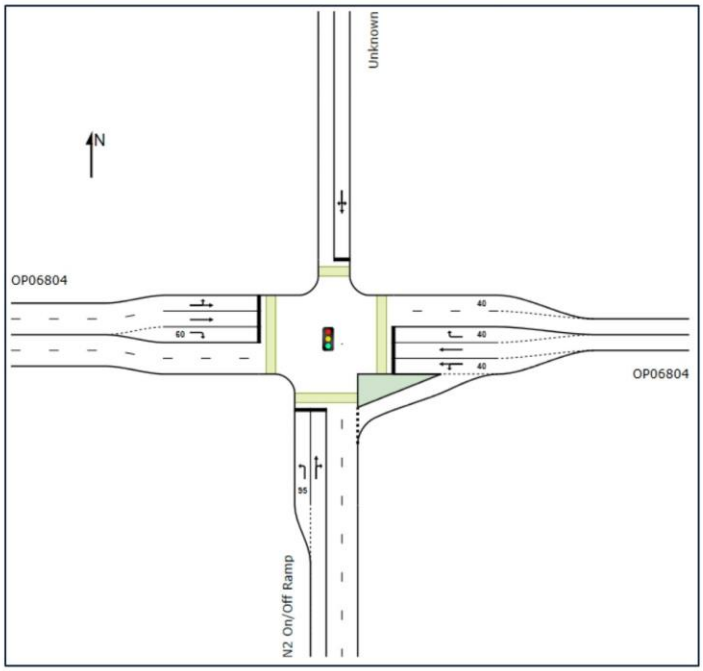

Figure 9-13: OP06804 and National Route 2 Southbound Carriageway Ramp Terminal planned Intersection

8. Intersection of OP06804 and Planned New Development Access: The Vintage Part B

The intersection of OP06804 and Planned New Development Access: The Vintage Part B is proposed to be a priority-controlled intersection. Refer to Figure 9-14 for the proposed layout of the OP06804 and Planned New Development Access: The Vintage Part B intersection.

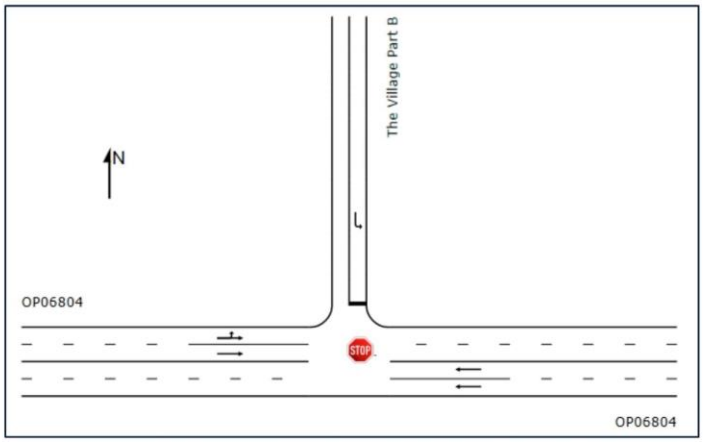

Figure 9-14: OP06804 and Planned New Development Access: The Vintage Part B Proposed Intersection

9. Intersection of Monte Christo Road and Monte Christo Estate Access

The existing intersection of Monte Christo Road and Monte Christo Estate Access is a stop-controlled intersection. Refer to Figure 9-15 for the layout of the existing Monte Christo Road and Monte Christo Estate Access intersection.

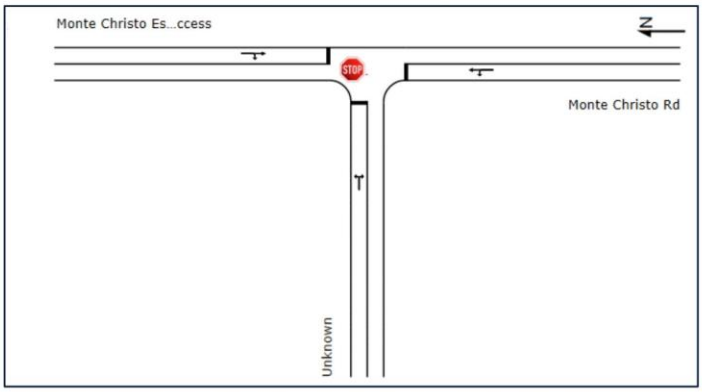

Figure 9-15: Monte Christo Road and Monte Christo Estate Existing Intersection Layout

10. Intersection of Monte Christo Road and Planned New Access Road B

The intersection of Monte Christo Road and Planned New Access Road B is proposed to be a priority-controlled intersection. Refer to Figure 9-16 for the layout of the proposed Monte Christo Road and Planned New Access Road B intersection.

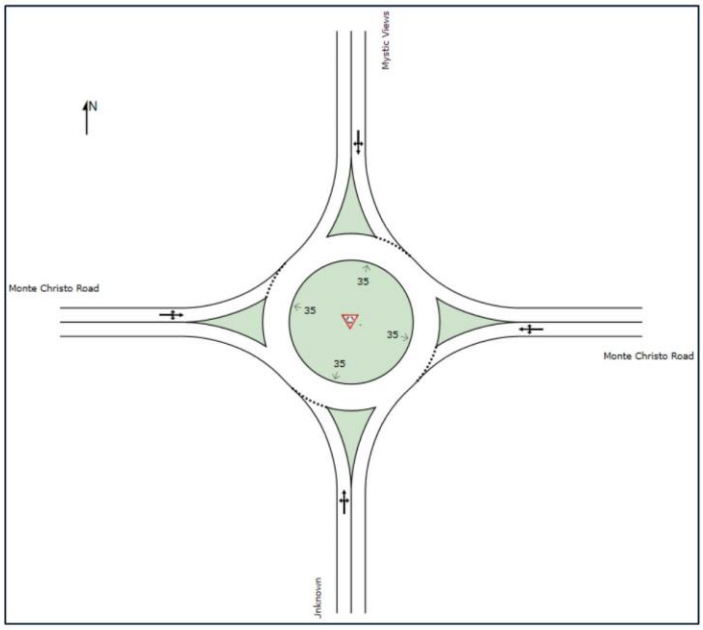

Figure 9-16: Monte Christo Road and Planned New Access Road Proposed Intersection

9.2 Intersection Operations

Intersection capacity analysis results were extracted from the Hartenbos North VISUM Model for the 2022 Base Year Weekday AM and PM Peak Hours as well as the Hartenbos North 2052 Horizon Year Weekday AM and PM Peak Hour scenarios. A summary of the intersection Level of Service for the 2022 Base Year and Hartenbos North 2052 Horizon Year Weekday AM and PM Peak Hour scenarios is provided in Table 9-2 and Table 9-3 respectively.

Table 9-2: VISUM Intersection LOS Summary: 2022 Base Year Weekday AM and PM Peak Hours

Intersection		2022 Base Year			
		Weekday AM		Weekday PM	
		Delay (s)	LOS	Delay (s)	LOS
1	R102 and Louis Fourie Road	62.14	F	42.36	E
2	R102 and Planned New Access Road A	17.85	C	17.26	C
3	R102 and National Route 2 Northbound Carriageway Ramp Terminal	36.59	E	26.00	D
4	R102 and Monte Christo Road	21.76	C	17.15	C
5	R102 and Planned Development Access: The Vintage Part A and B	N/A	N/A	N/A	N/A
6	R102 and Hartland Lifestyle Estate Access (Kasuur Street)	10.07	B	10.15	B
7	OP06804 and National Route 2 Southbound Carriageway Ramp Terminal	2.57	A	2.54	A
8	OP06804 and Planned New Development Access: The Vintage Part B	N/A	N/A	N/A	N/A
9	Monte Christo Road and Monte Christo Estate Access	7.67	A	7.89	A
10	Monte Christo Road and Planned New Access Road B	N/A	N/A	N/A	N/A

From the above, it is concluded that majority of the intersections in the Hartenbos North Study Area are operating at an acceptable level of service for the 2022 Base Year during the Weekday AM and PM Peak Hours, except for the following intersections operating at a Level of Service E or worse:

- R102 and Louis Fourie Road intersection during both 2022 Weekday Peak Hours
- R102 and National Route 2 Northbound Carriageway Ramp Terminal during the Weekday AM Peak Hour

Table 9-3: VISUM Intersection LOS Summary: Hartenbos North 2052 Horizon Year Weekday AM and PM Peak Hours

Intersection		Hartenbos North 2052 Horizon Year Scenario			
		Weekday AM		Weekday PM	
		Delay (s)	LOS	Delay (s)	LOS
1	R102 and Louis Fourie Road	21.68	C	48.42	D
2	R102 and Planned New Access Road A	6.77	A	9.68	A
3	R102 and National Route 2 Northbound Carriageway Ramp Terminal	30.45	C	110.38	F
4	R102 and Monte Christo Road	53.60	D	54.76	D
5	R102 and Planned Development Access: The Vintage Part A and B	20.55	C	19.79	B
6	R102 and Hartland Lifestyle Estate Access (Kasuur Street)	31.46	C	49.10	D
7	OP06804 and National Route 2 Southbound Carriageway Ramp Terminal	30.39	C	31.84	C
8	OP06804 and Planned New Development Access: The Vintage Part B	15.27	C	29.88	D
9	Monte Christo Road and Monte Christo Estate Access	13.96	B	16.51	C
10	Monte Christo Road and Planned New Access Road B	3.32	A	4.01	A

From the above, it is concluded that the majority of the intersections in the Hartenbos North Study Area are anticipated to operate at an acceptable level of service for the Hartenbos North 2052 Horizon Year Scenario during the Weekday AM and PM Peak Hours, except for the following intersection of R102 and N2 Northbound Ramp Terminal operating at a Level of Service F.

10 HCM Ramp Analyses

Ramp analyses was conducted for the N2 and R102 interchange for all scenarios following the methodology described in the Highway Capacity Manual 2000 (HCM). Ramp analyses are undertaken for interchange on- and off-ramps spaced more than 750 metres apart, alternatively weaving analyses are undertaken. With reference to the study area, only ramp analyses were performed.

Figure 10-1 shows the ramp sections considered in this analysis.

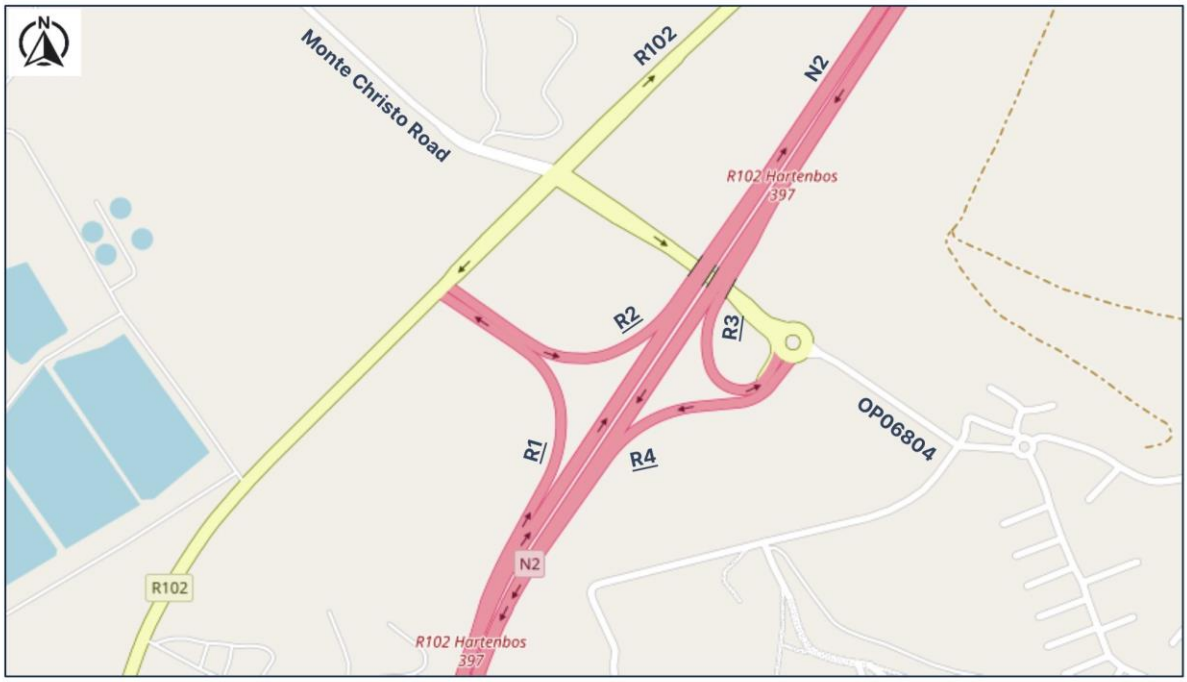

Figure 10-1: HCM Ramp sections: Hartenbos North Study Area (Source: OpenStreetMap)

The 2022 Base Year as well as the Hartenbos North 2052 Horizon Year Weekday AM Peak Hour traffic ramp flows were obtained from the Hartenbos North VISUM model, as shown in Figure 10-2 and Figure 10-3.

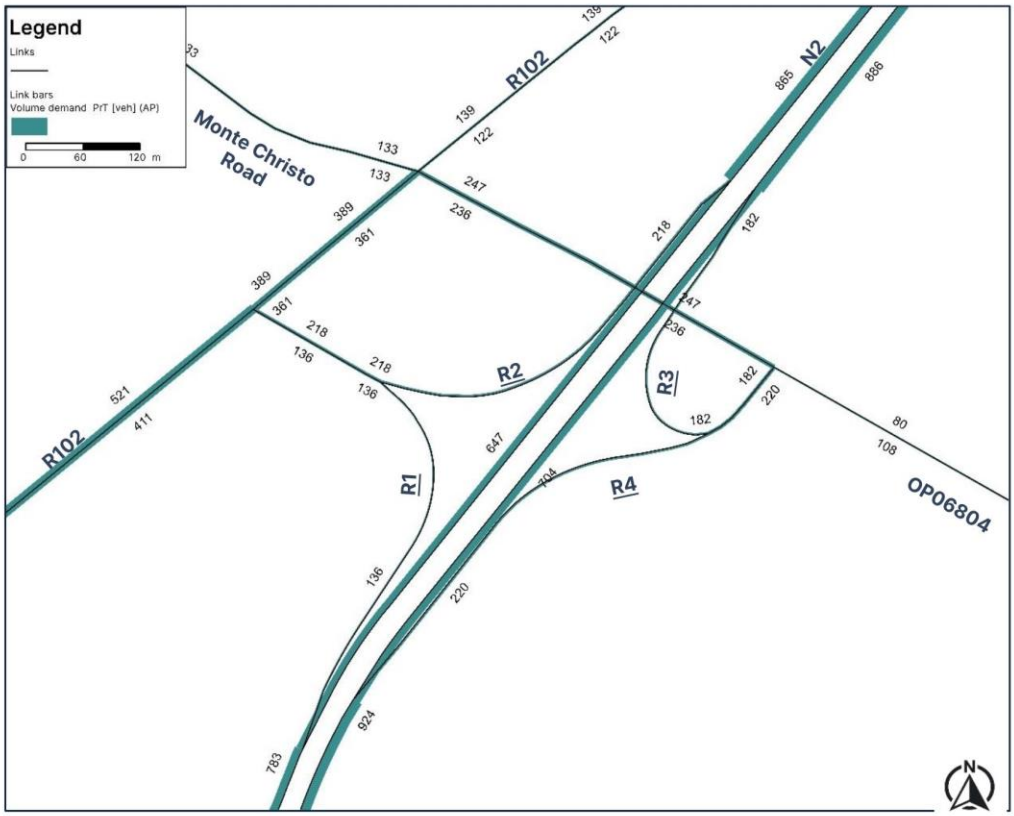

Figure 10-2: Ramp Volumes: 2022 Base Year Weekday AM Peak Hour

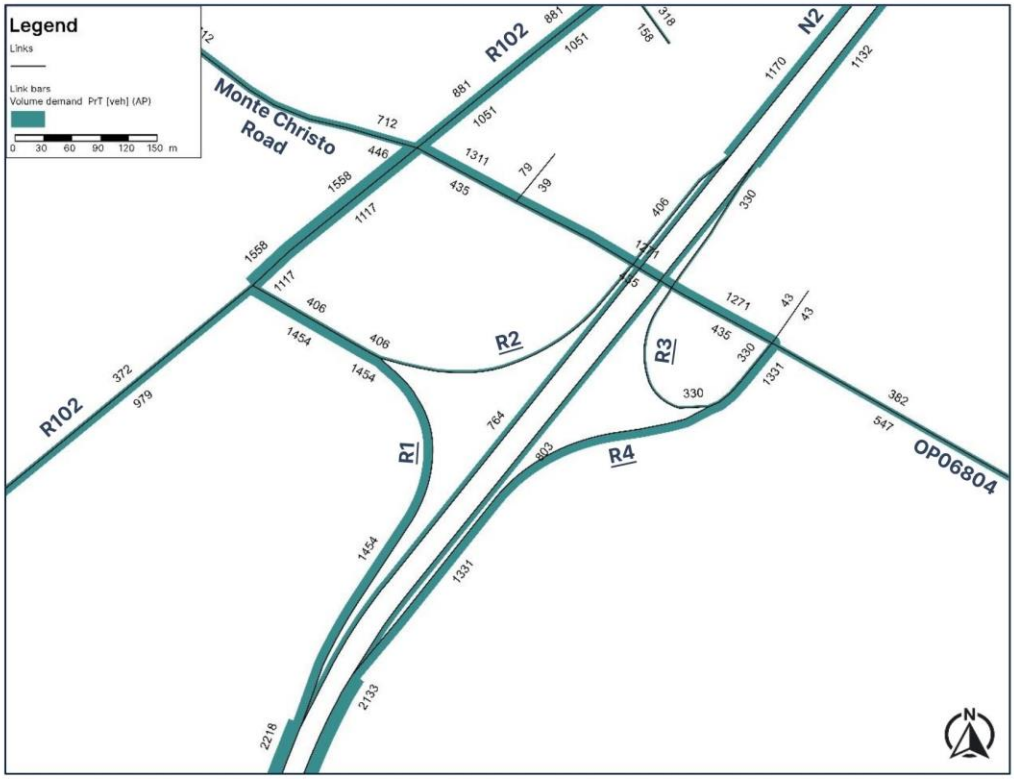

Figure 10-3: Ramp Volumes: Hartenbos North 2052 Horizon Year Weekday AM Peak Hour

The HCM Ramp analyses results for the 2022 Base Year and Hartenbos North 2052 Horizon Year Weekday AM Peak Hour scenarios are summarised in Table 10-1.

