

PORT ST JOHN'S MUNICIPALITY

INTERGRATED DEVELOPMENT PLAN REVIEW 2014/2015



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GLOSSARY OF TERMS

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa

AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative for South Africa
AG	Auditor General
CASP	Comprehensive Agriculture Support Programme
CBO	Community Based Organization
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Tourism, Environment and Economic Affairs
DFA	Development Facilitation Act No 67 of 1995
DRDLA	Department of Rural Development & Land Affairs
DLG& TA	Department of Local Government & Traditional Affairs
DHS	Department of Human Settlements
DME	Department of Mineral and Energy
DoA	Department of Agriculture & Agrarian Transformation
DoE	Department of Education
DoH	Department of Health
DoSD	Department of Social Development
DoT	Department of Transport
DPLG	Department of Cooperative Government & Traditional Affairs
DPWRT	Department of Public Works, Roads and Transport
DSRAC	Department of Sport, Recreation, Arts & Culture
DWA	Department of Water Affairs
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
ES	Equitable Share (grant)
FBS	Free Basic Services
ECDC	Eastern Cape Development Corporation
ECPGDS	Eastern Cape Provincial Growth & Development Strategy
EXCO	Executive Committee
GP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immune Deficiency Virus

HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
LDO	Land Development Objectives
LED	Local Economic Development
MEC	Member of the Executive Committee
MDG	Millennium Development Goals
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MM	Municipal Manager
MSIG	Municipal Support & Institutional Grant
MSyA	Municipal Systems Act, 2000
MStA	Municipal Structures Act, 1998
NDC	National Development Corporation
NEMA	National Environmental Management Act
NER	National Electrification Regulator
NGO	Non Governmental Organizations
NSS	National Sanitation Strategy
ORTRTO	OR Tambo Regional Tourism Organisation
ORTDM	OR Tambo District Municipality
PATA	Promotion of Administrative Justice Act
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
REDs	Regional Electricity Distributors
RTP	Responsible Tourism Planning
SMME	Small Medium and Micron Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defense Force

SAPS	South African Police Service
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STDs	Sexual Transmitted Diseases
TB	Tuberculosis
TLC	Transitional Local Council
TRC	Transitional Rural Council
USAID	United States Agency for International Development
VAT	Value Added Tax
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan
CASP	Comprehensive Agriculture Support Programme
RTP	Responsible Tourism Planning
SMME	Small Medium and Micron Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report

EXECUTIVE SUMMARY

This document represent the IDP review draft 2014/2015 for the PSJ Municipality. It has been produced in fulfilment of the requirements of the LG Municipal Systems Act.

The document covers a range of issues and programmes under the following titles:

- a) The executive summary
- b) Gap analysis
- c) Process planning
- d) Situation analysis
 - a. Demographic profile
 - b. Municipal Institutional Development and Transformation
 - c. Local Economic Development
 - d. Financial Viability
 - e. Good Governance
 - f. Service Delivery
 - g. Spatial Development Framework
 - h. Development priorities
- e) Planning the future
 - a. Vision, Mission, Values
 - b. Strategies and objectives
 - c. Municipal turn-around strategy
 - d. Project priorities
- f) Municipal budget
- g) Integration and alignment
 - a. Sector plans
 - b. Institutional arrangements
 - c. Performance Management Framework
 - d. Service Delivery Budget and Implementation Plan (SDBIP) Framework
- h) Approval

PREPARATION PHASE

1 INTRODUCTION

This section outlines the planning events, mechanisms, procedures and processes that have been followed in formulating this integrated development plan (IDP) review 2014 /2015.

The review is a response to the legal requirement. Section 34 of the Local Government Municipal Systems Act 32 of 2000 prescribes that a municipal council must review its IDP annually in accordance with an assessment of its performance measurements in terms of section 41 and to the extent that changing circumstances so demand.

2 THE BASIS FOR THE REVIEW

This review is undertaken because there are warranting circumstances which necessitate changes on the existing planning information of our 2012 -2017 IDP document. These are briefly discussed in the subsequent sections.

2.1 Gap analysis

A gap analysis was conducted on our existing IDP to determine areas that need strengthening to ensure effective development impact. The gap analysis shows that our municipality has not managed to deliver and implement all its commitments within the planned performance periods. Therefore, the document needs to be amended to accommodate the lessons learnt from the gap analysis.

The analysis also found that there is additional information which has come to the municipality that may improve IDP situation analysis but could not be established prior to the adoption of the IDP last year. This relates to for example, submissions by some sector departments who did not have final budget and project information by March last year. This review will amend the situation analysis with this new information.

2.2 MEC Assessment

After the adoption of our previous IDP, a copy was submitted to EC DLG&TA for MEC assessment. The MEC assessment teams rated our document as High in terms of its credibility, however still highlighted few issues that must be attended to ensure considerable community impact.

The municipality accepted MEC comments and this review will also amend the existing document to accommodate our responses to MEC comments. The municipality has limited resources as a result it has engaged the DLG&TA to assist on a number of issues, especially around policy development. A number of workshops have been conducted to capacitate both Councillors and Municipal officials.

Key issues that have been actioned:

KPA	Progress
Institutional Development and Municipal Transformation	Draft Human Resource Plan
Basic Service Delivery	EPWP policy (adopted) Roads Master Plan (draft)
Good Governance	Draft Communication and Public Participation strategy
LED	Draft LED strategy

2.3 Auditor General's Report

Auditor General has considered our annual financial statements and performance reports of the previous year and decided to issue a qualified opinion outcome.

There were less concern raised by the Auditor General during the last audit. If the Municipality were to improve on the few matters of emphasis it would be well on its course to achieve a clean audit opinion for the 2013/14 financial year.

This document further entrenches a structure culture and alignment relating to IDP versus SDBIP versus PMS versus Budget. In particular this document consolidates the structure of our KPAs and makes sure that our development objectives, key

performance indicators and targets meet the SMART criteria while also maintaining a consistent link between our SDBIP, PMS and Budget information.

2.4 Statistic South Africa Report – November 2012

In 2012 Statistics South Africa issued a final report of the national count done in 2011 and the new information pointed to some changes in our demographic makeup. This document also makes changes to our baseline planning data and situation analysis section dealing with demographic analysis by incorporating the 2011 StatsSA reported figures.

3 THE REVIEW PROCESS PLAN

The process plan for the formulation of 2014/2015 IDP review was developed and adopted by council in 2013 as require by the legislation. The aim of the adopted process plan is to guide the planning process, drafting and review of the IDP, which will include the following:

- A programme specifying timeframes for the different planning phases;
- Appropriate mechanisms, processes and procedures for consultation with local communities, organs of state, traditional authorities, and other stakeholders in the IDP process; and
- The identification of all plans and planning requirements binding on the Municipality in terms of provincial and national legislation.

3.1 IDP institutional arrangements

Structure	Members of the structure	Terms of Reference
IDP and Budget Steering Committee	Chair: Municipal Manager Secretariat: Secretaries to the Manager- Local Economic Development and the Chief Financial Officer Composition: Top Management	<ul style="list-style-type: none"> • Provide ToR for the various planning activities • Commission research studies • Considers and comments on : <ul style="list-style-type: none"> - Inputs from sub-committees, study teams and service providers/advisors - Inputs from provincial sector departments and support providers

Structure	Members of the structure	Terms of Reference
	Adhoc representation: Executive Committee members	<ul style="list-style-type: none"> - Processes, summaries and documents output • Makes content change recommendations • Prepares, facilitates and documents meetings
Finance Sub-committee	Chair: Chief Financial Officer Secretariat: Chief Accountant Composition DM: Top Management Adhoc representation- Members of the Financial Services Standing Committee	<ul style="list-style-type: none"> • Prepares an action plan linked to the IDP process plan for the development of the annual budget • Reviews the previous and current year budget and sets basis for the next budget • Ensures that the budget is aligned to the IDP • Reviews the revenues sources of the municipality and proposes options for financing of the budget • Responsible for allocating self generated revenues to the municipal departments based on a predetermined formula.
IDP and Budget Representative Forum	Chair: Mayor Secretariat: Secretaries to the Mayor and the CFO Composition: Government: <ul style="list-style-type: none"> • Executive Committee • All councilors • Ward Committees and CDWs • Top Management • Regional / District Managers provincial Public:	The IDP Representative Forum shall: <ul style="list-style-type: none"> • Represent the interests of their constituents in the IDP processes • Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the municipal government • Ensure communication between all stakeholder representatives including the municipal government • Monitor the performance of the planning and implementation

Structure	Members of the structure	Terms of Reference
	<ul style="list-style-type: none"> • Stakeholder Representatives of organised groups • Community Representatives (based on advert) • Advocates for unorganised groups 	<p>processes.</p> <ul style="list-style-type: none"> • Participate in the process of setting up and monitoring “key performance indicators” in line with the Performance Management Manual.
Manager IDP		<ul style="list-style-type: none"> • Responsible for the preparation of the Process Plan in line with the District Framework Plan. • Responsible for the day to day management of the planning process under consideration of time, resources and people, ensuring: <ul style="list-style-type: none"> ○ Involvement of all different role players, especially officials, ○ That the timeframes are being adhered to , ○ that the planning process is horizontally and vertically aligned and complies with national and provincial requirements, ○ That outcome is being documented. • Secretariat to Steering Committee and Representative Forum and • Management of service providers
Chief Financial Officer		<ul style="list-style-type: none"> • Convenes the finance sub committee • Responsible for the day to day management of the budgeting process • Responsible for researching for grants/donations earmarked for the

Structure	Members of the structure	Terms of Reference
		Port St. Johns Municipality to sensitize HODs to develop business plans <ul style="list-style-type: none"> • Ensure that timeframes relating to the budgeting process are being met

3.1.1 Roles and responsibilities of stakeholders

The IDP planning process includes a wide range of role-players. The following table drawn from our adopted process plan identifies key role players and their envisaged responsibilities.

