



MOSSEL BAY MUNICIPALITY

**Draft IDP  
2011/2012**



## PREFACE

The Constitution obliges all spheres of Government to respect, protect, promote and fulfill the rights contained in the Bill of Rights of South Africa.

The key focus areas (priority objectives) of Mossel Bay Municipality are as follows:

- 1) Democratic and accountable governance;
- 2) Provision of services in a sustainable manner;
- 3) Promote social and economic development;
- 4) Safe and healthy environment; and
- 5) Public participation (community development)

Through these key focus areas outlined in the IDP, we must intervene and focus our resources in order to achieve our goals. The Constitution compels municipalities to strive, within their financial and administrative capacity, to achieve these objectives. Local Government is the closest sphere to the communities and therefore has a key role in the delivering of basic services and to enhance the development of its communities.

As derived in the previous revision of the IDP, this document is a strategic plan to help us set out our budget priorities.

At the recent public participation workshops residents indicated maintenance of roads, low and middle income housing, community safety, mobile police stations, storm water, sewerage, clinics and unemployment as the key priorities.



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**FOREWORD**  
**BY THE**  
**EXECUTIVE MAYER**



An IDP document should, as the name suggests, be a plan of integrating a Council's plans with all the goals and ideals it strives for. This year I undertook to attend as many Committee meetings as possible and I can therefore vouch that the items and projects listed in this document is a true reflection of what the people of Mossel Bay want from this Council.

Although some meetings were not so well attended as others, the necessities that were highlighted by those who attended are definitely serious problems they encounter and which according to them, should be addressed as a matter of urgency.

Let me hasten to say that during the time of the compilation of this last revision of this 5-year plan, Mossel Bay encountered one of the most severe droughts and a lot of resources had to be reprioritized to make provision for this unexpected and unforeseeable disaster. I am, however, extremely grateful to announce that we successfully overcame this and I wish firstly to thank our Heavenly Father for His mercy in this and secondly the people of the whole of the Municipal area in their water saving efforts.

While visiting the different communities during this time it once again dawned on me that there is a definite gap between specific communities in our town.

I would therefore wish to plea with all these different communities to accept each other, to take hand with each other and to reach out to help those who are in need.

Let me, in conclusion, express my most sincere gratitude and appreciation to all those who took part in this year's exercise. I want to start with my Deputy, Councillor Levendal, and the Speaker, Alderman N J Lodewyks, whom I chose as senior Councillors to make this IDP process a successful endeavour. Thank you for all the hard work – you certainly succeeded – proof of which is reflected in the attendance records of these meetings. I categorically wish to state that you excelled in this task and I am indeed proud of your success.

To the other members of the IDP team viz, the Director, Mr E Jantjies, Mr P Juthe, Kalla September, Jakob van Eeden and Vanrenen van der Westhuizen, likewise thank you for what you put into this process. And, of course, a team could never function properly without ladies and I wish to pay homage to the efforts of our Municipal Manager, Dr M Gratz, Ms T Williamson, Ms S Parry and Ms J Pietersen – thank you especially for your hard work!

**ALDERLADY MARIE FERREIRA  
EXECUTIVE MAYER**

## **FOREWORD BY THE MUNICIPAL MANAGER**



Every municipal financial year has its unique challenges. However, the past year is likely to go down in the history of the Mossel Bay Municipality as one which posed some of the most difficult challenges ever to deal with. With this in mind, I am pleased and grateful to announce that it has been a successful year despite the difficult conditions.

The year was dominated by the worst drought in 132 years to affect the Mossel Bay municipal area. There was reason to be concerned about the declining level of the Wolwedans Dam and water restrictions on household consumers had to be imposed. I want to thank all residents of Mossel Bay for the good co-operation with the introduction of the water saving measures. The water shortage also compelled the Municipality to embark on expensive and unforeseen capital projects to augment the Municipality's water sources and to reduce its dependence on surface water. These necessitated the reprioritisation of the budget as well as the cancellation or postponement of some projects in order to make funds available for these projects.

The difficult economic times in general, combined with the additional financial burden of the water situation on the Municipality, also affected the budget. This required the realignment of the budget in some instances to broaden the Municipality's income base as well as introducing tariff increases virtually across the board. Some of the increases, particularly the decision to extend the two-part electricity tariff structure to all consumers, excluding the indigent and consumers who qualify for exemption based on certain pre-determined criteria, and the new property rate structure for accommodation establishments, resulted in major criticism of the Municipality in the media.

The 2011/2012 financial year will undoubtedly present the Municipality with huge challenges. The general uncertainty that is typical in the run-up to an election will also have to be managed carefully to ensure that service delivery and longer-term planning are not affected adversely.

I am, however, confident that Mossel Bay Municipality is committed and dedicated to address the aforementioned situations and to meet and overcome the challenges through this last revision of our Integrated Development Plan.

I would like to thank the Executive Mayor, Council and Ward Committee members for their ongoing commitment to the building of a better future for all under difficult circumstances. I want to assure everyone that the Municipality will strive towards the successful implementation of this plan to enhance the quality of life for us all.

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

**DR MICHELE GRATZ  
MUNICIPAL MANAGER**

# CHAPTER 1

## INTRODUCTION

The Integrated Development Plan (IDP) was adopted as the management tool for the unique environment and requirements of local government. The collective goal of the IDP is to achieve integrated and sustainable human settlements and to support a robust and inclusive economy. The IDP must ensure that the scarce or limited resources are used to achieve the optimum or most beneficial results in terms of the development priorities of the community. The IDP is therefore not only a municipal plan, but also a strategic plan for the whole of government and the private sector and social partners.

The IDP is in principle, a strategic planning instrument to guide and inform all municipal planning, management and development decisions, activities, responsibilities and the budget, and must be based on the development priorities of the Mossel Bay municipal area.

Local government should incorporate strategic business principles in its planning and management activities, in order to fulfill its prescribed developmental role.

This document is the fourth and last revision of the original IDP and it is not the intention to replace previous revisions. Instead, it strives to add value to the original IDP and the revisions followed thereafter. It is intended to be seen as an extension of a vital tool for planning and development.

In a nutshell, the IDP process entails an assessment of the existing level of development and the identification of key development priorities. The vision and mission statements for long term development, as set out below as per previous IDP documents; need to be kept in mind.

### Vision

We strive to be a trend-setting, dynamic Municipality delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity.

### Mission

- (a) To render cost-effective and sustainable services to the entire community with diligence and empathy
- (b) To create mutual trust and understanding between the municipality and the community.
- (c) To have a motivated and representative municipal workforce with high ethical standards, which is empowered to render optimal services to the community.
- (d) To apply good and transparent corporate governance in order to promote community prosperity.

### Values

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

- Work pride
- Service excellence
- Integrity
- Loyalty
- Accountability

## 1.1. GOVERNANCE STRUCTURES

### 1.1.1 POLITICAL GOVERNANCE

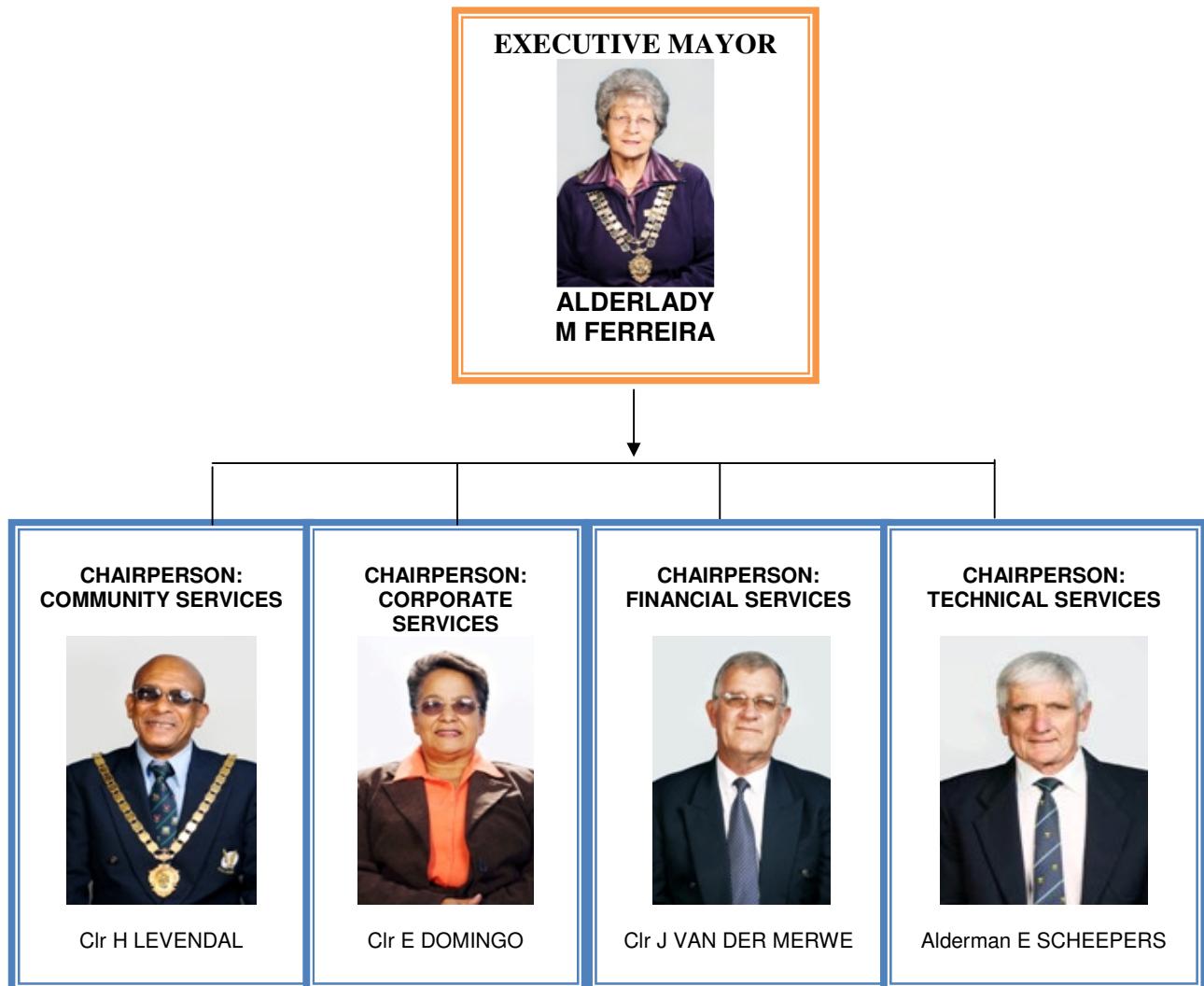
#### Council Portfolio

Name of Councillor	Portfolio/Capacity	Political Party
Alderlady M Ferreira	Executive Mayor	DA
Cllr H Levendal	Deputy Mayor	DA
Alderman N Lodewyks	Speaker	DA

#### Total Seats represented by Council

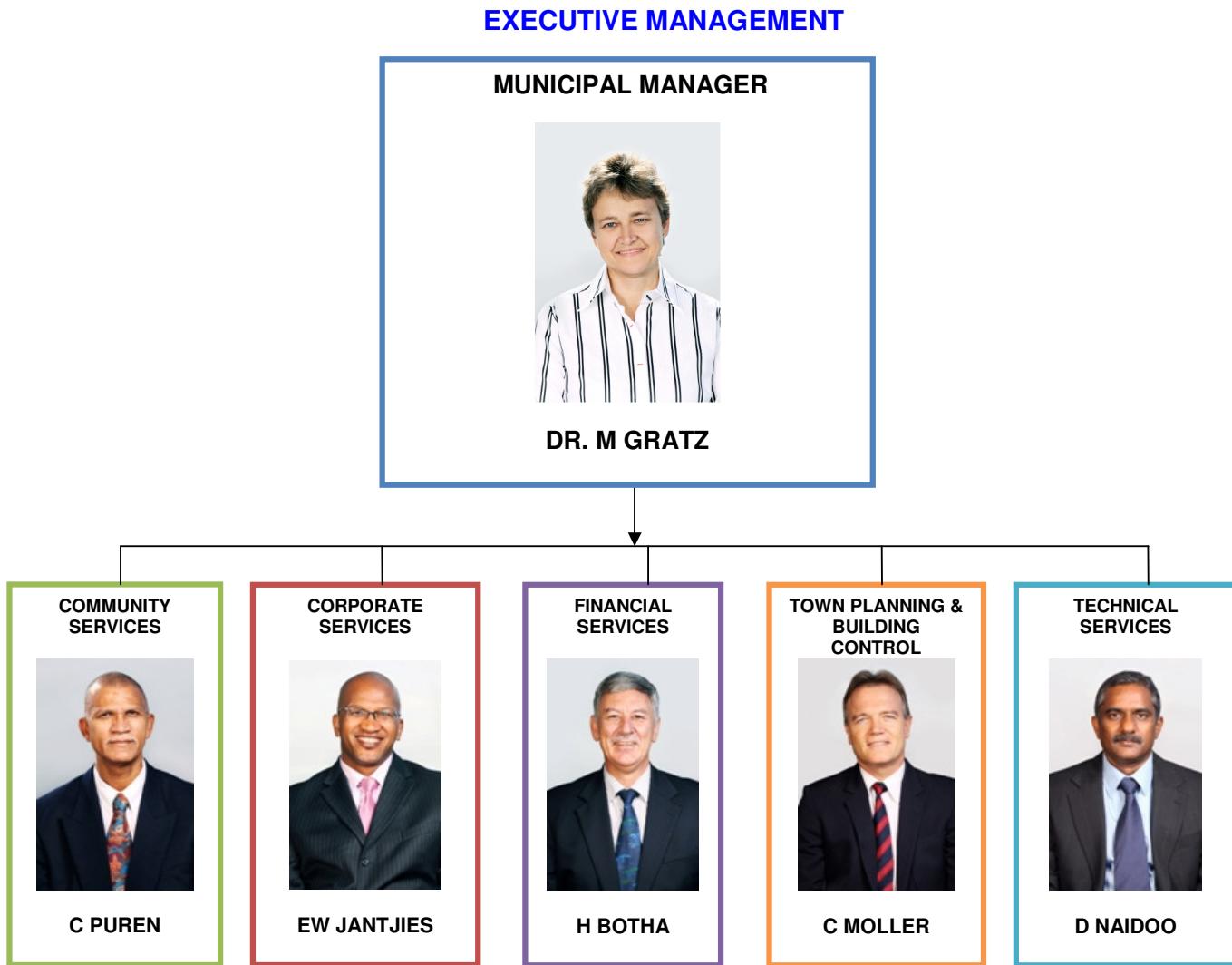
Political Party	Total
DA	14
ANC	7
ID	1
ACDP	1
<b>TOTAL</b>	<b>23</b>

### EXECUTIVE MAYORAL COMMITTEE



### 1.1.1 ADMINISTRATIVE GOVERNANCE

The Administrative Structure of the municipality is made up of the office of the Municipal Manager and Five (5) Directorates.



## 1.2 STRATEGIC AND ADMINISTRATIVE OBJECTIVE

**The Office of the Municipal Manager** is responsible for overseeing the entire functioning of the Municipality.

**The Directorate Community Services** is responsible for: Environmental Health related functions, Sports, Arts and Culture, Public Safety, Waste Management, Refuse Removal, Library Services, Public Open Spaces and Parks as well as Cemeteries, and Disaster Management.

**The Directorate Corporate Services** is responsible for: Human Resources Management and Development, Administrative Support, Legal Services, Socio Economic Development, Local Economic Development, Municipal Performance Management, Integrated Development Planning, Change Management, Tourism and Health & Safety.

**The Directorate Financial Services** comprises five main components: Income section: which is responsible for levy collection and cost recovery (revenue collection), valuation, metering, database and expenditure section: which is responsible for Salaries, Wages and other payments. This Directorate is also responsible for Financial Services, Information Technology and Supply Chain Management.

**The Directorate Town Planning and Integrated Human Settlements** is responsible for Integrated Human Settlements, Town Planning, Building Inspections and Regulations, Urban Development and Control.

**The Directorate Technical Services** is responsible for: water, sanitation, roads and storm water, water drainage, repairs and maintenance, sewer and building inspections and regulations, urban development and control. This Directorate is also responsible for electricity provision, maintenance of electrical faults and Fleet Management.

The municipality is sufficiently staffed for the implementation of its integrated development plan.

Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality's plans and programmes for the current five year period.

The overall organisational structure of the municipality is constructed so that all functions can be performed properly.

### 1.3 INSTITUTIONAL CAPACITY SUMMARY AND HUMAN RESOURCE DEVELOPMENT

ISSUE	STATUS
Organizational Structure	Approved by Council
Filled Positions (as at 1 February 2010)	809
Job Evaluation(TASK)	In Process (Regional and Provincial)
Delegations	Approved by Council
PMS Policy Framework	Approved by Council
Skills Development Plan	Approved by Council
Employment Equity Plan	Plan approved for 2009 – 2014
Employee Assistance Policy	Approved by Council
Occupational Health and Safety Plan	Approved by Council
Website	Approved by Council
Communication Plan	Approved by Council
Customer Care Strategy	In process
Indigent Policy	Approved by Council
HIV/AIDS Policy	Approved by Council
Youth, Gender, Disability Policy	Approved by Council
Financial Delegation	Approved by Council
Procurement Framework	Approved by Council
Audit Committee	Approved by Council
Credit Control Policy	Approved by Council
Disaster Management Plan	Eden District Municipality
Disaster Contingency Plan	Approved by Council
Spatial Development Framework	Approved by Council
Infrastructure Maintenance Plan	In process

## 1.4 THE INTEGRATED DEVELOPMENT PLAN AND IDP REVIEW PROCESS

Integrated development planning mobilizes a municipality to focus itself, develop a future-directed vision and proactively position itself in a changing environment. Furthermore, it enables a municipality to gain a better understanding of the changes it encounters and to identify effective methods to deal with such changes.