Table 10-1: Ramp Analysis Summary: 2022 Base Year and Hartenbos North 2052 Horizon Year AM Peak Hours

HCM Ramp Analyses LOS Summary (AM Peak Hour)		
Ramp	**2022 Base Year**	**2052 Horizon Year**
R1	A	B
R2	B	B
R3	B	B
R4	B	B

From the above, all freeway ramps investigated are anticipated to operate at an acceptable level of service during the 2022 Base Year and Hartenbos North 2052 Horizon Year Weekday AM Peak Hour scenarios.

The 2022 Base Year as well as the Hartenbos North 2052 Horizon Year Weekday PM Peak Hour traffic ramp flows were obtained from the Hartenbos North VISUM model, as shown in Figure 10-4 and Figure 10-5.

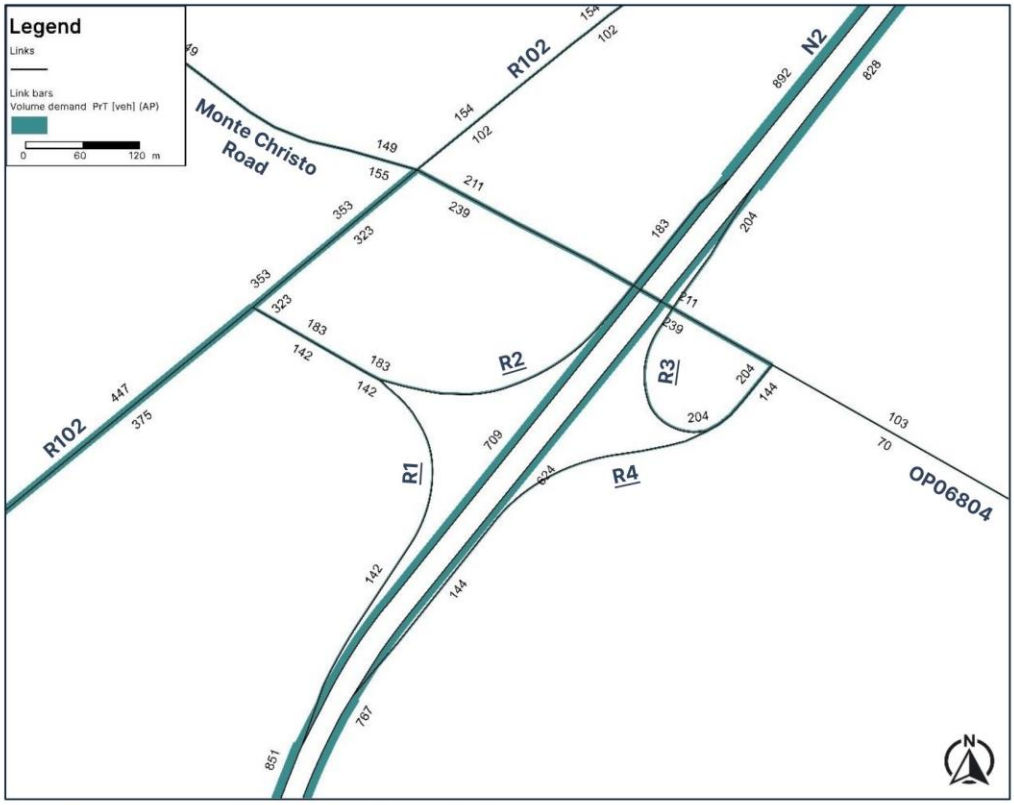

Figure 10-4: Ramp Volumes: 2022 Base Year Weekday PM Peak Hour

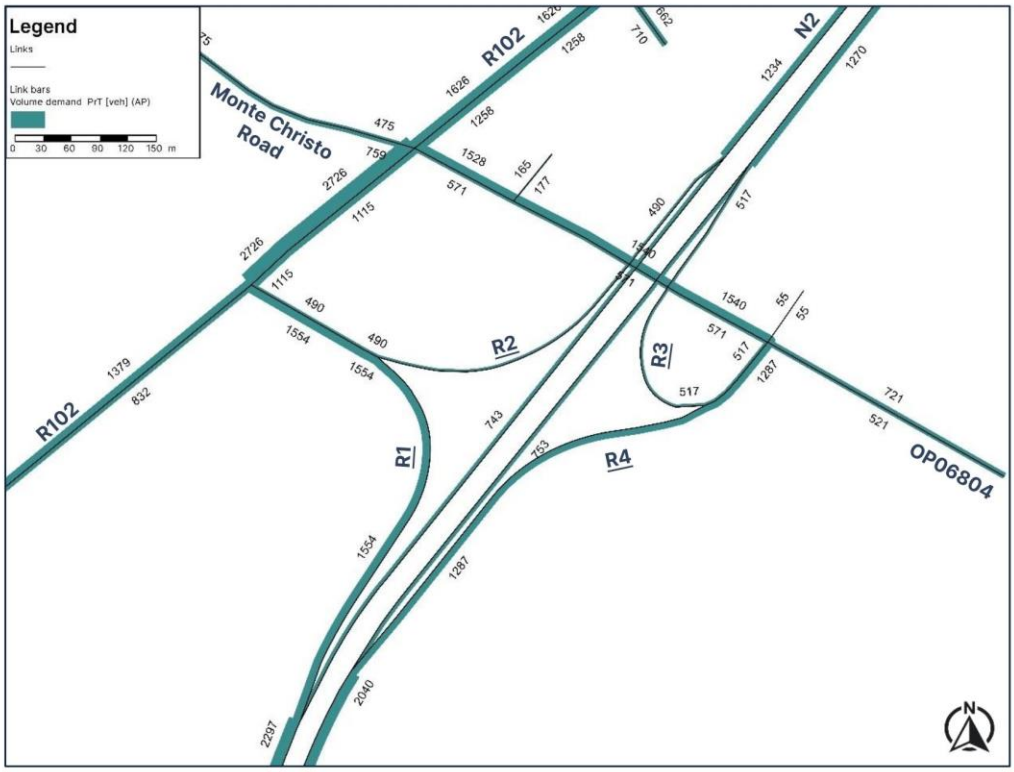

Figure 10-5: Ramp Volumes: Hartenbos North 2052 Horizon Year Weekday PM Peak Hour

The HCM Ramp analyses for the 2022 Base Year and Hartenbos North 2052 Horizon Year Weekday AM Peak Hour scenarios are summarised Table 10-2.

Table 10-2: Ramp Analysis Summary: 2022 Base Year and Hartenbos North 2052 Horizon Year PM Peak Hours

HCM Ramp Analyses LOS Summary (PM Peak Hour)		
Ramp	**2022 Base Year**	**2052 Horizon Year**
R1	B	B
R2	B	B
R3	B	B
R4	B	B

From the above, all freeway ramps investigated are anticipated to operate at an acceptable level of service during the 2022 Base Year and Hartenbos North 2052 Horizon Year Weekday PM Peak Hour scenarios.

11 Roads Master Planning

With consideration of the planned developments within the Hartenbos North Study Area, it is anticipated that a secondary road network to support the 2023 Mossel Bay Roads Master Plan would be required in future. As such, provision needs to be made for the northward extension of Planned New Access Road B in order to provide a second access point to the area to the west of the R102. A schematic alignment of the secondary road is provided in Figure 11-1.

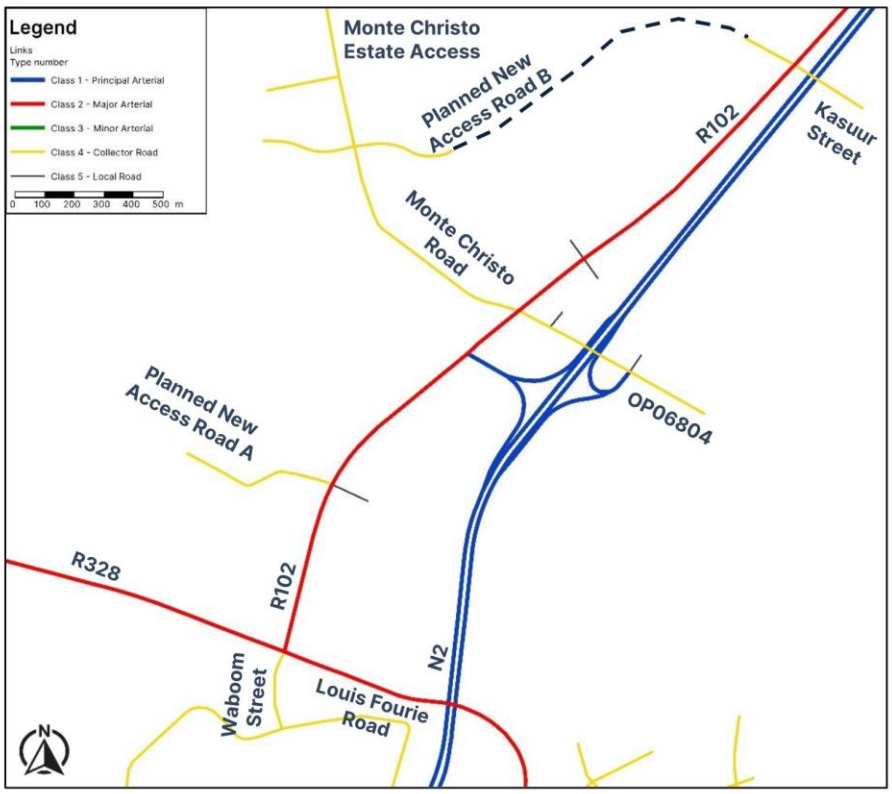

Figure 11-1: Hartenbos North Roads Master Plan

12 Road Capacity Improvements

Taking into consideration the combined impact of all known planned developments within the Hartenbos North Study Area, the following road improvements would be required to accommodate the anticipated increase in traffic:

- Widen R102 to a dual carriageway road with two lanes per direction from Louis Fourie Road up to and including the Vintage access
- Widen OP06804 to two lanes per direction from the R102 to the N2 southbound ramp terminal
- Signalisation and widening of the following intersections:
    - R102 and Louis Fourie Road Intersection
    - R102 and Planned New Access road A intersection
    - R102 and N2 northbound ramp terminal
    - R102 and Monte Christo Road intersection
    - OP06804 and N2 southbound ramp terminal
    - R102 and Vintage intersection
    - R102 and Kasuur Street intersection
- Implement a roundabout along Monte Christo Road approximately 840 metres to the west of the R102

13 Cost Contribution Model

13.1 Mossel Bay Developer Contributions Calculator

A developer cost contribution model was developed as part of the Mossel Bay Transportation Plan (2023) to allow for the mathematical calculation of developer contributions payable based on the impact of each identified development parcel on the external road network. This was done by firstly calculating the total trip generation potential of future developments forming part of the Mossel Bay Spatial Development Framework. This informed the roads master plan and associated road infrastructure required to accommodate 60-year Forecast Scenario development trips at an acceptable Level of Service.

The Mossel Bay Transportation Plan and Contribution Model Report (2023) incorporates a high-level construction cost estimate for each road class using 2023 market-related construction rates for road-related projects within the Southern Cape. Professional fees were added on a percentage basis of 15%, and the cost of land was taken into consideration. This culminated in an estimated unit rate per kilometre of road improvement per road class for application within the Mossel Bay Municipality.

The cost apportionment for road infrastructure is calculated by dividing the total estimated cost of the required infrastructure, professional fees and the land cost by the total number of trips generated during a day.

Taking the above into consideration, the contribution relating to roads for the 60-year scenario of the 2023 Mossel Bay Roads Masterplan amounts to **R 14 837.45 per daily trip** (2023 values).

13.2 Hartenbos North Specific Developer Contributions Calculation

A Hartenbos North specific developer contributions calculation was undertaken based on the road capacity improvements required to accommodate the trips associated with the known planned developments within the Hartenbos North Study Area.

13.2.1 Construction Cost

The Mossel Bay Municipality construction cost unit rates were used to determine the cost of the required road infrastructure upgrades in the Hartenbos North Study Area. The cost estimate for upgrades has been determined based on all upgrades being undertaken within existing road reserve and therefore no allowance has been made for the purchasing of land.

A summary of the cost estimates (representing 2023 costs) for upgrades to existing road infrastructure is provided in Table 13-1.

Table 13-1: Estimated Cost of Road Improvements

Item	Unit Cost	Units / Length (km)	Cost
R102: Class 2 from 2 to 4 lanes	R 28 811 000	2.3	R 66 265 300
Monte Christo Road: Class 2 from 2 to 4 lanes	R 28 811 000	0.4	R 11 524 400
Intersection widening	R 5 000 000	8	R 40 000 000
Intersection signalisation	R 1 000 000	7	R 8 000 000
TOTAL			**R 125 789 700**

The total estimated infrastructure cost (representing 2023 costs) for upgrades to existing road infrastructure amounts to **R 125 789 700 (excl. VAT)**.

13.2.2 Cost Apportionment

The cost apportionment for road infrastructure is calculated by dividing the total estimated cost of the required infrastructure, professional fees and the land cost by the total number of trips generated during a day.

The trip generation per development is shown in Table 13-2.

Table 13-2: Hartenbos North 2052 Horizon Year Scenario Anticipated Trip Generation

Development/ Development Parcel	Trip Generation			Percentage of Total Trip Generation
	Weekday AM	Weekday PM	Daily	
Outeniquabosch	400	426	1 600	7%
Vintage Part A	425	445	1 720	7%
Vintage Part B (Mall Development)	594	1 714	3 048	13%
Vintage Part C	77	368	3 700	16%
Filling Station	86	110	4 000	17%
Mystic Views	96	96	411	2%
Hartland	1 492	1 583	5 985	25%
Salt n Copper	142	158	1 832	8%
SDF 50	183	183	770	3%
SDF 54	144	147	579	2%
Total	3 639	5 230	23 644	100%

Note should be taken that a revised cost apportionment calculation should be undertaken as and when developments are implemented to ensure that the land uses are in line with those used in the calculation of the cost apportionment.

Taking the above into consideration, the contribution relating to roads in the Hartenbos North Study Area for the 2052 Horizon Year amounts to **R 5 320 per daily trip** (2023 values).

13.3 Contributions Payable per Development

A detailed breakdown of contributions payable by each known planned development within the Hartenbos North Study Area has been calculated using both the Mossel Bay Developer Contributions Calculator and the Hartenbos North Specific Developer Contributions Calculation. Refer to Table 13-3.