Actors	Roles and Responsibilities
Executive Committee	<ul style="list-style-type: none"> • Recommend the Process Plan to Council • Overall management, coordination and monitoring of process and drafting of IDP • Approve nominated persons to be in charge of the different roles, activities and responsibilities • Overall management and coordination of planning process • Public participation • Ensure the annual business plan, budget and land use management decision are linked to and based on the IDP
Municipal Council	<ul style="list-style-type: none"> • Political decision making body • Consider, adopt and approve process plan and IDP • Ensure the annual business plans, budget and use management decision are linked to and based on the IDP. Adjust in accordance with the comments of the MEC for Local Government.
O.R. Tambo District Municipality	<ul style="list-style-type: none"> • Prepare a framework plan
Ward Councilors, Ward Committees, Traditional Leaders and CDWs	<ul style="list-style-type: none"> • Major link between municipality, government and residents • Link the planning process to their wards or constituencies • Organising public consultation and participation • Participation of the ward committees in the IDP

Actors	Roles and Responsibilities
	Representative Forum
Municipal Manager/ IDP Manager	<ul style="list-style-type: none"> • Prepare the Process Plan • Undertake the overall management and co-ordination of the planning process • Ensure that all relevant actors are appropriately involved • Nominate persons in charge of different roles • Be responsible for the day-to-day management of the drafting process • Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements • Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council. • Ensure proper documentation of the results of the planning of the IDP document, and • Adjust the IDP in accordance with the MEC for local Government`s proposals • The Municipal Manager may delegate some of these functions to an IDP Manager
Municipal and Government Officials	<ul style="list-style-type: none"> • Provide relevant technical, sector and financial information for analysis for determining priority issues • Contribute technical expertise in the consideration and finalization of strategies and identification of projects • Provide departmental operational and capital budgetary information • Be responsible for the preparation of project proposals, the integration of projects and sector programmes, and • Be responsible for preparing amendments to the draft IDP for submission to the municipal council for

Actors	Roles and Responsibilities
	<p>approval and the MEC for Local Government for alignment</p> <ul style="list-style-type: none"> • Charged with the responsibility of preparing business plan for different programmes and projects.
Community at Large	<ul style="list-style-type: none"> • Represent interests, contribute knowledge and ideas (Representative forum) • Inform interests groups, communities and organisations. • Analyze issues, determine priorities, negotiate and reach consensus • Participate in designing project proposals • Discuss and comment on the draft IDP • Monitor performance in implementation • Conduct meetings with groups, communities etc. to prepare for the follow-up on relevant planning activities.

3.2 Community Participation strategy

Community participation is pivotal to the sustainability of the entire IDP review and implementation process and will occur in the following manner as outlined in the table below:

PARTICIPATION MECHANISMS
<ul style="list-style-type: none"> • Use of IDP Representative Forum to verify data & add additional data • Use of Councilors and Traditional leaders to call meetings to keep communities informed on the IDP progress (including CDWs and Ward Committees) • Published annual reports on municipal progress • Newspaper advertisement to inform communities of the progress • Pamphlets and booklets on IDPs • Making the IDP document available for public comments • Outreaches by Port St. Johns Municipality to communities and stakeholders

- Use of loud hailers to invite communities to meetings

a) Appropriate Language Usage

English will be used as the medium of communication. However, in community meetings where most people speak Xhosa, their language will be used for presenting and elaborating on issues they raise.

b) Appropriate Venues, transport and refreshments

Steering committee meetings will be held in Port St Johns. Representative forum meetings will be held at appropriate venues. The Port St Johns Municipality will be responsible for the transportation of ward committees and any designated groups. Refreshments will be provided at the discretion of the Municipal Manager.

3.3 Process Activity Plan

Activity	Purpose	Responsible person	Milestone date
Setting up a steering Committee and discussion of Framework and Process Plans.	Begins planning process for the next three year budget.	Municipal Manager	August 2013
Political outreach to communities	Public participation, inform communities of the IDP, elicit ideas and comments, give indication of performance of previous financial year, present municipal scorecard and SDBIP for the 2011/12 financial year	Mayor	August – September 2013
Review the previous year`s IDP and budget process and complete budget evaluation checklist during the planning process.	Review budget process	Chief Financial Officer and Manager- IDP	September 2013
Table to council a schedule of key deadlines for preparing, tabling and approving of the budget Reviewing the IDP Reviewing budget related policies. Consultation processes	Table IDP and budget process plan by end of August to Executive Committee	Mayor	August 2013
Publish and make known simplified version of schedule of key deadlines.	For public participation	Chief Financial Officer and IDP Manager	September 2013
Identify and establish Budget Steering Committee and Consultation Forums for IDP and budget process.	Budget steering committee and consultation forums in place	Chief Financial Officer and IDP Manager	September 2013

Activity	Purpose	Responsible person	Milestone date
Make known the composition of the committees and consultation forums	Public Participation	Chief Financial Officer and IDP Manager	September 2013
Review sector plans	Assess provincial strategic plans as well as sector plans and hold one on one discussions with each sector department and stakeholders	Chief Financial Officer and IDP Manager	September 2013
Request IDP information from municipal departments		IDP Manager	September 2013
Hold a steering committee meeting	Discuss the IDP and budget strategy	MM	September 2013
Representative forum	Discuss IDP and budget process plan, review strategic objectives for service delivery and development for the next three years` budget, collate ideas of priority issues and project teams to discuss projects in more detail	Mayor	September 2013
Review the district, provincial and national government sector and strategic plans	Inform internal and external departments to review sector plans.	Chief Financial Officer and IDP Manager	September 2013
Review Organogram to meet objectives and strategies	For alignment purposes	MM	December 2013
Review delegations in terms of MFMA	For appropriate delegation	MM	August 2013
Engage provincial and national sector departments on sector specific programmes	For alignment purposes	Chief Financial	September 2013

Activity	Purpose	Responsible person	Milestone date
for alignment with municipal IDP.		Officer and IDP Manager	
Political and administrative outreach with sector departments	IDP and Budget discussion with communities to ensure participation in decision making	Mayor	November 2013
Finance sub-committee determines revenue projections and proposed rates and service charges and draft initial allocation to the function or departments		MM, CFO and HODs	November 2013
Steering committee meeting	The Municipal Manager together with the functions and department officials review the following :- National and provincial policies and budget plans. Potential price increase of bulk resources (ESKOM and DWAF) Potential salary increase Consolidate and prepare proposed budget and plans for three years taking into account previous year's performance	MM	November 2013
2 nd IDP and budget representative forum	Discuss projects and budget projections. Consolidate and prepare proposed budget and plans for three years taking into account previous year's performance	Mayor	December 2013
Review budget –related policies	IDP & Budget review	CFO	December 2013
Draft IDP in place	IDP review	IDP Manager	January 2014
Finalise service delivery agreement for next financial year	Alignment purposes	MM	February 2014
Finalise budget related policies for next financial year	Alignment purposes	CFO	February 2014

Activity	Purpose	Responsible person	Milestone date
Finalise draft rates and service charges for 2011/12 financial year	Revenue analysis	CFO	February /March 2014
Review proposed national and provincial allocations (must be available by January 2011)	Allocations review	CFO	February/ March 2014
Revision of 2010/11 annual budget through an adjustment budget	Review budget for last financial year	CFO	January 2014
Report on mid-year and performance assessment	Assessment reports	MM	January 2014
Finalise and submit to Executive Committee proposed budget and plans taking into account : Mid-year review report Annual oversight report	Quarterly and Annual reports	MM	March 2014
Mayor tables draft IDP, budget and a draft of reviewed budget related policies including Draft SDBIP and Performance Contracts	<i>Tabling of the following at the council meeting 90 days prior to commencement of financial period:</i> <ul style="list-style-type: none"> - <i>Budget and Service delivery plan Resolutions</i> - <i>Service delivery agreements</i> - <i>Budget related policies and tariff increase and reviewed IDP and invites local community comments</i> 	Mayor	March 2014
Publish annual budget and service delivery plans, council resolutions, service delivery agreements, budget related policies and tariff increases and reviewed IDP and invites local community to comment.	Public participation	Chief Financial Officer and IDP Manager	April 2014
Submit to National and Provincial Treasury and	Submissions to National and Provincial Governments	Chief	April 2014

Activity	Purpose	Responsible person	Milestone date
others as prescribed, the budget and service delivery plans, council resolutions, service delivery agreement, budget related policies and tariff increases and reviewed IDP		Financial Officer and IDP Manager	
Consultation with National and Provincial treasuries	For Financial Matters	Chief Financial Officer and IDP manager	April/ May 2014
Finalise sector plans for core powers and functions of the local municipality	Alignment purposes	HODs	April /May 2014
One on one interaction with organisations and sector departments	Alignment purposes	Chief Financial Officer and IDP Manager	April/ May 2014
Conduct public hearings/ outreaches with sector department	Public participation	Mayor	April/ May 2014
Revise budget, IDP, SDBIP and Performance Agreements documentation in accordance with consultative processes and taking into account the results from the third quarter of the current year.		Chief Financial Officer, IDP Manager and MM	May 2014
Steering committee	Consider views/ submission of local community, national and provincial treasuries and other national and provincial organs of state. Respond to submission and table amendments for consideration. Accounting officer to assist Mayor in preparing final budget	MM	May 2014

Activity	Purpose	Responsible person	Milestone date
	documents taking into account consultative processes and all necessary amendments.		
Council meeting	Approval of the budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies and approving measurable performance objectives for revenue by source and expenditure by vote before the start of the budget year including SDBIP and Performance agreements.	Mayor	May 2014
Submit both Approved Budget document and IDP to Provincial and National Treasury and publish on Municipal Website	Approved Budget and IDP in both soft and hard copies.	MM	June 2014
Submits approved SDBIP and performance agreements to MEC for Local Government and make public including publishing on municipal website.		MM	June 2014
Finalise systems of delegation		Council	June 2014

3.4 Mechanisms and Procedures for Alignment

One of the main features about integrated development planning and budget process is the involvement of community and stakeholder organisations in the process. This ensures that the IDP addresses the real issues that are experienced by the citizens.

The constitution stipulates that one of the objectives of municipalities is “to encourage the involvement of communities and community organisations in the matters of local government”. The White Paper on Local Government also put emphasis on public participation.

Through the Municipal Systems Act, participation in the decision making processes of the municipality is determined to be a right of communities, residents and ratepayers. Integrated development planning is emphasised as a special field of public participation.