One of the key components of the IDP process is an internal organisational audit or analysis. Such an analysis allows the municipality to know and understand its own internal operations. On the basis of this understanding, the municipality is in a better position to manage the changes which will be required in order to bring about the desired future. Integrated development planning provides an opportunity to establish and prioritise the needs to be addressed by a municipality. It grants a municipality the opportunity to inform the community and all stakeholders about available resources and to involve them in prioritising services and services levels.

The IDP aims to:

- a) Refine the overall municipal strategy aligned to national objectives of shared growth, reduction of poverty and social inclusion;
- b) Reflect the needs of the community;
- c) Determine the strategic priorities;
- d) Align financial and human resources with implementation needs;
- e) Provide the basis for annual and medium-term budgeting;
- f) Strengthen the focus on sustainable development;
- g) Guide Council's development decision-making;
- h) Enable legislative compliance; and
- i) Establish a monitoring and evaluation framework for implementation.

The IDP may be defined as a holistic plan – the final product of the IDP process. It contains a range of projects, all designed to achieve specific development objectives. The IDP sets measurable development objectives and targets. For each of these objectives and targets a municipality assigns tasks with set target dates.

Integrated development planning is an ongoing process and although the IDP is prepared for five (5) years, it must be updated regularly with an annual review.

This review is informed by new information that became available since the first review of the IDP as well as internal and external changes and influences that may have an impact on these strategic issues.

### 1.4.1 Budget and IDP Process Plan

The annual IDP process is set out below:

NO	IDP ACTIVITY	RESPONSIBLE PERSON	TIMEFRAME	PMS ACTIVITY
1	Draft 2011/2012 IDP and Budget schedule outlining the steps for compilation of the 2011/2012 IDP and Budget	IDP Manager CFO	Early June 2011	-
2	Assess the IDP and Budget processes and adapt the process to address deficiencies, develop improvements and ensure integration and alignment of processes for 2011/2012 – 2015/2016	IDP Manager	End June 2011	
3	Tabling of Draft 2011/2012 IDP/Budget Process Plan for Council approval. Council to determine dates and venues of consultation meetings with public	IDP Steering Committee	July 2011	<ul style="list-style-type: none"> <li>■ Signing of new performance contracts for Sect. 57 Managers &amp; submission to Mayco;</li> <li>■ Prepare Departmental Plans and finalise</li> <li>■ Final Sect. 57 Managers' Performance Assessments</li> </ul>
4	<ul style="list-style-type: none"> <li>■ Advertise the budget process and dates of IDP meetings</li> <li>■ Finalise logistic processes in respect of each of the IDP meetings and table a business plan to the Executive Management in this regard.</li> </ul>	IDP manager	August 2011	
5	<ul style="list-style-type: none"> <li>■ Operational Budget: Salary/Wages schedules to Directors for scrutinising and corrections</li> </ul>	CFO and Directors	August 2011	

NO	IDP ACTIVITY	RESPONSIBLE PERSON	TIMEFRAME	PMS ACTIVITY
6	IDP Public Participation Workshops	IDP Office	July – October 2011	<ul style="list-style-type: none"> <li>■ Quarterly Project Impl. Report;</li> <li>■ Quarterly Audit Committee meeting;</li> <li>■ Special Audit Committee meeting</li> </ul>
7	Adjustment Budget: Roll-overs; changes on SDBIP and KPI's as per Adjustment Budget	CFO	August 2011	
8	Operational Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department	Directorates and Chief Expenditure	Mid September	
9	<ul style="list-style-type: none"> <li>■ Directorates to be provided with the previous year's operating expenditure / income actual and current year projections to be used as a base for new Operating Budget</li> </ul>	CFO	September 2011	<ul style="list-style-type: none"> <li>■ Audit of performance measures</li> </ul>
10	<ul style="list-style-type: none"> <li>■ Integration of information from adopted Sector Plans into the IDP document</li> <li>■ Review SDF</li> <li>■ Updating and review of strategic elements of IDP in light of the new focus of Council</li> </ul>	IDP Manager Director Town Planning	October 2011	<ul style="list-style-type: none"> <li>■ Appointment of Internal Auditor</li> <li>■ Appointment of the Audit Committee</li> <li>■ Sect. 57 Managers' quarterly assessments</li> </ul>
11	<ul style="list-style-type: none"> <li>■ Operational Budget: Income/Expenditure inputs and statistics to be returned to Budget office.</li> </ul>	Directorates	October 2011	
12	<ul style="list-style-type: none"> <li>■ Incorporate report on needs / priorities identified in community meetings in IDP and Budget</li> <li>■ Directors determine the future priority areas and departmental projects for the municipality to guide the budget allocations and IDP for the next three years</li> <li>■ Executive management articulates outcomes, objectives, priorities and outputs desired for next three years and submit capital budget projects for draft IDP document to Budget Office</li> <li>■ Based on financial statements of 2009/10 determine the financial position of the Municipality and assess its financial capacity and available funding for next three years</li> </ul>	IDP Manager  Executive Management  Executive Management  CFO	November 2011	Audit of performance measures

NO	IDP ACTIVITY	RESPONSIBLE PERSON	TIMEFRAME	PMS ACTIVITY
13	<ul style="list-style-type: none"> <li>■ Set municipal strategies, objectives, KPA's, KPI's and targets</li> <li>■ Identification of priority IDP KPI's and link to budget</li> <li>■ Project alignment between the Eden DM and Mossel Bay municipality</li> <li>■ Finalise Salary budget for 2011/2012</li> <li>■ Finalise income/expenditure on operational budget for the budget year and two outer years</li> <li>■ Conclusion of Sector Plans and integration into the IDP document</li> <li>■ Prepare departmental Plans and link to IDP</li> </ul>	<div style="display: flex; justify-content: space-between;"> <div style="flex-grow: 1; margin-right: 10px;"></div> <div style="flex-grow: 1; margin-right: 10px;"></div> <div style="flex-grow: 1;"></div> </div> <p style="margin-top: 10px;">IDP Steering Committee CFO CFO IDP Manager Stakeholders of relevant sectors</p>	<p>November / December 2011</p> <p>December 2011</p> <p>December 2011</p>	<ul style="list-style-type: none"> <li>■ Quarterly Project Impl. Report</li> <li>■ Quarterly Audit Committee meeting</li> </ul>
14	<ul style="list-style-type: none"> <li>■ Executive finalise the draft IDP and hand over to Mayor</li> <li>■ Corporate Services finalise the Draft IDP</li> <li>■ Start to prioritise the draft capital projects in the IDP plan for the next three years</li> <li>■ Workshop draft IDP</li> <li>■ Workshop draft Capital budget + Operational budget and Proposed Tariffs</li> </ul>	<p>Municipal Manager Corporate Services Budget Steering Committee &amp; Executive Management IDP Steering Committee Budget Steering Committee</p>	<p>January 2012</p> <p>End January 2012</p>	
15	<ul style="list-style-type: none"> <li>■ Final review of municipal strategies, objectives, KPA's, KPI's and targets</li> <li>■ Review tariffs and charges and determine new tariffs to balance the budget</li> <li>■ Submit draft Top Level SDBIP to CFO for inclusion in budget</li> <li>■ Review all budget related policies</li> </ul>	<p>IDP Manager</p> <p>Municipal Manager and Directors</p>	<p>January 2012</p> <p>End January 2012</p> <p>End January 2012</p>	<ul style="list-style-type: none"> <li>■ Mayor tables annual report</li> <li>■ Advertise annual report &amp; invite community inputs</li> <li>■ Sect. 57 Managers quarterly assessments</li> </ul>

	<ul style="list-style-type: none"> <li>■ Adjustment Budget: Review Capital and Operational budget for savings, additional funding and virements. (see 10/11 Budget and IDP process for wording)</li>   <li>■ Table adjustment budget to Council</li> <li>■ Amend IDP, SDBIP, KPI's and performance agreements i.t.o. adjustment budget</li> <li>■ Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations</li> <li>■ MM to submit draft SDBIP to Mayor together with Annual Budget to be considered.</li> </ul>	CFO  IDP Manager	February 2012	<ul style="list-style-type: none"> <li>■ Quarterly Project Impl. Report</li> <li>■ Quarterly Audit Committee meeting</li> <li>■ Submit annual report to Aud. Gen., Prov. and DTLGA</li> </ul>
16	<ul style="list-style-type: none"> <li>■ Forward Adjustment Budget to National and Provincial Treasury after approval.</li> <li>■ Publication of Approved Adjustment Budget after approval</li> <li>■ Mayor to table the SDBIP in terms of Section 16(2) of the MFMA (Regulation 14(2)) the SDBIP together with the Annual Budget</li> <li>■ Draft IDP, budget and related documents tabled to Council before 15 March</li> <li>■ Forward draft budget, IDP, SDBIP and all other related documents to National &amp; Provincial Treasury</li> </ul>	Budget Office and IDP Manager  Department of Finance	<p>Early March 2012</p> <p>Mid March 2012</p> <p>Mid March 2012</p> <p>End March 2012</p>	<ul style="list-style-type: none"> <li>■ Council to consider and adopt an oversight report</li> <li>■ Set perf. objectives for revenue for each budget vote</li> </ul>
17	<ul style="list-style-type: none"> <li>■ Advertising &amp; publication of draft budget and IDP.</li> <li>■ Council determine community consultation process to be followed on draft budget and IDP</li> </ul>	IDP office and Dept of Finance  Council	End March 2012	<ul style="list-style-type: none"> <li>■ Refinement of municipal strategies, objectives, KPA's, KPI's and targets and inclusion into IDP;</li> <li>■ Sect. 57 Managers' quarterly Performance assessments</li> </ul>
18				

NO	IDP ACTIVITY	RESPONSIBLE PERSON	TIMEFRAME	PMS ACTIVITY
19	<ul style="list-style-type: none"> <li>■ Undertake consultation processes on budget and updated IDP;</li> <li>■ Receive and analyse additional inputs from community and Government Departments;</li> <li>■ Council discusses feedback / inputs received and if necessary revise the draft budget and draft IDP ;</li> <li>■ Table report summarizing local community's views on Budget</li> <li>■ Table comments from National and Provincial Treasury, any other organ of state and other stakeholders.</li> <li>■ Final budget, IDP and other related documents submitted to Council for approval</li> </ul>	IDP Manager  IDP Manager  IDP office + CFO  IDP Manager  Council	April 2012	<ul style="list-style-type: none"> <li>■ Quarterly Project Implementation Report;</li> <li>■ Quarterly Audit committee meeting</li> <li>■ Annual review of organisational KPI's</li> <li>■ Review annual organisational performance targets</li> </ul>
20	<ul style="list-style-type: none"> <li>■ Forward copy of approved budget &amp; all related documents to National and Provincial Governments and other stakeholders;</li> <li>■ Publication of Approved Budget and supporting documentation within 10 working day after approval of the Annual Budget;</li> <li>■ Submit draft SDBIP to Mayor within 14 days after approval of budget</li> <li>■ Mayor approves the municipality's SDBIP within 28 days after the approval of the budget</li> </ul>	Budget office  Budget office  Municipal Manager and Directors  Mayor	May 2012	<ul style="list-style-type: none"> <li>■ Community input into organisation KPIs and targets</li> <li>■ Budget for expenses of audit committee</li> </ul>
21	The Mayor ensures that the performance agreements of officials are submitted to Council and sent to MEC in province within the time limits as prescribed by the performance regulations.	Mayor	June 2012	

### 1.4.2 IDP REVIEW MEETINGS

Section 16(1) of the Municipal Systems Act, No 32 van 2000 makes provision for a Municipality to create an opportunity to encourage the local community to participate in municipal matters. The below schedule shows the sixteen (16) community participation meetings which were held throughout the Mossel Bay municipal area.

#### MOSSEL BAY MUNICIPALITY: IDP COMMUNITY PARTICIPATION MEETINGS PERIOD AUGUST- OCTOBER 2010

DATE	TIME	WARD	VENUE	COUNCILLOR
29/07/10	19h00	7	Boggoms Bay	J v/d Merwe
2 /08/10	19h00	7	Herbertsdale Church Hall	J v/d Merwe
3/08/10	19h00	4	Great Brak Community Hall	B Jacobs
4/08/10	19h00	10	Hartenbos Library Hall	J Booyens
10/08/10	19h00	6 & 8	Civic Centre	E Scheepers /N Lodewyks
11/08/10	19h00	4	Friemersheim Community Hall	B Jacobs
12/08/10	19h00	11	Dana Bay Hall	PA Du Plessis
21/09/10	18h00	1	Civic Centre	R Skombingo
22/09/10	18h00	12	Civic Centre	W Buda
23/09/10	18h00	2	Civic Centre	S Maphisa
27/09/10	19h00	5	Reebok Hall	J Gerber
28/09/10	19h00	9	Civic Centre	A Platjies
29/09/10	18h00	3	Civic Centre	E Bobotyana
30/09/10	18h00	12	Civic Centre	W Buda
04/10/10	19h00	7	Brandwacht	J v/d Merwe

An additional meeting was held for Extension 23 (part of Ward 11) on 12 October 2010.

### 1.4.3 ATTENDANCE OF IDP REVIEW MEETINGS HELD PER WARD

DATE	TIME	WARD	VENUE	ATTENDANCE 2010
29/07/10	19h00	7	Boggoms Bay	56
2 /08/10	19h00	7	Herbertsdale Church Hall	73
3/08/10	19h00	4	Great Brak Community Hall	146
4/08/10	19h00	10	Hartenbos Library Hall	49
10/08/10	19h00	6 & 8	Civic Centre	50
11/08/10	19h00	4	Friemersheim Community Hall	26
12/08/10	19h00	11	Dana Bay Hall	87
21/09/10	18h00	1	Civic Centre	9
22/09/10	18h00	12	Civic Centre	7
23/09/10	18h00	2	Civic Centre	14
27/09/10	19h00	5	Reebok Saal	35
28/09/10	19h00	9	Civic Centre	54
29/09/10	18h00	3	Civic Centre	35
30/09/10	18h00	12	Civic Centre	4
04/10/10	19h00	7	Brandwacht	68

## 1.5 INTERGOVERNMENTAL ALIGNMENT

### 1.5.1 WESTERN CAPE GROWTH DEVELOPMENT STRATEGY

In terms of Section 24(1) of the Municipal Systems Act, “*The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principle of co-operative government contained in section 41 of the Constitution*”.

The Local Government Turnaround Strategy (LGTAS) is underpinned by two important considerations. The first is that a “one size fits all” approach to municipalities is not useful or acceptable. Each municipality faces different social and economic conditions and has different performance levels and support needs. Thus a more segmented and differentiated approach was required to address the various challenges of municipalities.

The twin over-arching aims of the Turnaround Strategy is to:

- Restore the confidence of the majority of our people in our municipalities, as the primary delivery machine of the developmental state at a local level
- Rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient development local government.

The five strategic objectives of the LGTAS are to:

- Ensure that municipalities meet basic needs of communities;
- Build clean, responsive and accountable local government;
- Improve functionality, performance and professionalism;
- Improve national and provincial policy, support and oversight to local government; and
- Strengthen partnerships between local government, communities and civil society.

In this IDP document the Western Cape Provincial Growth and Development Strategy (PGDS) and the Green Paper, will be, parallel to the Local Government Turnaround Strategy of utmost importance. Significant progress was made on the priority areas listed in the LGTAS.

Mossel Bay Municipality has committed itself once again in ensuring that a more improved method for planning is maintained. The municipality commits itself in recognition of the accelerated growth in the demand of basic services. A Turnaround Strategy that Council adopted focuses on key levers for change. It is contextualized to respond to number of problem statements identified during the consultative processes of Local Government conducted by Provincial and National Government in consultation with municipalities.

The five (5) KPA’s identified by the municipality will be incorporated into the eight strategic goals of the PGDS as well as the seven (7) National Key Performance Indicators.

The Western Cape Provincial Growth and Development Strategy (PGDS) (Green Paper October 2006) is the strategic framework for the Western Cape Provincial Government that sets the tone and pace for growth and development in the province.

The municipality’s IDP should therefore incorporate the plans and strategies identified in the PGDS for local planning and development.

The PGDS is considered a strategic document in as far as it ties provincial policies with national policies while it lists strategies on a sectoral level.

Moreover the PGDS also serves as a guideline to provincial departments and local government initiatives.

The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budget cycle.

It is thus essential that the issues and programs emanating from the IDP's be compatible with the priority areas of the PGDS.

**Province has identified eight strategic goals to guide activities and interventions as part of the Provincial Growth and Development Strategy namely:**

- Broadening Economic Participation
- Investing in efficient connectivity infrastructure
- Planning, Building and Managing Effective Public and Non- Motorized Transport
- Creating Liveable Communities
- Fostering Resilient and Creative Communities
- Ensuring greater Spatial Integration
- Nurturing a Culture of Tolerance and Mutual Respect
- Creating and Protecting Effective Governance Institutions

During the development of this IDP, care was taken to ensure that the actions and initiatives proposed are in line with the provincial areas of intervention as highlighted above in order to ensure proper alignment of provincial and local programmes.

South Africa as a Sovereign State is also guided by the International Community Targets, and thus the adoption of the Vision 2014 which is derived from the United Nations Millennium Development Goals has been accepted.

Vision 2014 provides a series of milestones to ensure progressive attainment of opportunities envisaged:

- By 2008 no village household should be without clean potable water;
- By 2010 there must be decent and acceptable sanitation for all;
- By 2012 there must be electricity in all households;
- By 2014 poverty, unemployment and skills shortage should be reduced by 50%;
- By 2014 improved services to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents should be achieved.