Table 13-3: Contribution per Development Parcel

Development	Daily Trip Generation	Percentage of Daily Trip Generation	Cost Contribution	
			Mossel Bay DC Calculator	Hartenbos Specific
Outeniquabosch	1 600	7%	R 23 739 920	R 8 512 135
Vintage Part A	1 720	7%	R 25 520 414	R 9 150 545
Vintage Part B (Mall Development)	3 048	13%	R 45 224 548	R 16 215 618
Vintage Part C	3 700	16%	R 54 898 565	R 19 684 313
Filling Station	4 000	17%	R 59 349 800	R 21 280 338
Mystic Views	411	2%	R 6 095 224	R 2 185 491
Hartland	5 985	25%	R 88 802 138	R 31 840 706
Salt n Copper	1 832	8%	R 27 177 829	R 9 744 824
SDF 50	770	3%	R 11 424 837	R 4 096 465
SDF 54	579	2%	R 8 587 916	R 3 079 265
Total	**23 644**	**100%**	**R 350 821 191**	**R 125 789 700**

Taking into consideration the area-specific requirements for road infrastructure improvements within the Hartenbos North Study Area as well as the trip generation potential of known planned developments therein, it is recommended that a **64% reduction** be applied to the cost per daily trip included in the Mossel Bay Developer Contributions Calculator. The developer contribution relating to roads in the Hartenbos North Study Area for the 2052 Horizon Year thus amounts to **R 5 320 per daily trip** (2023 values), as opposed to the **R 14 837.45 per daily trip** (2023 values) of the Mossel Bay Developer Contributions Calculator.

14 Conclusion and Recommendations

SMEC South Africa (Pty) Ltd was appointed by the Mossel Bay Municipality in September 2023 for the development of mesoscopic simulation models for the following three development areas of interest to the Municipality:

- Hartenbos North
- Aalwyndal
- Louis Fourie Precinct

It was agreed that SMEC would make use of the existing Mossel Bay Transportation Plan Macroscopic Model as the basis for developing each mesoscopic simulation model. This report details the development and findings of the Hartenbos North mesoscopic simulation model.

A significant number of developments are planned within the Hartenbos North study area, varying in size, land use type and transport demand requirements. The Mossel Bay Municipality saw the need to further develop the 2023 Roads Master Plan to determine the detailed road network and intersection upgrades within the study area required to support these developments. This would in turn allow for the development of a developer cost contribution model specific to the study area, to inform contributions of individual developments in a mathematical manner, toward a fit-for-purpose roads master plan.

For the purpose of this study, the following scenarios were developed taking into consideration various road capacity improvements and the associated demand:

- 2022 Base Year
- Hartenbos North 2052 Horizon Year

The total trip generation potential of all known planned developments within the Hartenbos North Study Area equals 2 055 trip origins and 1 584 trip destinations for the Weekday AM Peak Hour and 2 230 trip origins 3 000 trip destinations for the Weekday PM Peak Hour.Trip reduction factors were not applied for the purpose of this assessment such that the road network requirements for the worst-case scenario could be determined.

Taking into consideration the combined impact of the all known planned developments within the Hartenbos North Study Area, the following road improvements would be required to accommodate the anticipated increase in traffic:

- Widen R102 to a dual carriageway road with two lanes per direction from Louis Fourie Road up to and including the Vintage access
- Widen OP06804 to two lanes per direction from the R102 to the N2 southbound ramp terminal
- Signalisation and widening of the following intersections:
    - R102 and Louis Fourie Road Intersection
    - R102 and Planned New Access road A intersection
    - R102 and N2 northbound ramp terminal
    - R102 and Monte Christo Road intersection
    - OP06804 and N2 southbound ramp terminal
    - R102 and Vintage intersection
    - R102 and Kasuur Street intersection
- Implement a roundabout along Monte Christo Road approximately 840 metres to the west of the R102

It is our submission that the proposed road improvements would be sufficient to accommodate the anticipated traffic flows for the Hartenbos North 2052 Horizon Year.

Taking into consideration the area-specific requirements for road infrastructure improvements within the Hartenbos North Study Area as well as the trip generation potential of known planned developments therein, it is

recommended that a **64% reduction** be applied to the cost per daily trip included in the Mossel Bay Developer Contributions Calculator. The developer contribution relating to roads in the Hartenbos North Study Area for the 2052 Horizon Year thus amounts to **R 5 320 per daily trip** (2023 values), as opposed to **R 14 837.45 per daily trip** (2023 values) of the Mossel Bay Developer Contributions Calculator**.**

The proposed road network and local intersection upgrades within the Hartenbos North Study Area are supported from a transport planning point of view, provided the proposed road capacity improvements are implemented in a timely manner and in line with relevant design standards.

Appendix A Traffic Count Data

Hartenbos North Mesoscopic Model

P42: N2 On/Off Ramp & R102

LOCATION:	MOSSELBAY			PROJECT TITLE:	MOSSELBAY-TRAFFIC COUNT									
PROJECT NR:	UT2022-1154			INTERSECTION:	N2 ON/OFF-RAMP & R102									
SURVEY DATE:	Wednesday, 06 April 2022													
SURVEY TIMES:	06H30-18H30			KMZ FILE NR:	P42	DATA:	J.A.V	TYPE:	4W-12H-6-18-C					

TOTAL SUMMARY														
TIME		NORTHBOUND			WESTBOUND			SOUTHBOUND			EASTBOUND			VOLUME SUMMARY
START	END	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
06:30	06:45	-	21	38	12	-	3	5	40	-	-	-	-	**119**
06:45	07:00	-	30	39	13	-	17	5	101	-	-	-	-	**205**
07:00	07:15	-	54	59	12	-	16	5	115	-	-	-	-	**261**
07:15	07:30	-	102	54	8	-	25	4	69	-	-	-	-	**262**
07:30	07:45	-	67	42	17	-	21	5	58	-	-	-	-	**210**
07:45	08:00	-	58	40	15	-	20	5	71	-	-	-	-	**209**
08:00	08:15	-	56	36	12	-	21	4	68	-	-	-	-	**197**
08:15	08:30	-	39	30	10	-	9	8	57	-	-	-	-	**153**
08:30	08:45	-	45	41	17	-	11	4	73	-	-	-	-	**191**
08:45	09:00	-	42	35	7	-	13	2	56	-	-	-	-	**155**
09:00	09:15	-	39	31	8	-	11	9	69	-	-	-	-	**167**
09:15	09:30	-	39	34	9	-	6	4	51	-	-	-	-	**143**
09:30	09:45	-	35	34	9	-	10	2	64	-	-	-	-	**154**
09:45	10:00	-	46	33	11	-	11	4	61	-	-	-	-	**166**
10:00	10:15	-	54	36	5	-	7	2	63	-	-	-	-	**167**
10:15	10:30	-	42	40	12	-	13	1	74	-	-	-	-	**182**
10:30	10:45	-	47	28	5	-	11	4	78	-	-	-	-	**173**
10:45	11:00	-	43	27	8	-	13	6	63	-	-	-	-	**160**
11:00	11:15	-	42	38	9	-	9	5	59	-	-	-	-	**162**
11:15	11:30	-	44	32	5	-	16	3	55	-	-	-	-	**155**
11:30	11:45	-	53	56	10	-	12	6	68	-	-	-	-	**205**
11:45	12:00	-	56	31	10	-	12	6	58	-	-	-	-	**173**
12:00	12:15	-	62	32	12	-	14	5	86	-	-	-	-	**211**
12:15	12:30	-	56	34	7	-	12	3	76	-	-	-	-	**188**
12:30	12:45	-	40	32	6	-	19	3	78	-	-	-	-	**178**
12:45	13:00	-	51	26	12	-	17	2	53	-	-	-	-	**161**
13:00	13:15	-	54	33	7	-	13	6	70	-	-	-	-	**183**
13:15	13:30	-	48	21	9	-	18	7	60	-	-	-	-	**163**
13:30	13:45	-	45	34	7	-	14	3	60	-	-	-	-	**163**
13:45	14:00	-	32	27	9	-	12	3	73	-	-	-	-	**156**
14:00	14:15	-	49	26	7	-	13	1	68	-	-	-	-	**164**
14:15	14:30	-	67	37	7	-	13	2	40	-	-	-	-	**166**
14:30	14:45	-	43	32	8	-	21	4	56	-	-	-	-	**164**
14:45	15:00	-	46	33	11	-	16	1	55	-	-	-	-	**162**
15:00	15:15	-	42	29	13	-	17	4	60	-	-	-	-	**165**
15:15	15:30	-	43	25	5	-	17	5	51	-	-	-	-	**146**
15:30	15:45	-	40	24	6	-	10	4	70	-	-	-	-	**154**
15:45	16:00	-	46	26	14	-	9	3	77	-	-	-	-	**175**
16:00	16:15	-	60	42	9	-	13	2	60	-	-	-	-	**186**
16:15	16:30	-	60	45	21	-	23	5	79	-	-	-	-	**233**
16:30	16:45	-	55	41	10	-	25	6	76	-	-	-	-	**213**
16:45	17:00	-	61	32	13	-	19	3	58	-	-	-	-	**186**
17:00	17:15	-	82	46	17	-	19	1	85	-	-	-	-	**250**
17:15	17:30	-	64	36	9	-	16	7	70	-	-	-	-	**202**
17:30	17:45	-	41	22	8	-	9	4	70	-	-	-	-	**154**
17:45	18:00	-	34	17	8	-	11	1	67	-	-	-	-	**138**
18:00	18:15	-	34	21	3	-	4	3	39	-	-	-	-	**104**
18:15	18:30	-	21	15	3	-	8	2	40	-	-	-	-	**89**
TOTAL		**-**	**2 330**	**1 622**	**465**	**-**	**669**	**189**	**3 148**	**-**	**-**	**-**	**-**	**8 423**

Monte Christo Road

LOCATION:	MOSSELBAY			PROJECT TITLE:	MOSSELBAY-TRAFFIC COUNT									
PROJECT NR:	UT2022-1154			INTERSECTION:	R102 & MONTE CHRISTO RD									
SURVEY DATE:	Wednesday, 06 April 2022													
SURVEY TIMES:	06H30-18H30			KMZ FILE NR:	P43		DATA:	J.A.V		TYPE:	4W-12H-6-18-C			

TOTAL SUMMARY														
TIME		NORTHBOUND			WESTBOUND			SOUTHBOUND			EASTBOUND			VOLUME SUMMARY
START	END	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
06:30	06:45	8	11	5	26	-	-	5	12	2	-	19	10	**98**
06:45	07:00	17	12	20	61	1	1	4	27	4	-	14	19	**180**
07:00	07:15	19	20	31	74	1	1	4	26	-	2	20	15	**213**
07:15	07:30	41	37	48	39	2	1	5	20	2	3	17	15	**230**
07:30	07:45	23	27	31	35	5	2	3	17	3	3	19	12	**180**
07:45	08:00	25	26	29	35	5	1	2	26	3	4	12	14	**182**
08:00	08:15	30	22	26	39	8	1	4	18	2	5	7	16	**178**
08:15	08:30	23	14	9	35	6	1	3	11	3	4	6	19	**134**
08:30	08:45	21	29	10	38	1	3	2	18	1	8	7	20	**158**
08:45	09:00	13	22	19	32	4	-	2	16	7	5	11	13	**144**
09:00	09:15	22	16	12	34	2	1	5	20	6	3	13	20	**154**
09:15	09:30	15	18	14	30	4	-	1	16	1	-	10	11	**120**
09:30	09:45	15	20	8	36	4	2	1	8	3	8	10	20	**135**
09:45	10:00	16	24	19	40	1	3	5	13	7	3	7	14	**152**
10:00	10:15	25	30	10	29	1	3	2	21	3	2	10	16	**152**
10:15	10:30	17	24	13	35	1	-	4	20	3	2	9	16	**144**
10:30	10:45	15	31	13	41	4	1	3	28	6	3	6	16	**167**
10:45	11:00	25	19	14	36	7	2	3	13	4	5	10	19	**157**
11:00	11:15	26	19	7	30	3	-	2	17	4	2	9	18	**137**
11:15	11:30	28	16	14	32	3	2	3	14	2	1	9	14	**138**
11:30	11:45	21	32	15	44	4	-	2	21	1	4	14	10	**168**
11:45	12:00	20	37	12	24	1	1	5	25	3	3	16	14	**161**
12:00	12:15	30	34	13	52	1	-	4	17	3	3	6	23	**186**
12:15	12:30	20	36	8	42	3	1	-	20	3	4	13	13	**163**
12:30	12:45	21	30	18	44	3	1	2	20	3	1	6	18	**167**
12:45	13:00	17	24	28	26	2	2	2	14	1	-	10	13	**139**
13:00	13:15	17	33	17	45	6	3	3	19	1	-	7	15	**166**
13:15	13:30	27	24	16	35	4	6	4	13	2	5	10	15	**161**
13:30	13:45	22	28	11	36	5	2	1	22	3	4	9	5	**148**
13:45	14:00	14	12	17	43	7	1	1	17	3	4	6	17	**142**
14:00	14:15	32	25	13	38	2	2	5	19	4	5	10	10	**165**
14:15	14:30	25	34	20	29	2	1	5	4	1	3	10	10	**144**
14:30	14:45	21	31	13	33	-	2	2	13	3	6	6	17	**147**
14:45	15:00	23	23	19	35	7	1	2	14	-	3	9	10	**146**
15:00	15:15	24	23	13	32	2	2	1	16	2	4	7	15	**141**
15:15	15:30	17	28	14	33	3	-	5	14	2	1	7	13	**137**
15:30	15:45	16	25	9	37	5	2	2	19	2	3	14	16	**150**
15:45	16:00	17	23	14	44	6	2	3	16	1	1	8	21	**156**
16:00	16:15	32	31	11	40	1	1	4	9	3	5	5	9	**151**
16:15	16:30	35	32	16	50	5	2	4	12	1	3	11	24	**195**
16:30	16:45	37	29	14	49	7	3	3	16	2	3	10	18	**191**
16:45	17:00	26	31	23	37	3	1	6	10	3	8	30	11	**189**
17:00	17:15	23	39	38	59	6	2	8	17	2	1	19	11	**225**
17:15	17:30	27	26	23	40	7	-	2	19	3	-	13	15	**175**
17:30	17:45	20	19	10	48	5	-	2	12	5	2	5	14	**142**
17:45	18:00	16	21	10	42	2	3	2	16	2	3	11	9	**137**
18:00	18:15	12	17	9	26	2	-	-	9	-	1	2	6	**84**
18:15	18:30	8	14	5	32	2	3	1	6	-	1	4	5	**81**
TOTAL		**1 044**	**1 198**	**781**	**1 852**	**166**	**69**	**144**	**790**	**125**	**144**	**503**	**694**	**7 510**

P44: N2

LOCATION:	MOSSELBAY	PROJECT TITLE:	MOSSELBAY-TRAFFIC COUNT						unitraf
PROJECT NR:	UT2022-1154	INTERSECTION:	N2						
SURVEY DATE:	Wednesday, 06 April 2022								
SURVEY TIMES:	06H30-18H30	KMZ FILE NR:	P44 LC	DATA:	J.A.V	TYPE:	LINK COUNT-12H-6-18-C		