Planning Phase	Participation Mechanism
Analysis	Community meetings Stakeholder meetings Sample survey or opinion polls
Strategies	Meeting involving government departments and stakeholder representatives Input into IDP Representative forums at a local level
Project	Technical sub-committees with few selected representatives of stakeholder organisations. Intensive dialogue between technical sub-committee and affected communities.
Integration	IDP Representative Forum
Approval	IDP Representative Forum Broad public discussion, consultation process Community meetings Stakeholder meetings Opportunity for comments from residents and stakeholder organization
Monitoring of implementation	IDP Representative forum Community meetings Stakeholder meetings

3.5 Binding legal and policy framework

The following laws and policies provide a comprehensive framework that informs our planning and implementation processes (the inventory in the table below is not exclusive of other applicable legislation that may be omitted for lack of information or other reason):

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
GENERAL MANAGEMENT	
Constitution of the Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local Government: Municipal Systems Act, 2000	<p>To give effect to “developmental local government”</p> <p>To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all</p> <p>To set a framework for planning, performance management, resource mobilization and organizational change and community participation</p>
Local Government: Municipal Structures Act, 1998 as amended	<p>To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems</p> <p>To regulate internal systems, structures and office-bearers</p>
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government Cross-boundary Municipalities Act, 2000	To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	circumstances and to provide for matters connected therewith
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act, 2000	To regulate municipal elections To amend certain laws and to provide for matters connected therewith
Organized Local Government Act, 1997	To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc,
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be co-ordinate
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councilors
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Discrimination Act, 2000	<p>South Africa, 1996, to prevent and prohibit unfair discrimination and harassment</p> <p>To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith</p>
FINANCE	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith
Businesses Act, 1991	<p>To repeal certain laws regarding the licensing of businesses</p> <p>To provide for the licensing and operation of certain businesses, shop hours and related matters</p>
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
<p>Local Authorities Capital Development Fund Ordinance, 1978</p> <p>READ WITH</p> <p>Local Government Affairs Second Amendment Act, 1993</p>	To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto
Municipal Accountants' Act, 1988	To provide for the establishment of a board for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession
Municipal Consolidated	To provide for the establishment and management

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993	of a Consolidated Loans Fund as approved by the Premier
Local Government Municipal Finance Management Act, 2003	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Pension Benefits for Councilors of Local Authorities Act, 1987	To provide for pension benefits for councilors
Public Finance Management Act, 1999	To regulate financial management in the national and provincial governments and, inter alia, provincial public entities
Prescribed Rate Of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to Parliament by public entities
Value-added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councilors
Local Government: Property Rates Bill 2000	To regulate general property valuation
ADMINISTRATION / CORPORATE AND LEGAL SERVICES	
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and other

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	property for public and certain other purposes and matters connected thereto
Housing Arrangements Act, 1993	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards.
Rental Housing Act, 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord and Tenant Act, 1997	To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province.
TOWN PLANNING AND SPATIAL DEVELOPMENT	
Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon.
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Ordinance 113 and LUPO (land use planning ordinance)	To control the land use rights within the former black areas
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications
Physical Planning Act, 1991	To provide guidelines for the drafting of urban development Plans
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings
Land Use Management Bill, 2002	To establish a uniform land use management system.
Planning Professions Act,	To provide for the training and registration of

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
2002	professional Planners
ENVIRONMENT	
Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
Environment Conservation Act, 1989	To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
ENGINEERING / TECHNICAL SERVICES	
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
SAFETY AND SECURITY	
Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Bill, 1999	
National Land Transport Interim Arrangements Act, 1998	To make arrangements relevant to transport planning and public road transport services
Urban Transport Act, 1977, as amended 1992	To promote the planning and provision of adequate urban transport facilities
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Road Traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gatherings Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police
HEALTH AND WELFARE	
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	such services and for the co-ordination of the services
National Policy For Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the republic and for matters connected thereto
HUMAN RESOURCES	
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	To regulate the organizational rights of trade unions, the right to strike and lock-outs To promote and facilitate collective bargaining and employee participation in decision making To provide simple procedures for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for Learnerships, the regulation of employment services and the financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependents of certain deceased persons and to provide for the combating of unemployment
ELECTRICITY	
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto

3.6 The 2030 National Development Plan

The new National Planning Commission located in the Office of the Presidency has produced a National Development plan highlighting key development challenges and more importantly practical strategies and vision for addressing our development challenge. The National Development Plan was also adopted by the Mangaung conference of the ruling party (ANC) which committed to utilizing the plan in influencing the direction of government planning and spending over the next coming years (see the table tracing the linking below).

Vision 2030 provides a fundamental and overarching framework for our short term local government plans (5 year IDPs). This document has also considered the proposals made in our Vision 2030 and seeks to align with the intended development trajectory.

ANC Manifesto	MTSF (Medium-Term Strategic Framework	Outcomes
1. Creation of decent work and sustainable livelihoods	1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	4. Decent employment through inclusive economic growth 6. An efficient, competitive and responsive economic infrastructure network
2. Education	4. Strengthen the skills and human resource base	1. Quality basic education 5. Skilled and capable workforce to support an inclusive growth path
3. Health	5. Improve the health profile of society	2. A long and healthy life for all South Africans
4. Rural development, food security and land reform	3. A comprehensive rural development strategy linked to land and agrarian reform and food security	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
5. The fight against crime and corruption	6. Intensify the fight against crime and corruption	3. All people in SA are and feel safe
	2. Massive programmes to build economic and social infrastructure	Covered under 1 and 9

ANC Manifesto	MTSF (Medium-Term Strategic Framework	Outcomes
	7. Build cohesive, caring and sustainable communities	9. Responsive, accountable, effective and efficient Local Government system 8. Sustainable human settlements and improved quality of household life
	8. Pursue regional development, African advancement and enhanced international cooperation	11. Create a better South Africa, a better Africa and a better world
	9. Sustainable resource management and use	10. Protect and enhance our environmental assets and natural resources
	10. Build a developmental state, including improving of public services and strengthening democratic institutions.	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

3.7 National Spatial Development Framework

The NSDP is a spatial development perspective that aims to provide a clearer picture of the current spatial patterns in the country and provides guidelines (perspectives) on spatial planning. The following are the key principles outlined in the NSDP that have been taken into account in the formulation of this review.

- ▶ **Principle 1:** Rapid, sustainable and inclusive economic growth is the foremost priority for the country. It is a pre-requisite for the achievement of other policy objectives;
- ▶ **Principle 2:** Government must meet constitutional obligations to provide basic services to all citizens everywhere in the country. But beyond this, *spending on fixed investment should be focused mainly on areas of existing strong economic growth or future potential;*
- ▶ **Principle 3:** In areas that do not demonstrate future economic potential, efforts to address development challenges must *'focus on people, not place'*. This means *investing in social support, human resource development and labour market intelligence, instead of unsustainable infrastructure*. These social investments will empower people with knowledge and choice so that they can move to areas with greater opportunities if they wish to; and
- ▶ **Principle 4:** To address the spatial distortions of apartheid, settlement development should be steered into a configuration of nodes linked to main growth centers through creative exploitation of activity corridors and movement patterns.

It is important therefore that municipality builds internal planning capacity that will enable it to respond to these emerging NSDP concepts.

3.8 Regional Industrial Development Strategy

The RIDS Strategic Intent is outlined as follows:

- To enable all areas in the SA economy to attain their optimal economic potential by facilitating local development embedded in a regional/district through linkages within existing and latent industrial and economic base.
- To stimulate investments that will promote sustained high growth in a local community
- To focus on a region's potential and identify what local stakeholders can and need to do to ensure their local community reaches its potential

- To assess a community's comparative advantage, identify new or existing market opportunities for businesses, and reduce obstacles to business expansion and creation
- To have an impact on the economic viability districts
- To create new jobs, help communities retain existing jobs, help businesses access capital.
- To contribute to a broader national framework with a spatial dimension, in order to increase each region's global competitiveness.

We subscribe to this strategic intent and have systematically designed a programme that will enable us to respond effectively to the challenges of our own economy. As such, we have improved integration of the LED programme with ruling IDP and SDF in order to achieve better spatial economic integration and sustainability in our interventions. In undertaking this, the strategy takes into account our contributions to regional economy.

3.9 The Eastern Cape Provincial Growth and Development Strategy

The EC GDS and the LED Summit resolutions by our district have been taken into consideration when formulating this review. As a municipality located within OR Tambo DM and EC Province we are bound by the commitments made in the above mentioned economic development frameworks. The Eastern Cape Provincial Growth and Development Strategy (PGDS) identify eight strategic responses to the development of the province's economy. These strategies include the following:

- I. Economic development – Job creation, infrastructure
- II. Massive food + Social Dev Infrastructure – poverty alleviation, housing settlements, rural development
- III. Agrarian Transformation – livelihoods
- IV. Human Capital Dev – Skills + Education
- V. Health – HIV, TB and Malnutrition
- VI. Fight crime + corruption
- VII. Batho Pele – caring state
- VIII. Governance – financial viability, cohesive vision, moral regeneration

In particular the EC PGDS sets the following targets for its economic transformation between 2009 and 2014.

- Economic growth rate of 5-8% per annum.

- Reduction of unemployment by 50% by 2014.
- Reduction of poverty by 50% by 2014.
- Food self-sufficiency of the Province by 2014.
- Clean water and elimination of sanitation backlogs by 2010.
- Halt the spread of HIV and AIDS.
- Sets growth target (4,5% for phase 1, thereafter 6% between 2010-2014)
- Uses state infrastructure spend to crowd in private investment (>R400b over MTEF)
- Promotes active industrial policy (through customized sector programmes and clusters to grow non-commodity tradable sectors)

Focus on catalytic and mass job creation projects that unlock dormant potential and enable integration of second economy

3.10 District Municipal IDP Framework

The DM provides a framework for managing and facilitating uniform and coherent planning in the region. This is coordinated through its IDP framework which is developed in terms of the requirements of the systems act 2000. Such a framework also informs this IDP review.

We are part of the district IDP representative forum and therefore are informed and able to influence its development.

Alignment with National and Provincial Plans

As stated above national sphere of government develops and promulgates legislation, policies and strategies which all spheres have to implement. In developing their own plans and policies, other spheres of government, particularly the local government sphere has to ensure that there is alignment with both National and Provincial plans. Key plans and policies include the National Spatial Development Perspective, Provincial Growth and Development Plan, Millennium Development Goals and the 12 Local Government Outcomes as shown below.

National Spatial Development Perspective	Provincial Growth and Development Framework	Millennium Development Goals	Local Government 12 Outcome
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National Spatial Development Perspective	Provincial Growth and Development Framework	Millennium Development Goals	Local Government 12 Outcome
Education	<p>To ensure universal primary education by 2014, with all children proceeding to the first exit point in a secondary education.</p> <p>To improve the literacy rate in the province by 50% by 2014</p>	Achieve universal primary education	Improve the quality of basic education
Poverty reduction	<p>To reduce by between 60%-80% the number of households living below the poverty line by 2014</p> <p>To reduce by between 60%-80% the proportion of people suffering from hunger by 2014</p> <p>To establish food self-sufficiency in the province by 2014</p>	Eradicate extreme poverty and hunger	Vibrant, equitable and sustainable rural communities and food security
Economy	<p>To maintain an economic growth rate of between 5% - 8% per annum</p> <p>To halve the unemployment rate by 2014</p>	Develop a global partnership for development	<p>Decent employment through inclusive economic growth</p> <p>A skilled and capable workforce to support</p>

National Spatial Development Perspective	Provincial Growth and Development Framework	Millennium Development Goals	Local Government 12 Outcome
			<p>inclusive growth</p> <p>An efficient, competitive and responsive economic infrastructure network</p>
Heath	<p>To reduce by two thirds the under-five mortality rate by 2014</p> <p>To reduce by three quarters the maternal mortality rate by 2014.</p> <p>To halt and begin to reverse the spread of HIV-Aids by 2014</p>	<p>Reduce child mortality rate</p> <p>Improve maternal health</p> <p>Combat HIV/AIDS, malaria, and other diseases</p>	<p>Improve health and life expectancy</p>

THE SITUATION ANALYSIS

4 LOCALITY CONTEXT

Port St Johns Local Municipality (PSJLM) is located in the south-eastern portion of the Eastern Cape Province, in the former homeland of Transkei. The eastern and north-eastern boundary is formed partly by the Mzintlava River and Ingquza Hill Municipality, whilst Indian Ocean is to the south and south-eastern. The Mnenu River and Nyandeni Municipality area make up the western boundary. It has one town on the mouth of Umzimvubu River, Port St Johns, which is approximately 90km from Mthatha.