It is obvious that the Western Cape Provincial Growth and Development Strategy has been developed to address the priorities of the Millennium 2014 vision and the Mossel Bay IDP will attempt to incorporate the priorities of the Millennium 2014 as well as those addressed in the PGDS.

The linkage between the Mossel Bay IDP and the PGDS can be seen in the 5 Key Performance Areas adopted by the municipality as a strategy to address service delivery backlogs for the next five years:

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## CHAPTER 2

### COMMUNITY PARTICIPATION WARD BASED INFORMATION

Community participation is regarded as intrinsic to good governance. Community participation is defined as a process whereby stakeholders exercise influence over public policy decisions and share control and provide checks over resources and institutions that affect their lives and by implication a check on the actions of government. Community participation is vital in South Africa. For this reason local government, as a sphere of government has been tasked with facilitating the process of "bringing people back in". Therefore a defining feature of the new system of local government is the space it offers to communities to become actively involved in governance.

As seen through the sixteen (16) meetings that were held throughout the greater Mossel Bay area of jurisdiction, it is clear that Mossel Bay Municipality gave its community extensive opportunity to participate in municipal affairs. The following means of communication, in all local languages, were utilized to ensure good attendance at these workshops:

- Pamphlets distributed in all areas within Greater Mossel Bay area;
- Notices in public places;
- Loud hailing;
- Advertisements in the local newspapers;
- Ward Based community organisation meetings;
- Radio Talk.

The main objectives of these meetings were:

- To obtain the needs of the communities which could culminate into ward cluster priorities that will ultimately be consolidated into the priorities of Mossel Bay Municipality;
- To educate our communities on how the IDP works and how this affects them;
- To use the knowledge and experience of local residents and communities in order to arrive at appropriate and sustainable solutions and measures;
- To build a foundation of trust between all the stakeholders;
- To negotiate conflicting interest, finding compromises and common ground and thereby, creating the basis for increased transparency and accountability of local government towards local residents.

These meetings were extremely well attended and transport was arranged for the various communities to attend the workshops. This is significant and Mossel Bay Municipality would like to thank each and every public member who took the time to attend these sessions and also for the valuable inputs received at each meeting.

## WARD BASED COMMUNITY NEEDS ARE SET OUT BELOW:

### 2.1 DIRECTORATE: TECHNICAL SERVICES

#### 2.1.1 ROADS AND STORM WATER

	<b>ROADS AND STORM WATER</b>
<b>WARD</b>	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
<b>WARD 2</b>	<ul style="list-style-type: none"> <li>• Need tarred roads – Emdeni en Noguhle</li> <li>• Mawawa street – Potholes need to be addressed</li> <li>• Dyabaza, Januarie and Rasmeni streets need to be tarred</li> </ul>
<b>WARD3</b>	<ul style="list-style-type: none"> <li>• Tarring of Bonanza, George van Wyk, Barnard, Piper Dolt and Floris streets</li> <li>• Storm water also in abovementioned streets</li> <li>• Paving in Mooney, Frans and Solomon Streets</li> <li>• Taxi Ranks in our community (Civic Park and at Lloyds) land needed to erect taxi rank. Need to have an investigation – 2 weeks from now - won't have a place to park</li> </ul>
<b>WARD 5</b>	<ul style="list-style-type: none"> <li>• Storm water draining in de Jager street</li> <li>• Upgrading of street – Impala Road (main road through area)</li> <li>• Upgrading of streets – Van Zyl, Dolphin, Melkhout straat, Harris and Swart straat</li> <li>• Storm water, Olckers weg</li> <li>• Kusweg upgrading</li> <li>• Muller street – storm water runs in neighbouring erf (storm water facilities)</li> <li>• Tarring of roads in Glentana (Elf, Stegman, Barry, Gallie Meyer, Kolstert and the extension of Gleniqua ryalaan (east) from erven 186 to 195</li> <li>• Provide waterway between ablution block and La Tornyn flats at Outeniqua strand 2. Already damaged dune.</li> <li>• Repair pedestrian walkway, access to beach from municipal POR, erf 412</li> <li>• Upgrading / repair of Oude weg</li> <li>• Sidewalks in general (Outeniqua ryalaan, Outeniqua bluf, Plato)</li> <li>• Sewerage problems</li> <li>• Morris street by April 2011 to be rebuilt. Support this project</li> <li>• Tarring of short streets in Eureka Park – People are walking in mud and clay – complain a lot. No sidewalks in area.</li> <li>• Need sidewalks in Station Road up to bridge – a lot of pedestrians on main route from Greenhaven to bus /transport. Cyclists use this road and are very unsafe.</li> <li>• Tarring of Elf street in Glentana</li> </ul>
<b>WARD 6 &amp; 8</b>	<ul style="list-style-type: none"> <li>• Paving of sidewalks must be upgraded</li> <li>• Sidewalks of 21<sup>st</sup> avenue from 17<sup>th</sup> avenue to Church Street must be repaired</li> <li>• 21<sup>st</sup> avenue must be repaired from 11<sup>th</sup> avenue to Church street</li> <li>• Drain in front of Lutheran Church must be repaired</li> </ul>

	<ul style="list-style-type: none"> <li>• Storm water master plan for CBD is needed</li> </ul>
<b>WARD 7 – RUITERBOS</b>	<ul style="list-style-type: none"> <li>• Upgrading of storm water</li> <li>• Drainage water runs through other houses when it rains</li> <li>• Roads not accessible when it rains</li> </ul>
<b>WARD 7 - BRANDWACHT</b>	<ul style="list-style-type: none"> <li>• Drains in erven (1<sup>st</sup> street 15)</li> <li>• Tarring of roads</li> <li>• Street names (ambulances battle to find houses without street names)</li> </ul>
<b>WARD 7 – (HERBERTSDALE)</b>	<ul style="list-style-type: none"> <li>• School and Beton streets need to be tarred</li> <li>• Streets are not disabled friendly – difficult to use wheelchairs on gravel</li> </ul>
<b>WARD 7 – (BOGGOMSBAAI)</b>	<ul style="list-style-type: none"> <li>• Streets to be upgraded</li> <li>• Storm water</li> </ul>
<b>WARD 9</b>	<ul style="list-style-type: none"> <li>• Curb stones in lower Rand Street</li> <li>• Sidewalks need to be upgraded</li> <li>• Walkway behind rugby field to be paved</li> <li>• Titus street needs to be paved</li> <li>• Valley street – storm water problem drains block</li> </ul>
<b>WARD 10</b>	<ul style="list-style-type: none"> <li>• Sidewalks to be upgraded</li> <li>• Enquiries regarding the upgrading of Louis Fourie.</li> </ul>
<b>WARD 11 (EXT 23)</b>	<ul style="list-style-type: none"> <li>• Miller street drain (especially when it rains) storm water</li> </ul>
<b>WARD 12 (JOE SLOVO)</b>	<ul style="list-style-type: none"> <li>• Widening of tarred area in the bend for busses to turn</li> <li>• Roads in Joe Slovo are not in a very good condition, only 1 street is tarred</li> <li>• Frans street / Fortuin street – sewerage water seep through road – smelly (was reported and was repaired, but it still seeps through)</li> </ul>

## 2.1.2 SEWERAGE

	<b>SEWERAGE</b>
<b>WARD</b>	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
<b>WARD 2</b>	<ul style="list-style-type: none"> <li>• Sewerage block – Mawawa / Thembelihle 1</li> <li>• Drain between 7<sup>th</sup> Ave and Elangeni – does not smell nice</li> </ul>

<b>WARD 3</b>	<ul style="list-style-type: none"> <li>Sewerage system needs to be upgraded in Civic, Asla Park Area</li> <li>More drains in Asla, Water turning green – Mzathi (Sewer)</li> </ul>
<b>WARD4 (Friemersheim)</b>	<ul style="list-style-type: none"> <li>Upgrading of Sewerage works</li> </ul>
<b>WARD 4 (Jonkersberg)</b>	<ul style="list-style-type: none"> <li>In our area, only 4 houses has flush toilets – the rest make use of the bucket system</li> </ul>
<b>WARD 5 (Reebok)</b>	<ul style="list-style-type: none"> <li>Provision for sewerage</li> </ul>
<b>WARD 6 &amp; 8</b>	<ul style="list-style-type: none"> <li>Toilet facilities needed</li> </ul>
<b>WARD 7 (Ruiterbos)</b>	<ul style="list-style-type: none"> <li>Upgrading of Sewerage system</li> </ul>
<b>WARD 7 (Brandwacht)</b>	<ul style="list-style-type: none"> <li>Toilets needed</li> </ul>
<b>WARD 11 (Danabaa)</b>	<ul style="list-style-type: none"> <li>Sewerage pump station at Malva weg – because of the floods, the house is now in danger – who is responsible for this</li> </ul>
<b>WARD 11 (Ext 23)</b>	<ul style="list-style-type: none"> <li>Toilet facilities at S Moodie Park</li> </ul>
<b>WARD 12 (Joe Slovo)</b>	<ul style="list-style-type: none"> <li>Toilet outside on erf – dangerous to go out at night. 605 James Street</li> <li>Toilets is far from houses – Toilets must be inside the houses</li> </ul>

### 2.1.3 WATER

<b>WATER</b>	
<b>WARD</b>	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
<b>WARD 4 (Friemersheim)</b>	<ul style="list-style-type: none"> <li>Position of water tank causes problems – looks ugly</li> <li>Irregular water use – Heide street 139</li> <li>Water quality not good – water is black</li> </ul>
<b>WARD 4 (Greenhaven)</b>	<ul style="list-style-type: none"> <li>Water problem at Dennesig lane 23</li> </ul>
<b>WARD 6 &amp; 8</b>	<ul style="list-style-type: none"> <li>George Dam half full and Wolwedans Dam not nearly half. Municipality needs to consult Provincial Authorities to ensure that future requirements for water are met ( new dam)</li> <li>Tarka is known for its fountains – possibility of underground water can exist.</li> <li>Canal from mountain feeding Tweeling dam – water is still coming from there</li> </ul>

<b>WARD 7 (Ruitersbos)</b>	<ul style="list-style-type: none"> <li>• Water taps and electricity at new houses</li> <li>• Water dam must be enlarged and cleaned</li> <li>• Water meters at wood houses also to be installed. HOP houses already have meters.</li> <li>• Water tanks at school and crèche</li> </ul>
<b>WARD 7 (Brandwacht)</b>	<ul style="list-style-type: none"> <li>• Water taps and electricity at informal human settlements</li> </ul>
<b>WARD 7 (Boggomsbaai)</b>	<ul style="list-style-type: none"> <li>• Water pressure</li> <li>• Need extra taps for cleaning teams (entrepreneurs)</li> </ul>

## 2.1.4 ELECTRICITY

	<b>ELECTRICITY</b>
<b>WARD</b>	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
<b>WARD 2</b>	<ul style="list-style-type: none"> <li>• 7<sup>th</sup> avenue needs lights</li> </ul>
<b>WARD 3</b>	<ul style="list-style-type: none"> <li>• 4796, Sixaxeni street, live electricity lines (wrapped with plastic bags) – unsafe for children</li> <li>• Lighting in area – very dark</li> </ul>
<b>WARD 4- Friemersheim</b>	<ul style="list-style-type: none"> <li>• Phase 3 need for electricity</li> </ul>
<b>WARD 4 Jonkersberg</b>	<ul style="list-style-type: none"> <li>• Lighting needed on sport field</li> </ul>
<b>WARD 5 Reebok</b>	<ul style="list-style-type: none"> <li>• Street lights – Reebok &amp; Tergniet</li> </ul>
<b>WARD 6&amp;8</b>	<ul style="list-style-type: none"> <li>• Enquiry regarding electrification of current shacks at Asazani Who is paying for that electricity.</li> <li>• Maybe toilet facilities must rather be given than electricity. What is going to happen when housing project starts?</li> <li>• Kloof in extension 6 is very dark. Need ligting</li> <li>• Lighting in Alhof street needs attention</li> </ul>
<b>WARD 7 Ruitersbos</b>	<ul style="list-style-type: none"> <li>• Electricity need</li> <li>• Dangerous electricity cable – 1<sup>st</sup> street (numbers will be confirmed)</li> <li>• Street lights needed</li> <li>• High mast lights needed</li> </ul>
<b>WARD 7 – Brandwacht</b>	<ul style="list-style-type: none"> <li>• High mast lights needed</li> </ul>
<b>WARD 9</b>	<ul style="list-style-type: none"> <li>• Lighting in St Blaize street is bad</li> <li>• The lights on the edge at the kloof is bad</li> </ul>

WARD 11-Ext. 23	<ul style="list-style-type: none"> <li>Dark road- Morkel street (Short street) dark area at the school</li> <li>Open spaces in whole area need lights</li> <li>Corner of Miller and Duthie streets needs lights</li> <li>Fencing of power box in Miller street (numerous times requested)</li> </ul>
WARD 12 – Joe Slovo	<ul style="list-style-type: none"> <li>Lighting is bad in Joe Slovo &amp; Gaatjie – makes dark spots. In the bend of James street is no lighting.</li> <li>Electricity cables to be placed underground</li> </ul>

## 2.2 DIRECTORATE: COMMUNITY SERVICES

	COMMUNITY SERVICES
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 2	<ul style="list-style-type: none"> <li>Frans street – speed bumps (dangerous – children play in street, was already accidents) before December please. Law enforcement also required.</li> <li>Emdeni Street 15 – refuse dumping (evening)</li> <li>Community safety – container in Thembihle street – dangerous</li> <li>Mawawa street – speed bumps</li> <li>7<sup>th</sup> Avenue thick bushes near kloof, very unsafe. Deforestation must be done.</li> </ul>
WARD 3	<ul style="list-style-type: none"> <li>Fencing – Cedras street – Civic Park Crèche</li> <li>Speed bump in Mooney street, Frans street, Soloman Street, Adriaans Street, Adolf street &amp; Cedras Street</li> <li>Cleaning of ditch in Mbinki street</li> <li>Dust bins for each household (not blue skips)</li> <li>Plastic bags are not distributed to everyone in area</li> <li>Mobile Police station (Follow up)</li> <li>Play parks – not happening</li> <li>Sport field in Asla</li> <li>Clinic in Asla (follow up)</li> <li>Community Hall not available for everyone. Room is available in hall for certain projects such as soup for the elderly etc, but are not utilised as such</li> <li>Communication – Satellite library</li> <li>All Pay point by Asla</li> </ul>
WARD 4 – Greenhaven	<ul style="list-style-type: none"> <li>Condition of town is horrific. Very dirty</li> </ul>
WARD 4 – Friemersheim	<ul style="list-style-type: none"> <li>Minor repair work needed at Municipal building in Friemersheim. Tanks must be taken away. Tanks must be painted the same colour or be repaired.</li> <li>Dumping of rubble in front of gate – must be monitored. Rehabilitation is needed. Mr. Puren will liaise with committee.</li> <li>Dumping of rubble a problem</li> <li>Pariah-dogs a problem in streets</li> <li>No supervision over workers. Cloakrooms of sport fields need</li> </ul>

	attention. (painting, door-frames, locks do not work anymore)
<b>WARD 4 (Jonkersberg)</b>	<ul style="list-style-type: none"> <li>The Corporate applied at MTO for a house to use as recreational centre</li> <li>The house has been ransacked, need help with repairing the building</li> <li>Arts &amp; Crafts is also busy and it will be appreciated if funding can be arranged for the repairs of the building to operate arts &amp; crafts</li> </ul>
<b>WARD 5 (Reebok)</b>	<ul style="list-style-type: none"> <li>Railway crossing</li> <li>Speed bumps (Le Roux street, Rooibok avenue, Nautilus street, Seester to Koraal, Seashells – Fraai uitsig, CB Malan road, Louis Fourie Road en Robertson street.</li> <li>Tennis courts</li> <li>Parking at Beyer street, Klein-Brak river (possible solution to widen Beyer street)</li> <li>Fishing spot – parking &amp; ablution blocks</li> <li>Erf 271: Ownership &amp; fencing along Impala &amp; Blesbok avenue, gates &amp; parking areas</li> <li>Committed maintenance team for Midbrak area (service currently no efficient)</li> <li>Refuse bins at Klein Brak river towards Reebok (14 sets)</li> <li>Wildeperske street &amp; R102 conjunction – ditch – visibility poor - dangerous</li> <li>Entrance at Toekoms – needs name sign</li> <li>Refuse container to be placed centrally in Toekoms</li> <li>Graveyard – dumping site (behind court in Mosselbaai) tombstones overgrown</li> <li>Harris street is very narrow, bushes along the road must be cleared</li> <li>Railway crossing – Tuscany on Sea – dangerous (municipality approved crossing – Spoornet is not going to accept responsibility On site inspection must take place</li> <li>Parking area – main beach at Glentana</li> <li>Slope to beach for emergency vehicles. There is no access to beach from Glentana up till Great Brak river mount. We suggest access road at Glentana – extension of Steenbras street, and along La Tornyn flats in Outeniqua beach.</li> <li>“Skip” for refuse bags at view point</li> <li>Welcoming sign in Mossel Bay Municipal area, in Morris street, east (Glentana, Outeniqua beach)</li> <li>Repair – Tennis courts</li> </ul>
<b>WARD 5 (Groot Brak)</b>	<ul style="list-style-type: none"> <li>Obstruction blocks on paving of sidewalk in front of Spar complex in Charles street – People use this as parking space and damages the paving in the process</li> <li>Station street is a race track – If a speed bump cannot be erected, a 40km/h sign must be placed. Children go daily to school and back.</li> <li>Lang street in front of Dutch Reformed Church &amp; Vorentoe primary school – dangerous – motorists do not stop for pedestrians. Speed bump or 40 km/h sign needed.</li> <li>Exit route at Museum &amp; Vlinderland Crèche – High speed around</li> </ul>