TOTAL SUMMARY

TIME		NORTHBOUND			WESTBOUND			SOUTHBOUND			EASTBOUND			VOLUME SUMMARY
START	END	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
06:30	06:45	-	136	-	-	-	-	-	133	-	-	-	-	**269**
06:45	07:00	-	171	-	-	-	-	-	205	-	-	-	-	**376**
07:00	07:15	-	191	-	-	-	-	-	215	-	-	-	-	**406**
07:15	07:30	-	206	-	-	-	-	-	200	-	-	-	-	**406**
07:30	07:45	-	176	-	-	-	-	-	191	-	-	-	-	**367**
07:45	08:00	-	167	-	-	-	-	-	191	-	-	-	-	**358**
08:00	08:15	-	146	-	-	-	-	-	198	-	-	-	-	**344**
08:15	08:30	-	160	-	-	-	-	-	174	-	-	-	-	**334**
08:30	08:45	-	164	-	-	-	-	-	218	-	-	-	-	**382**
08:45	09:00	-	140	-	-	-	-	-	191	-	-	-	-	**331**
09:00	09:15	-	152	-	-	-	-	-	188	-	-	-	-	**340**
09:15	09:30	-	144	-	-	-	-	-	152	-	-	-	-	**296**
09:30	09:45	-	161	-	-	-	-	-	188	-	-	-	-	**349**
09:45	10:00	-	160	-	-	-	-	-	207	-	-	-	-	**367**
10:00	10:15	-	173	-	-	-	-	-	179	-	-	-	-	**352**
10:15	10:30	-	157	-	-	-	-	-	209	-	-	-	-	**366**
10:30	10:45	-	139	-	-	-	-	-	192	-	-	-	-	**331**
10:45	11:00	-	172	-	-	-	-	-	184	-	-	-	-	**356**
11:00	11:15	-	166	-	-	-	-	-	159	-	-	-	-	**325**
11:15	11:30	-	148	-	-	-	-	-	187	-	-	-	-	**335**
11:30	11:45	-	202	-	-	-	-	-	177	-	-	-	-	**379**
11:45	12:00	-	167	-	-	-	-	-	141	-	-	-	-	**308**
12:00	12:15	-	146	-	-	-	-	-	201	-	-	-	-	**347**
12:15	12:30	-	160	-	-	-	-	-	181	-	-	-	-	**341**
12:30	12:45	-	157	-	-	-	-	-	193	-	-	-	-	**350**
12:45	13:00	-	155	-	-	-	-	-	166	-	-	-	-	**321**
13:00	13:15	-	165	-	-	-	-	-	166	-	-	-	-	**331**
13:15	13:30	-	166	-	-	-	-	-	174	-	-	-	-	**340**
13:30	13:45	-	172	-	-	-	-	-	179	-	-	-	-	**351**
13:45	14:00	-	159	-	-	-	-	-	188	-	-	-	-	**347**
14:00	14:15	-	146	-	-	-	-	-	165	-	-	-	-	**311**
14:15	14:30	-	162	-	-	-	-	-	159	-	-	-	-	**321**
14:30	14:45	-	186	-	-	-	-	-	140	-	-	-	-	**326**
14:45	15:00	-	179	-	-	-	-	-	166	-	-	-	-	**345**
15:00	15:15	-	161	-	-	-	-	-	153	-	-	-	-	**314**
15:15	15:30	-	167	-	-	-	-	-	126	-	-	-	-	**293**
15:30	15:45	-	166	-	-	-	-	-	170	-	-	-	-	**336**
15:45	16:00	-	159	-	-	-	-	-	171	-	-	-	-	**330**
16:00	16:15	-	174	-	-	-	-	-	174	-	-	-	-	**348**
16:15	16:30	-	219	-	-	-	-	-	166	-	-	-	-	**385**
16:30	16:45	-	199	-	-	-	-	-	177	-	-	-	-	**376**
16:45	17:00	-	164	-	-	-	-	-	172	-	-	-	-	**336**
17:00	17:15	-	200	-	-	-	-	-	215	-	-	-	-	**415**
17:15	17:30	-	208	-	-	-	-	-	187	-	-	-	-	**395**
17:30	17:45	-	170	-	-	-	-	-	195	-	-	-	-	**365**
17:45	18:00	-	110	-	-	-	-	-	149	-	-	-	-	**259**
18:00	18:15	-	98	-	-	-	-	-	107	-	-	-	-	**205**
18:15	18:30	-	87	-	-	-	-	-	96	-	-	-	-	**183**
TOTAL		-	**7 833**	-	-	-	-	-	**8 415**	-	-	-	-	**16 248**

P49: R102 & R328

LOCATION:	MOSSELBAY			PROJECT TITLE:	MOSSELBAY-TRAFFIC COUNT									unitraf
PROJECT NR:	UT2022-1154			INTERSECTION:	R102 & R328									
SURVEY DATE:	Monday, 28 March 2022													
SURVEY TIMES:	06H00-18H00			KMZ FILE NR:	P49	DATA:	J.A.V	TYPE:	4W-12H-6-18-C					

TOTAL SUMMARY														
TIME		NORTHBOUND			WESTBOUND			SOUTHBOUND			EASTBOUND			VOLUME SUMMARY
START	END	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
06:00	06:15	-	1	-	2	17	15	4	-	8	5	8	-	**60**
06:15	06:30	2	6	5	4	23	23	7	1	7	10	13	-	**101**
06:30	06:45	1	2	3	1	25	27	12	-	23	14	27	1	**136**
06:45	07:00	10	12	7	4	31	46	26	3	22	16	33	2	**212**
07:00	07:15	5	13	5	3	33	56	23	2	15	13	35	5	**208**
07:15	07:30	2	11	12	4	30	57	38	4	18	35	30	3	**244**
07:30	07:45	1	13	13	4	28	58	53	7	21	20	28	4	**250**
07:45	08:00	4	15	8	2	32	71	56	5	20	28	32	3	**276**
08:00	08:15	1	11	6	9	27	68	65	6	14	18	33	-	**258**
08:15	08:30	-	9	10	6	29	74	70	6	13	15	33	1	**266**
08:30	08:45	1	6	11	3	32	62	79	1	9	12	31	1	**248**
08:45	09:00	2	2	13	13	30	80	43	5	15	18	33	1	**255**
09:00	09:15	3	6	9	8	25	56	49	4	16	14	26	2	**218**
09:15	09:30	2	8	9	8	24	57	66	3	16	7	24	2	**226**
09:30	09:45	1	5	11	11	21	96	72	3	14	12	25	1	**272**
09:45	10:00	3	8	9	8	28	60	90	5	17	15	26	1	**270**
10:00	10:15	1	5	5	14	31	71	74	8	18	15	37	2	**281**
10:15	10:30	1	9	11	7	35	79	83	5	19	18	24	3	**294**
10:30	10:45	1	7	8	5	26	79	78	7	11	19	29	2	**272**
10:45	11:00	1	8	14	8	24	89	89	7	7	15	31	-	**293**
11:00	11:15	1	4	7	10	16	90	80	8	11	9	13	2	**251**
11:15	11:30	2	5	3	12	26	88	72	1	20	10	22	1	**262**
11:30	11:45	-	6	8	11	22	71	74	4	14	16	29	-	**255**
11:45	12:00	1	5	4	8	25	77	80	2	7	14	17	1	**241**
12:00	12:15	-	8	5	10	14	67	64	11	7	14	23	-	**223**
12:15	12:30	2	7	11	6	25	86	71	7	10	18	24	1	**268**
12:30	12:45	4	11	6	7	23	80	65	9	23	12	39	1	**280**
12:45	13:00	3	8	4	9	21	91	67	8	20	13	25	3	**272**
13:00	13:15	2	4	3	5	27	71	65	9	19	11	26	1	**243**
13:15	13:30	1	2	2	7	21	89	50	2	7	12	24	6	**223**
13:30	13:45	4	4	8	1	26	67	78	8	22	14	29	2	**263**
13:45	14:00	-	5	5	10	30	81	63	6	17	25	21	2	**265**
14:00	14:15	2	9	8	12	19	82	66	9	16	13	26	3	**265**
14:15	14:30	3	5	7	8	29	69	66	5	17	15	37	2	**263**
14:30	14:45	1	5	5	7	37	78	69	6	17	11	22	1	**259**
14:45	15:00	2	3	9	11	30	73	75	5	14	8	24	-	**254**
15:00	15:15	1	5	8	4	30	68	64	-	12	20	38	1	**251**
15:15	15:30	2	13	7	13	20	85	69	7	11	21	22	1	**271**
15:30	15:45	4	4	6	8	37	77	64	6	23	12	26	-	**267**
15:45	16:00	-	5	8	11	28	77	65	6	12	14	24	1	**251**
16:00	16:15	2	5	2	12	29	82	66	9	17	14	32	2	**272**
16:15	16:30	2	4	2	10	32	74	55	13	25	21	17	2	**257**
16:30	16:45	4	12	8	13	29	100	88	10	22	20	26	3	**335**
16:45	17:00	5	7	3	7	32	73	89	9	16	20	29	2	**292**
17:00	17:15	3	10	6	15	38	71	75	13	16	40	43	8	**338**
17:15	17:30	1	7	9	12	30	85	73	10	13	16	29	4	**289**
17:30	17:45	1	4	10	10	45	83	76	12	18	16	36	3	**314**
17:45	18:00	-	7	6	11	28	60	74	15	22	7	24	-	**254**
TOTAL		**95**	**331**	**339**	**384**	**1 320**	**3 419**	**3 040**	**292**	**751**	**755**	**1 305**	**87**	**12 118**

N2 On/Off Ramp & Road OP06804

LOCATION:	MOSSELBAY			PROJECT TITLE:	MOSSELBAY-TRAFFIC COUNT									unitraf
PROJECT NR:	UT2023-2548			INTERSECTION:	N2 ON/OFF RAMP & UNKNOEN RD									
SURVEY DATE:	Tuesday, 14 November 2023													
SURVEY TIMES:	06H30-18H30			KMZ FILE NR:	P12		DATA:	D.L	TYPE:	4W-12H-6-18-C				

TOTAL SUMMARY														
TIME		NORTHBOUND			WESTBOUND			SOUTHBOUND			EASTBOUND			VOLUME SUMMARY
START	END	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
06:30	06:45	37	-	1	8	8	-	-	-	-	-	3	26	**83**
06:45	07:00	68	-	-	6	16	-	-	-	-	-	11	53	**154**
07:00	07:15	65	-	2	7	8	-	-	-	-	-	14	69	**165**
07:15	07:30	28	-	4	10	10	-	-	-	-	-	25	64	**141**
07:30	07:45	40	-	5	7	14	-	-	-	-	-	20	69	**155**
07:45	08:00	43	-	3	12	13	-	-	-	-	-	17	44	**132**
08:00	08:15	34	-	1	7	8	-	-	-	-	-	16	27	**93**
08:15	08:30	34	-	1	8	5	-	-	-	-	-	9	27	**84**
08:30	08:45	37	-	3	3	8	-	-	-	-	-	7	34	**92**
08:45	09:00	54	-	1	8	5	-	-	-	-	-	10	24	**102**
09:00	09:15	26	-	6	12	5	-	-	-	-	-	8	29	**86**
09:15	09:30	33	-	1	5	9	-	-	-	-	-	14	24	**86**
09:30	09:45	45	-	2	6	11	-	-	-	-	-	7	26	**97**
09:45	10:00	48	-	2	8	3	-	-	-	-	-	10	32	**103**
10:00	10:15	49	-	-	4	11	-	-	-	-	-	9	30	**103**
10:15	10:30	44	-	2	2	8	-	-	-	-	-	9	25	**90**
10:30	10:45	30	-	1	9	13	-	-	-	-	-	20	24	**97**
10:45	11:00	38	-	1	5	14	-	-	-	-	-	13	25	**96**
11:00	11:15	43	-	2	5	7	-	-	-	-	-	5	30	**92**
11:15	11:30	30	-	2	2	8	-	-	-	-	-	13	28	**83**
11:30	11:45	39	-	1	3	8	-	-	-	-	-	15	27	**93**
11:45	12:00	32	-	-	5	10	-	-	-	-	-	13	26	**86**
12:00	12:15	40	-	4	3	8	-	-	-	-	-	11	38	**104**
12:15	12:30	41	-	3	4	10	-	-	-	-	-	17	21	**96**
12:30	12:45	34	-	5	5	11	-	-	-	-	-	19	20	**94**
12:45	13:00	39	-	2	19	12	-	-	-	-	-	18	26	**116**
13:00	13:15	29	-	3	8	8	-	-	-	-	-	9	35	**92**
13:15	13:30	41	-	4	11	8	-	-	-	-	-	10	24	**98**
13:30	13:45	44	-	4	2	17	-	-	-	-	-	13	18	**98**
13:45	14:00	42	-	4	3	6	-	-	-	-	-	10	26	**91**
14:00	14:15	45	-	2	6	10	-	-	-	-	-	7	12	**82**
14:15	14:30	41	-	-	2	6	-	-	-	-	-	17	30	**96**
14:30	14:45	35	-	2	5	6	-	-	-	-	-	10	37	**95**
14:45	15:00	35	-	5	4	9	-	-	-	-	-	14	30	**97**
15:00	15:15	38	-	1	2	6	-	-	-	-	-	10	34	**91**
15:15	15:30	28	-	1	6	6	-	-	-	-	-	12	18	**71**
15:30	15:45	37	-	3	4	5	-	-	-	-	-	16	23	**88**
15:45	16:00	34	-	3	4	9	-	-	-	-	-	7	26	**83**
16:00	16:15	35	-	2	5	12	-	-	-	-	-	6	27	**87**
16:15	16:30	39	-	1	2	7	-	-	-	-	-	17	31	**97**
16:30	16:45	56	-	2	7	12	-	-	-	-	-	16	30	**123**
16:45	17:00	38	-	7	5	13	-	-	-	-	-	17	46	**126**
17:00	17:15	56	-	6	8	7	-	-	-	-	-	25	49	**151**
17:15	17:30	48	-	4	5	7	-	-	-	-	-	16	24	**104**
17:30	17:45	56	-	3	11	6	-	-	-	-	-	7	27	**110**
17:45	18:00	37	-	-	5	4	-	-	-	-	-	10	16	**72**
18:00	18:15	23	-	1	3	11	-	-	-	-	-	15	7	**60**
18:15	18:30	21	-	2	1	2	-	-	-	-	-	11	8	**45**
TOTAL		**1 909**	**-**	**115**	**282**	**420**	**-**	**-**	**-**	**-**	**-**	**608**	**1 446**	**4 780**

Hartenbos North Mesoscopic Model

Monte Christo Road & Monte Christo Estate Access

LOCATION:	MOSSELBAY			PROJECT TITLE:	MOSSELBAY-TRAFFIC COUNT									unitraf
PROJECT NR:	UT2023-2548			INTERSECTION:	MONTE CHRISTO RD & UNKNOWN RD									
SURVEY DATE:	Tuesday, 14 November 2023													
SURVEY TIMES:	06H30-18H30			KMZ FILE NR:	P13	DATA:	D.L	TYPE:	4W-12H-6-18-C					

TOTAL SUMMARY														
TIME		NORTHBOUND			WESTBOUND			SOUTHBOUND			EASTBOUND			VOLUME SUMMARY
START	END	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
06:30	06:45	7	4	-	-	-	-	-	20	-	2	-	7	**40**
06:45	07:00	15	9	-	-	-	-	-	46	-	2	-	6	**78**
07:00	07:15	12	9	-	-	-	-	-	28	3	1	-	9	**62**
07:15	07:30	13	9	-	-	-	-	-	24	1	5	-	7	**59**
07:30	07:45	17	17	-	-	-	-	-	14	2	7	-	12	**69**
07:45	08:00	35	11	-	-	-	-	-	31	5	9	-	13	**104**
08:00	08:15	24	6	-	-	-	-	-	28	2	11	-	8	**79**
08:15	08:30	22	12	-	-	-	-	-	22	1	9	-	11	**77**
08:30	08:45	17	14	-	-	-	-	-	28	3	6	-	17	**85**
08:45	09:00	17	12	-	-	-	-	-	28	6	5	-	19	**87**
09:00	09:15	12	16	-	-	-	-	-	13	5	3	-	7	**56**
09:15	09:30	10	15	-	-	-	-	-	18	2	2	-	15	**62**
09:30	09:45	12	16	-	-	-	-	-	29	5	4	-	17	**83**
09:45	10:00	14	18	-	-	-	-	-	18	5	2	-	20	**77**
10:00	10:15	22	21	-	-	-	-	-	17	4	8	-	14	**86**
10:15	10:30	12	22	-	-	-	-	-	27	2	2	-	9	**74**
10:30	10:45	12	14	-	-	-	-	-	19	2	3	-	14	**64**
10:45	11:00	11	17	-	-	-	-	-	13	1	-	-	10	**52**
11:00	11:15	7	24	-	-	-	-	-	27	3	4	-	8	**73**
11:15	11:30	5	16	-	-	-	-	-	19	3	-	-	13	**56**
11:30	11:45	10	15	-	-	-	-	-	23	-	4	-	11	**63**
11:45	12:00	8	15	-	-	-	-	-	18	3	1	-	12	**57**
12:00	12:15	10	19	-	-	-	-	-	16	1	3	-	12	**61**
12:15	12:30	17	14	-	-	-	-	-	17	1	3	-	7	**59**
12:30	12:45	8	27	-	-	-	-	-	19	1	2	-	9	**66**
12:45	13:00	11	18	-	-	-	-	-	12	2	2	-	12	**57**
13:00	13:15	10	30	-	-	-	-	-	16	3	4	-	10	**73**
13:15	13:30	13	17	-	-	-	-	-	14	1	3	-	11	**59**
13:30	13:45	5	17	-	-	-	-	-	21	1	-	-	11	**55**
13:45	14:00	14	21	-	-	-	-	-	21	3	-	-	8	**67**
14:00	14:15	14	19	-	-	-	-	-	11	1	2	-	9	**56**
14:15	14:30	12	22	-	-	-	-	-	18	-	4	-	12	**68**
14:30	14:45	8	25	-	-	-	-	-	12	3	1	-	9	**58**
14:45	15:00	16	27	-	-	-	-	-	17	8	2	-	12	**82**
15:00	15:15	15	26	-	-	-	-	-	19	6	1	-	12	**79**
15:15	15:30	12	23	-	-	-	-	-	9	4	1	-	13	**62**
15:30	15:45	9	26	-	-	-	-	-	17	1	5	-	12	**70**
15:45	16:00	7	20	-	-	-	-	-	17	5	2	-	13	**64**
16:00	16:15	13	26	-	-	-	-	-	8	5	2	-	17	**71**
16:15	16:30	18	17	-	-	-	-	-	12	5	3	-	16	**71**
16:30	16:45	13	26	-	-	-	-	-	8	9	4	-	18	**78**
16:45	17:00	18	20	-	-	-	-	-	18	10	5	-	33	**104**
17:00	17:15	15	19	-	-	-	-	-	12	7	3	-	26	**82**
17:15	17:30	12	24	-	-	-	-	-	19	6	1	-	16	**78**
17:30	17:45	5	24	-	-	-	-	-	11	5	2	-	16	**63**
17:45	18:00	2	17	-	-	-	-	-	5	2	1	-	11	**38**
18:00	18:15	5	19	-	-	-	-	-	4	-	1	-	1	**30**
18:15	18:30	2	16	-	-	-	-	-	5	1	-	-	1	**25**
TOTAL		**598**	**871**	**-**	**-**	**-**	**-**	**-**	**868**	**149**	**147**	**-**	**586**	**3 219**