The figure below shows the locality of PSJ LM within the OR Tambo District municipal context.

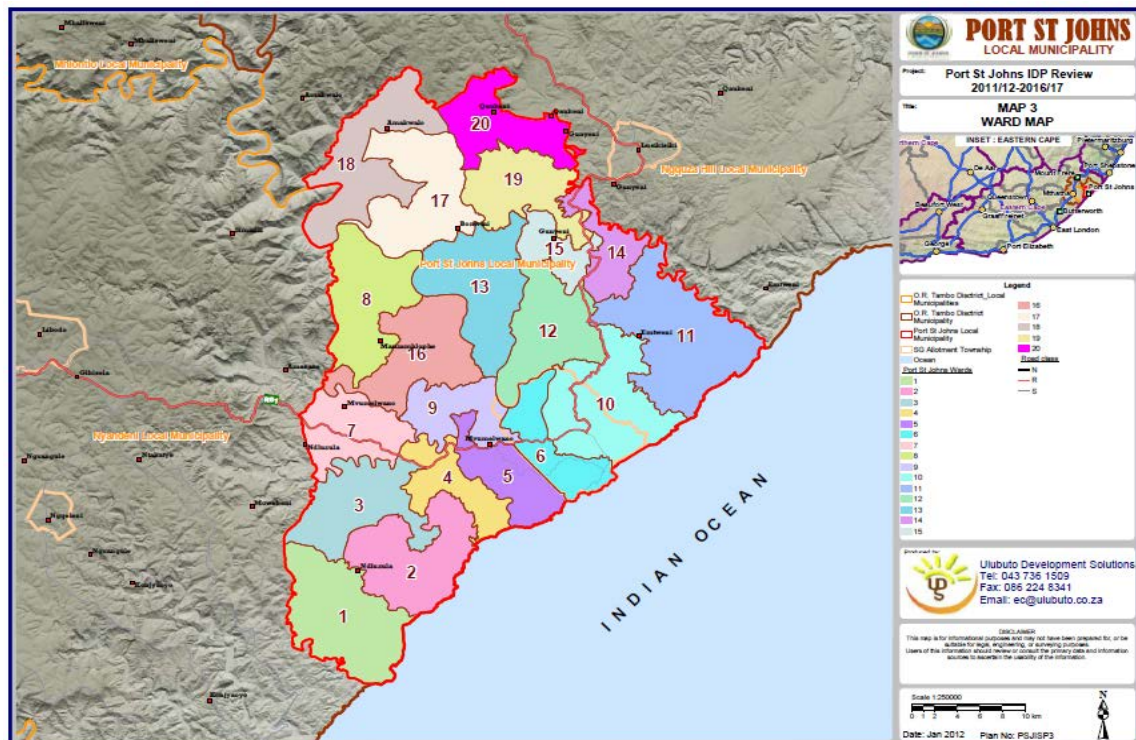


Figure 1: PSJ LM locality Plan

According to the district IDP PSJ municipality has a strong tourism industry, which is well-supported by the variety of hills, dunes, rivers, and the mountainous terrain that meet its picturesque beaches. In terms of settlement pattern, the municipal area is characterized by a predominantly scattered rural settlement pattern with approximately

130 communities/villages distributed over the municipal area of 1 301 km² at an average density of 126 persons/ km². Nearly 90% of all the dwellings in the municipality are located in traditional tribal settlements.

The municipality is by and large a rural municipality with 20 wards spreading all over approximately 130 rural villages which are supported by a small urban centre of Port St Johns (ward 6). Port St Johns as the only town, is both the administration and council sit of the Municipality. The figure below shows wards within our boundaries.



5 DEMOGRAPHIC PROFILE

This section outlines the demographic profile of the PSJ municipality. In an attempt to improve and update statistical planning information various sources have been used and referenced to inform the analysis in this section.

5.1 Population

The new statistics issued by StatsSA in November 2012 estimates the total population of the municipality to be 156 136. This shows a steady growth of 0.61% between 2001 and 2011. There were approximately 31 715 households in PSJ by 2011.

The average household size has remained the same for most part of the last decade. It is estimated to be 4.9 by 2011. The majority of our population remain largely peoples of African descent.

5.1.1 Population gender & age distribution

PSJ population gender make-up is similar to that experienced by the country with 48% males and 52% females. In PSJ for every 100 females there are 84.4 males. The fact that females constitute the majority of population suggests that targeted strategies should be implemented to ensure effective participation of women in the processes of municipal planning and implementation. The following table extrapolates from the 2012 StatsSA report to show the age structure of our population.

AGE	MALE	FEMALE
0-4	11407	11265
5-9	11124	11025
10-14	11184	10384
15-19	11358	11240
20-24	6433	7060
25-29	4026	5046
30-34	2815	4172
35-39	2301	3811
40-44	1760	3431
45-49	1649	3353
50-54	1794	3141
55-59	1493	2400
60-64	1365	2309
65-69	838	1501
70+	1935	4520

The figure above shows that the majority 51.8% of our population is in the economically active population of ages 15 to 65 years. Another 42,5% and 5,6% are in the school going and elderly age groups respectively.

6 INFRASTRUCTURE SERVICES PROFILE

Understanding the extent to which households as well as businesses are provided and have access to infrastructure services is central to delivering the mandate of a developmental local government.

6.1 Infrastructure status quo

Our analysis of service delivery gaps and challenges points to the following high level summary of issues which have been dealt with in detail in the sections that follows:

- Backlogs for basic services (water, sanitation, refuse collection) remain unacceptably high in most of our areas
- Visual road index shows a poor and decaying infrastructure network characterised by potholes and unmaintained gravel roads
- Some villages still do not have access to electricity
- Public transport infrastructure is poorly laid with most taxi and bus ranks not fitted with ablution (toilets) facilities
- Community amenities and social facilities are insufficient to service our growing demand from especially young people
- Despite our proven popularity for tourism, our investment resources are severely limited and fail to make sufficient dent to our infrastructure backlogs resulting in potential loss of investment revenue.
- The purchasing of more machinery has assisted the municipality in dealing with service delivery backlogs in both capital projects and maintenance programme
- Capital projects both in-house and outsourced have been completed for the 2013/14 financial year and our MIG allocation has been spent accordingly
- The Consultant and the Contractor for the Mpantu road have been appointed and the contractor has started through funding assistance from the Department of Roads and Public Works
- Most positions that were vacant at the Engineering Department have been populated.

6.2 Infrastructure asset & Investment plan

PSJ has developed a three year capital and infrastructure asset investment plan based on its medium term expenditure framework. This plan is largely influenced by our approved MIG programme and is currently being updated with additional capital

infrastructure projects budgeted for implementation by our partners including sector departments.

However, the fact that the plan is not derived from a longitudinal master plan makes it difficult to forecast and quantify the required levels of capital investments in order to strategically reverse our backlogs and ensure sustainable provision for the required maintenance programmes.

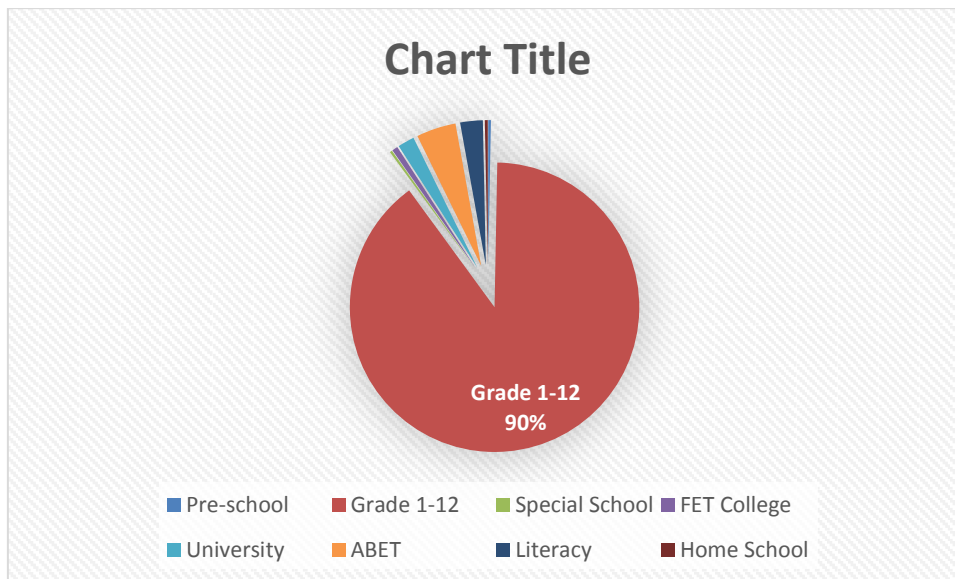
It is our intention to set up such a plan and build it within our long term strategic plan so that we can begin to lobby for the relevant resources and lead our organizations development trajectory towards the desired future as envisaged in our IDP vision. The Municipality has also improved in its grant expenditure reaching 100% over the past three years.

6.3 Education

The role of the PSJ municipality in Education is to facilitate and cooperate with the Department of Education for the provision of schools, education programs as well as directly provide for erection of early childhood learning facilities like crèches. In particular the municipality needs to communicate information to relevant authorities in terms of key priority areas needing education infrastructure and services.

The municipality also has direct interest in the monitoring of education and functional literacy levels among its economically active population so as to ensure adequate supply of critical skills needed for growing the local economy.

People who are enrolled at an education institution, 90% of them are between grade 1 and 12. This constitutes about 70% of children between the ages of 0 to 19 years. Lack of institutions of higher learning results in lesser children enrolling for post matric qualifications.



Source: StatsSA 2011

A number of schools are reportedly overpopulated with a shortage of classrooms and space while others are under populated and are undergoing a process of rationalization. Some schools do not have fencing thereby posing a threat to the safety of pupils. In addition to this, the maintenance of schools and equipment is still a problem.

In summary, the conditions and challenges that need to be addressed to improve the standard of education are summarized as follows:-

- Some schools are still mud structures and more new schools need to be built
- Limited accommodation (classrooms), resulting in overcrowding of children in schools so there is a need for additional classrooms
- On the contrary, the small number of children in some schools have led to the need to rationalize existing schools
- Some schools do not have access to clean water and sanitation putting children at risk of diseases such as cholera, diarrhoea etc
- A number of schools need fencing to ensure the safety of children
- Bad roads lead to inaccessibility of schools and
- Limited school transport
- School infrastructure needs to be improved, in particular access to libraries and science laboratories.

Pre schools and crèches are generally housed in private houses and do not have a dedicated building. There is also a dire shortage of high schools, which results in many children having to travel long distances to get to school. This problem is compounded by a lack of school transport.

There are few ABET schools to develop adult literacy. According to information gathered from an interview with a representative from the Department of Education, there is a high need for ABET centres within the municipality. The Department has consequently encouraged councillors to identify and submit all areas in need of ABET centres.