	<p>bend from Greenhaven &amp; is very unsafe for children.</p> <ul style="list-style-type: none"> <li>• There was a permanent traffic cop in Great Brak River – need this again for areas Greenhaven, Great and Klein Brak, Mid-brak, Toekoms and surrounding areas.</li> <li>• Refuse bins needed at fishing spot along river in Station road underneath N1 bridge- people put refuse in piles, but wind blows it everywhere.</li> <li>• Klein Brak tennis courts must be re-surfaced. Are being used daily and season is approaching.</li> <li>• The Wolwedans hiking trail needs cleaning</li> </ul>
<b>WARD 6&amp;8</b>	<ul style="list-style-type: none"> <li>• Speed bumps in front of Benevolent Park</li> <li>• ‘Slim leef’ plan, biodiversity (eradication of Lantanas – Tarka Kloof)</li> <li>• Camera project– greater Mossel Bay area</li> <li>• August GPF – presentation to mayor</li> <li>• Tarka cricket field for youth. Unsafe for children to walk through kloof. Playground needed</li> <li>• Essenhout &amp; Louis Fourie road carries a lot of traffic at the crossing. Request Province to erect traffic light</li> <li>• Destination signs at parking areas, visible signs of historic buildings, road traffic signs at point need to be upgraded, strategic road network plan do not exist.</li> <li>• Health problem as a result of toilet facilities at shacks. Council is aware of situation and something must be done soon.</li> <li>• George road junction &amp; interchange above Kaap road must be sorted out, walkways to schools (Punt and Park), destination signs to parking area.</li> </ul>
<b>WARD 7 (Herbertsdale)</b>	<ul style="list-style-type: none"> <li>• Cloakrooms at the hall are being used by children and elderly – who is responsible for maintenance.</li> </ul>
<b>WARD 7 (Ruiterbos)</b>	<ul style="list-style-type: none"> <li>• Community hall</li> <li>• Turning circle in Middel street</li> <li>• Health personnel must come to Ruiterbos, 50 km away from nearest day hospital</li> </ul>
<b>WARD 7 (Brandwacht)</b>	<ul style="list-style-type: none"> <li>• Sport field – cloakroom and hovel for reserves</li> <li>• Sport field to be watered with waste water</li> </ul>
<b>WARD 7 (Boggomsbaai)</b>	<ul style="list-style-type: none"> <li>• Cleaning projects</li> <li>• Repair and replace of worn/ missing street name signs</li> <li>• Road signs erode</li> <li>• Speed bumps</li> <li>• Refuse removal – holiday-makers</li> <li>• Safety in rural areas – police visibility</li> <li>• Transport for youth in rural areas – distances causes problems for possible projects</li> <li>• Transport for pensioners – clinics etc.</li> <li>• Hall in Vleesbaai (Wendy house available)</li> <li>• Cut grass of sport field</li> </ul>
<b>WARD 9</b>	<ul style="list-style-type: none"> <li>• Dumping behind Kiewiet street - unhealthy</li> <li>• People dump refuse between Hotel and houses</li> <li>• Speed bump in Rand street</li> <li>• Speed bump in Mossel street right across community hall</li> </ul>

	<ul style="list-style-type: none"> <li>• Alhof road, on corner of Eiland street – speed bump</li> <li>• 3 accidents already of people driving into homes. Requested numerous times for speed bump in Hermanus street.</li> </ul>
WARD 10	<ul style="list-style-type: none"> <li>• Bulhoek avenue – Unacceptable that this only features on budget three years from now. Peak traffic between 07:00 and 08:00 as well as 16:00 and 17:00 and not between 10:00 and 11:00 when inspection took place</li> <li>• Law enforcement with regards to taxi's at drop off points in Louis Fourie road is a problem</li> <li>• Beggars in main road and in front of post office is a problem</li> <li>• Heavy vehicles dropping of bricks (sport field) request to load smaller loads for the sake of the road</li> <li>• Removal of transfer station (Sonskynvallei)</li> <li>• Sport field enlarge (Sonskynvallei)</li> <li>• Parking areas (school) Stellenbosch Avenue</li> <li>• Traffic study to be done – Primary school (Bulhoek avenue included)</li> <li>• Beggars sleep other side of Fonteine Park – situation must be looked at.</li> <li>• Advertising signs at sports grounds is a way of generating an income to be utilised for the repairs and maintenance of the grounds. New policy does not allow this to happen anymore.</li> <li>• Vliegveld to be upgraded</li> <li>• Indicators Seemeeupark / Menkenkop at entrance gate on Boekenhout and Wassenaar Street</li> <li>• Traffic light at Fruit &amp; Veg – Sam William Street</li> <li>• Island view – Inspection to be done – various problems</li> <li>• Aalwyndal – Road signs and works, indication</li> </ul>
WARD 11 (Danabaai)	<ul style="list-style-type: none"> <li>• Right of way at entrance road to be erected</li> <li>• If trucks are not allowed, how will deliveries be done</li> <li>• Destination signs at entrance – people pass Dana Bay</li> <li>• More speed bumps with visible signs (especially in the evening)</li> <li>• Entrance of Dana Bay beautification (sidewalks in terrible condition)</li> <li>• Do away with suggestion of bicycle roads</li> <li>• Speed limit in Danabaai is 40, but people do not know this</li> <li>• Bend at parking area – protection must be placed – very unsafe</li> <li>• Gorges &amp; green areas not to be crowded</li> <li>• North western side of Dana Bay – rubble are being dumped here at night</li> <li>• Action to be taken regarding illegal hunting of wild animals</li> <li>• Satellite Police station in Dana Bay requested</li> <li>• Police station in Kwanonqaba is in terrible condition – upgrading of building – municipal property</li> <li>• Extension 23 – Nicolaai singel not safe</li> <li>• Fires at dumping site – wood to be taken away (suggest charcoal plant)</li> <li>• Dumping of building rubble not to be allowed</li> </ul>
WARD 11 (Indoor sport centre)	<ul style="list-style-type: none"> <li>• Speed bumps at Church – Marlin Street (Lighthouse Assembly)</li> <li>• Sampson street St Blaize School – Taxi drop off (pull off strip in</li> </ul>

	<p>front of gate)</p> <ul style="list-style-type: none"> <li>• T-junction Duthie street Bill Jeffrey avenue (water from field)</li> <li>• Open land between Maxihale &amp; Alma Clinic safety issue – refer to SAPD</li> <li>• The whirling about of rubble at tip – whole area is untidy</li> <li>• Ownership of built / vacant erven (investigate) health aspect</li> <li>• Pariah animals in area</li> <li>• Clinic in area (temporary clinic in indoor sport centre)</li> <li>• Crèche</li> <li>• Home post office</li> <li>• Shed at current clinic</li> <li>• Use of hall on Sundays (Church services)</li> <li>• Security at sport facilities on sport grounds – extension 23 (SAPD)</li> <li>• Parking tariffs at Roman Catholic Church behind Sampson street</li> <li>• Play parks for children in Miller Singel, Extension. 13 (Corner of Grunter and Marlin next to the Meyers)</li> <li>• Sidewalks – cut of grass in the whole area – entire sidewalk must be done</li> </ul>
WARD 12 – Joe Slovo	<ul style="list-style-type: none"> <li>• Children play on sidewalks and a portion of the road (corner of James street) put sand there already, but request play park</li> <li>• James street / Jansen street – dangerous turn. Statistics are being used as excuse why certain actions are not being done</li> <li>• James street to Daniel street – alley has been closed without notifying the residents. The elderly and children have to walk around which is very dangerous. (urgent request)</li> <li>• Certain speed bumps are dangerous – not according to regulations</li> <li>• Open piece of land in Taylor street are being used as dumping site – use it as sport field instead. Sponsors were already asked for possible funding as well as a letter was sent to Minister of Sport and Recreation</li> <li>• Welcoming sign in Joe Slovo not yet erected</li> <li>• Bottom of Qoqo street – play park</li> <li>• What is going to happen to piece of land which was closed for dumping (Between extension 13 and 8)</li> </ul>

## 2.3 DIRECTORATE: TOWN PLANNING AND BUILDING CONTROL

### 2.3.1 LAND AND INTEGRATED HUMAN SETTLEMENTS

	INTEGRATED HUMAN SETTLEMENTS
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 2	<ul style="list-style-type: none"> <li>• Elangeni – People were supposed to demolish houses (squatters), this has not yet been done</li> <li>• Khayelitsha houses to be built – Need feedback on current situation, also need public meeting with regards to info. Council and officials need to attend this meeting</li> </ul>

WARD 4	<ul style="list-style-type: none"> <li>Maintenance of flats a problem. Gutters at windows for tank to water garden – Great Brak river</li> <li>Control of commonage – municipality does not have the capacity (Friemersheim)</li> <li>Building fees too high (R7 000) (Friemersheim)</li> </ul>
WARD 5	<ul style="list-style-type: none"> <li>Feedback on application made for rezoning of area between R102 and N2? (if squatting takes place, the problem must be addressed (Reebok)</li> <li>Erf to be cleaned - House under construction for 3 years already (Reebok)</li> <li>Housing need in Toekoms (Reebok)</li> </ul>
WARD 6 & 8	<ul style="list-style-type: none"> <li>Asazani project when will it start</li> <li>Tarka housing (open erven and requests) alley between Tinktinkie &amp; Mossienes street for emergency services</li> <li>Is Shack being monitored, people from other places put up shacks and Mossel Bay people are being penalized</li> <li>Tarka houses have no bathrooms – rent paid for many years already, please can Municipality look at toilet facilities</li> <li>Between 21<sup>st</sup> street 50 – 52 is an alley which is unsightly.</li> </ul>
WARD 7	<ul style="list-style-type: none"> <li>Require meeting regarding land use (Ruiterbos)</li> <li>Housing in Ruiterbos – land already allocated</li> <li>Housing survey must be done and sent to Municipality for update (Brandwacht)</li> </ul>
WARD 10	<ul style="list-style-type: none"> <li>Sonskynvallei community – wish list of housing delivered (list of 248 persons)</li> <li>Sonskynvallei – building on or finished – what must they do</li> <li>Enquire about letter received from Wilson Terblanche regarding making a difference in terms of building plans</li> </ul>
WARD 11 – Danabaai	<ul style="list-style-type: none"> <li>Dilapidated houses – foundation not stable – Extension 23 (houses are private property)</li> <li>Flat – repair of roof – Extension. 23</li> </ul>
WARD 12 (Joe Slovo)	<ul style="list-style-type: none"> <li>Damages to roofs cause damages to contents of house (Gaatjie). List has been given to Fire Department</li> <li>Roofs of houses in Joe Slovo blown off – was taken up with Municipality, but nothing has been done as yet.</li> </ul>

## 2.4 DIRECTORATE: CORPORATE SERVICES

### 2.4.1 GOVERNANCE AND COMMUNICATION

	<b>GOVERNANCE AND COMMUNICATION</b>
<b>WARD</b>	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
<b>WARD 2</b>	<ul style="list-style-type: none"> <li>• Ward committee members need form of identification – officials unwilling to help them and it will just be easier if they have identification. Identification will help at clinics etc. as well.</li> </ul>
<b>WARD 3</b>	<ul style="list-style-type: none"> <li>• R1 000 for each ward – Speaker promised, what happened to money? (Ward based planning)</li> <li>• No rewards for work being done as ward committee</li> </ul>
<b>WARD 4</b>	<ul style="list-style-type: none"> <li>• Municipality not enough copying facilities. Fax facilities (repographical services) – fee can be increased</li> <li>• Policy regarding liaison with Council. Require access to Municipal Manager</li> </ul>

### 2.4.2 ECONOMIC DEVELOPMENT

	<b>ECONOMIC DEVELOPMENT</b>
<b>WARD</b>	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
<b>WARD 3</b>	<ul style="list-style-type: none"> <li>• More actively involved in projects</li> <li>• Projects need to be communicated with community members regarding the scope of the projects and tender processes</li> <li>• Projects do not add value</li> <li>• Food gardens (erf numbers and owner's name with Peter Juthe)</li> <li>• LED, Tourism and cultural projects (separate meeting)</li> <li>• Job opportunities for people within this ward</li> </ul>
<b>WARD 4 - Friemersheim</b>	<ul style="list-style-type: none"> <li>• Computers at library</li> </ul>
<b>WARD 4 – Jonkersberg)</b>	<ul style="list-style-type: none"> <li>• Has job creation for youth but no funding – needlework, hairdresser, food garden and crèche</li> <li>• Stippen needed for projects</li> <li>• No recreation apart from rugby which only takes place twice a month.</li> </ul>
<b>WARD 6 &amp; 8</b>	<ul style="list-style-type: none"> <li>• Art and culture must be developed – opportunities for children</li> </ul>
<b>WARD 7</b>	<ul style="list-style-type: none"> <li>• Job creation projects needed (Herbertsdale)</li> <li>• Funding for needlework project for women (Boggomsbaai)</li> </ul>

WARD 9	<ul style="list-style-type: none"> <li>• Youth Centre – Youth has no facilities</li> <li>• A place where elderly can do needlework</li> <li>• Internet cafe</li> <li>• Open area at D'Almeida clinic possible use for centre</li> </ul>
WARD 11 (Indoor Sport Centre)	<ul style="list-style-type: none"> <li>• Erf opposite St Blaize school development of flea market. (Entrepreneurs Project)</li> </ul>

## 2.5 SECTOR DEPARTMENT COMMUNITY NEEDS

*A memorandum with the identified needs was sent to each sector department responsible.*

	<b>SECTOR DEPARTMENT</b>
WARD	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
	<b><u>DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING</u></b>
WARD 6 & 8	<ul style="list-style-type: none"> <li>• Asazani Project – when will it commence?</li> <li>• Houses in Tarka needs bathrooms – funding from PAWC</li> </ul>
	<b>SECTOR DEPARTMENT</b>
WARD	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
	<b><u>DEPARTMENT OF SOCIAL SERVICES</u></b>
WARD 4	<ul style="list-style-type: none"> <li>• Computers at library (Friemersheim)</li> </ul>
WARD 11	<ul style="list-style-type: none"> <li>• Crèche needed</li> </ul>
	<b><u>DEPARTMENT OF TRANSPORT</u></b>
WARD 5 Groot Brak	<ul style="list-style-type: none"> <li>• Station road is becoming a race track – speed humps needed, if not, then 40km/h signs to be erected. Provincial Road</li> <li>• Lang street in front of Dutch Reformed Church &amp; Vorentoe Primary School – dangerous, people races and motorists do not stop for pedestrians at pedestrian walkways. Provincial Road.</li> </ul>

<b>WARD 10</b>	<ul style="list-style-type: none"> <li>Traffic lights at Fruit &amp; Veg – Sam William Street</li> </ul>
<b>WARD 11</b>	<ul style="list-style-type: none"> <li>Destination signs at entrance – people drive past Dana Bay</li> </ul>

	<b>SECTOR DEPARTMENT</b>
<b>WARD</b>	<b>NEEDS AS IDENTIFIED BY THE COMMUNITY</b>
	<b><u>SPORT &amp; CULTURE</u></b>
<b>WARD 6 &amp; 8</b>	<ul style="list-style-type: none"> <li>Tarka cricket field for youth. Unsafe for children to walk through kloof. Playground needed</li> </ul>
	<b><u>DEPARTMENT OF HEALTH</u></b>
<b>WARD 3</b>	<ul style="list-style-type: none"> <li>Clinic in Asla needed</li> </ul>
<b>WARD 7 – Ruiterbos</b>	<ul style="list-style-type: none"> <li>Health personnel must come to Ruiterbos, 50km away from nearest day hospital</li> </ul>

## CHAPTER 3

### FINANCIAL STATE OF AFFAIRS OF MOSSEL BAY MUNICIPALITY

The difficult economic times in general, combined with the additional financial burden of the water situation on the Municipality, also affected the 2010/2011 budget. This required the realignment of the budget in some instances to broaden the Municipality's income base as well as introducing tariff increases virtually across the board.

By introducing a special commercial rate for the accommodation establishments, Mossel Bay Municipality aligned itself with the practice at other municipalities in the region.

#### **PROPOSED RATES AND TARIFFS FOR 2010/11**

This section shows the tariffs for the 2009/2010 financial year as well as the tariffs and proposed increases for the 2010/2011 financial year.

The following tariff increases are discussed below:

##### **Electricity Tariff:**

The budget for 2010/2011 makes provision for the following tariff increases:

- \* Eskom tariff increase in respect of purchase of electricity : 28.9%
- \* Municipal electricity tariff increases on sales
  - o Prepaid tariffs for indigent households : 15%
  - o Basic electricity tariffs for households : 0%
  - o Other consumer tariffs : 22.03%

It is thus clear that the Council's electricity tariff increase is much lower than the 28.9% which has been approved by NERSA.

The following is a summary of the revenue and expenditure in respect of the electricity account:

	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>
Total Sales of Electricity	R 177 311 114	R217 367 529
Total Purchases of Electricity	R106 449 343	R137 213 203
<b>GROSS PROFIT</b>	R 70 861 771	R 80 154 326
Percentage Gross Profit	39.9%	36.9%

It is clear from the above that Council already realises a considerable gross profit on the sale of electricity. This profit is allocated towards payment for other electrical projects as well as the subsidising of property rates and other service charges.