Hartenbos North Mesoscopic Model

R102 & Kasuur Street

LOCATION:	MOSSELBAY			PROJECT TITLE:	MOSSELBAY-TRAFFIC COUNT									unitraf
PROJECT NR:	UT2023-2548			INTERSECTION:	R102 & KASUUR ST									
SURVEY DATE:	Tuesday, 14 November 2023													
SURVEY TIMES:	06H30-18H30			KMZ FILE NR:	P14	DATA:	D.L	TYPE:	4W-12H-6-18-C					

TOTAL SUMMARY														
TIME		NORTHBOUND			WESTBOUND			SOUTHBOUND			EASTBOUND			VOLUME SUMMARY
START	END	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
06:30	06:45	-	16	3	3	-	-	1	11	-	-	-	1	35
06:45	07:00	1	21	3	14	-	1	-	35	-	-	-	-	75
07:00	07:15	-	22	2	9	-	4	-	27	-	-	-	-	64
07:15	07:30	-	24	6	8	-	-	2	26	-	-	-	-	66
07:30	07:45	-	28	7	10	-	4	2	21	-	-	-	-	72
07:45	08:00	-	28	6	9	-	1	3	22	-	-	-	-	69
08:00	08:15	-	24	4	5	-	3	-	28	-	-	-	-	64
08:15	08:30	1	24	4	6	1	2	1	16	-	-	-	-	55
08:30	08:45	1	27	8	7	-	-	1	18	1	-	-	2	65
08:45	09:00	-	26	6	9	-	-	4	21	-	-	-	-	66
09:00	09:15	-	20	8	8	-	2	3	12	-	-	-	-	53
09:15	09:30	-	24	2	3	1	2	2	18	-	-	-	-	52
09:30	09:45	-	24	1	4	-	3	1	19	-	-	-	1	53
09:45	10:00	-	25	2	7	-	1	3	29	-	-	-	-	67
10:00	10:15	-	23	1	6	-	1	2	21	-	-	-	-	54
10:15	10:30	-	31	3	3	-	3	3	11	-	-	-	-	54
10:30	10:45	-	37	3	12	-	1	-	17	-	-	-	-	70
10:45	11:00	-	34	5	3	-	-	1	22	-	-	-	-	65
11:00	11:15	-	34	8	6	-	2	1	23	-	-	-	-	74
11:15	11:30	-	30	5	7	-	3	3	30	-	-	-	-	78
11:30	11:45	1	25	5	2	-	-	3	27	-	-	-	-	63
11:45	12:00	-	35	5	6	-	1	-	34	-	-	-	-	81
12:00	12:15	1	27	6	6	1	-	2	21	1	-	-	-	65
12:15	12:30	-	25	6	8	-	5	4	16	-	-	-	1	65
12:30	12:45	1	26	4	5	-	4	1	27	-	-	-	-	68
12:45	13:00	2	22	6	7	-	2	5	21	-	-	-	1	66
13:00	13:15	1	35	11	6	-	-	1	23	-	-	-	2	79
13:15	13:30	-	31	8	2	-	3	2	16	-	-	-	-	62
13:30	13:45	-	34	8	7	-	1	3	20	-	-	-	-	73
13:45	14:00	1	39	4	7	-	1	1	13	-	-	-	-	66
14:00	14:15	-	31	5	8	-	4	3	27	-	-	-	1	79
14:15	14:30	-	38	12	2	-	2	3	22	-	-	-	-	79
14:30	14:45	-	36	9	4	-	1	4	21	-	-	-	-	75
14:45	15:00	-	27	6	10	-	1	3	28	-	-	-	-	75
15:00	15:15	1	22	6	10	-	2	3	21	-	-	-	-	65
15:15	15:30	-	22	5	4	-	-	3	26	-	-	-	-	60
15:30	15:45	2	33	3	3	-	1	-	18	-	-	-	-	60
15:45	16:00	-	31	9	10	-	2	4	22	-	-	-	-	78
16:00	16:15	-	33	7	9	-	-	3	28	-	-	-	1	81
16:15	16:30	-	29	10	5	-	5	4	24	-	-	-	-	77
16:30	16:45	-	27	9	11	-	3	-	22	-	-	-	-	72
16:45	17:00	-	37	10	6	-	3	4	30	-	-	-	-	90
17:00	17:15	-	38	12	9	-	5	3	24	-	-	-	-	91
17:15	17:30	-	38	7	8	-	2	2	24	-	-	-	-	81
17:30	17:45	-	42	8	5	-	1	1	15	-	-	-	-	72
17:45	18:00	-	25	6	8	-	2	3	14	-	-	-	-	58
18:00	18:15	-	19	10	4	-	2	1	14	-	-	-	-	50
18:15	18:30	-	17	2	3	-	-	1	12	-	-	-	-	35
TOTAL		13	1 366	286	314	3	86	100	1 037	2	-	-	10	3 217

E71-04/2024

FINANCE MANAGEMENT REPORT – MARCH 2024 (MFMA SECTION 52 REPORT)

File Number:

Report By: GERTSEG

Item Reference Number: 11214261

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

The purpose of this report is to comply with Section 52(d) of the Municipal Finance Management Act (MFMA), by submission of a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

To comply with Section 18.1 of the Cost Containment Policy of the Municipality by submission of a report to the Council on the quarterly amounts saved due to Cost Containment Policies put in place.

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

This report provides a quarterly view of the budget and financial statements as at 31 March 2024. It provides an overview of the financial and non-financial performance of the Municipality and the monitoring of the municipal budget. It further also provides the quarterly amounts saved due to cost Containment Policies put in place by the Municipality.

This report is tabled to Council on a quarterly basis in order to ensure good governance and financial viability and to provide Council with the necessary information to make informed decisions.

Council should also note that in accordance with the Budget and Reporting regulations and formats (Gazette 32141, 17 April 2009) National Treasury prescribed the format in which the Section 52 report must be.

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

No financial implication.

RELEVANT LEGISLATION / RELEVANTE WETGEWING

This report is in compliance with relevant legislation, Section 52 (d) of the MFMA, Section 75 (1) (k) of the MFMA as well as other MFMA and related regulations' requirements.

Government Gazette 42514, 7 June 2019 – Local Government: Municipal Finance Management Act, 2003 Municipal Cost Containment Regulations, 2019.

RECOMMENDATION

1. That Council takes cognisance of the Finance Management Report (MFMA Section 52 report) for the quarter ending 31 March 2024 on the implementation of the budget and the financial state of affairs of the Municipality.

2. That Council reviews and considers the report on the quarterly amounts saved due to Cost Containment Policies put in place.

ANNEXURE

Yes

MINUTES: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE MEETING HELD VIA MICROSOFT TEAMS ON THURSDAY, 18 APRIL 2024, AT 14:00

OPENING:

The Chairperson, Councillor E Baron, welcomed everyone present at the Municipal Public Accounts Committee (MPAC) meeting held via Microsoft Teams, whereafter Councillor A Janse van Rensburg opened with a prayer.

PRESENT:

COUNCILLORS:

Councillor E Baron (Chairperson)
Councillor A Janse van Rensburg
Councillor T Mvumvu
Councillor M Kannemeyer
Councillor M Welman
Councillor R Ruiters (sec)

APOLOGY:
Councillor E Meyer
Councillor J Gouws
Councillor N Gwaza
Councillor L Coetzee (sec)

OFFICALS:

The Municipal Manager, Mr C Puren
The Director: Financial Services, Mr O Fredericks
The Director: Planning and Economic Development, Mr C Venter
The Director: Community Services, Ms. E Nel
The Director: Corporate Services, Ms. A Potgieter
The Director: Infrastructure Services, Mr D Naidoo
The Director: Community Safety, Mr G Lategan
Ms. P Fundakubi: Acting Head Budget Office
Ms. G Gertse-Maharaj: Senior Accountant: Budget Office
Ms. M Koen: Administrator (Internal Audit)
H Laufs: Risk and Institutional Performance Management Officer

The Chief Financial Officer (CFO) was given the opportunity to make a presentation on the Section 52. Once concluded with the presentation, opportunity was given for members to ask questions of clarity and make comments on the presentation. The Chief Financial Officer together with the Executive Management could then provide feedback to the MPAC members.

O4-04/2024
THIRD QUARTER FINANCE MANAGEMENT REPORT (2023/2024) – (MFMA SECTION 52 REPORT)

File Number: 3/2/3/16/1; x 5/1/1-(2023/2024); x 4/10

Councillor A Janse van Rensburg proposed, seconded by Councillor M Kannemeyer, unanimously

RESOLVED

That the following recommendation be made to Council:

"1. That Council takes cognisance of the Finance Management Report (MFMA Section 52 report) for the quarter ending 31 March 2024 on the implementation of the budget and the financial state of affairs of the municipality.

2. That Council review and consider the report on the quarterly amounts saved due to Cost Containment policies put in place."

E Baron ..... 2024/04/18 .....

COUNCILLOR E BARON **DATE**

1. Summary				
Meeting title	MPAC			
Attended participants	21			
Start time	4/18/24, 1:58:35 PM			
End time	4/18/24, 2:30:05 PM			
Meeting duration	31m 29s			
Average attendance time	27m			
2. Participants				
Name	First Join	Last Leave	In-Meeting Duration	Email
Laufs, Henry	4/18/24, 1:58:48 PM	4/18/24, 2:30:05 PM	31m 16s	hlaufs@mosselbay.gov.za
Venter, Carel	4/18/24, 1:58:46 PM	4/18/24, 2:29:45 PM	30m 58s	cventer@mosselbay.gov.za
Mvumvu, Thabo	4/18/24, 1:58:46 PM	4/18/24, 2:29:51 PM	31m 4s	thabo.mvumvu@mosselbay.gov.za
Johnston, Joseph	4/18/24, 1:58:52 PM	4/18/24, 2:29:49 PM	30m 56s	jjohnston@mosselbay.gov.za
Le Roux, Nickey	4/18/24, 1:58:53 PM	4/18/24, 2:05:50 PM	6m 57s	nleroux@mosselbay.gov.za
Koen, Mirna	4/18/24, 1:58:53 PM	4/18/24, 2:29:52 PM	30m 58s	mkoen@mosselbay.gov.za
Potgieter, Annette	4/18/24, 1:58:53 PM	4/18/24, 2:29:47 PM	30m 53s	apotgieter@mosselbay.gov.za
Liebenberg, Willem	4/18/24, 1:58:58 PM	4/18/24, 2:29:55 PM	30m 56s	wliebenberg@mosselbay.gov.za
Elize Nel	4/18/24, 1:58:59 PM	4/18/24, 2:29:56 PM	30m 56s	
Welman, Marlene	4/18/24, 1:59:44 PM	4/18/24, 2:29:50 PM	30m 6s	mwelman@mosselbay.gov.za
Kannemeyer, Marulyn	4/18/24, 1:59:44 PM	4/18/24, 2:29:44 PM	29m 59s	mkannemeyer@mosselbay.gov.za
Naidoo, Dick	4/18/24, 1:59:50 PM	4/18/24, 2:29:49 PM	29m 59s	dnaidoo@mosselbay.gov.za
Chief Financial Officer (Fredericks, Orlando)	4/18/24, 1:59:54 PM	4/18/24, 2:29:46 PM	29m 51s	cfo@mosselbay.gov.za
Janse van Rensburg, Anna	4/18/24, 2:00:01 PM	4/18/24, 2:29:47 PM	29m 45s	anna.jansevanrensburg@mosselbay.gov.za
Baron, Elroy	4/18/24, 2:00:09 PM	4/18/24, 2:29:45 PM	28m 6s	ebaron@mosselbay.gov.za
Baron, Chanthal	4/18/24, 2:00:11 PM	4/18/24, 2:02:14 PM	2m 2s	cbaron@mosselbay.gov.za
Lategan, Graeme	4/18/24, 2:00:15 PM	4/18/24, 2:29:46 PM	29m 30s	glategan@mosselbay.gov.za
Fundakubi, Phaphama	4/18/24, 2:00:17 PM	4/18/24, 2:29:55 PM	29m 37s	pfundakubi@mosselbay.gov.za
Puren, Colin	4/18/24, 2:01:55 PM	4/18/24, 2:29:49 PM	27m 53s	cpuren@mosselbay.gov.za
Ruiters, Rosina	4/18/24, 2:03:16 PM	4/18/24, 2:29:49 PM	26m 33s	rruiters@mosselbay.gov.za
Gertse-Maharaj, Gayrèe	4/18/24, 2:11:04 PM	4/18/24, 2:29:51 PM	18m 47s	ggertse-maharaj@mosselbay.gov.za

E72-04/2024
DISPOSAL OF CAPITAL ASSETS

File Number:

Report By: LEROUXH

Item Reference Number: 11225526

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

The purpose of this report is to obtain Council's resolution regarding the disposal of the moveable and immovable capital assets no longer in existence, unknown locations, transferred to the Provincial Department or are items claimed via insurance.

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

During the annual processing of both movable and immovable assets, it came under our attention that the list of assets in Annexure A are no longer in use by the Municipality and have either been claimed via insurance, demolished, replace, or removed.

It is the ongoing goal of the Asset Department to ensure that the information reflecting in the Capital Asset Register are up to date and correct. Therefor the disposal of the assets is required to bring the Capital Asset Register up to date.

The attached annexure A provides a breakdown of the detail of the assets to be disposed.

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

The carrying value of the items to be disposed of is R1 192,05. This will reflect as a loss under the Disposal of Property, Plant and Equipment in the statement of Financial Performance for 2023/2024.

RELEVANT LEGISLATION / RELEVANTE WETGEWING

The disposal of capital assets is dealt with by Section 14 of the MFMA read together with the Municipal Asset Transfer Regulations published under GNR 878 in GG 31346, promulgated in terms of Section 168 of the MFMA.

The heading of Section 14 is sometimes misleading (Disposal of Capital Assets), because normally the interpretation is linked to sale of assets. The wording highlighted means that all kinds of disposals need to be dealt with in terms of Section 14. (In other words, a capital item, apart from a correction of error, that is taken out of the capital asset register.)

"14. (1) A Municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of a capital asset needed to provide the minimum level of basic municipal services."

COMMENTS FROM FINANCIAL SERVICES

No further comments.

COMMENTS FROM CORPORATE SERVICES

No further comments.

COMMENTS FROM DEVELOPMENT AND PLANNING SERVICES

Supported.

COMMENTS FROM TECHNICAL SERVICES

No further comments.

COMMENTS FROM LEGAL SERVICES

No further comments.

COMMENTS FROM COMMUNITY SERVICES

No further comments.

COMMENTS FROM COMMUNITY SAFETY SERVICES

No comments.

COMMENTS FROM MUNICIPAL MANAGER

Supported.

RECOMMENDATION

1. That the capital assets as per annexure A be disposed of from the Capital Asset Register.

2. That Council approves the disposal of capital assets as per annexure A with a carrying value of R1 192,05 in the 2023/2024 financial year.