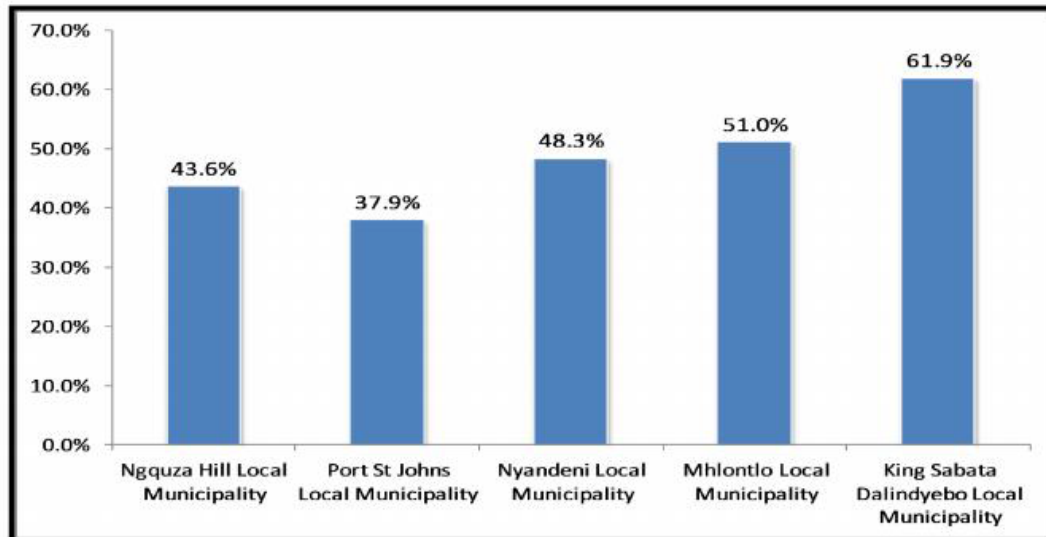
The lack of infrastructure, like roads results in inaccessibility to schools, for example, Mcetheni school in Kwanyathi. Many schools are dilapidated and lack basic infrastructure such as classrooms, toilets and water. The majority of schools do not have sufficient resources to provide the required level of education. There are shortages of teachers, books, computers and lack of maintenance. There is reduction in the maintenance challenges, with the increase of Section 21 schools. These are allocated a specific budget for educational consumables and maintenance

The department has taken strides in terms of dealing with the above challenges. Mud schools have been reduced, although a number of schools are still made of mud structures. The department has promised a mud structure relief programme in which R 100 000 will be allocated for each school.

Newly constructed schools are suitable even for the physically challenged. This is so that those who are physical challenge and do not seriously require a special school can be accommodated.

6.4 Skills and literacy levels

Generally, PSJ has low levels of literacy than any other municipality in the district. According to the figure below it currently records a functional literacy rate (being the average number of adult population with 20 years and above who have the ability to read, write and spell equivalent to a grade 07 learner).



This situation is hoped to reduce steadily over the next few years owing to improved enrolment levels among our primary schools. According to recent statistics by StatsSA 2011, PSJ has recorded some improvements in terms of school enrolments among peoples aged 6 - 13 years of age from 84,8% in 2001 to about 92,8% by 2011.

This is a welcome improvement and will go a long way in improving general literacy levels among our population. The same report further claims that approximately 23,4% of the population have no schooling while another 11,8% managed to attain a matric level by 2011. Only 2,2% of the adult population aged 20 years and above managed to attain education qualifications beyond matric.

This situation is viewed as a concern because it further compounds our development challenge. Our economy needs a skilled local labour force to be able to deal with required infrastructure development and improve chances of absorption of the unemployed into our active labour market.

6.5 Health

Primary health is a competence of the Provincial department of Health. OR Tambo DM is responsible for municipal health. There are mainly four parties that provide health facilities in the study area namely, Department of health, OR Tambo District Municipality, PSJ municipality and Private institutions.

6.5.1 Health facilities and services

Port St John's municipality is composed of the following health facilities:

- 2 Hospitals in Isilimela and Bambisana
- 2 Health Centres in PSJ and Tombo
- 1 Community Based Service in Bambisana
- 19 Clinics
- There are no mobile clinics

The Municipality and the Department of Health are committed to ensuring that local communities have access to efficient primary health care and health facilities. There are a number of challenges that hinder the effective provision of this service. These include limited staff and equipment as well as lack of sufficient staff accommodation in areas where facilities are located. There are no mobile points in the municipality, which are supposed to circulate once or twice a month depending on the demand of a particular area.

Health visits are ideally supposed to be done every week in each mobile point but is not done due to inadequacy of staff. Although all villages have access to some sort of health service, there are limitations of services in terms of times. Clinic services are generally not available at night or over weekends.

The hospital in Isilimela sometimes has problems with its sewerage system while Ntafufu experiences problems with its telecommunication system. In addition to this, bad and poorly maintained roads result in the limited access to these facilities. Some facilities like clinics have been completed but are not functional due to lack of staff and equipment. Examples of this include Isilimela Gateway, Gqubeni and Phahlakazi.

The HIV/AIDS pandemic in South Africa is one of the most severe in the world. There are currently between 4 and 5 million people living with HIV/AIDS in South Africa. In 2002 the national prevalence for the whole population was estimated at 11.4 -11.8%, whilst in 2004 the estimate for the Eastern Cape was 12.7%. HIV/AIDS is a serious and ever escalating threat to Port St Johns Municipality's ability to become a productive, sustainable and well-governed municipality. HIV/AIDS impacts on all developmental aspects and places an excessive burden on already limited health care and social

resources. For this reason HIV/AIDS should be considered a strategic priority because failure to do so will undermine development and exacerbate poverty.

The number of individuals infected and affected by the HIV/AIDS pandemic within the municipality is constantly increasing, while test rates are decreasing. Aggressive HIV/AIDS awareness campaigns and treatment centres are crucial to the viability of the municipality. Education on the prevention of mother to child transmission should be seen as an important measure to decrease the number of HIV positive individuals. In a society where poverty related diseases such as TB, diarrhoea and cholera are rife; the danger exists that the most susceptible individuals will be those who are HIV positive.

The Department is involved in a number of initiatives; one of these is health promotion in schools. Health promoters are sent out to schools to motivate and encourage students about healthy living. A committee within the schools involving teachers and students is usually established. Committee members are then given the responsibility to continue motivating students, about abstinence, exercising, personal hygiene, living a smoke free and alcohol free life etc. Nurses from clinics and NGOs are sometimes invited to give talks about the above issues related to HIV/AIDS. The following schools are currently involved in this programme, Vulindlela, Tombo, Jokwana and Thekwini J.S.S.

The Department, assisted by the Health Systems Trust is involved in developing clinic gardens. The Department provides seedlings while the Health Systems Trust is responsible for the procurement of farming implements as well as providing training for Community Health Workers. Ultimately these clinic gardens assist in providing food to TB, malnourished and HIV / Aids patients or individuals. These clinics include, Ludasi, Mantusini, Tombo, Caguba, Khohlo, Qandu, Ngcoyi, Bomvinin, Buchele, Lutshaya and Mzintlava

6.6 Safety and Security

PSJ is committed to the fight against spread of crime and works closely with partners such as SAPS, Department of Justice and other safety and security agencies in a bid to prevent and reduce the negative effect of crime to our development.

We are in the process of acquiring reports from SAPS on the state of safety and prevalent crime levels in our areas and this will be incorporated in the final IDP. The SAPS has a resource base of 76 members. These include members who are part of crime prevention, community service centre (CSC), crime investigation, court, and support service members. An area of approximately 1 300 square kilometres in PSJ is currently policed. The ratio of functional police officials per community is reported to be 1:2377 whereas the recommended ratio is 1:500. The most common incidents are the following:-

- Attacks on tourists
- Faction fights
- Domestic related crime
- Disasters (road accidents and drowning)

The station has prioritized and has put focus on addressing rape, murders, armed robbery, house breaking and assault with grievous bodily harm. The station's priority crimes differ from time to time. Their main objective however is to make the community safe and secure for all its members. Crimes are commonly a result of a lack of limited street lights in certain areas, liquor abuse, deserted informal houses, shebeens as well as incautious movements of tourists.

Although the station is committed to fighting crime, there are a number of both external and internal challenges that they are facing, namely:-

- Inadequate security to deal with protection of the community and tourists.
- Limited street lighting is a huge problem as dark areas pose a threat and provide opportunity for crimes to take place. This is where most crimes occur.
- Bad roads hinder access to reach some areas in the municipality and therefore delaying essential service provision. Main roads to go to hospitals or clinics and schools are not well maintained.
- The resources provided to police are insufficient and ineffective. There is also inadequate manpower to provide 24hr crime prevention, as a result police respond too late to crime scenes
- Demarcation issues as well as distance between police stations
- There is insufficient office space

- The lack of accommodation/housing at the police station and even in PSJ has a negative impact as all experienced and efficient members are reluctant to relocate to PSJ.

Policing is divided into 5 sectors with sector crime forum in each sector. Further to this, the following fora are proposed; a Future Forum, Traditional Leaders, Security Guards, Youth and Business against crime Forum. These will form partnerships and assist the SAPS in establishing the causes of crimes in certain areas and assist in finding solutions to security problems.

Community awareness workshops are constantly held by the police and the stakeholders are encouraged to report crime. This is most likely to reduce the crime rate in Port St John's Local municipality

6.7 Human Settlements

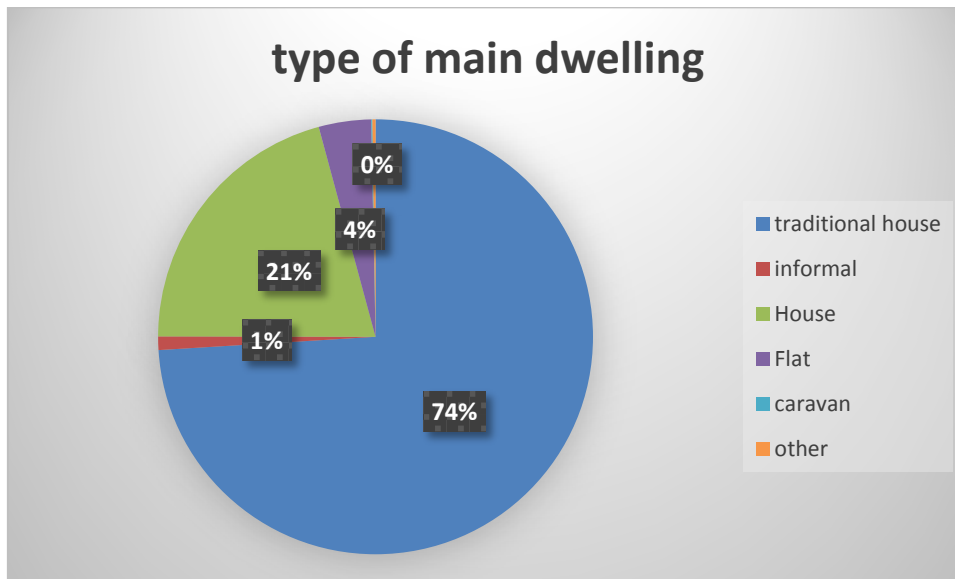
Our role in housing is only limited to facilitation and administration of beneficiary registrations and monitoring. We depend on the department of human settlements for funding of housing programmes. Its role is to develop sustainable human settlements for needy South African Citizens through the delivery of the following key programmes.