A very important aspect as far as the electricity tariff structure is concerned, is the following:

- \* All domestic consumers who are on the one-part prepaid tariff of 84,2c + VAT per unit for prepaid meters will be transferred to the two-part tariff, which consists of a monthly basic charge of R148,54 plus VAT, and a unit charge of 63,7 cents plus VAT, per unit.

- \* It must again be stressed that the monthly basic charge for electricity in respect of domestic consumers, i.e. R148,54, plus VAT, is not increased for 2010/2011.
- \* However, all household consumers on the one part tariff for electricity (pre-paid meters) who use an average of 400 kwh or less units per month, based on the average use of the past four months will be transferred to the two-part tariff for household consumers, if:
  - o an indigent or poor household consumer as defined in the credit control policy of Council,
  - o identified as permanent inhabitant for at least nine months. To be identified as such a consumer has to hand in a sworn affidavit from any Commissioner of Oath.

#### **Water Tariffs:**

The water tariff increases differ from tariff to tariff. You are referred to the tariff listing as per annexure A and specifically pages 8 to 12 in this regard.

The basic charge is increased by 12%. The charges in respect of metered consumption, however, show a drastic increase for 2010/2011.

The following aspects are also of importance:

- \* The consumption intervals on each tariff have changed i.e. the intervals are smaller than in the present tariff structure with higher tariffs on each interval.
- \* The free water for consumers will not be applicable during the drought period, however the free water will be re-instated with effect from the month following the date on which the level of the Wolwedans Dam exceeds 60%.
- \* Indigent consumers will still qualify for the 6 kl free water.
- \* The definitions of the tariff categories change to provide for specific problems, which were identified with the present tariff categories, for example: "Domestic Consumers" changed to "Single Residential, Flats, Other Residential Complexes with business and residential combined (up to 4 consumers with one joint meter)". These consumers (flats, etc.) that were previous dealt with separately are now combined into one tariff structure.
- \* A new tariff was created for the following categories:
  - o Consumers with connections up to 25mm: Flats, Other Residential and Business Complexes with more than 4 consumers and with one joint meter.
  - o Consumers with connections bigger than 25mm: Medium connections with more than nine (9) consumers and with one joint meter using less than 1000kl per month.

In the above cases a separate basic charge will be levied for each consumer who is connected on the joint meters. The abovementioned structural changes will again affect many consumers and it is necessary to launch a proper communication campaign in this regard.

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The revenue and expenditure for the water account is as follows:

	<i>Budget 2009/10</i>	<i>Budget 2010/11</i>
Total Revenue	R 107 499 991	R103 848 600
Less: Capital Grants, etc.	(R 41 358 240)	(R 5 669 000)
<b>TOTAL</b>	<b>R 66 141 751</b>	<b>R 98 179 600</b>
Total Expenditure	R 60 367 191	R 74 446 072
<b>NETT PROFIT</b>	<b>R 5 774 560</b>	<b>R 23 733 528</b>

The total nett profit on the water account for 2010/2011 is R23 733 528 and represents a 24.2% profit on total income.

The expenditure increased by R14,1 million of which R5 million can be attributed to the new reverse osmosis plant. It must, however be stressed that the budgeted expenditure, income and tariffs do not provide for any expenditure with regard to new additions or extensions to these plants.

#### Refuse Removal Tariffs:

The service is categorised as an economic service, which means that it is supposed to pay for itself from service fees or even making a small profit.

It is recommended that the refuse removal tariffs be increased by 15%.

The revenue and expenditure of this service can be summarised as follows:

	<i>Budget 2009/10</i>	<i>Budget 2010/11</i>
Revenue	R33 502 983	R38 848 721
Expenditure	R29 535 521	R33 759 780
<b>NETT SURPLUS</b>	<b>R3 967 462</b>	<b>R5 088 941</b>

From the above it is clear that the nett surplus increased with an amount of R1 121 479 to a total net surplus of R5 088 941 in respect of 2010/2011.

#### Sewerage Fees:

The following is a summary of the income and expenditure of the sewerage service:

	<i>Budget 2009/10</i>	<i>Budget 2010/11</i>
Revenue	R62 995 021	R64 650 405
Expenditure	R38 334 150	R43 942 200
<b>NETT SURPLUS</b>	<b>R24 660 871</b>	<b>R20 708 205</b>

The sewerage service is classified as an economic service. This service must therefore be financed fully by its own tariffs and is supposed to break even or only run on a small profit. It is, however, clear from the above summary that this service shows a huge annual profit and therefore it is recommended that no tariff increase be implemented on it. It is again stressed that Council should refrain from increasing the sewerage tariffs for the next few financial years.

### **Property Rates:**

Property rates are levied in terms of the Property Rates Act and the income generated from this source is used to balance the budget. Property rates do not buy any service from Council as the case is with other service tariffs.

The increase in the property rates tariff can be attributed mainly to the following:

- (A) A structural change whereby the ratio difference between the two main categories, i.e. industry/commercial and residential is reduced. The ratio is presently 42.4 : 100.0. The minimum ratio should not exceed 50 : 100. It is therefore recommended that this ratio be phased in over 2 years, with a ratio of 46.2 : 100,00 in the 2010/2011 financial year.

The following rates tariff structure will apply for the 2010/2011 financial year:

TARIFF TYPE	STRUCTURE
Residential	46.2%
Agricultural	25%
Vleesbaai	30%
Industry/Commercial	100%
Accommodation	70%
Agricultural used as business	70%
Public service Infrastructure	25%
Public benefit Infrastructure	25%

The following rates tariff structure will apply as from the 2011/2012 financial year:

TARIFF TYPE	STRUCTURE
Residential	50%
Agricultural	25%
Vleesbaai	30%
Industry/Commercial	100%
Accommodation	70%
Agricultural used as business	70%
Public service Infrastructure	25%
Public benefit Infrastructure	25%

The effect of this tariff increase due to this ratio change can be seen in the table below. (New Property Rates Structure and Tariff Increase)

*The projected tariffs for 2011/2012 will only be available once the 2011/2012 draft budget has been approved.*

### NEW PROPERTY RATES STRUCTURE AND TARIFF INCREASE

**A. 2009/2010 -- Existing Tariff Structure**

<u>TARIFF TYPE</u>	<u>TARIFF</u>	<u>EXISTING STRUCTURE</u>	<u>VALUATIONS</u>	<u>RATES INCOME</u>
Residential	0.001763	42.4%	24,673,796,933	43,499,904
Agriculture	0.000441	10.6%	1,287,321,300	567,709
Vleesbaai	0.000521	12.5%	472,845,200	246,352
Industry/Commercial	0.004156	100.0%	2,913,749,440	12,109,543
Accommodation **	0.001763	42.4%	202,954,000	357,808
State Infrastructure ***	0.000441	10.6%		
			29,550,666,873	56,781,316

\*\* - Accommodation refers to Accommodation Establishments as defined in the tariff policy of Council.

\*\*\* - State Infrastructure refers to Public service Infrastructure and Public benefit Infrastructure

**B. 2009/2010 -- Proposed Tariff Structure**

<u>TARIFF TYPE</u>	<u>1. PROPOSED</u>	<u>2. PROPOSED</u>	<u>3. VALUATIONS</u>	<u>5. RATES INCOME</u>
	<u>TARIFF (5/3)</u>	<u>STRUCTURE</u>		(Total prop. to 7)
Residential % of Ind./Comm.	0.001920	46.2%	24,673,796,933	47,373,690
Agriculture % of Residential	0.000480	25.00%	1,287,321,300	617,914
Vleesbaai % of Residential	0.000576	30.00%	472,845,200	272,359
Industry/Commercial BASIS TARIFF	0.004156	100.0%	2,913,749,440	12,109,543
Accommodation % of Ind./Comm.	0.002909	70.0%	202,954,000	590,393
State Infrastructure % of Residential	0.000480	25.0%	1	0
				60,963,899

<u>RATES INCREASE FROM STRUCTURE CHANGE.</u>	<u>TARIFF INCREASE DUE TO STRUCTURE CHANGE</u>
R 3,873,786	8.91%
R 50,206	8.84%
R 26,006	10.56%
R 0	0.00%
R 232,585	65.00%
	8.84%
	R 4,182,583

**C. 2010/2011 -- Proposed Tariff Structure and Tariff Increase**
**PROPOSED INCREASE AFTER RESTRUCTURING :**

9.00%

<u>TARIFF TYPE</u>	<u>1. TARIFF (EXCL. PROPOSED INCREASE)</u>	<u>3. VALUATIONS INCL. GROWTH</u>	<u>5. RATES INCOME (INCLUDING normal growth)</u>	<u>1. TARIFF (INCL. PROPOSED INCREASE)</u>	<u>5. RATES INCOME (INCLUDING growth and proposed INCREASE)</u>	<u>RATES INCREASE FROM PROPOSED TARIFF INCREASE</u>	<u>EFFECTIVE TARIFF INCREASE TO 2009/2010</u>
Residential	0.001920	24,933,796,933	47,872,890	0.002093	52,186,437	R 4,313,547	18.72%
Agriculture	0.000480	1,287,321,300	617,914	0.000523	673,269	R 55,355	18.59%
Vleesbaai	0.000576	472,845,200	272,359	0.000628	296,947	R 24,588	20.54%
Industry/Commercial	0.004156	2,913,749,440	12,109,543	0.004530	13,199,285	R 1,089,742	9.00%
Accommodation	0.002909	202,954,000	590,393	0.003171	643,567	R 53,174	79.86%
State Infrastructure	0.000480	1	0.000523	0	0	R 0	18.59%
		29,810,666,874	61,463,099		66,999,505		
						TOTAL INCREASE IN RATES INCOME	R 9,718,989

(B) Over and above and additional to the structural increase mentioned in (A) above, a further increase of 9.0% is recommended on the revised property rates structure mentioned in (a) above. Thus the total nett increase recommended in the property rates tariffs is as follows :

Residential	-	18.72%
Agricultural	-	18.59%
Vleesbaai	-	20.54%
Industry/Commercial	-	9.0%
State Infrastructure	-	18.59%
Accommodation Establishments	-	79.86%

(State infrastructure refers to public service infrastructure and public benefit infrastructure.)

Accommodation Establishments - 79.86%

This is a new category which is defined in the Tariff Policy of Council. The extraordinary increase is due to the fact that these properties were previously levied on the same tariff as residential properties while they were actually used mainly for business purposes.

The abovementioned increases in property rates will generate a nett additional income of R9,7 million.

The Municipality maintained its status as a financially well-managed institution and again received an unqualified audit report from the Auditor-General on its 2009/2010 annual financial statements. This is of special significance as the financial statements had to be fully compliant with the Generally Recognised Accounting Principles (GRAP) as well as with new legislation and regulations as well as new accounting procedures required by the National Treasury. The continued strict financial discipline practiced by the Municipality undoubtedly also contributed to this achievement.

### Indigent Households

	2009/2010	2008/2009	2007/2008
Households	6 912	7 121	6 054
Subsidy per household	R286	R286	R261
Total subsidy per month	R1 759 734	R1 754 523	R1 584 089

### Poor Households

	2009/2010	2008/2009	2007/2008
Households	906	1 136	1 276
Subsidy per household	R180	R204	R180
Total subsidy per month	R146 680	R213 047	R229 680

### Performance against Budgets:

Year	Revenue (R'000)				Expenditure (R'000)			
	Budget	Actual	Difference	Deviation	Budget	Actual	Difference	Deviation
08/09	472 322	448 638	-23 683	-5%	471 107	405 020	-66 086	-14%
09/10	579 437	619 145	39 708	6,9%	521 527	634 389	112 863	21,6%

The operating income increased with 38 percent from R448 million to R619 million and the expenditure increased with 56 percent from R405 million to R634 million. The main contribution to this is the revaluation adjustment of R97 million and impairment of Investment property of R186 million. It must however be taken into account that these transactions are non-cash entries.

### **Supply Chain Management**

All high capacity municipalities were required to implement the Supply Chain Management Regulations to the Municipal Finance Management Act, No 56 of 2003, on 1 October 2005 and to have a new Supply Chain Management (SCM) Policy in terms of the Regulations in place by the same date. The Municipality met the requirements with regard to the adoption of a policy and also implemented the prescribed procurement procedures to ensure that all legal requirements were met. SCM officials were placed on a steep learning curve and almost five years later the SCM unit has not only grown in size, but also in experience.

The Supply Chain Policy, which is based on the model policy prescribed by the National Treasury, was reviewed in the 2009/2010 financial year. Recommendations by the Municipality's internal auditors and directives from National and Provincial Treasury were incorporated in the Policy. Certain cosmetic changes were also made. It was envisaged that the policy would have to be aligned with the requirements of an amended Preferential Procurement Policy Framework Act (PPPFA). The purpose of amending the PPPFA was to align it with the Broad-Based Black Economic Empowerment Act (BBBEE) Codes of Good Practice. Municipalities were instructed by the National Treasury to continue applying the prescripts of the current PPPFA and its Regulations until the revised PPPFA comes into effect. These required the use of the 80/20 (transactions less than R500 000, including VAT, in value) or 90/10 (transactions more than R500 000, including VAT, in value) points systems in the adjudication of bids exceeding R30 000, including VAT, in value. Council approved the revised Supply Chain Management Policy on 28 May 2010 (resolution number E61-05/2010).

### **Capital Projects**

This information will be included as soon as the draft Budget has been approved.

### **Operational Budget**

The link between the IDP and the Operational Budget will also be included after the draft Budget has been approved.

## CHAPTER 4

### CURRENT REALITY AND DEVELOPMENT SITUATION GREATER MOSSELBAY

This chapter will provide information and statistics on the greater Mossel Bay area. It includes demographic details, development levels, household infrastructure, economic, environment and crime factors that influence development.

#### **BACKGROUND**

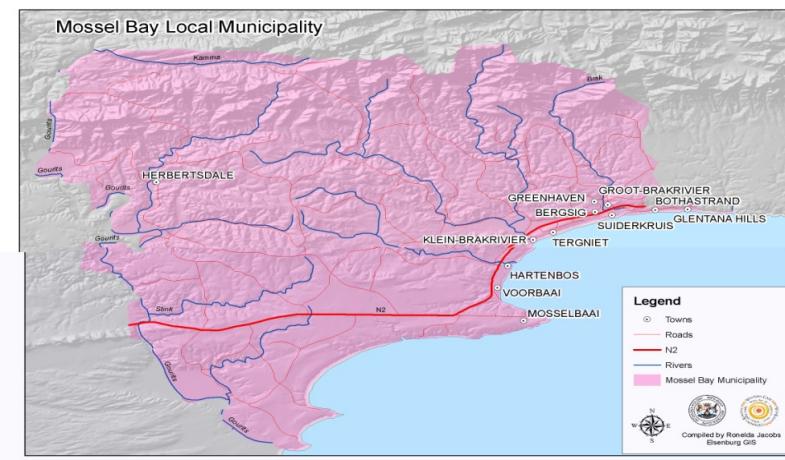
Mossel Bay Local Municipality (LM) is a category B municipality and is one of the four leading towns in Eden District Municipality with high growth potential, and is of strategic importance for the Western Cape economy.

Mossel Bay has the second largest population in the Eden District. It was the fastest growing Municipality in 2009, recording a growth rate of 9, 2 percent in 2009.

The fastest growing sectors according to Global Insight Regional Explorer (2010) were Manufacturing, Finance and Trade. Its main activities are agriculture (aloes, cattle, citrus, dairy, ostriches, sheep, timber, vegetables and wine), fishing, light industry, petrochemicals and tourism.

#### **SOCIO ECONOMIC ANALYSIS (Demographic trends)**

#### **MOSSEL BAY DEVELOPMENT PROFILE**



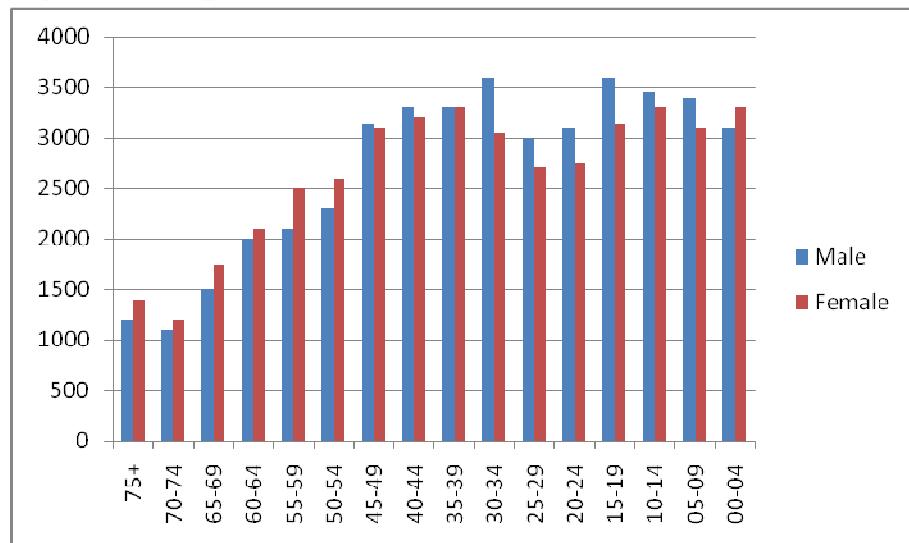
#### **List of towns**

Friemersheim  
 Groot Brakrivier  
 Herbertsdale  
 Kwanonqaba  
 Mossel Bay  
 Hartenbos

#### 4.1 Demographics

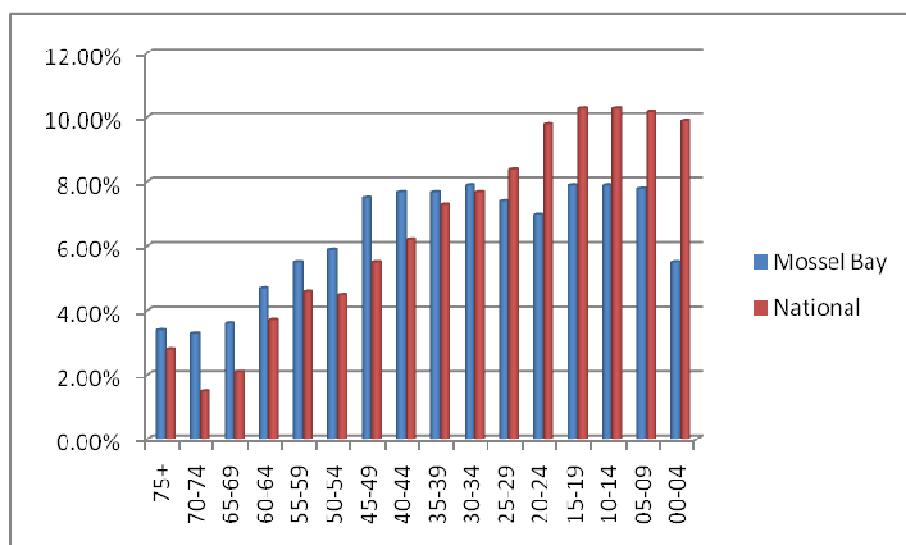
The population of Mossel Bay recorded in 2009 was 124 138 compared to 117 840 in 2007. The population is diversified across race groups and culture and is characterised by varying levels of socio-economic status and education. Mossel Bay's economy grew positively over the 2001 – 2009 period, which has supported labour absorption initiatives in the municipal area. The municipality has done well in respect of improving access to basic services and implements sound governance and administration practices.