ANNEXURE A - ASSETS TO BE DISPOSED

Property , Plant and Equipment

Bar code	Asset Code	Description	Dept	Location	Acquisition Date	Original Cost	Acc. Depreciation	Carry Value as on 31 March 2024	Reason For disposal	Claim number	Date of loss / disposal	Year
41241	553168	CCTV System IP+Recorder Provision ISR	3401	R0542	04/04/2019	7 383,05	6 191,00	1 192,05	Insurance Claim	11088263	2024/02/05	2023/24
						7 383,05	**6 191,00**	**1 192,05**				

E73-04/2024

DRAFT POLICY FOR PAYMENT OF DANGER ALLOWANCE FOR TACTICAL, TRAFFIC & LAW ENFORCMENT OFFICERS

File Number:

Report By: RUITERSJ

Item Reference Number: 11240481

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

The Human Resources Division was requested to draft a Policy for the payment of a danger allowance for Tactical, Traffic & Law Enforcement Officers exposed to high level of prospects to encounter regular physical or operational dangers in the execution of their duties. The Draft Policy for payment of danger allowance for Tactical, Traffic & Law Enforcement Officers has been referred to Executive Management and the Executive Mayoral Committee/Directors' meeting, workshopped with the Trade Unions and served before the Local Labour Forum.

The purpose of the Policy is to establish terms and conditions for the payment of the mentioned allowance.

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

A workshop with the Trade Unions was held on 14 March 2024, Attendance Register attached. Below is a summary of the Unions' input, with the Municipal Managers' feedback, following the Unions inputs:

Point 5.1 (i)	:	Remove point 5.1 (i) Municipal Manager accepted the Trade Unions input.
Point 5.1 (ii)	:	Include sick leave and family responsibility leave. Municipal Manager did not accept the inclusion of sick leave but accepted family responsibility leave.
Point 5.2 (v)	:	Requested that 5.2 (v) be included in the policy Municipal Manager accepted the trade unions request and added Tactical and or Law Enforcement Officer.
Point 8.4	:	Requested that 'over a period of at least 3months (one quarter)' be replaced by 'immediately' Municipal Manager accepted the Trade Unions input

Point 9 : Requested that ‘in consultation with the trade unions’ be added

Municipal Manager accepted the trade unions inputs and requested that

‘Council’ be replaced by ‘Employer’ and ‘trade unions’ by ‘employees’

Inputs received from the Trade Unions that attended the workshop are indicate in bold and highlighted in yellow, the Municipal Managers feedback and inputs are indicated in bold and highlighted in green on the draft policy for payment of danger allowance for tactical, traffic & law enforcement officers attached as annexure.

The proposed amendments were referred to Local Labour Forum who resolved per L14-04/2024:

RESOLVED

That the Draft Policy for payment of danger allowance for Tactical, Traffic & Law Enforcement Officers be accepted by the Local Labour Forum and referred to Council for approval and implementation from date of approval by Council.

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

Provision must be made for the payment of danger allowances to employees should the Policy be approved.

RECOMMENDATION

That the Draft Policy for payment of danger allowance for Tactical, Traffic & Law Enforcement Officers be accepted by Council for approval and implementation from 1 March 2024.

Mossel Bay
MUNICIPALITY
MOSSEL BAY HARTENBOS GREAT BRAK RIVER HERBERTSDALE

101 Marsh Street
Mossel Bay
6500
T: 044 606 5000

ATTENDANCE REGISTER

POLICY FOR PAYMENT OF DANGER ALLOWANCE FOR TACTICAL, TRAFFIC & LAW ENFORCEMENT OFFICERS – 14 MARCH 2024

Nr	Name & Surname	Capacity	Signature
1	HEINRICH JANSEN	SAMWU UNION	
2	MARCO SPEELMAN.	SAMWU UNION.	
3	XJ Klaas	SAMWU	
4	L. MAY	IMATU	
5	M. MFENGU	SAMWU	
6	H Bolwe	SAMWU.	
7	A TCKIA		
8	J. Olivier	HR	
9			
10			
11			
12			

Mossel Bay
MUNICIPALITY

Policy Name	**Policy for Payment of Danger Allowance for Tactical, Traffic & Law Enforcement Officers**
Directorate	Community Safety
Council Resolution No	
Effective Date	

TABLE OF CONTENTS

1. PREAMBLE

1.1 Mossel Bay Municipality acknowledges that each job inherently has its own dangers and risks that the incumbent may be exposed to.

1.2 The municipality acknowledges its duty to provide a work environment that is safe and take reasonable steps to mitigate risks that may give rise to an unsafe work environment.

1.3 Despite all measures taken to safeguard employees within their various work environment some functions have an omnipresent high level of safety risks in the execution of regular activities.

1.4 Considering the varied levels of safety threats that incumbents of certain positions are exposed to, some recognition of such an above average risk exposure becomes necessary.

2. PURPOSE

2.1 To establish terms and conditions regulating danger allowance.

2.2 To determine applicable rates for danger allowance.

2.3 To properly inform the basis upon which a municipality may pay a danger allowance as goodwill of the municipality in appreciation and recognition of the employees who may, on occasion or continuously, be subjected to life-threatening situations in the course of duty.

3. DEFINITIONS

In this policy, unless the context indicates otherwise-

"**Ad-hoc Danger Allowance**" means a monthly allowance amount paid to qualifying employees for a specified duration of time as a result of a specific life-threatening situation which is expected to last for a period of at least one month, or the risk exposure can only be fully mitigated within a period that exceeds one month.

"**Employee**" means any person employed in a Tactical, Traffic and/or Law Enforcement Officer position on a permanent or contractual basis and who receives or is entitled to receive any remuneration from Mossel Bay Municipality.

"**Council**' or "**Municipality**" means the Mossel Bay Municipality

"**Danger Allowance**" means a monthly amount paid to a qualifying employee.

"**Day**" means a working day.

"**High Risk Post**" means any operational Traffic and/or Law Enforcement position whose duties exposes incumbents to high level of prospects to encounter physical or operational dangers amongst others.

"**High Risk Functions**" means a field-based role or job that has exposure to physical**,** and operational dangers.

"**Life threatening situations**" means situations where an employee ***is*** required ***on a regular basis*** to enter an area ***or be actively involved in an action*** where there is:

- political upheaval accompanied by violence and arson;
- serious criminal activity with risk of violence;
- regular activities in the execution of duties which may cause immediate or instinctive negative or threatening reactions

"**Month**" means a calendar month.

"Regular" – means at a constant frequency with the probability of happening on a daily basis.

"Remuneration" – means remuneration earned by, and payment paid to staff members in return for their labour, personal career achievements, and work-related expenses working for Mossel Bay Municipality.

4. APPLICATION

This policy shall apply to Tactical, Traffic and/or Law Enforcement Officers qualifying to receive a danger allowance.

5. ELIGIBILITY

5.1 A qualifying employee will be entitled to receive a monthly danger allowance on condition that:

(i) The employee was not absent for any period of time.

Trade Unions requested that clause 5.1 (i) be removed.

Municipal Manger accepted the unions inputs.

(ii) The allowance will be calculated on a pro-rata basis for any period of absence excluding Employer initiated absenteeism eg training, compulsory business leave, etc.

Trade Unions requested that 5.1 (ii) be amended to read as follows:

(ii) The allowance will be calculated on a pro-rata basis for any period of absence excluding **sick leave, family responsibility leave and** Employer initiated absenteeism eg training, compulsory business leave, etc.

Municipal Manger accepted the unions inputs for family responsibility leave but indicates that sick leave be removed, 5.1 (ii) will read as follows

(ii) The allowance will be calculated on a pro-rata basis for any period of absence excluding **family responsibility leave and** Employer initiated absenteeism eg training, compulsory business leave, etc.

(iii) Employees engaged in a protected or unprotected industrial action / strike shall receive a pro rata allowance based on days not engaged in such action/strike.

5.2 For a Tactical, Traffic and/or Law Enforcement Officer to qualify for payment of a danger allowance the following criterion must be met:

(i) The Tactical, Traffic and/or Law Enforcement post must be within the Traffic & Law Enforcement Division.

(ii) The nature of the employee's duties, the work environment and the frequency of the risk, i.e. when do the employees experience a genuine risk to life during the course of execution of related work must be such that it creates / poses an imminent substantial risk *on* a regular basis.

(iii)The identified class of danger risk exposure must be life threatening

(iv) The factors giving rise to a danger risks exposure are consistent (not of an ad-hoc nature) and may occur expectantly.

Trade unions requested that the following section 5.2 (v) be added to the policy:
(v) If an Assistant Superintendent's work is of such a nature that they should be office bound during normal operations, they will not qualify for danger allowance for the period working from their offices.

Municipal Manager accepted the unions input but indicates that any Tactical and or Law Enforcement Officer should be included, 5.2 (v) will read as follow:

(v) If any Assistant Superintendent, Tactical and or Law Enforcement Officer's work is of such a nature that they should be office bound during normal operations, they will not qualify for danger allowance for the period working from their offices.

5.3 The employer shall stop paying the allowance when the employee stops being eligible.

6. ALLOWANCE

6.1 Danger allowance shall be a monthly benefit and applicable tax prescription shall apply.

6.2 Danger allowance shall be reviewed and considered annually depending on the physical danger experienced and/or involved.

6.3 The monthly tax inclusive benefit shall be R1500,00.

Municipal Manager: requested that 6.3 be amended to read as follow:

6.3 The monthly tax inclusive benefit shall be **a 15% allowance calculated on gross salary**

6.4 The benefit shall be adjusted annually at a percentage increase determined for salaries and wages as determined by parties at the South African Local Government Bargaining Council (SALGBC).

6.5 Approval is only granted to the employee in his/her current post, and be re-evaluated when transferred, appointed or promoted to a new position.

7. BUDGET AND RESOURCES

The financial and resource implications related to the implementation of this policy should be provided for in the appropriate budget vote for specific Section.

8. ROLES AND RESPONSIBILITIES

8.1 The relevant Director shall be responsible for implementation of the policy.

8.2 The qualifying employee's Head of Division shall generate monthly variation advisory reports to the Division: Expenditure regarding compliance or non-compliance qualifying criteria.

8.3 A qualifying employee has a responsibility to adhere to provisions of the policy.

8.4 The Municipal Manager will consider the merits of any application for payment of a danger allowance based on exposure to danger experienced by the relevant employee over a period of at least 3 months (one quarter), a recommendation made by the relevant Director and Senior Manager Human Resources, apply the Policy and come to a decision on payment of the allowance after consultation with the Chief Financial Officer regarding the availability of funds in the specific Directorate's operating budget.

Trade Unions requested that 8.4 be amended to read as follows:

8.4 The Municipal Manager will consider the merits of any application for payment of a danger allowance based on exposure to danger experienced by the relevant employee **immediately,** a recommendation made by the relevant Director and Senior Manager Human Resources, apply the Policy and come to a decision on payment of the allowance after consultation with the Chief Financial Officer regarding the availability of funds in the specific Directorate's operating budget.

The Municipal Manger accepted the unions input

9. AMENDMENTS

The Council may, from time to time, amend this policy and introduce any measure(s) to ensure efficient, economic, and effective management of Council resources.

Trade Unions requested that 9 be amended to read as follows:

The Council **in consultation with the trade unions** may, from time to time, amend this policy and introduce any measure(s) to ensure efficient, economic, and effective management of Council resources.

The Municipal Manger accepted the unions input but to change Council to Employer and unions to Employees, 6.4 will read as follow:

The **Employer in consultation with the Employees** may, from time to time, amend this policy and introduce any measure(s) to ensure efficient, economic, and effective management of Council resources.

This policy will be reviewed when necessary.

10. COMMENCEMENT & TRANSITIONAL ARRANGEMENTS

The policy shall come into effect on the date of approval by Council.

E74-04/2024

HIGH COURT APPLICATION: MOSSEL BAY MUNICIPALITY// STORAGE MOSSEL BAY (PTY) LTD AND EDEN JOINT MUNICIPAL TRIBUNAL

File Number: 17/17/1/1

Report By: STEYN DG

Item Reference Number: 11244292

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

The purpose of this Item is for Council to take note and approve of the steps taken by the Municipal Manager under case number 4844/2024 between the Mossel Bay Municipality (Applicant) and Storage Mossel Bay (Pty) Ltd (First Respondent) and Eden Joint Municipal Planning Tribunal (Second Respondent).

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

Environmental Authorisation was issued only for Phase 1 of the proposed development on Erf 21275, Aalwyndal and was granted for 300 units of the 1800 storage units. Clarity is sought regarding the approval by the Tribunal of the rezoning for the whole of Erf 21275, Aalwyndal, which includes Phases 2 and 3 of the development resulting that 1800 storage units may be erected contrary to the Environmental Authorisation.

Delegation 4.6.22 was conferred upon the Municipal Manager by virtue of Resolution E263-09/2023 taken during a Council Meeting held on 28 September 2023 and which reads as follows:

"To take the necessary steps to institute, dispute, defend or settle any matter, claim or case that may be instituted by Council against any official, person or entity".

The Municipal Manager in terms of the aforementioned instructed Attorneys to proceed with an application to the High Court for a declaratory order, alternatively a review application regarding the Eden Joint Municipal Tribunal decision in respect of the rezoning of Erf 21275 Aalwyndal, Mossel Bay from "Single Residential I" to "Industrial Zone I" for purposes of a storage facility.

Council is hereby requested to take note of and ratify the Municipal Manager's instruction in terms of Delegation 4.6.22 in respect of Case 4844/2024 between the Mossel Bay Municipality (Applicant) and Storage Mossel Bay (Pty) Ltd (First Respondent) and Eden Joint Municipal Planning Tribunal (Second Respondent).

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

Legal costs to be incurred by the Municipality.

RELEVANT LEGISLATION / RELEVANTE WETGEWING

Spatial Planning and Land Use Management Act 16 of 2013.

Local Government: Municipal Structures Act, No. 117 of 1998.

Local Government: Municipal Finance Management Act, No. 56 van 2003.

By-Law on Municipal Land Use Planning, 2021.

CONCLUSION / SAMEVATTING

It is therefore proposed that Council ratify and approve all steps taken by the Municipal Manager and legal representatives in the litigation under case number 4844/2024 between the Mossel Bay Municipality (Applicant) and Storage Mossel Bay (Pty) Ltd (First Respondent) and Eden Joint Municipal Planning Tribunal (Second Respondent).

RECOMMENDATION

1. That it be noted that in terms of the Delegation of Powers as set out in Council Resolution E263-09/2023, Delegation 4.6.22, instruction was provided by the Municipal Manager to Attorneys to proceed with an application to the High Court for a declaratory order, alternatively a review application regarding the Eden Joint Municipal Tribunal decision in respect of the rezoning of Erf 21275 Aalwyndal, Mossel Bay from "Single Residential I" to "Industrial Zone I" for purposes of a storage facility.

2. That to the extent necessary all steps taken by the Municipal Manager and legal representatives in the litigation under case number 4844/2024 between the Mossel Bay Municipality (Applicant) and Storage Mossel Bay (Pty) Ltd (First Respondent) and Eden Joint Municipal Planning Tribunal (Second Respondent) be ratified and approved.

E75-04/2024

REWARD AND RECOGNITION: RATINGS AFRICA MUNICIPAL SUSTAINABILITY INDEX

File Number: 11246793

Report By: C Puren

Item Reference Number:

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

The purpose of this Item is for Council to consider rewarding municipal employees as recognition for their continued hard work and loyalty which enabled the Municipality to be ranked jointly with Midvaal Municipality as the top Municipalities in South Africa for financial sustainability.

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

During an Awards Ceremony held on the 10th of April 2024 in Johannesburg, Ratings Africa announced the top achieving Municipalities in relation to the annual Municipal Financial Sustainability Index (MFSI) report.

The Mossel Bay Municipality achieved a top score of 74 out of 100 which is shared with the Midvaal Municipality in Gauteng.

This achievement would not be possible without hard working and loyal personnel and as such it is proposed that in terms of the Municipality's Reward and Recognition Policy approved by virtue of Council Resolution E291-10/2023 Council considers rewarding the personnel with a Gift Voucher amounting to R150 (One Hundred and Fifty Rand).

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

R150 Voucher for each municipal official x 886 Employees = R132 900.

RELEVANT LEGISLATION / RELEVANTE WETGEWING

Mossel Bay Municipality Reward and Recognition Policy, E291-10/2023.

CONCLUSION / SAMEVATTING

That Council considers rewarding personnel with a R150 Gift Voucher each as recognition for the Mossel Bay Municipality being rated jointly the most financially sustainable municipality with Midvaal Municipality.

RECOMMENDATION

1. That cognisance be taken that the Mossel Bay Municipality achieved a score of 74 out of 100 and was rated jointly the most financially sustainable Municipality in South Africa along with Midvaal Municipality.

2. That Council would like to thank all employees for their hard work and loyalty as they contributed to the Municipality's achievement.

3. That employees who were in the employ of the Municipality for the 2022/2023 financial year will be awarded with a R150 Gift Voucher each.

4. That the required Supply Chain Management Process be followed to procure the Gift Vouchers on behalf of the Municipality.