- Upgrading of Informal Settlements**
- Rural settlement development** (Various projects in the region)
- Affordable Rental Housing** (project at Feasibility stage)
- Access to basic services** (informal Settlement upgrading project)
- Rectification of defective houses** (Port St Johns, Mhlontlo & Ingquza - Hill)
- Release of state land for human settlements development** (KSD, Port St Johns)
- Housing Assistance for Destitute and Vulnerable People** (Homeless women, elderly persons, people with disabilities, Child-headed households for the whole of OR TAMBO)
- Housing Assistance for Military Veterans** (28 approved currently busy with procurement of contractors and Social facilitation. Additional 30 are in the process of approval)

According to the OR Tambo IDP (2012 -2017) Port St Johns account for 9,9% of the district backlog for decent housing. Statistics South Africa report of 2012 indicates that

by 2011 an estimated 24,6% of households in PSJ lived in formal houses while around the same period it was recorded that 72,9% was reported as either owning or busy paying off a house

The following table gives an overview of the different types of dwellings in Port St Johns.



Source: StatsSA 2011

6.7.1 Housing program and key projects

According to the department of Human Settlements existing housing programmes and projects currently underway in PSJ includes the following.

PROJECT NAME	LOCATION (LM/DISTRICT)	NO OF UNITS	NO OF UNITS - COMPLETE
Ntafufu	Port St Johns	350	50
Bomvini	Port St Johns	200	200
Mdlankala	Port St Johns	200	0
Tombo	Port St Johns	200	0
Caguba	Port St Johns	300	0

Mbokazi	Port St Johns	200	10
Mthumbane	Port St Johns	321	0

6.7.2 Challenges to housing delivery

The following projects in PSJ are reported to have challenges that need urgent attention from all stakeholders.

- a) The PSJ 321 faces problems of bulk water connectivity
- b) Ntafufu 350 was started in January 2012 and is now experiencing challenges due to shortage of material on site caused by suppliers who do not deliver timeously. The project cannot be allowed to fail as it involves large sums of public investment of over R30 million.

Challenges identified as potential risks for effective implementation of human settlements programmes in the region are summarized in the table below.

Challenges	Interventions
Inadequate project management and quality assurance capacity	Enhance capacity through (a) Additional CoE (b) OPSCAP (c) Accreditation Grant for municipalities
Poor contractor performance	Strict construction management including enforcement of contract terms
Beneficiary management weaknesses	Enhanced social facilitation and streamlined responsibilities between the Province, municipalities and contractors
Supply chain management delays	Enhance institutional capacity and monitor developer procurement processes
Bulk infrastructure inadequacy	Expedite integrate planning for alignment between HSDG and USDG / MIG

South African cities and towns have experienced rapid urbanization over the past few years. Migration has made it difficult to address housing backlog. As a result, a huge demand exist for diverse forms housing. When decent housing is provided, it creates an opportunity for sustainable economic growth and social development. This rapid migration has resulted in four informal settlements being formed in Port St Johns (Greens Farm, Zwelitsha, Mpantu and Nonyevu)

A complex land identification process, inadequate infrastructure and spatial anomalies have also contributed to the slow progress on housing delivery. Port St Johns Municipality is also hindered by an incomplete land claim, uneven terrain and distorted settlement patterns.

6.8 Water & Sanitation

6.8.1 Service Level Agreement with OR Tambo DM

OR Tambo District Municipality is the Water Services Authority & provider for all areas under the jurisdiction of PSJ Municipality. As such an authority, the DM is responsible for planning and governance functions, which include:

- Development of Water services policies and by-laws;
- Local Regulatory function;
- Water Services Planning;
- Tariff Determination;
- Water Quality Monitoring and Environmental Safety;
- Revenue Management;
- Communication and Customer Relation;
- Free Basic Services; and
- Drought relief.

The following functions are included under water services planning:

- Water Conservation and Water Demand Management;
- Water Services Master Plans;
- Water Services Development Plan (WSDP);
- Asset Management Plan; and
- Water Safety Plans.

The current status of the Water Services Policies and By-Laws is as follows:

- Water Services By-Law: Approved by Council;
- Indigent Policy: Approved by Council;
- Tariff Policy: Approved by Council;
- Free Basic Policy: Approved by Council;
- Credit Control/Debt Collection Policy: Approved by Council;
- Occupational Health and Safety Specification: Approved by Council; and
- Procurement Policy: Approved by Council.

6.8.2 Water sources

The two primary sources for water supply in PSJ are Bulolo dam with 98% reliability and yield of 1 Mℓ/day and Mngazi river system with 100% reliability and yield of >2Mℓ/day.

Port St Johns receives its raw water from the Bulolo River via the upper Bulolo dam which has a catchment area of 3,2 km² and an estimated capacity of 30000 m³, the Bulolo main dam with a catchment area of 6,8 km² and a capacity of 255000 m³. The supply is supplemented by raw water pumped from an off-channel storage dam of 600000 m³ capacity located adjacent to the Mngazi River and accessible from the access road to the Mngazi River Bungalows

Water quality

The Bulolo stream provides a source of high quality water (acidic) to Port St Johns. The water quality from the Mngazi River was good at the time of construction.

Water infrastructure

Transfer from the Upper Bulolo Dam to the Main Dam is effected during spilling and via. a low level outlet in the concrete weir.

Raw water is gravitated from the main dam to a 2 Mℓ/day treatment works situated below the dam. Raw water from the Mngazi Off-Channel dam is pumped to a raw water storage balancing dam situated above the treatment works. Following treatment the clear water is gravitated via. a 250 mm dia. GMS pipeline to a 1.5 Mℓ reservoir situated adjacent to the off-take to Mt. Thesiger and from there distributed via a continuation of the 250 mm pipeline to the various suburbs in Port St Johns via the bulk supply and reticulation network.

The existing reticulation in the town consists of :

- 2,1 km x 160 mm dia. mPVC gravity pipeline to the town centre
- 3,6 km x 110 mm dia. mPVC gravity pipeline to Tiger Flats
- 0,5 km x 140 mm dia. mPVC rising main to the 120 m³ reservoir supplying Mtumbane
- 0,7 km x 160 mm dia. mPVC gravity main to Mtumbane
- 1,4 km x 75 mm dia. AC pipeline to the 465 m³ Second Beach reservoir.

Water Source sufficiency and alternatives

The MAR at the Bulolo dam site is 1,26M m³/a and the assured yield (1:50 yr return period) of the dam has been assessed as 0,35M m³/a or approximately 960 m³/day. This source is to be augmented by off-channel storage of “surplus” river flows in the Mngazi River. An application for a water use licence has been issued by the Dept. of Water Affairs and Forestry for abstraction of 365000 m³/p.a from the Bulolo system and 700000m³/p.a from the Mngazi River respectively.

Infrastructure for Urban Areas

CBD/First Beach Areas

These areas are presently served with water however some of the pipelines are old and require upgrading. The bulk supply to the area is adequate.

Mtumbane

This area is adequately served with water.

Naval Base

The water supply will have to be upgraded to this area to ensure that the required demand flows can be met. It may be necessary to increase storage capacity.

Mpantu

The present water supply to this area is from air water harvesting. When this area is developed a supply main will have to be brought in along the river bank from the CBD area. The costs of this will be high due to the length of the main and having to meet the minimum flow demands for fire fighting purposes.

Agate Terrace/Ferry Point

This area gets its water from rain harvesting and springs against the mountain. This system should be retained as it would be too costly to service with a conventional reticulated supply.

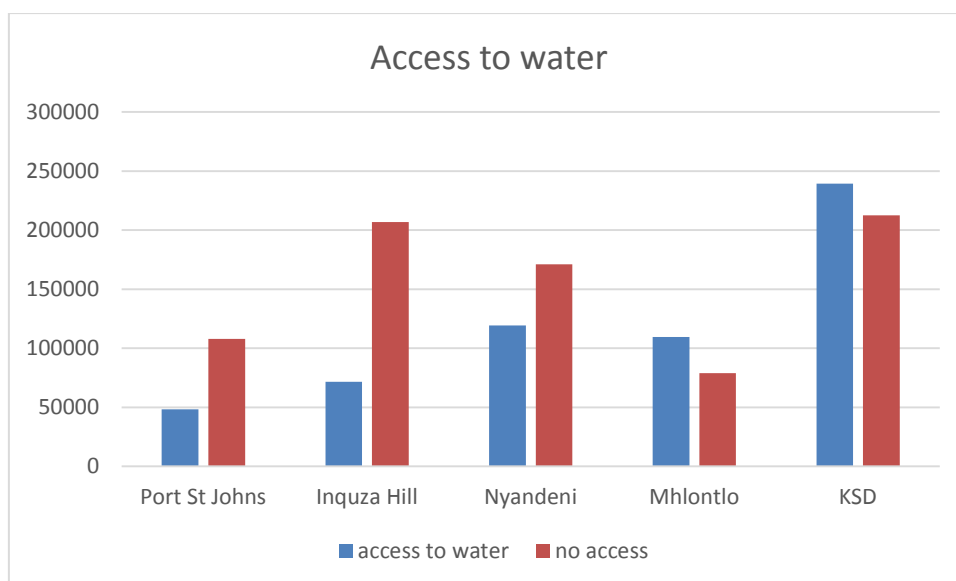
Military Base

The present supply to the area will require upgrading to meet the future demands. Additional storage will be required at a suitable elevation to ensure that the minimum pressures are maintained.

According to OR Tambo district IDP the Port St John's LM Regional Water Supply under the Port St Johns LM, which supplies rural village will be integrated into the proposed regional scheme. Thus far, approximately R90million has been allocated for the development of this particular scheme since its inception. Phase 2 of the bulk services is under construction and Phase 2b is on tender, with implementation scheduled for mid-2012. A business plan with an approximate amount of R25million has been submitted to the DWA for Dam construction.