**Population Graph, Total 2009**



The above graph also illustrates the population in respect of male and female population and age cohorts.

The figure below illustrates the comparison between the population of Mossel Bay and the National population.



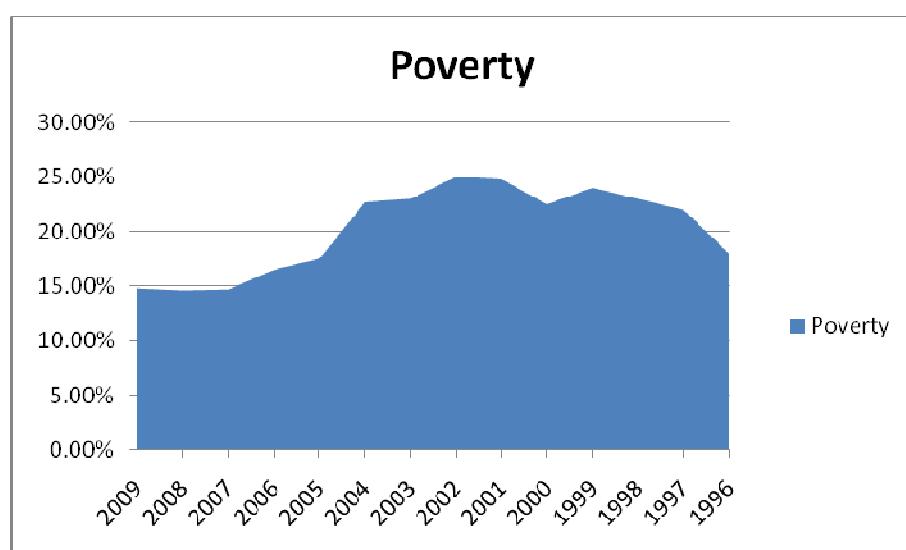
The main language in Mossel Bay is Afrikaans followed by traditional African and IsiXhosa. Details are shown in the figure below.

Afrikaans	62 321
Traditional African	17 953
IsiXhosa	16 554
English	4 910
Sesotho	633
IsiNdebele	349
Other	231
IsiZulu	136
Setswana	110
Sepedi	61
Siswali	45
Tshivenda	43
Xitsonga	22

## 4.2 Development

This section attempts to comment on indicators which have been identified to measure the community's ability to transform itself in a manner which improves the capacity of the community to fulfil its aspirations.

The total amount of people living in poverty recorded in 2009 was 11,734. The highest group is African with an amount of 5 991, followed by Coloured (5 399), White (258) and Asian (87).



The poverty gap (R million) estimates to a total of 24 of which the highest group is the Coloured group with an amount of 10, followed by African with 9, White with 5 and Asian 0.

The following has been recorded as the highest level of education: age 15+

No schooling	1 544
Grade 0 – 2	620
Grade 3 – 6	5 076
Grade 7 – 9	13 966
Grade 10 – 11	14 041
Less than matric & certificate / diploma	837
Matric only	18 934
Matric & certificate / diploma	7 235
Matric & Bachelors Degree	2 408
Matric & Postgraduate Degree	1 115

### Access to Health Facilities

Sub-district	Summary of facilities - Eden District				
	Community Day Centre	Clinics	Satellite clinic	Mobiles	Total Facilities
Hessequa	1	5	2	3	11
Mossel Bay	1	4	5	5	15
George	2	8	1	5	16
Knysna	1	6	1	3	11
Bitou	1	4	1	2	8
Kannaland	1	3	1	3	8
Oudtshoorn	2	7	1	3	13
<b>Total facilities</b>	<b>9</b>	<b>37</b>	<b>12</b>	<b>24</b>	<b>82</b>

**Source:** *Socio-economic Development Profile, 2010*

The table above shows the number of health facilities in the Eden District. In the 2009/10 a total of 15 primary health care facilities were located within Mossel Bay municipal area. The clinics are located in the following areas within Mossel Bay Municipality: D'Almeida, Eyethu and Great Brak River. Satellite clinics are located in Brandwacht, Friemersheim, George Road, Hartenbos and Herbertsdale.

The national target for underweight births (<2 500 g) is <10 per cent. The percentage of underweight births as a share of total deliveries was 1.46 per cent in 2001 and increased to 12.6 per cent in 2007, which is slightly above the national target. The number of teenage mothers in the same year accounted for 10.2 per cent of the total live birth deliveries in state-run medical facilities in Mossel Bay.

Immunisation coverage for children under 1 year old improved from 43.0 per cent in 2001 to 126.7 per cent in 2007. The HIV prevalence in Mossel Bay increased from 7.0 per cent in 2001 to 20.2 per cent of the total population in 2007. The Department of Health recorded that 534 people were receiving anti-retroviral treatment in Mossel Bay's state-run health care facilities in 2007.

Mossel Bay has an anti-retroviral treatment (ART) patient load of 1 197 to one ART facility and 15 tuberculosis treatment facilities. After George and Knysna, Mossel Bay has the highest registered number of ART patients and the most TB facilities in the Eden District.

#### **4.3 Household Infrastructure**

The total amount of housing (divided into the various types) in Mossel Bay is as follows:

Formal	21,484
Informal	4,181
Traditional	1,059
Other dwelling types	62
<b>Total</b>	<b>26,786</b>

The formal dwelling backlog (number of households not living in a formal dwelling) was recorded as 5,302 in 2009.

The following sanitation statistics were recorded in 2009 for Mossel Bay:

<b>Number of households by toilet type</b>	
Flush Toilet	25,621
Ventilation Improved Pit	52
Pit Toilet	359
Bucket System	146
No Toilet	607
<b>Total</b>	<b>26,786</b>

The sanitation backlog recorded in 2009 was 1 112.

The following table shows the number of households by level of access to water:

Piped water inside dwelling	18,466
Piped water in yard	7,008
Communal piped water: less than 200m from dwelling	381
Communal piped water: more than 200m from dwelling	482
No formal piped water	449
<b>Total</b>	<b>26,786</b>

The water backlog (number of households below RDP level) for 2009 was 931.

The number of households with no electrical connection estimated at 3 315 in 2009.

The number of households with no refuse removal in 2009 was 1,390.

#### 4.4 Labour

The amount of males economically active in Mossel Bay estimates at 21,855 and females amounts to 16,181. The total economically active population for Mossel Bay is 38 036,

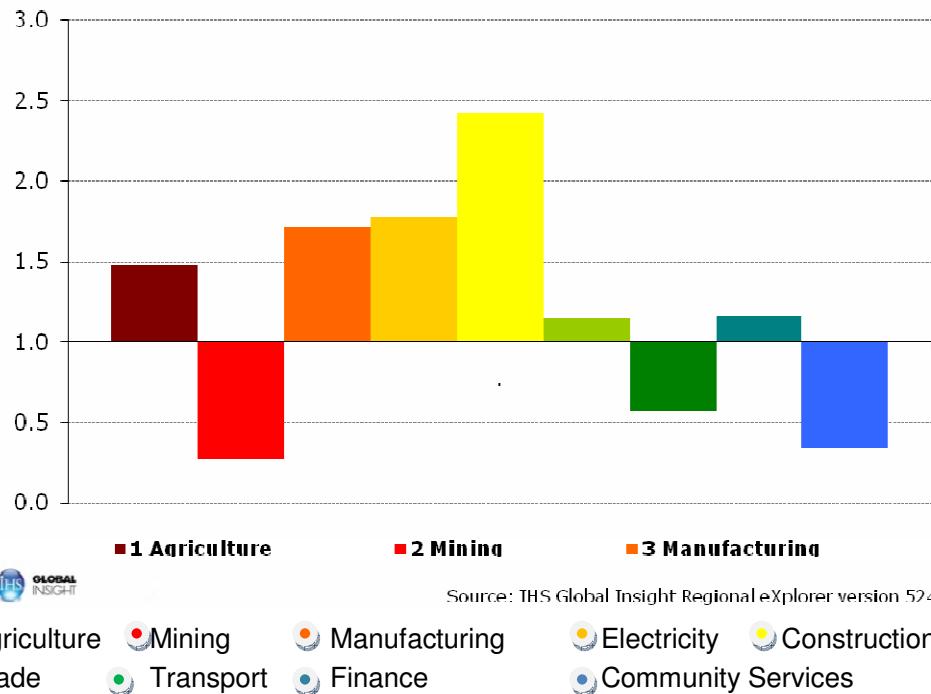
#### 4.5 Economic

The labour remuneration with respect to all industries was recorded as 2 441,157 (current prices, R1000) of which 134,978 is linked to the primary sector, 1,105,192 to the Secondary Sector and 1,200,987 to the tertiary sector.

The gross operating surplus has been recorded as 2,954,133 (current prices, R1000).

The figure below illustrates the location quotient in Mossel Bay.

### Location quotient WC043: Mossel Bay Local Municipality, 2009



The total for international trade recorded in 2009 for Mossel Bay is 421,029 (R1000) of which 330,522 was Exports and 90,508 Imports.

#### **4.6 Environment**

The Mossel Bay Municipal area covers 2,011km<sup>2</sup>. This is divided inter alia into the following:

Urban/built-up land (residential)	:	18,10km <sup>2</sup>
Urban/built-up land (commercial)	:	0,27km <sup>2</sup>
Urban/built-up land (industrial/transport)	:	4,08km <sup>2</sup>
Mines & quarries	:	0,54km <sup>2</sup>

**4.7      Crime**

The following crime rates were recorded in 2009:

Type	%
Murder	2.12
Rape	5.9
All assaults	80.08
All robberies	11.02
Residential Housebreaking	60
Business Housebreaking	9.7
Theft of motor vehicle	4.8
Theft from motor vehicle	18.6
Other theft	66.2
Commercial crime	3
Shoplifting	30.1
Drug related crime	73.9
Driving under the influence	25.7

# CHAPTER 5

## **SECTORAL PLANS ALIGNED TO IDP**

Sectoral operational business planning can be defined as the detailed deployment of resources to achieve the IDP. It includes action plans and is structured, interconnected, calculated and evaluated actions with fixed target dates. Business planning is therefore a process which determines all activities regarding the what, where, by whom and when.

### **5.1 DISASTER MANAGEMENT PLAN**

In 1995 the National Government recommended that a formal structure for disaster risk management should be established. In 1998 a Green Paper was tabled in parliament, followed by a White Paper in 1999 and finally, the Disaster Management Act (No. 57 of 2002) was promulgated by Parliament in 2003. It is imperative that the disaster risk management and the IDP are aligned for it explains the awareness of the nature and management of disasters and its impact on planning and development. Factors like the alleged inevitability of disasters and the link between disasters and development are discussed and investigated.

Although Mossel Bay is included in the Integrated Disaster Management Plan for the Eden District, Mossel Bay also has its own Contingency Plans for each ward.

If we look at the District's achievements in the field of Disaster Management then we should break this down into two sections namely, the achievements by Local Authorities and the achievements of the District Municipality.

#### **District Municipality:**

The legislative requirement to appoint a Head of Disaster Management Centre, to develop and establish a Disaster Management Centre, the coordination of disasters threatening to happen as well as the rendering of guidance to organs of state during as well as after disasters has been achieved. Further the completion of a macro risk assessment, the development of a draft disaster management framework and the identification of risk reduction projects, for each Local Authority within the Eden District, have been completed and communicated to the various officials at the Municipalities.

#### The following is the list of hazards that have been assessed:

Tornado  
Floods  
Severe hail  
Severe snow  
Severe drought  
Major fire  
Earthquake  
Hazardous chemical spill

Major/prolonged disruption in power supply  
Major/prolonged disruption in water supply  
Major/prolonged disruption in sewerage disposal  
Major water pollution  
Epidemics  
Major dam failure  
Major aircraft accident  
Environmental degradation  
Major oil pollution  
Major air pollution  
Major rail accident  
Major road accident  
Major shipping accident  
Severe damage caused by sea storm surge  
Radioactive fall out

The following were identified as the 5 priority risks for Mossel Bay Municipality:

The impact prioritisation for the most important risks (in order of priority) for Mossel Bay Municipality is as follows:

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

Currently the status quo at Mossel Bay Municipality is as follows:

- A Disaster Management structure has been approved by Council; a Head of Disaster Management has been appointed but this is a shared post with that of Fire Chief, with the result that the minimum requirements of the Disaster Management Act cannot be met;
- A basic risk assessment by Eden District Municipality has been completed; the formulation of risk reduction projects still has to be addressed;
- A Disaster Management Contingency Plan has also been compiled and approved for Mossel Bay.

## 5.2 **CRIME SAFETY PLAN**

The Western Cape Provincial Government has identified various areas within the province requiring urgent safety and crime strategies. The areas were identified based on the high rate of contact crimes, gangsterism and substance abuse.

A draft safety strategy was designed for the Eden District Municipality and includes local municipal areas of Bitou, Knysna, George, Oudtshoorn, Mossel Bay, Kannaland and Langeberg.

It was recommended to locate the safety plan into the IDP given its cross-cutting developmental scope.

It has been recorded that the crimes within the Mossel Bay area are mostly common assault and common robbery. Contact crimes are attributed to alcohol abuse. 90 per cent of crimes are alcohol related where either the victim or perpetrator is under the influence.

The police attribute crime in the area to unemployment. Another reason provided is the lack of social activities and entertainment for the youth.

Residential burglaries figures are high but have been decreasing since 2006/07. Theft out of motor vehicle has also declined considerably in the last financial year. All other theft has also decreased from 448 incidents in 2005/06. Shoplifting showed a downward trend until 2007/08, but the figures increased to 177 in 2008/09

### **5.3 HIV/AIDS STRATEGY**

HIV/AIDS have emerged as one of the foremost challenges for poverty alleviation and development.

HIV/AIDS have the potential to undermine local governance in all. It can undermine the capacity of local governments to carry out their core functions of service delivery and LED. Local governments cannot continue with business as usual in the face of the epidemic and therefore need to be proactive and pre-emptive in order to avoid disruption of their core activities now or in the future. Municipalities are much needed partners in the fight against HIV and AIDS.

Municipalities are the closest to those affected by the disease and therefore are optimally placed to intervene. They can only succeed at confronting the disease by working closely with all levels of government as well as working with local partners.

Local Government is mandated and obliged to provide an integrated response to mitigate the ravaging effects and impact of HIV/Aids to communities as outlined in Section 153 of the Constitution that requires “a municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote its social and economic development, and participate in national and provincial development programmes.” It is well documented how the social fibre of our society and the economy has been negatively affected by the pandemic hence the development of the Framework for an Integrated Local Government Response to HIV/Aids which was launched in 2007. The Framework serves to guide municipalities on how to respond in partnership with other stakeholders using the IDPs as planning tools for integration coordination between and across all spheres of Government.

Mossel Bay Municipality has an approved HIV/Aids Policy, but needs to implement the guidelines set out in the abovementioned Framework to address this disease within our communities and within the organization and to respond to it in a positive manner.

#### **5.4 SPATIAL DEVELOPMENT FRAMEWORK**

In terms of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000), the municipality's IDP in turn "must reflect ... a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality".

The central question municipalities grapple with is how to ensure the development of sustainable cities, towns and rural areas in a climate where the immediate needs of poverty and lack of basic services overshadows the development agenda.

An executive summary of the Spatial Development Framework for Mossel Bay Municipality is attached for more detail.

#### **5.5 LOCAL ECONOMIC DEVELOPMENT STRATEGY**

Section 152 (1)(c) of the Constitution requires municipalities to promote social and economic development. In responding to that constitutional duty Mossel Bay Municipality developed a Local Economic Development Strategy.

Mossel Bay Municipality's Local Economic Development unit is responsible for stimulating local economic development, job creation, reporting on the Extended Public Works Programme and social development. Local Economic Development is high strategic priority of Council.

#### **5.6 WASTE MANAGEMENT PLAN**

The Waste Management Plan for Mossel Bay was compiled to present in a holistic sequential way the status quo and way forward to address waste management for a better life for all and in terms of the Constitution and statutory requirements. This plan is in the process to be updated.