5. That a press release be issued in this regard and shared on the Municipality's social media platforms

ANNEXURES

No

E76-04/2024

MINUTES OF THE DISCIPLINARY BOARD MEETING HELD ON 17 APRIL 2024

File Number: 13/B

Report By: PRINSN

Item Reference Number: 11247450

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

The purpose of this Item is for Council to consider the Minutes of the Disciplinary Board Meeting held on 17 April 2024 in relation to COMAF 18 of 2023 from the Auditor-General regarding payments made to Mossel Bay Tourism and COMAF 2 of 2022 from the Auditor-General regarding false / incorrect declarations by persons in the service of the state.

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

The Disciplinary Board was convened on Wednesday, 17 April 2024 in terms of Regulation 5(1) of the Financial Misconduct Regulations to consider COMAF 18 of 2023 and COMAF 2 of 2022 issued by the Auditor-General.

ITEM DB1-04/2024

LEGAL OPINION IN RELATION TO IRREGULAR EXPENDITURE INCURRED WITH REGARD TO COMAF 18: PAYMENTS TO MOSSEL BAY TOURISM

The Municipality received COMAF 18 of 2023 from the Auditor General (AGSA) in relation to payments to Tourism Associations not being made through procurement processes. The COMAF raised the finding that the Municipality procured tourism services during 2022/2023 from Mossel Bay Tourism by means of Service Level Agreements entered into and payments were made. The aforementioned as alleged by the Auditor-General was done without following a competitive, cost-effective process, as required by Section 217 of the Constitution.

A legal opinion was sought which concluded as follows:

1. That Mossel Bay Tourism is an independently registered Section 21 non-profit organisation. The fact that councillors serve on its board of directors does not qualify them for any financial or other benefit from the company. The inclusion of the grant to Mossel Bay Tourism therefore does not qualify as an award to close family members of persons in service of the state under the Supply Chain Management Regulations, and do not stand to be declared in terms of Section 45 of the Supply Chain Management Regulations.

2. That it is their conclusion that the function of promotion of local tourism is shared by the district municipality and local municipality, as discussed in the opinion. As such the Mossel Bay Municipality allocated funds towards non-profit associations such as Mossel Bay Tourism to further the association's objective of promoting local tourism which falls within the Municipality's mandate in terms of the Constitution.

3. That payments to a tourism association may only follow in accordance with Section 67 of the MFMA and after strict compliance with the Municipality's Donations and Grants Policy.

4. That it is entirely permissible and indeed desirable for the Municipality to include presentations contained in the non-profit organisation's application and motivational presentation. The conditions contained in the Service Level Agreement are aimed at ensuring that funds donated are not misappropriated or mismanaged and utilized for its intended purpose.

5. That the Attorneys are not in agreement with the AG's comment that payments to Mossel Bay Tourism should follow the Supply Chain Management Policy and are therefore irregular. The transfers were made in terms of Section 67 and other prescripts contained in the MFMA.

ITEM DB2-04/2024

REPORT: COMAF 2 OF 2022: PERSONS IN THE SERVICE OF THE STATE

The matter was referred for a preliminary investigation to Legal Services whom, concluded that there was no evidence to support the allegations against two (2) of the seven (7) service providers.

Three (3) of the remaining five (5) service providers were referred to the Attorneys whom, concluded that there was no contravention, and that further action was not warranted in relation to these three (3) service providers.

The attorneys informed that from information obtained and as per responses received from the remaining two (2) service providers the directors did fail and/or incorrectly declared that they were not in the service of the state.

After following due process and receiving the service providers' response in relation to the findings and the request for monies to be paid back the Attorneys advised as follows:

1. That the funds paid to the tenderers should be regarded as irregular expenditure, be certified as irrecoverable and be written off by Council for the following reasons;

    - The tenderers fulfilled their obligations in terms of the tender and was paid accordingly; and

    - No further legal costs must be incurred to try and recoup the funds paid to the tenderers as the cost of litigation to recoup the negligible amounts of R22 000.00 and R29 055.84 paid to the tenderers respectively does not warrant further action;

    - That with due consideration of the response from the bidders it is the opinion that it would be difficult to obtain findings beyond reasonable doubt that the bidders are criminally liable and it does not warrant reporting to SAPS;

    - That the bidders be warned by means of a letter sent to them and that the Municipality's rights remain reserved should similar discrepancies be found with future declarations by the bidders.

Attached, marked as Annexure A please find the Minutes of the Disciplinary Board Meeting with firm recommendations to Council.

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

The necessary journal entries must be made in relation to the following:

Mossel Bay Tourism R6 358 924.

Two (2) Service Providers amounting to R22 000 and R29 055.84 respectively.

RELEVANT LEGISLATION / RELEVANTE WETGEWING

Local Government: Municipal Finance Management Act, No. 56 of 2003.

Local Government: Municipal Finance Management Act, No. 56 of 2003: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.

RECOMMENDATION

1. That cognisance be taken of the Minutes of the Disciplinary Board, dated 17 April 2024 (Annexure A) relating to COMAF 18 of 2023 in respect of payments made to Mossel Bay Tourism and COMAF 2 of 2022 in respect of appointments made/payments made to persons in the service of the state and that it be accepted.

2. *ITEM DB1-04/2024: COMAF 18 OF 2023 – MOSSEL BAY TOURISM*

   2.1 That cognisance be taken that the Auditor-General issued COMAF 18 of 2023 to the Municipality relating to payments made to Mossel Bay Tourism in respect of the 2022/2023 financial year being deemed to be non-complaint with procurement processes.

   2.2 That cognisance be taken that the Municipality disagreed with the Auditor-General's finding as per the Management Report pages A5 to A7.

   2.3 That cognisance be taken of the Auditor-General's finding that the procurement of services by the Municipality from Mossel Bay Tourism is not in compliance with Section 217 of the Constitution, Section 112(1)(a) to (d) of the MFMA, SCM Regulations, including Regulations 11, 12 and 36 as well as Section 12(1) of the Municipality's Supply Chain Management Policy and that there is a subsequent understatement of irregular and general expenditure by R6 358 924 and an overstatement of Transfers and Subsidies.

   2.4 That note be taken that a legal opinion was sought, and that a report was received from the Attorneys dated 10 April 2024 and that it be accepted as a full investigation into the alleged irregular expenditure amounting to R6 864 064.13 in relation to payments made to Mossel Bay Tourism in terms of Section 67 of the Local Government: Municipal Finance Management Act, No. 56 of 2005.

   2.5 That in terms of the opinion it be accepted:

2.5.1 That local tourism falls within the local municipality's mandate in terms of Section 152, 156 and Part B of Schedule 4 of the Constitution and is considered to be a shared/concurrent function with the District Municipality.

2.5.2 That the Municipality may make donations and grants towards a non-profit tourism organization to achieve its mandate and perform its responsibility and is therefore not required to follow the procedures in the Supply Chain Management Policy.

2.5.3 That donations or grants may be subject to conditions.

2.5.4 That conditions contained in the agreements are aimed at ensuring that funds donated are not misappropriated or mismanaged and utilized for its intended purpose and that it is entirely permissible and indeed desirable to include presentations contained in the non-profit organisation's application and motivational presentation.

2.5.5 That non-profit organisations, who receive donations or grants are not persons in the service of the state and the grant to Mossel Bay Tourism was therefore incorrectly declared in the municipal financial statements.

2.5.6 That donations or grants to non-profit organisations be reflected correctly in future financial statements of the Municipality.

2.5.7 That the Supply Chain Management Policy does not include payments made for grants and donations in terms of the Donations and Grants Policy in its applications, and therefore the Municipality would not need to follow the supply chain procedures for transfers of grants to tourism associations or other non-profit beneficiaries.

2.5.8 That the Donations and Grants Policy be reviewed to deal fully with the requirements of Section 67 of the MFMA and to prescribe a formal process for the application for grants, timeframes and to include monthly (and not quarterly) reports as prescribed in the MFMA.

2.5.9 That particulars of any proposed allocations or grants by the municipality to any organisations or bodies referred to in section 67(1) of the MFMA be included in the supporting documents at the tabling of the annual budget and that grant applications must be received before the year-end and be finalised or approved after approval of the budget.

2.5.10 That provisions pertaining to leases (Auditor – General's query regarding maintenance of the building) should be dealt with in terms of the applicable lease agreements and in terms of the Asset Management Policy and not be included in the Donation or Grant Agreements.

2.5.11 That a re-write of the SLA for all grants and donations be undertaken so that it is clear that the "Obligations of the LTO" (or other benevolent

non-profit organisation) are limited to the requirements under Section 67 of the MFMA and that the purpose of the donations or grants and the mandate of the non-profit organisations are rather reflected in the preamble.

2.6. That it be accepted that the root cause for the finding by the Auditor-General of irregular expenditure is mainly due to differences in opinion regarding the interpretation of legislation and the allocation of functions and powers between local and district municipalities.

2.7. That it be noted that no discrepancies were identified during the Auditor-General audit indicating towards the possibility that officials did not act in good faith or in fact act deliberately, negligently and/or negligently in the execution of their duties and that it be accepted.

2.8 That cognisance be taken that Council did not suffer any financial losses as the grant was accordingly paid for the promotion of local tourism.

2.9. That the finding by the Auditor-General of irregular expenditure amounting to R6 358 924 with regard to the grant made to Mossel Bay Tourism for the 2022/2023 financial year be certified as irrecoverable and be written off.

2.10. That it be noted that the Municipality has already entered into an agreement with Mossel Bay Tourism in respect of the 2023/2024 financial year which will terminate on 30 June 2024 and that the alleged irregular expenditure will also be incurred in the 2023/2024 financial year and that this expenditure be certified as irrecoverable and be written off.

2.11 That it be noted and accepted that the COMAF issued by the Auditor-General informed the Municipality to review its current processes being followed with Conditional Grant Agreements and that through the review process clarity was obtained in relation to uncertainties/vagueness within legislation and actions were proposed to further enhance the process, but that the Municipality is in disagreement with their finding of irregular expenditure and interpretation of the applicable legislation and the reason therefore.

3. *ITEM DB2-04/2024: COMAF 2 OF 2022 – SERVICE PROVIDERS IN SERVICE OF STATE*

3.1 That cognizance be taken that the Auditor-General issued COMAF 2 of 2022 to the Municipality relating to payments made to persons in the service of the state in respect of the 2021/2022 financial year due to incorrect and/or false declarations by seven (7) service providers.

3.2. That it be accepted that there was insufficient evidence available to support allegations of false declarations against two (2) service providers.

3.3 That based on the legal opinion received from the Attorneys it be accepted that there was no contravention in relation to three (3) service providers and that no further action is warranted.

3.4 That monies paid to two (2) service providers amounting to R22 000 and R29 055.84 respectively be regarded as irregular expenditure be certified as irrecoverable and be written off for the following reasons:

3.4.1 The tenderers fulfilled their obligations in terms of the tender and was paid accordingly; and

3.4.2 No further legal costs must be incurred to try and recoup the funds paid to the tenderers as the cost of litigation to recoup the negligible amounts of R22 000.00 and R29 055.84 paid to the tenderers respectively does not warrant further action;

3.4.3 That with due consideration of the response from the bidders it is the opinion that it would be difficult to obtain findings beyond reasonable doubt that the bidders are criminally liable and it does not warrant reporting to SAPS;

3.4.4 That the bidders be warned by means of a letter sent to them and that the Municipality's rights remain reserved should similar discrepancies be found with future declarations by the bidders.

3.5. That it be noted that no discrepancies were identified during the Auditor-General audit indicating towards the possibility that officials did not act in good faith or in fact acted deliberately and/or negligently in the execution of their duties and that it be accepted.

APPENDIX / BYLAAG

Yes

ANNEXURE A

A1

MINUTES DISCIPLINARY BOARD MEETING HELD IN THE COUNCIL CHAMBER ON WEDNESAY, 17 APRIL 2024, AT 10H00

OPENING OF MEETING

Mr. Dippenaar, Chairperson welcomed all present.

PRESENT

Mr. A Dippenaar, Chairperson
Adv. D Block
Mr. A Saunders
Mr. N Prins, Senior Manager: Legal Services
Ms. M Smit (Invitee)
Ms. M Koen, Internal Audit (Invitee)

No conflicts of interest were declared.

APOLOGIES

Mr. H Laufs (Invitee)

ITEM DB1-04/2024

LEGAL OPINION IN RELATION TO IRREGULAR EXPENDITURE INCURRED WITH REGARD TO COMAF 18: PAYMENTS TO MOSSEL BAY TOURISM

Reference Number: 13/B

The Disciplinary Board Meeting was convened to consider a legal opinion received from Attorneys pertaining to irregular expenditure incurred during the 2022/2023 financial years in terms of COMAF 18 of 2023 from the Auditor-General regarding payments made to Mossel Bay Tourism.

The Municipality received COMAF 18 of 2023 (Annexure A) from the Auditor General (AGSA) in relation to payments to Tourism Associations not being made through procurement processes. The COMAF raised the finding that the Municipality procured tourism services during 2022/2023 from Mossel Bay Tourism by means of Service Level Agreements entered into and payments were made. The aforementioned as alleged by the Auditor-General was done without following a competitive, cost-effective process, as required by Section 217 of the Constitution.

The Auditor-General concludes that procurement of services by the Municipality from Mossel Bay Tourism are not in compliance with:

- Section 217 of the Constitution
- Section 112(1)(a) to (d) of the MFMA
- SCM Regulations, including regulations 11, 12 and 36
- Section 12(1) of the Municipality's SCM Policy; and

A2

That irregular expenditure is therefore understated by R6 358 924

A legal opinion was sought which concluded as follows:

1. That Mossel Bay Tourism is an independently registered Section 21 non-profit organisation. The fact that councillors serve on its board of directors does not qualify them for any financial or other benefit from the company. The inclusion of the grant to Mossel Bay Tourism therefore does not qualify as an award to close family members of persons in service of the state under the Supply Chain Management Regulations, and do not stand to be declared in terms of Section 45 of the Supply Chain Management Regulations.
2. That it is their conclusion that the function of promotion of local tourism is shared by the district municipality and local municipality, as discussed in the opinion. As such the Mossel Bay Municipality allocated funds towards non-profit associations such as Mossel Bay Tourism to further the association's objective of promoting local tourism which falls within the Municipality's mandate in terms of the Constitution.
3. That payments to a tourism association may only follow in accordance with Section 67 of the MFMA and after strict compliance with the Municipality's Donations and Grants Policy.
4. That it is entirely permissible and indeed desirable for the Municipality to include presentations contained in the non-profit organisation's application and motivational presentation. The conditions contained in the Service Level Agreement are aimed at ensuring that funds donated are not misappropriated or mismanaged and utilized for its intended purpose.
5. That the Attorneys are not in agreement with the AG's comment that payments to Mossel Bay Tourism should follow the Supply Chain Management Policy and are therefore irregular. The transfers were made in terms of Section 67 and other prescripts contained in the MFMA.

The report also concluded with recommendations made by the Attorneys.

After a detailed discussion by the Board and after taking all information into consideration it was;

Unanimously

RESOLVED

1. That cognizance be taken that the Auditor-General issued COMAF 18 of 2023 to the Municipality relating to payments made to Mossel Bay Tourism in respect of the 2022/2023 financial year being deemed to be non-complaint with procurement processes.
2. That cognizance be taken that the Municipality disagreed with the Auditor-General's finding as per the Management Report pages A5 to A7.

A3

3. That cognisance be taken of the Auditor-General's finding that the procurement of services by the Municipality from Mossel Bay Tourism is not in compliance with Section 217 of the Constitution, Section 112(1)(a) to (d) of the MFMA, SCM Regulations, including Regulations 11, 12 and 36 as well as Section 12(1) of the Municipality's Supply Chain Management Policy and that there is a subsequent understatement of irregular and general expenditure by R6 358 924 and an overstatement of Transfers and Subsidies.

4. That note be taken that a legal opinion was sought, and that a report was received from the Attorneys dated 10 April 2024 and that it be accepted as a full investigation into the alleged irregular expenditure amounting to R6 864 064.13 in relation to payments made to Mossel Bay Tourism in terms of Section 67 of the Local Government: Municipal Finance Management Act, No. 56 of 2005.

5. That in terms of the opinion it be accepted:

5.1 That local tourism falls within the local municipality's mandate in terms of Section 152, 156 and Part B of Schedule 4 of the Constitution and is considered to be a shared/concurrent function with the District Municipality.

5.2 That the Municipality may make donations and grants towards a non-profit tourism organization to achieve its mandate and perform its responsibility and is therefore not required to follow the procedures in the Supply Chain Management Policy.