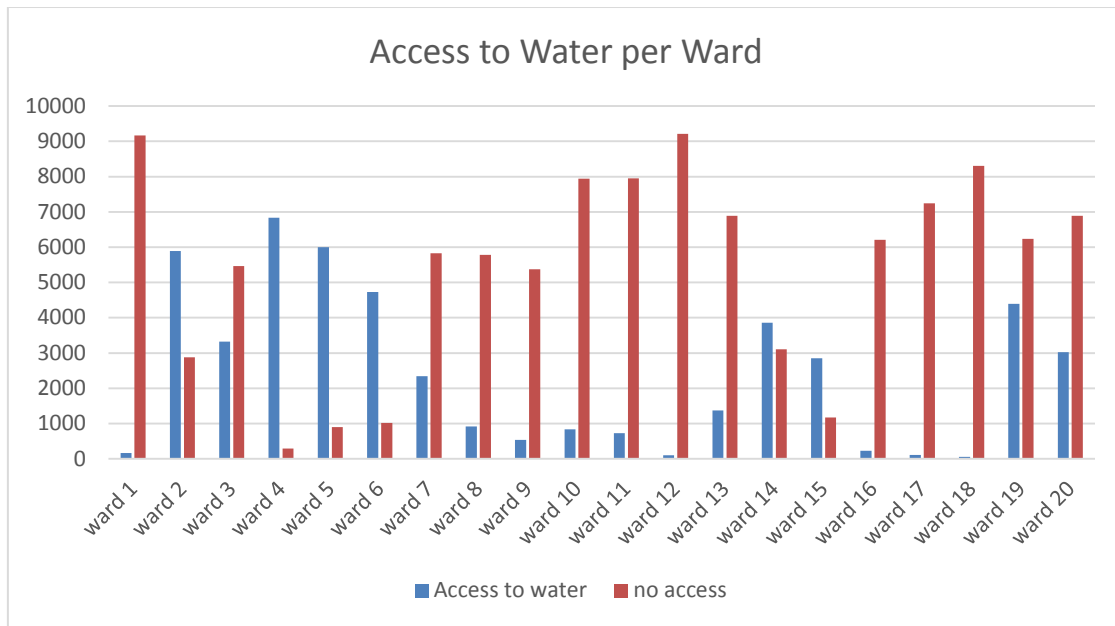
6.8.3 Household Access to water Supply

Together with Inquza Hill Local Municipality, PSJ municipality has the highest backlog for water supply in the district in terms of percentages. The figure below shows the extent of household access to water supply in PSJ and other municipalities in the District.



Source: Stats SA 2011

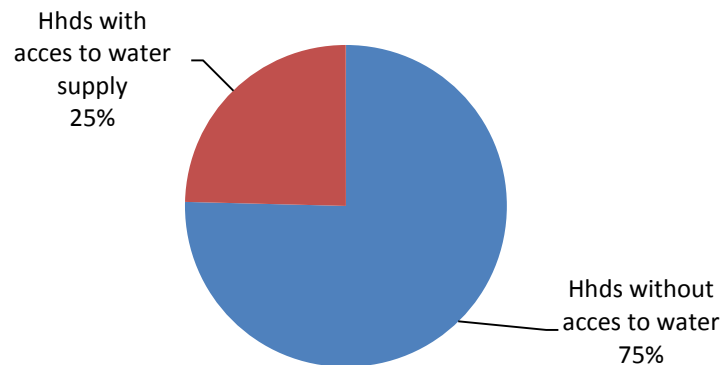
Water provisioning backlogs are apparent in the majority of the wards. In many wards, for example Tyityana (Ward 9) and Sandluluba (Ward 12) there are animals and humans using the same water source. This is coupled with a prevalence of diseases such as diarrhoea and cholera in those wards which have evidence of lack of access to potable water. There are also a number of schools that do not have a supply of clean drinking water.



Source: StatsSA 2011

The O.R Tambo DM was declared a Water Services Authority (WSA) in terms of Local Government Municipal Structures Act 117 of 1998. This gave the district powers and functions for the planning and provision of water and sanitation services in its area of jurisdiction which includes PSJLM. Water provision has therefore not been devolved to the municipality and this has a negative effect on the local municipality as there is limited control and involvement in the provision of water and sanitation. There is no proper channel of communication between the LM and the DM and there is no service level agreement in place to regulate water provision.

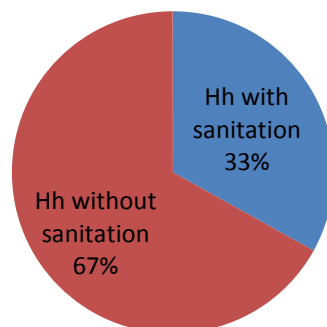
Household Access to water supply (stats 2011)



6.8.4 Sanitation

Similarly, PSJ has the highest backlog for sanitation in the district. According to the figure below which uses data sourced from the WSA, our sanitation backlog remain as high as 67% by 2011.

Household access to sanitation services: stats 2011



Sanitation is a proxy for human dignity and development. If access is limited or non-existent the dignity of our citizens is impaired. It is accepted now that our municipality will not meet the MDG target for water and sanitation. However, our leadership will work hard at lobbying the relevant authorities to rectify the situation over the next few years.

In an attempt to understand the root causes of our failure to meet MDGs the WSA acknowledged that its ability to deliver water and sanitation services is hampered by the following challenges:

- **Huge Backlogs:** Negligence of the area during the apartheid era. Topography of the area which makes it expensive for some areas to be services.
- **Old Infrastructure:** Lack of refurbishment, and as result the infrastructure is being operated though it has far reached its design life span.
- **Infrastructure Capacity:** Demand is in excess of available infrastructure due to rapid and unplanned growth and as such the infrastructure is over-strained which result in reduction of its lifespan
- **Non Functional on Schemes especially standalones:** Water resource scarcity and reliability. Drought as a result of climate change.
- **Pollution in environment:** Sewer effluent discharged is not of acceptable standard due to lack of resources to upgrade of infrastructure
- **Lack of energy supply:** Has an effect on the capacity of the infrastructure to be provided as the dependency is on diesel which are limiting on type of infrastructure that should be provided.
- **High Level of Vandalism and theft:** High unemployment.
- **Shortage of skilled personnel:** High Level of illiteracy, and unable to attract skilled personnel from other area due to financial constraints.
- **Poor Maintenance of existing infrastructure:** Low revenue-generation, as many of the District's inhabitants are unemployed, and as such there is dependence on grants, which are very small.
- **Lack of funds for infrastructure investment planning:** Due to the rural nature of the District, funds for infrastructure development are only provided through Grant funding.

6.9 Waste management & Refuse Removal

PSJ municipality is responsible for providing refuse removal service to its areas of jurisdiction. In the rural areas there is no formal refuse disposal system.

In terms of service delivery, waste is only collected on a weekly basis by the municipality and this is only done mainly in PSJ town and few tourism nodes. According to the new StatsSA 2011 report not much has changed regarding % numbers of households with access to weekly refuse collection in the last decade. It was 3% in 2001 and remains 3.1% by 2011.

A service provider to develop the Integrated Waste Management Plan (IWMP) was appointed and completed developing the document in the 2013/14 financial year. The document takes into consideration all the basic guidelines for developing an IWMP which among other things include the leachate plan. The IWMP has been adopted by council.

The municipality is currently involved in a community recycling project (Vukayibambe recyclers) taking place in the tip site. The project is funded by the O R Tambo District municipality, therefore the ring-fenced budget is at the district level.

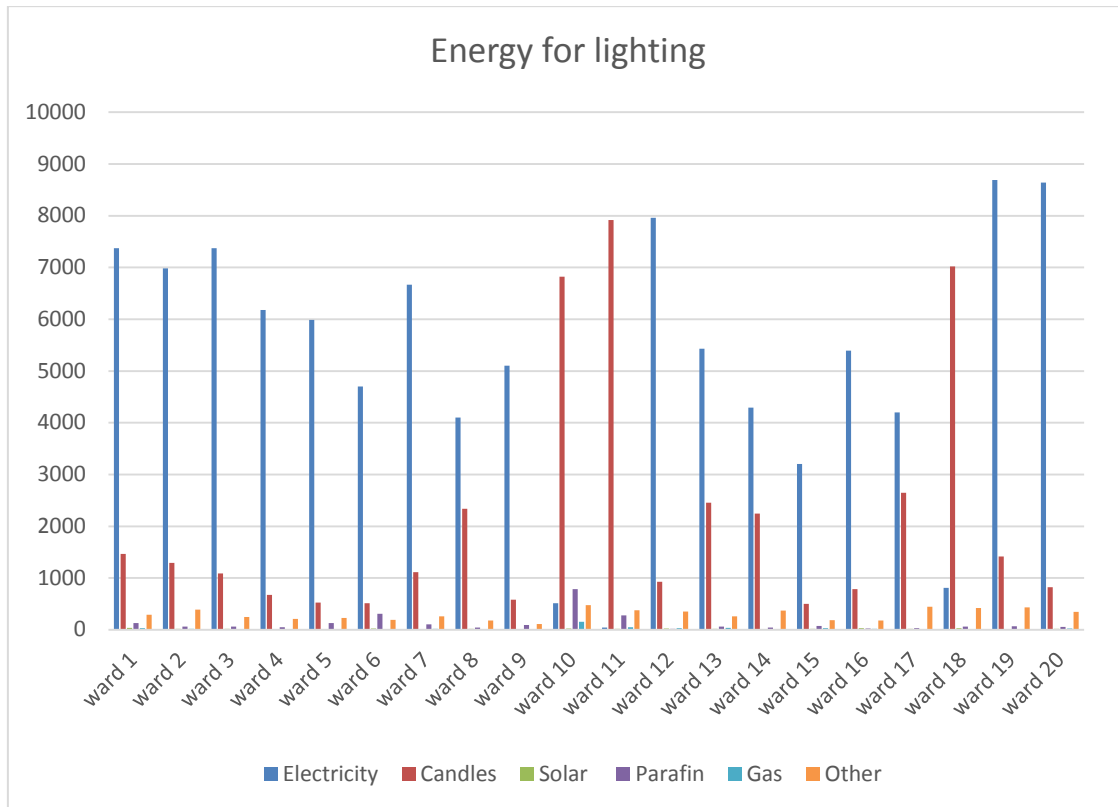
The illegal dumping is prohibited through the enforcement municipal by-laws which were gazetted in 2007. A review of the by-laws was proposed in the municipal IWMP.

6.10 Electricity and energy supply sources

Eskom is a sole provider of bulk electricity services in our jurisdictional areas while the municipality only purchases and resells to households few other users.

Trends show significant improvement in household access to electricity for lighting purposes. This is largely attributable to massive capital investment in rural electrification during the last decade. The recent national statistics report shows that PSJ recorded a huge improvement on electricity connections which rose from 17% in 2011 to about 66% by 2011. 34% of the population uses other forms of energy for lighting.

The table below tabulates the different forms of energy used in Port St Johns for lighting per ward.



Eskom has budgeted to spend between R7 and R15million over the next three years to fund projects in PSJ within its integrated national electrification programme. Other forms of energy provision have been explored by the Municipality without much success due to limited resources.

6.11 Free Basic Services

Free basic service is a policy of our government which seeks to promote access to basic services by all despite levels of access to income. It is often funded through the equitable share allocation and facilitated via implementation of a clear indigent policy.

PSJ has a council adopted indigent policy which is administered and led by the budget and treasury department. Currently the policy provides for subsidization of services such as electricity, water, sanitation and refuse. The costs of subsidizing water and sanitation are ring fenced and managed at OR Tambo District level.