#### **5.7 WATER SERVICES DEVELOPMENT PLAN**

A Water Services Development Plan for Mossel Bay exists and is in the process to be revised. This plan aims to develop a culture of effective planning & management; assists with knowing and understanding the business; sets out the way as an action plan; facilitates compliance monitoring; ensures integration and synergism and is a building block of national info system. All the strategic objectives of the IDP are supported through the provision of water services, as set out in the Water Services Development Plan and SDBIP.

# CHAPTER 6

## **DEVELOPMENTAL GOALS, STRATEGIC ALIGNMENT AND MUNICIPAL KEY PROGRAMMES**

This Chapter will focus on the developmental objectives and goals, strategic alignment and municipal key programmes and activities identified to assist the municipality to compile a credible IDP and the fulfilling of the municipal vision, mission and values.

### **6.1 KPA 1: DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE**

#### **6.1.1.1 ROADS STRATEGY**

**BUDGET ALIGNMENT NUMBER: RSW3.1**

#### **DEVELOPMENT OBJECTIVE**

- To tar roads where possible;
- To improve and upgrade municipal roads;
- To ensure safe roads used by motorists and pedestrians;
- Re-development of roads and parking areas in Point area.

#### **CHALLENGES**

- Midbrak/Glentana: Poor subsurface layer;
- Mossel Bay CBD: upgrading;
- Provincial Roads:
  - Louis Fourie Road
  - Morrison Road
  - Vleesbaai Road} Ownership / Responsibility

#### **DEVELOPMENT ACTIVITIES**

- Sidewalks paved Storm Water system upgraded in all affected areas;
- Involve Public Transport operators to ensure that the roads are optimally utilized;
- Provide sufficient funds for the maintenance of the municipal roads;
- Technical Services to develop a roads maintenance strategy;
- The building of bridges will take into consideration the municipality's Spatial Development Framework and make sure that proper studies are carried out to assess the impact of these projects;
- All affected roads to be upgraded;
- Speed humps erected;
- Road maintenance completed;
- Road Safety signs erected;
- Potholes repaired;
- Additional Sidewalks constructed;
- Bridge to be built over Louis Fourie.

## STRATEGIES

- That it be made a condition of approvals for new developments that new housing development complexes / developments be compelled to establish roads of an acceptable standard;
- That a policy on roads in housing complex developments be drafted;
- That a Roads Master Plan be developed;
- That the resealing of streets will be done in accordance with the Paving Management Programme at a cycle of 7 to 10 years;
- That the tarring of streets will be done according to the following priority process:
  - Number of users
  - Street topography (floods)
  - Stormwater regulation
  - Taxi/bus routes
- That the resurfacing and rebuilding of existing tarred roads is regarded as a higher priority above the tarring of gravel roads/construction of new tar roads;
- That a traffic impact assessment study be done to fast track the possible upgrading of the road and traffic intersections;
- That 4-way stops be replaced with mini traffic circles at intersections with a high flow of traffic;
- That Council considers a strategy pertaining to Louis Fourie Road and the spending of funds on that road;
- That the development contribution tariffs should be regularly updated so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure;
- That Hofmeyer and Montagu Streets be identified as a priority to be resealed;
- Upgrading of 21<sup>st</sup> between 11<sup>th</sup> and 17<sup>th</sup> Avenue.

## OUTCOME

Gravel roads to be tarred, tarred roads upgraded or rebuilt, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians

**6.1.1.2 STORM WATER STRATEGY****BUDGET ALIGNMENT NUMBER: RSW3.1****DEVELOPMENT OBJECTIVE**

- To provide a sufficient and effective stormwater drainage system for the whole municipal area

**CHALLENGES**

- Proper Storm Water drainage system for when floods occur

**DEVELOPMENT ACTIVITIES**

- Drainage system constructed in Ward 3 Asla Park;
- Storm water systems maintenance plan developed and implemented;
- Conduct an audit of the existing storm water system;
- Educate communities regarding the causes of the blockages.

**STRATEGIES**

- That separate storm water drainage master plans be compiled for the following areas over a period of three years and that the prioritization thereof be left to the Technical Services Directorate:
  - Voorbaai/Bayview
  - Long Street/End Street (Great Brak River)
  - Amy Searle Channel
  - Eureka Park
  - Sonskynvallei
  - Hersham
  - Dana Bay
  - Galjoen Street (Glentana)
  - Mossienes Street (Great Brak River)
  - Steenbras Street (Glentana)
  - Bulhoek Avenue (Hartenbos)
  - Brandwag
  - Ruiterbos
- The development contribution tariffs should be regularly updated so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure.

**OUTCOME**

Storm water drainage system upgraded and provided where not existing.

### **6.1.2 SEWERAGE STRATEGY**

**BUDGET ALIGNMENT NUMBER: S3.1.1**

#### **DEVELOPMENT OBJECTIVE**

- To eradicate bucket system, provide decent sanitation and public ablution facilities to ensure safe and healthy environment in all affected communities by 2014

#### **CHALLENGES**

- Sewerage Blockages;
- Eradicate bucket system.

#### **DEVELOPMENT ACTIVITIES**

- Sewerage System upgrade;
- Bucket System eradicated;
- Public ablution facilities provided and existing facilities upgraded;
- Involve the Executive Mayor to obtain political buy in from the MEC for Local Government in making sure that the municipality gets assistance with the upgrading of the sewer system;
- The relevant MMC to play a role in obtaining assistance from the district municipality for the eradication of the bucket system;
- All councilors (especially Ward Councilors) to influence communities to pay for the municipal services to enable the municipality to provide basic services.

#### **STRATEGIES**

- Provide a sufficient sewerage system;
- Ensure that the bucket system is eradicated;
- Provide public ablution facilities to affected areas;
- The replacement of 110-mm diameter lines in D'Almeida and Kwanonqaba with 165-mm diameter lines must to be regarded as a priority. This process should take place over the next three years;
- The supply of a main sewerage line connection between Midbrak and Glentana must be considered;
- A public awareness campaign must be launched to educate the community not to throw foreign objects into the sewerage system;
- The development contribution tariffs must be updated regularly so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure.

#### **OUTCOME**

Upgraded Sewerage system and networks for the people of ward 4, 5, 7 and 11.

Decent sanitation provided for the people of Asazani/ Zinyoka and other affected areas currently using bucket system. Sewer plants upgraded in Pinnacle Point, Great Brak, Friemersheim and Midbrak network.

### 6.1.3 ELECTRICITY STRATEGY

BUDGET ALIGNMENT NUMBER: E.3.1.3

#### DEVELOPMENT OBJECTIVE

- Lighting of streets and dark areas, including provision of basic electricity services in all affected areas

#### CHALLENGES

- Ensure that every household has access to electricity;
- Ensure sufficient capacity exists at all major substations to cater for rapid load growth;
- Improve level of lighting along all major roads and public open spaces;
- Promote energy efficiency programmes to prevent wastage of electricity;
- Replace ageing infrastructure on a systematic basis.

#### DEVELOPMENT ACTIVITIES

- Involve ESKOM to ensure that their programmes and plans are informed by the needs of the community;
- Conduct a municipal survey to make sure that the municipality has accurate data of the people who do not have access to basic electricity;
- Update of Indigent Register.

#### STRATEGIES

- Provision of basic electricity services and to create a safer environment;
- The installation of an additional 10MVA transformer at Ockert Bothma substation be regarded as a priority;
- The building of a new substation at Glentana be regarded as a priority and cognizance be taken that an application has already been submitted to Eskom in this regard;
- The ageing infrastructure in the Reebok / Tergniet area needs to be replaced;
- The replacement of ageing infrastructure must be pursued vigorously.

#### OUTCOME

Safer communities created and basic services provided to the affected communities.

**6.1.4 WATER STRATEGY****BUDGET ALIGNMENT NUMBER: W3.1.7****DEVELOPMENT OBJECTIVE**

- To ensure that all residents of the municipal area have access to clean water;
- To make sure that all households have access to potable water by end 2008;
- Minimize water losses.

**CHALLENGES**

- Re-use of sewerage water;
- Eradication of invasive plants / trees along river banks and in catchment areas;
- Minimizing of water losses;
- Limiting and conditions of development approvals;
- Amy Searly Channel (Great Brak River);
- Elevation of Klipheuwel Dam wall.

**DEVELOPMENT ACTIVITIES**

- Involve MMCs in identifying specific communities that do not have access to basic water;
- Repair defective meters;
- Revising water tariffs to make provision for emergency tariffs;
- Provision for maintenance (this has been addressed with the appointment of an additional plumbing team to address, in particular, water leakages in indigent areas);
- Investigate the possibility of smart meters for water;
- Showers at all beaches closed;
- Water demand strategy developed;
- Extensive publicity campaign to save water.

**STRATEGIES**

- Upgrading and expansion of bulk water system including provision new bulk water services in some areas such as Asazani / Zinyoka;
- Re-use of water for Petro SA line project completed in June 2010 providing 5 megalitres water per day;
- That the bulk contribution tariffs should be regularly updated so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure;
- Sinking of boreholes;
- Using water from Hartebeeskul Dam;
- Desalination plant due to be completed February 2011 providing 10 megalitres water per day to municipality and 5 megalitres to Petro SA.

**OUTCOME**

Enlarged and upgraded bulk water storage capacity and provision of basic services and decent sanitation in Asazani/Zinyoka area.

## 6.2 KPA 2: LAND AND INTEGRATED HUMAN SETTLEMENTS:

### LAND AND INTEGRATED HUMAN SETTLEMENTS STRATEGY

BUDGET ALIGNMENT NUMBER: LH.3.2.1

#### DEVELOPMENT OBJECTIVE

- The Municipality acts as an Agent for national and Provincial Government to provide affordable and quality housing to all the residents of Mossel Bay;
- To facilitate the required processes to ensure that all people have access to decent and affordable housing;
- To identify available land suitable for development to local people and investors from outside the Municipal area of jurisdiction;
- To ensure that the Mossel Bay SDF is properly adhered to when development applications are approved;
- 90% spending of DORA allocations earmarked for Human Settlements;
- To identify available land provided for a new cemetery;
- To promote the development of retirement villages.

#### CHALLENGES

- Insufficient funding from National and Provincial Government for all housing needs;
- Insufficient land available for Integrated Human Settlements

#### DEVELOPMENT ACTIVITIES

- Involve Ward Committees to obtain data on the number of people without proper housing especially backyard dwellers;
- Review availability of suitable land to provide for business, commercial and industrial development.

#### STRATEGIES

- The provision of middle-income and low income housing opportunities and the physical upgrade of engineering services in informal settlements;
- An Integrated Human Settlements Strategy and Policy be approved;
- No housing development must take place on the vacant land opposite Highway Park, south of Louis Fourie Road, since the land is earmarked to remain a conservation area;
- Housing must only be developed in those areas where there are sufficient economic opportunities as well as community facilities such as schools, reliable public transport, health facilities, etc. To build houses in remote areas, will just perpetuate the cycle of poverty;
- Due to the lack of vacant land, the possibility to decentralize future housing developments to the surrounding rural settlements like Brandwag, Friemersheim and Herbertsdale must be considered as an opportunity to grow those areas. This will in turn justify the relocation of Government Services and business opportunities to those areas. This strategy must be carefully pursued to ensure the sustainability of the development;
- Densification as a possible housing strategy must be considered due to the lack of suitable land;
- Suitable land is to be identified and an action plan compiled regarding the provision of engineering services;
- Council must resolve whether it is viable to make land available for everyone on the waiting list if the economy of Mossel Bay cannot sustain the increasing population;
- Cognizance must be taken that the Home Owners Education programme is proceeding well and the flowing areas have been targeted for the 2010/2011 financial year

- Sonskynvallei
- Brandwag
- Ruiterbos
- Power Town
- Buisplaas
- Herbertsdale
- Groot Brak
- Friemersheim
- Joe Slovo
- D'Almeida

## **OUTCOME**

Enable housing provision in terms of the Constitution and provided affordable and quality housing to all the residents of Mossel Bay and access for all people to decent and affordable housing as an Agent for National and Provincial Government and in terms of allocated funding.

**6.3 KPA 3: GOVERNANCE AND COMMUNICATION  
GOVERNANCE AND COMMUNICATION STRATEGY  
BUDGET ALIGNMENT NUMBER: G & C3.3.1**

### **DEVELOPMENT OBJECTIVE**

- To ensure that the Municipality's performance is communicated to the community, the district municipality and the provincial department of Local Government;
- To make sure that the municipal budget is informed by the needs of all the communities;
- To ensure proper management of municipal assets;
- Improve communication between the municipality and the community;
- Annual Report for 2006/2007 developed and adopted by Council;
- Budget Steering Committee developed;
- Asset Management Plan developed and adopted by Council;
- Municipal Communication Strategy developed and adopted by Council;
- Audit of the work done from Glentana to Mossel Bay to be completed;
- Pay –points to be created at Ward 2 – Sewende Laan Khayelitsha and Civic Park Land provided for commercial, business and industrial development;
- To explore all possible funding for various capital projects;
- Extension of municipal building.

### **DEVELOPMENT ACTIVITIES**

- Involve community through the Ward Committees when developing the municipal annual performance reports;
- Relevant MMCs to assist the mayor in making sure that all communities become part of the budget processes;
- Develop and/or update municipal asset register and develop an asset management plan for the municipality;
- Familiarize the Ward Committees with the municipality's communication strategy;
- Involve the community through the Ward Committees in the development of the Service Delivery and Budget Implementation Plan for the municipality (development of key performance indicators for the municipality);
- Train all Ward Committees members on their roles and functions;
- Appointment of a contractor to do construction of extensions to municipal building.

### **STRATEGIES**

- To ensure positive operating environment, in order to build and maintain a favourable image as well as positive relationships and partnerships with all its stakeholders internally and externally;
- Depending on the additional capital generated through land sales, a target of R85 million must be set for the next three financial years for the capital budget in order to ensure that the CRR is not depleted and this amount be reconsidered on an annual basis;
- The processes relating to the selling of land must be fast tracked and the Chairperson of the Property Committee and the Director of Town Planning and Building Control must engage regarding the identification of vacant land which is to be sold.

### **OUTCOME**

Good relations between municipality and its communities.

## 6.4 KPA 4: COMMUNITY DEVELOPMENT, EDUCATION AND HEALTH

### 6.4.1 COMMUNITY DEVELOPMENT, EDUCATION AND HEALTH STRATEGY

BUDGET ALIGNMENT NUMBER: CEH.3.4.1

#### DEVELOPMENT OBJECTIVE

- To create a healthy and safe environment for the people of Mossel Bay;
- To provide effective and efficient health and education facilities to all communities;
- To ensure and encourage the development of the community in all areas;
- To ensure proper and efficient health facilities for the treatment of communicable diseases;
- To reduce HIV/AIDS infection by 2% through training and awareness campaigns in collaboration with the department of health;
- Ambulances provided in all affected areas;
- 24 hour clinic provided in the affected areas;
- Upgrade standard of community halls;
- Upgrade ablution blocks cemeteries;
- Provision of Crèches;
- The issue of the homeless was addressed and a NGO has made their services available to assist in this regard. Plans are underway for the shelter. A Poverty Alleviation Strategy must be compiled;
- Set up leadership and development programmes;
- Provide child care facilities.

#### DEVELOPMENT ACTIVITIES

- Liaise with the Department of Health to make sure that their plans and programs are aligned to those of the municipality;
- Make sure that the Department of Health is brought on board in making sure that sufficient facilities are provided in the areas where they are most needed;
- Ensure that the relevant MMC plays an active role in community health and education;
- Involve Ward committees in the training of communities in health matters and strengthen relations with the Local AIDS Council;
- Provide training on TB and other HIV related diseases;
- First Aid Training done on an ongoing basis;
- Hold HIV/AIDS awareness campaigns and workshops;
- Establishing Health & Wellness programme for staff;
- Youth strategy to be developed.

#### STRATEGIES

- Annual engagements with sector departments;
- Build 3 Crèches for Ext23, Joe Slovo and Toekoms by 2011;
- Upgrade standards of community halls by 2011;
- Build new community hall Ext 23;
- Upgrade Ablution blocks Great Brak CBD, Reebok and Wolwedans cemeteries;
- The Social Services Section renders various prevention, treatment, support and awareness programmes regarding HIV/AIDS, drug and substance abuse; must oversee management of crèches; Disability awareness; and programmes for the elderly;
- That a poverty alleviation strategy be compiled and adopted by Council;

- That a Mossel Bay Poverty War Room be established;
- That the LED strategy be revised with specific emphasis on job creation;
- That a HIV/AIDS strategy be compiled and implemented;
- That a youth strategy be compiled and implemented;
- That applications need to be made to the private sector to assist with various social projects.

## **OUTCOME**

New educational facilities built for preschool learners.

Improve health services

Upgraded ablution facilities in Great Brak CBD, Reebok and Wolwedans

## 6.4.2 REFUSE REMOVAL STRATEGY

**BUDGET ALIGNMENT NUMBER: RR.3.1.4**

### **DEVELOPMENT OBJECTIVE**

- Refuse bins provided in all areas;
- Refuse removal truck bought and /or provided;
- Recycling Project started with the LED section;
- Skip Bins provided in public places;
- Improve pollution and waste planning and management.