5.3 That donations or grants may be subject to conditions.

5.4 That conditions contained in the agreements are aimed at ensuring that funds donated are not misappropriated or mismanaged and utilized for its intended purpose and that it is entirely permissible and indeed desirable to include presentations contained in the non-profit organisation's application and motivational presentation.

5.5 That non-profit organisations who receive donations or grants are not persons in the service of the state and the grant to Mossel Bay Tourism was therefore incorrectly declared in the municipal financial statements.

5.6 That donations or grants to non-profit organisations be reflected correctly in future financial statements of the Municipality.

5.7 That the Supply Chain Management Policy does not include payments made for grants and donations in terms of the Donations and Grants Policy in its applications, and therefore the Municipality would not need to follow the supply chain procedures for transfers of grants to tourism associations or other non-profit beneficiaries.

A4

5.8 That the Donations and Grants Policy be reviewed to deal fully with the requirements of Section 67 of the MFMA and to prescribe a formal process for the application for grants, timeframes and to include monthly (and not quarterly) reports as prescribed in the MFMA.

5.9 That particulars of any proposed allocations or grants by the municipality to any organisations or bodies referred to in section 67(1) of the MFMA be included in the supporting documents at the tabling of the annual budget and that grant applications must be received before the year-end and be finalised or approved after approval of the budget.

5.10 That provisions pertaining to leases (Auditor – General's query regarding maintenance of the building) should be dealt with in terms of the applicable lease agreements and in terms of the Asset Management Policy and not be included in the Donation or Grant Agreements.

5.11 That a re-write of the SLA for all grants and donations be undertaken so that it is clear that the "Obligations of the LTO" (or other benevolent non-profit organisation) are limited to the requirements under Section 67 of the MFMA and that the purpose of the donations or grants and the mandate of the non-profit organisations are rather reflected in the preamble.

6. That it be accepted that the root cause for the finding by the Auditor-General of irregular expenditure is mainly due to differences in opinion regarding the interpretation of legislation and the allocation of functions and powers between local and district municipalities.

7. That it be noted that no discrepancies were identified during the Auditor-General audit indicating towards the possibility that officials did not act in good faith or in fact act deliberately, negligently and/or negligently in the execution of their duties and that it be accepted.

8. That cognisance be taken that Council did not suffer any financial losses as the grant was accordingly paid for the promotion of local tourism.

9. That the finding by the Auditor-General of irregular expenditure amounting to R6 358 924 with regard to grant made to Mossel Bay Tourism for the 2022/2023 financial year be referred to Council to be certified as irrecoverable and be written off.

10. That Council be informed that the Municipality has already entered into an agreement with Mossel Bay Tourism in respect of the 2023/2024 financial year which will terminate on 30 June 2024 and that the alleged irregular expenditure will also be incurred in the 2023/2024 financial year and that this expenditure be certified as irrecoverable and be written off.

A5

11. That it be noted and accepted that the COMAF issued by the Auditor-General informed the Municipality to review its current processes being followed with Conditional Grant Agreements and that through the review process clarity was obtained in relation to uncertainties/vagueness within legislation and actions were proposed to further enhance the process, but that the Municipality is in disagreement with their finding of irregular expenditure and interpretation of the applicable legislation and the reason therefore.

ITEM DB2-04/2024

REPORT: COMAF 2 OF 2022: PERSONS IN THE SERVICE OF THE STATE

The Disciplinary Board has been convened to consider a legal opinion received from the Attorneys pertaining to alleged irregular expenditure incurred during the 2021/2022 financial years in terms of COMAF 2 of 2022 from the Auditor-General regarding false / incorrect declarations by persons in the service of the state, being seven (7) service providers.

The matter was referred for a preliminary investigation to Legal Services whom, concluded that there was no evidence to support the allegations against two (2) of the service providers.

The three (3) of the remaining five (5) service providers were referred to the Attorneys whom, concluded that there was no contravention and that further action was not warranted in relation to these three (3) Service Providers.

The attorneys informed that from information obtained and as per responses received from the remaining two (2) Service Providers the directors did fail and/or incorrectly declared that they were not in the service of the state.

The Municipality's attorneys sent letters to the service providers informing them of the matter and requesting that monies paid in relation to the awards be paid back.

The bidders responded to the allegations denying and/or providing reasons for their misunderstanding of the declarations alternatively alleging that the Municipality had knowledge of the true facts when the awards were made.

The Attorneys after considering the responses and all relevant information advised the Municipality as follows:

1. That the funds paid to the tenderers should be regarded as irregular expenditure, be certified as irrecoverable and be written off by Council for the following reasons;

    - The tenderers fulfilled their obligations in terms of the tender and was paid accordingly; and

    - No further legal costs must be incurred to try and recoup the funds paid to the tenderers;

A6

- The cost of litigation to recoup the negligible amounts of R22 000.00 and R29 055.84 paid to the tenderers respectively does not warrant further action;

- That with due consideration of the response from the bidders it is the opinion that it would be difficult to obtain findings beyond reasonable doubt that the bidders are criminally liable and it does not warrant reporting to SAPS;

- That the bidders be warned by means of a letter sent to them and that the Municipality's rights remain reserved should similar discrepancies be found with future declarations by the bidders.

After a detailed discussion by the Board and after taking all information into consideration it was;

Unanimously

RESOLVED

1. That cognizance be taken that the Auditor-General issued COMAF 2 of 2022 to the Municipality relating to payments made to persons in the service of the state in respect of the 2021/2022 financial year due to incorrect and/or false declarations by seven (7) service providers.

2. That it be accepted that there was insufficient evidence available to support allegations of false declarations against two (2) service providers.

3. That based on the legal opinion received from the Attorneys it be accepted that there was no contravention in relation to three (3) Service Providers and that no further action is warranted.

4. That monies paid to two (2) Service Providers amounting to R22 000 and R29 055.84 respectively be regarded as irregular expenditure be certified as irrecoverable and be written off by Council for the following reasons:

   4.1 The tenderers fulfilled their obligations in terms of the tender and was paid accordingly; and

   4.2 No further legal costs must be incurred to try and recoup the funds paid to the tenderers as the cost of litigation to recoup the negligible amounts of R22 000.00 and R29 055.84 paid to the tenderers respectively does not warrant further action;

   4.4 That with due consideration of the response from the bidders it is the opinion that it would be difficult to obtain findings beyond reasonable doubt that the bidders are criminally liable and it does not warrant reporting to SAPS;

A7

4.5 That the bidders be warned by means of a letter sent to them and that the Municipality's rights remain reserved should similar discrepancies be found with future declarations by the bidders.

5. That it be noted that no discrepancies were identified during the Auditor-General audit indicating towards the possibility that officials did not act in good faith or in fact acted deliberately and/or negligently in the execution of their duties and that it be accepted.

The meeting adjourned at 10h32

A DIPPENAAR
CHAIRPERSON

17/4/2024
DATE

E77-04/2024

AMNESTY PERIOD FOR THE REPLACEMENT OF TAMPERED ELECTRICITY METERS

File Number:

Report By: FOURIEJ

Item Reference Number: 11247778

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

To inform Council of the status of electrical disconnections/reconnections and that an amnesty period be granted over a period of 6 months for the reinstallation of electricity meters that can be reused.

The Municipality has disconnected approximately 307 electrical connections since 1 July 2023, due to the theft of electricity. To date, only 97 consumers have paid the tampering fees as per the tariff of charges and their supply was reconnected.

Recent audits in the various areas have revealed that whilst some of the customers have not been using electricity for years, many of the customers have resorted to illegal means of connecting electricity from various sources of supplies.

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

The Municipality, in conjunction with the SAPS has embarked on various operations to combat electricity theft and to prevent the illegal laying of cables across streets/public open spaces that endanger innocent lives.

However, the following challenges remain an ongoing concern:

1. There is a continuous loss in revenue income as many of the households that were disconnected are without access to electricity.

2. Certain households are illegally reselling electricity to their neighbours at exorbitant rates.

3. Continuous power interruptions are encountered in some low voltage networks due to overload conditions and short circuits due to defective wiring.

4. The total electricity losses (technical + revenue) have been increasing annually.

The disconnections of the electrical supplies were carried out in accordance with the Municipality’s tamper policy. In terms of the tariff of charges, consumers are required to pay a

tamper fee of R2 665.00 (VAT Included) to have their supplies reinstated irrespective whether the meters can be reused or not.

It is proposed that the following be considered by Council in an attempt to curb revenue losses:

1. An amnesty period of 9 months (1st May 2024 to 31st January 2025) be granted for all customers to pay only a "Service Call" fee as per 2.12 of the Tariff List (Current Tariff of R235,60 (VAT included) during office hours) to cover the cost for the reconnections of their electricity supplies. Where the original meters cannot be reused, the cost of the new meter will be covered as part of the meter replacement program, depending on availability of funds. The tamper fee will be waived.

2. Embark on an awareness campaign for the reporting of electricity theft and faulty meters and to advocate the legal use of electricity so that a culture of payment for services is entrenched.

3. To implement efficient revenue management systems to curb electricity losses.

LEGAL IMPLICATIONS

The illegal use of electricity is a contravention of the electricity regulation act, act 2006 and the occupational health and safety act, act 1993.

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

The costs for the replacement of the tampered meters shall be borne by the consumers.

COMMENTS FROM FINANCIAL SERVICES

Supported.

COMMENTS FROM CORPORATE SERVICES

Supported.

COMMENTS FROM DEVELOPMENT AND PLANNING SERVICES

Supported.

COMMENTS FROM TECHNICAL SERVICES

Supported.

COMMENTS FROM LEGAL SERVICES

No further comment.

COMMENTS FROM COMMUNITY SERVICES

No further comments.

COMMENTS FROM COMMUNITY SAFETY SERVICES

No further comment.

COMMENTS FROM MUNICIPAL MANAGER

Supported.

CONCLUSION / SAMEVATTING

The reconnection of the tampered supplies will result in additional revenue income and will eliminate certain illegal supplies.

RECOMMENDATION

1. That an amnesty period of 9 months (1st May 2024 to 31st January 2025) be granted for the reinstallation of tampered/bypassed meters and that the following actual costs be recovered:

    (a) Where existing electricity meters can be reused, to pay only a "Service Call" fee as per 2.12 of the Tariff List (Current Tariff of R235,60 (VAT included) during office hours) to cover the cost for the reconnections of their electricity supplies.
    (b) Where existing electricity meters are damaged, to pay only a "Service Call" fee as per 2.12 of the Tariff List (Current Tariff of R235,60 (VAT included) during office hours) to cover the cost for the reconnections of their electricity supplies. The cost of the new meter will be covered as part of the meter replacement program, depending on availability of funds.

2. That the tampering fee of R2 665.00 as per the approved tariff list be waived for the amnesty period from 1st May 2024 to 31st January 2025, where applicants applied for amnesty.

3. That the above charges may be recovered in cash or by auxiliaries on the customer's municipal account and in the event of bad debts the amounts owing for the meters, not be written off.

4. That the Municipality embarks on an intensive awareness campaign with the participation of all Ward Councillors and ward committees to deal with electricity theft and illegal tampering with electrical equipment.

E78-04/2024

DECLARATION OF VACANCY AND REPLACEMENT: PROPORTIONAL COUNCILLOR: PATRIOTIC ALLIANCE

Reference Number: 3/2/2/1; 3/2/1/4/1

Report By: Puren C

Item Reference Number: 11251422

PURPOSE AND BACKGROUND / DOEL EN AGTERGROND

The purpose of the Item is to inform Council that the Municipal Manager informed the IEC of a Proportional Councillor vacancy of the Patriotic Alliance (PA) and to inform Council of the replacement.

DISCUSSION AND MOTIVATION / BESPREKING EN MOTIVERING

The Municipality received the attached letter, marked as Annexure A from Councillor F Porter on Thursday, 28 March 2024 (dated 27 March 2024) informing the Municipal Manager of his resignation as a member of the Municipal Council.

The Municipal Manager therefore within fourteen (14) days in terms of Item 18, Schedule 1 of the Local Government: Municipal Structures Act, No. 117 of 1998 informed the Chief Electoral Officer that Councillor F Porter has ceased to hold office.

The Chief Electoral Officer then proceeded to declare in writing the person whose name is at the top of the applicable party list to be elected in the vacancy being Vinienne Rochelle Porter as per attached correspondence dated 19 April 2024, Annexure B.

Councillor F Porter served on the Corporate and Governance Services Committe during his tenure as Councillor as well as on the following Section 79 Committees namely; Municipal Public Accounts Committee and Code of Conduct Committee.

It is proposed that the newly elected Councillor VR Porter replaces Councillor FB Porter on the Corporate and Governance Services Committee and the Municipal Public Accounts Committee upon assuming office and that Council nominates a Counicllor for the vacancy on the Code of Conduct Committee.

FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIE

None.

RELEVANT LEGISLATION / RELEVANTE WETGEWING

Local Government: Municipal Structures Act, No. 117 of 1998.

INTEGRATED DEVELOPMENT PLAN IMPLICATIONS / GEÏNTEGREERDE ONTWIKKELINGS PLAN IMPLIKASIES

None.

RECOMMENDATION / AANBEVELING

1. That cognisance be taken that Councillor FB Porter has ceased to hold office on Thursday, 28 March 2024 in terms of his resignation letter as per the attached letter, marked as Annexure A.

2. That it be noted that the Municipal Manager informed the Chief Electoral Officer in terms of Item 18, Schedule 1 of the Local Government: Municipal Structures Act, No. 117 of 1998 in writing that Councillor FB Porter has ceased to hold office.

3. That cognisance be taken that Councillor FB Porter has been replaced by Vinienne Rochelle Porter in terms of Item 18 of Schedule 1 of the Local Government: Municipal Structures Act, No. 117 of 1998 as from 19 April 2024 per Annexure B.

4. That cognisance be taken that Councillor VR Porter must in terms of the Item 8 of the Code of Conduct for Councillors proceed to declare her financial interest to the Municipal Manager within sixty (60) days of being elected/appointed.

5. That Councillor VR Porter replaces Councillor FB Porter on the Corporate and Governance Services Committee and the Municipal Public Accounts Committee .

6. That Council nominates a Councillor to fill the vacancy on the Code of Conduct Committee.

APPENDIX / BYLAAG

Yes

ANNEXURE A

Received
25/03/2024

TO : THE PATRIOTIC ALLIANCE

ATT: THE SECRETARY GENERAL

CC: THE MUNICIPAL MANAGERDATE : 27 MARCH 2024

RE : RESIGNATION FROM OFFICE – CLLR PORTER .

Dear SG

The above subject matter has reference.

Herewith receive my resignation as PR Councillor at the Mossel Bay Municipality.

Also allow me to thank the President, and the NEC who had faith in me representing this beautiful party of the people, the Patriotic Alliance.

I will always stay resolute to the programs, campaigns and activities of the party and firmly believe that we, the leaders of the PA have qualified to be the last hope through our selfless efforts which restored dignity of thousands of South Africans already and we continue to do same.

Die plan gaan aan. And you can count on my continued loyalty to this wonderful party.

Best regards

Faizell B Porter.

MOSSELBAAI / BAY
MUNISIPALITEIT/MUNICIPALITY/UMASIPALA
TERMINATION
28 MAR 2024
REKORDS / ARGIEWE

SCAN NO:
COLLAB NO:
FILE NO: CLLR - F.B. PORTER -

SOUTH AFRICA

ANNEXURE B

19 April 2024

The Municipal Manager
Mossel Bay Local Municipality
Private Bag X29
Mossel Bay
6500

Re: **Replacement of the Patriotic Alliance (PA) PR Councillor Porter: WC043 – Mossel Bay Local Municipality**

Please be advised that **Vinienne Rochelle Porter, ID No. 801108 0119 083,** being the candidate at the top of the party list for the **Patriotic Alliance (PA),** has been declared elected to **Mossel Bay Local Municipality,** as prescribed in item 18 of Schedule 1 of the Municipal Structures Act, 1998 (Act. No. 117 of 1998).

Councillor **Porter** replaces **Faizell Baselero Porter, ID No. 730604 5281 080,** who ceased to hold office of Councillor in the municipality.

Sincerely

J Aphane
Manager: Registrations & Party Liaison

Electoral Commission

Ensuring Free and Fair Elections

Commissioners: Mr MS Moepya (Chairperson) | Ms JY Love (Vice-Chairperson) | Mr VG Mashinini | Dr NP Masuku | Judge D Pillay
National Office: Election House, Riverside Office Park, 1303 Heuwel Avenue, Centurion, 0157 | P/Bag X112, Centurion, 0046
Tel (+27) 12 622 5700 | info@elections.org.za | www.elections.org.za