### **CHALLENGES**

- Ageing fleet which results in high breakdown rate;
- Lack of staff especially over high seasons;
- Rapid expansion of the town;
- Landfill site under Petro SA control – early closure of the site remains problematic as drivers are unable to offload the last round of refuse collection;
- NEMA Act 59 of 2008 makes municipalities responsible to embark on waste minimization initiatives. There is at present a Blue Bag System in place but this need to be much improved. A large number of areas are not covered by the Blue Bag System. It will be advantageous to Council to put this function out to annual tender and to include all areas as it is a very effective means of waste minimization and this will increase the life span of the landfill site;
- Public buy-in: There is still a large sector of the community who do not view a clean town as being a priority;
- Illegal dumping in certain areas;
- Entrepreneurs do not cover the whole of the Greater Mossel Bay as yet due to the lack of funding;
- Louis Fourie Road is a provincial road and not maintained as regularly as needed.

### **DEVELOPMENT ACTIVITIES**

- Develop a municipal waste management plan and make sure that this is communicated to the community through the Ward Committees
- Review By-Laws on illegal dumping or implement correctly

### **STRATEGIES**

- Create clean and healthier communities;
- A five year plan needs to be compiled to replace the current outdated fleet;
- A proper maintenance plan must be compiled by the Fleet Manager for the vehicles and a programme for the replacement of outdated vehicles needs to be implemented;
- Discussions with Petro SA need to be held in order to extend the time of operation of the landfill site;
- Extension of the Blue Bag System to include all areas of the greater Mossel Bay and to put this function out to annual tender;
- A progressive plan needs to be developed to address illegal dumping: include community education, placement of skips in strategic areas;
- A strategy regarding the usage of public open spaces needs to be compiled with the aim to reduce the number of public open spaces which are often used as dumping sites;
- The Entrepreneurs Project needs to be extended to all areas of Mossel Bay;
- Discussions with Provincial Roads Authorities must be held regarding the clarification of roles pertaining to the maintenance on Louis Fourie Road and the aggressive addressing of maintenance issues on Louis Fourie Road.

### **OUTCOME**

Communities living in clean and healthier environment

**6.5 KPA 5: COMMUNITY SAFETY AND SECURITY**  
**COMMUNITY SAFETY AND SECURITY STRATEGY**  
**BUDGET ALIGNMENT NUMBER: CSS.3.5.1**

### **DEVELOPMENT OBJECTIVE**

- To promote community based policing;
- To provide effective and efficient disaster management;
- To improve municipal services that will assist with the creation of jobs in order to prevent poverty which leads to violent crimes;
- Mobile police station provided in the affected areas;
- Road safety signs erected in the affected areas;
- Community policing forums strengthened;
- Disaster managed plan reviewed;
- Traffic safety in all areas;
- Prevent crime;
- Public transport.

### **CHALLENGES**

- Road Safety Education;
- No unroadworthy vehicles;
- Effectively addressing of speeding, reckless driving and driving under the influence of alcohol;
- Courts do not have the capacity to address traffic violations.

### **DEVELOPMENT ACTIVITIES**

- Create temporary jobs by clearing bushes at public open spaces;
- Involve the SAPS in municipal planning for visible policing;
- Executive Mayor to play an active role in ensuring that the communities are involved in policing forums;
- Ensure that the municipal disaster management plan is linked to the district and provincial disaster management plans;
- Implement a strategy for road safety educational training amongst pedestrians and especially the youth;
- Investigate possibility of public transport to and from clinics, hospitals and municipal buildings for elderly and disabled persons.

## STRATEGIES

- Engage with Provincial Department of Community Safety and Security to ensure a safe and secure environment is created and easy access to safety and security facilities at all times for the communities of Mossel Bay;
- That the micro structure be revised to strengthen the law enforcement component (including traffic), the administrative and technical component and to make provision for additional personnel, vehicles and equipment;
- A concerted effort must be made to establish a municipal court which could attend to traffic cases and contravention of Municipal by- laws;
- A major awareness campaign regarding road safety must be embarked upon in conjunction with Provincial Traffic;
- Establish a law enforcement component which is able to ensure a safe and healthy environment on a 24 hour basis;
- Create a drivers license and vehicle registration centre which can meet the requirements of the community;
- Adequate fencing around Wolwedans Dam to prevent drownings.

## OUTCOME

Safe and secured environment created for the communities of Mossel Bay to live in.

## 6.6 KPA 6: ECONOMIC DEVELOPMENT AND TOURISM

### 6.6.1 ECONOMIC DEVELOPMENT AND TOURISM STRATEGY

BUDGET ALIGNMENT NUMBER: LED.3.6.1

#### DEVELOPMENT OBJECTIVE

- Unemployment, poverty rate and skills shortage should be reduced by 2% per annum and this will lead to the achievement of the 2014 millennium goal of reducing these three issues by 50%;
- Make Mossel Bay attractive to national and international tourist;
- Ensure there is well developed and serviced land for business development;
- Facilitate and stimulate growth in tourism;
- Promote and facilitate SMME development;
- Make sure that local youth is capacitated to allow them to participate in the local economy;
- Marketing and Investment Strategy developed/reviewed;
- LED Plan developed and implemented;
- Spatial Development Framework (SDF) reviewed;
- Number of SMMEs developed and assisted;
- Number of young people involved in learnership programmes;
- Red Door Project implemented;
- Cleaning of open areas;
- SMME one stop station started;
- Hawkers stands constructed;
- Sewing project in Kwa-Nonqaba Hall started;
- Skills Development Centre provided;
- Information Signage upgraded;
- Upgrading of Fynbos export factory started;
- Rehabilitation program for the beach in Boggomsbaai and Vleesbaai completed Parking facilities at the beach improved;
- Extension of hiking/walking/cycling trail from Hartenbos to Mossel Bay;
- Parking in town to be upgraded;
- Utilize resorts to attract a maximum number of visitors to Mossel Bay for the longest possible period;
- Enhance the Port of Mossel Bay;
- Multi Purpose Centre (Thusong) to be established;

#### DEVELOPMENT ACTIVITIES

- Make sure the municipality's strategy is aligned to the Provincial Growth and Development Strategy as well as the Provincial Poverty alleviation Strategy;
- The mayor to strengthen relations with local businesses;
- The municipality's Marketing Strategy should include an Incentive Strategy to attract investment to Mossel Bay;
- Make sure the municipality's Spatial Development Framework is fully implemented.
- Use the EPWP to create short term jobs;
- Develop/Review the municipal LED Strategy;
- Involve the Department of Agriculture in developing emerging farmers;
- Completion of existing LED projects;
- Upgrade Infrastructure to attract investments;
- Conduct a skills audit in order to develop a scarce skills strategy;
- Develop a strategy that focuses on spatial integration and urban restructuring;

- The municipality also intends to ensure that there are formal relationships with the local business community to ensure an integrated approach to the development of the town;
- In an attempt to upgrade infrastructure and provide quality services, the municipality seeks to ensure that the business community within its area of jurisdiction receives value for money from the services rendered by the municipality;
- It is the intention of Mossel Bay Municipality to make sure that big businesses in town are retained and new businesses are attracted. This, the municipality intends to achieve by ensuring that the backlog in infrastructure is addressed through the projects that are identified under water, electricity roads etc;
- Land provided for development of shopping complex.

## **STRATEGIES**

- The municipality intends to ensure that the infrastructure is attractive to the outside world;
- Business expansion and retention are economic development strategies intended to regenerate the economic system not only to assist a vital element in the economy, but also to help community leaders understand the structural changes that have occurred and continue to occur;
- This is an approach to support the development of existing as well as potential business throughout the Mossel Bay area of jurisdiction. The municipality will strive to assist businesses to stay in the area as well attract new businesses to the area;
- The municipality will work hand in hand with the community, the local businesses and the tourism bureau to make sure that Mossel Bay is properly and effectively marketed in the province, in the country and all over the world;
- This will be achieved by development/review of an LED Strategy that will be informed by the needs, capacity and skills of the people of Mossel Bay;
- The municipality will ensure through the LED Strategy that there is support to local SMMEs, women, youth and people with disabilities;
- The Memorandum of Understanding between the Port Authorities and the Municipality has been finalised as soon as possible with a view to open up discussions on the redevelopment of the CBD and Port Area;
- An Urban Renewal Committee has been established to consider and oversee the development of the Mossel Bay CBD, harbour and adjacent areas as well as other CBD's such as Hartenbos, Dana Bay and Great Brak River;
- Encouragement of events in Mossel Bay that attract a large number of short term visitors, such as the Buffalo Rally and the proposed fish festival;
- Encouragement and perhaps subsidizing of sporting events with discounted accommodation offered to participants and spectators to encourage attendance;
- Better signage to be erected along the East-West highway of Mossel Bay to attract motorists to Mossel Bay. More frequent signage between Port Elizabeth and Mossel Bay and Cape Town and Mossel Bay giving the distance from Mossel Bay is required. Closer to Town, more frequent signs pointing to the turn-off to town, is required with information regarding accommodation, restaurants and leisure activities;
- Resorts to be placed under a controlling head with a clear mandate to use the available resources to increase the number of visitors to the town. This person should also be in control of strategy (both Marketing and Resorts), and attend any tourism orientated meetings. This person's office should perform the Marketing of the Resorts. The structure of the Section should consist of a Reservation / Support Office and the respective Resorts reporting to a Head: Facilities;
- Advanced programmes must be set up for the renovation and maintenance of the grounds, buildings and infrastructure;
- Preventative maintenance must be a priority for chalets and caravan parks management;
- An innovative programme of discounts for chalets and caravan parks must be established. This could take many forms. Offering discounts to members of large firms and corporations such as the SAPS, Municipalities, other resort companies, pensioners and clubs (here one can aim specifically at yacht and golf clubs as we have excellent facilities for the practicing of these sports in Mossel Bay) during low seasons;

- More temporary caravan parks must be developed. In this sense, Souwesia, at Great Brak and Dias must be investigated in depth;
- Attention must be given to revising policies to enable resort managers to rapidly increase or decrease their staffing levels in order to respond to circumstances;
- Local colleges must be approached to include tourism or hotel courses as part of their curriculum;
- The current grading operation for chalets must be continued so as to provide a base from which to improve our facilities;
- Based on the recommendations of the grading officer, the current renovation programme must be continued;
- A Development Framework Plan needs to be adopted for the Port Area, bearing in mind that its location within the CBD offers both development constraints and opportunities. Cargo handling facilities, Port services, commercial & logistics and transportation are some of the activities that have been identified for the Port Area.

## **OUTCOME**

Investor friendly environment and job opportunities created with an attractive CBD area and a well developed port / waterfront area.

## **6.6.2 TRANSPORT STRATEGY**

**BUDGET ALIGNMENT NUMBER: RSW3.1**

### **DEVELOPMENT OBJECTIVE**

- Taxi Ranks built;
- Parking for public transport completed;
- Integrated Transport Plan developed.

### **DEVELOPMENT ACTIVITIES**

- Involve the public transport sector in the municipal planning;
- Upgrade municipal roads to create an enabling environment for the smooth running of the public transport;
- Integrate the municipal transport plan into the district and provincial transport plan;
- Utilise the services of local CDWs to conduct an audit of the areas with a serious shortage of public transport;
- Upgrade and provide parking facilities for public transport in town;
- Involve the Provincial Department of Roads to ensure that their plans are aligned to the municipal plans;
- Enter into Public Private Partnership with local businesses regarding transportation issues.

### **STRATEGIES**

- Develop and review public Integrated Public Transport Plan;
- Engage with sectoral department (Transport) Upgraded Municipal public transport system thereby creating an enabling environment for Economic Development;
- Additional Parking bays at Point area to be established;
- Road Network and access should be explored. An integrated transport plan for CBD should be investigated;
- Engage with all relevant stakeholders regarding the upgrading of Louis Fourie Road.

### **OUTCOME**

Ensure that all residents of Mossel Bay has access to public transport.

## 6.7 KPA 7: SPATIAL DEVELOPMENT AND ENVIRONMENT

### SPATIAL DEVELOPMENT AND ENVIRONMENT STRATEGY

#### BUDGET ALIGNMENT NUMBER:

#### DEVELOPMENT OBJECTIVE

- To ensure that the Municipality complies with the environmental legislation, policies and plans (i.e. National Environmental Management Act and related pieces of legislation as well as the Provincial Environmental plans);
- To ensure that environmental issues are more prominent in the Municipal budget;
- To provide clean and safe areas within the Municipality;
- To enforce legal use of open areas;
- To improve the lives of people through clean and healthy environments.

#### DEVELOPMENT ACTIVITIES

- Make sure that EIA is completed before development commences;
- Implementation of all projects in the IDP that are related to the environment;
- Implementation of the municipal Spatial Development Framework should be monitored;
- Review By-Laws relating to illegal dumping;
- Involve relevant Ward Councillors in the education and communication with communities on illegal dumping;
- Involve Ward Committees in job creation for example, cutting of grass in open areas.

#### STRATEGIES

- Wetlands identified;
- SDF fully implemented;
- Removal of alien and invasive plants;
- Greening of the green areas;
- Promote the fencing of farms;
- Housing development integrated;
- Water quality managed and monitored on an ongoing basis;
- Dumping site at Ward 10 Sonskynvallei relocated;
- Dumps cleaned by Entrepreneurs;
- By –laws on illegal dumping enforced in all areas by Law Enforcement Officers;
- General maintenance in all open areas ongoing;
- Public Toilets provided in public areas;
- Create 200 temporary jobs through grass cutting and general maintenance of overgrown erven and sidewalks.

#### OUTCOME

Policies and by-laws in line with spatial development framework are developed and implemented.

## 6.8 KPA 8: SPORT, RECREATION AND CULTURE

### SPORT, RECREATION AND CULTURE STRATEGY

BUDGET ALIGNMENT NUMBER: SRC.3.8.1

#### DEVELOPMENT OBJECTIVE

- To provide recreational facilities that are accessible to all communities;
- To promote the culture of learning through efficient library facilities;
- Toilets to be provided at Mossgas sports stadium;
- Increase number of sports fields provided in affected areas;
- Netball, soccer and rugby facilities provided;
- Increase number of sports facilities upgraded;
- Increase number of Community Halls upgraded;
- Maintenance Plan for all cemeteries developed;
- Maintenance Plan for the sports facilities developed;
- Increase number of libraries provided in affected areas;
- Indoor Soccer facilities provided at KwaNonqaba;
- Grave Yards fenced;
- Repair of Reebok tennis courts completed;
- Secure fencing installed at Ward 6 & 8 Sports facilities;
- Lighting upgraded at the netball grounds at Ward 10 Sonskynvallei;
- Play park upgraded;
- Revamping of sports field in Green Haven;
- Gates at the Southern Cross repaired.

#### CHALLENGES

- The over utilization of existing facilities due to the sharp increase of population growth;
- Shortage of manpower;
- Vandalism due to the lack of security and manpower as well as increasing demands of communities to establish more facilities;
- Shortage of funds to establish new sport facilities and the maintenance of existing facilities;
- Shortage of suitable land to establish new sport facilities.

#### DEVELOPMENT ACTIVITIES

- Upgrading of all sports facilities within the municipality's area of jurisdiction;
- Involve Youth Forums to identify available sporting codes within the municipality;
- Liaise with the Department of Sports Arts and Culture to make sure that their plans are aligned to the plans of the municipality especially with regard to provision and upgrading of libraries;
- Involve the Department of Sports Arts and Culture in the training of communities in Arts and Culture;
- Engage the Department of Labour for training of the youth;
- Involve the community in cleaning campaigns for the cleaning and up keep of the grave yards.

## **STRATEGIES**

- To provide and upgrade sporting facilities that are accessible to all the people of Mossel Bay and to promote interest in sport and recreation among the youth;
- A thorough investigation is undertaken with a view to establish the need with regard to new facilities, manpower and equipment;
- In the absence of adequate funding the possibility be investigated to conclude agreements with schools that are willing to avail their sport facilities for public use;
- That public open space be made available to sport teams for practice purposes;
- In order to curb vandalism the possibility be investigated to house supervisors on facility grounds.

## **OUTCOME**

Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.

## **6.9 KPA 9: AGRICULTURE AND RURAL DEVELOPMENT**

### **AGRICULTURE AND RURAL DEVELOPMENT STRATEGY**

**BUDGET ALIGNMENT NUMBER: SRC.3.8.1**

#### **DEVELOPMENT OBJECTIVE**

- To provide support to the local emerging farmers including training and purchasing of equipment;
- To provide land for farming;
- Ensure development of farming activities in the Municipal area;
- Provide sustainable farm projects;
- Pruning of trees annually;
- Establishing possible land to be allocated for emerging farmers;
- Pump house relocated;
- Community Garden started at Ward 3 Asla Park;
- The sprinkler system at Ward 7 Buisplaas finalized;
- Maintenance of farm roads annually;
- Hydroponic project started.

#### **DEVELOPMENT ACTIVITIES**

- Engage the Department of Land Affairs in acquiring land for emerging farmers;
- Involve the Departments of Labor and Department of Agriculture for the training of emerging farmers;
- Assist Emerging Farmers in forming co-operative;
- Conduct an audit of municipal land that is suitable for farming;
- Pay Points provided in all affected areas by end 2008.

#### **STRATEGIES**

- Promote and develop the agricultural sector;
- Strengthening of emerging farmers support.

#### **OUTCOME**

Community free of stray animal (goat, sheep cattle, etc), and emerging farmers economically viable.

## **CHAPTER 7**

- **The Municipal Scorecard will be added once the final Top-Level SDBIP has been approved.**

## CHAPTER 8

### CONCLUSION

The IDP process and development will continue to be dynamic in nature and there are, and will, remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve strategic planning and management to the benefit of the Mossel Bay community. More specifically, it is trusted that the IDP and Budget process have been an assertive effort in directing the municipality towards the development challenges and needs of our communities.

Therefore Mossel Bay Municipality has to ensure that its Annual Budget is guided directly by the priorities included in this IDP.