Energy supplies and access to electricity is subsidized through transfers to Eskom who in turn reduces costs of sale of prepaid and conventional power to users in our areas. An indigent register has been developed with the assistance of the District Municipality

and measures are in place to ensure that the register is constantly updated and credible.

6.12 Disaster Management

Disaster management is a competency of the district but we work closely to ensure systems and processes for responding to local disasters such as fire and other emergencies. We do not have a localised response plan which provides for setting up of policy and institutional arrangements for dealing with disasters and liaising with the district. Port St. Johns has been identified for establishment of a satellite disaster management centre by the OR Tambo DM. Currently local citizens depend on only one centre which is located in Mthatha. The table below indicates areas that have been identified as being prone to risks of disaster.

Ward	Area	Type
01	Mnenu and Mthonga	Veld fire
02	Veld fire	
03, 05	Butho and Mngazana location Mngazana river	Veld fire Heavy wind
04	Veld fire Sinkholes Drowning	
09	Mkhanzini	Erosion Veld fire
06 , 10	Second Beach (Mthumbane) Between Mpantu and Town Mpantu (R61) Mzimvubu Gephini	Landslides Drowning Rock falls Flooding The blow hole Veld fire
07	Buthulo Cwaleni Mvume Mantusini	Heavy wind Heavy rain Lightning
08		Veld fires
09	Swazini	Sinkholes

Ward	Area	Type
	T 191	Landslides Tornadoes Lighting
11	Mathane Tsamathe	Tornado
12	Sandlulube Ndayini Gqubeni Mgugwana Dukweni Nomvalo	Veld fires Tornado Lighting Erosion
13, 15, 20	Shlitho Mazizini Jambeni Luqholweni Komani	Veld fire Tornado
14, 17	Mbokazi Siqumeni	Erosion and land slides Strong wind veld fire

Source: PSJ IDP 2010/11

The following are the common types of disaster risks:

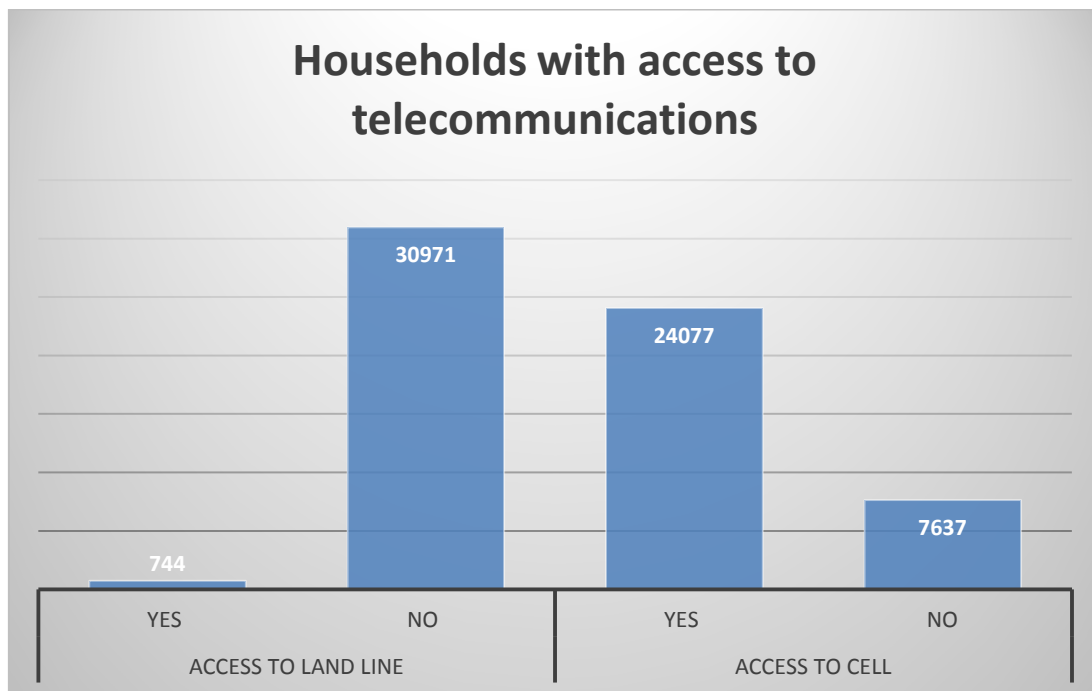
- Shark Attacks – slaughtering of animals for ritual sacrifices could be contributing to the increase of sharks on the coastline
- Accidents linked to boat crossing on Umzimvubu, Mngazi, Noqekwana Rivers
- Veld fires and communicable waterborne diseases
- Seasonal overcrowding at 2nd beach as a result of lack of access to other beaches, for example Manteku
- Drownings in certain areas like Noqekwana and others.

6.13 Telecommunication network

Telkom has established telecommunication infrastructure in Port St Johns. In outlying rural areas, Digital Enhanced Cordless Telephone System (DECT) provides infrastructure for communication. Cellular telephones also provide coverage for up to

70% of the municipality. Despite this there remain significant backlogs especially in rural areas. Expansion of telecommunication technology and installation of conventional land lines is hampered by theft and vandalism of infrastructure.

The major constraint in PSJ is the topography of the area. The mountainous terrain makes it very expensive to provide telecommunication infrastructure resulting in some areas not being provided for and certain instances having no cellular telephone coverage. Another factor is the rejection of high-masts by Environmental Affairs as they are not regarded as environmentally friendly in terms of Environmental Impact Assessments (EIA).



Approximately 76% of households depend on cellular phones for telecommunication. The table above shows 2011 that approximately 78% of the population has access to telecommunication services in Port St Johns Municipality.

Technological development of the area is very slow and the situation has not changed from previous IDP reports. This situation has a negative impact on the efficiency of local businesses, emergency institutions, SAPS as well as general communication by communities and tourists

6.14 Roads & Stormwater

The municipality is responsible for the construction, maintenance and upgrading of local access roads and stormwater infrastructure. Other roads are a responsibility of the District, Province and National department of Transport. The road backlog is estimated at over 1400km of access roads and the municipality is not able to adequately address this backlog due to resources at its disposal.

There are generally low levels of investments in road and related infrastructures and this has resulted in compounding backlogs. Participants at the representative forum workshops raised numerous concerns over lack of service delivery and infrastructure maintenance in many of our areas and also decried the wastage in terms of incomplete or poor workmanship experienced in certain projects. However, the municipality had now prioritised investments in roads, bridges and stormwater infrastructure.

The municipality has budgeted to spend between R24 and R35 million on roads, pavements, bridges and stormwater infrastructure development over the next 3 years.

To ensure that services are delivered, coordinated according to the set development priorities and also have an integrated Municipal approach to issues, the Municipality has established a full Project Management Unit which include technicians, project accountant, data capturer and ISD officer. The Municipality has also adopted an EPWP policy to mainstream and better manager the work opportunities created through municipal projects and initiatives.

6.15 Transportation

The OR Tambo District Municipality has developed an Integrated Transport Plan and has committed in assisting the LM with its own ITP. The Municipality is currently using the District ITP for transport planning and management.

The proposed N2 toll road holds significant potential for the nodal development in three specific areas – Tombo, Ntafufu and the Port St John's Urban node. Based on desktop research these are the three main areas that will be affected mainly due to increased traffic volumes as a result of transportation routes and tourism options. This in itself opens up a number of direct and indirect investment opportunities and a number of direct and indirect opportunities for entrepreneurial activity, including possible

development in areas along the coastal node to the north and south of the Port St John's urban area. A need for a by-pass through Port St John's town, as a safety measure has been a big concern, particularly in view of floods and traffic congestion during holiday months.

With regard to other areas, the impact of the N2 toll road will be minimal based on their geographic location and distance from the road itself. The only significant benefit for areas that are distant from the R61 would be easier access to Mthatha and Port St John's via the toll road, on the contrary, it is anticipated that taxi fares in this area will increase as a result of the tolling of this stretch of road and this could have a negative economic affect on the communities of Bambisana, Isilimela and other areas who need to access services in Mthatha and Port St John's.

Through upgrades to the existing R61 road, the municipality has benefited through the construction of alternative roads and sidewalks (pedestrian and bicycle paths)

6.16 Community Facilities (Public Amenities)

PSJ owns and manages a number of community facilities. In the last few years the municipality has developed and operated a number of community multipurpose halls. Owing to lack of resources there is generally very little maintenance happening in most amenities especially sports fields, cemeteries, pounds, parks and coastal or beach related facilities.

Facility	Number
Community Halls	9
Sports facilities	5
Cemeteries	2
Beach facilities	9
Library	3
Heritage Sites	2
Parks	1

7 ENVIRONMENTAL MANAGEMENT PROFILE

7.1 State of environment overview

PSJ is assigned power and function for beaches & amusement, air quality, noise pollution and health and hygiene promotion. Yet, the municipality has not managed to develop adequate capacity for responding to this mandate. For example, there are no environmental planners or specialists currently hired to deal with every day aspects of the municipality's growing environmental management responsibilities.

This situation will have to be rectified soon in our institutional plans because it is central to the success of PSJ as a coastal municipality and a tourist destination.

PSJ is an important and strategic national and regional environmental space. It falls within the Wild Coast SDI gently undulating coastline, rocky outcrops and sandy beaches inhabit unique ecosystems that needs protection. PSJ is also a well researched and studied environment. These studies provide insightful information that could be utilized to develop and implement effective environmental and coastal management programmes.

Among other the list includes:

- The PSJ Master plan
- Mucina and Rutherford (2005): vegetation description and national conservation status and targets;
- Wild Coast Conservation Assessment (2005): vegetation description, classification of land cover, indication of relative percentages of natural versus transformed areas, and protected areas;
- East Cape Biodiversity Conservation Plan (2007): classification of land management classes, and critical biodiversity areas incorporation ecological corridors;
- Wild Coast Strategic Environmental Assessment (2005): the desired spatial form of Port St Johns is compared with priority conservation areas and special development zones highlighted in this document.

A vegetation survey of a portion of Port St John's for a Master's Thesis by Cloete (2004) gives a list of some of the threatened species in the municipality. Environmental

studies in the municipality, including those for environmental impact assessment should check for occurrence of threatened and protected species and faunal distribution lists for Port St John's area from the published list (published on 23 February, 2007) of protected species in terms of the National Biodiversity Act (No. 10 of 2004).

7.2 Physical environment

7.2.1 Geography, topography and vegetation

PSJ has a unique geography, topography and vegetation. It is mainly characterized by mountainous terrain with hills, cliffs, beaches and sandy dunes. The slopes are as steep as 1:3 or steeper, making development in the area very expensive. The areas in close proximity to the ocean and rivers have a lesser gradient and are susceptible to flooding. The main urban centre is located on a flat shelf adjoining the river 3m above sea level.

7.2.2 Rivers

Three main rivers are found in Port St. John's. The largest is the Umzimvubu River. These rivers flow from the north to the Indian Ocean in the south. They separate the area into 3 catchments. Ward boundaries in some wards are determined by these rivers. The prevalence of these rivers has an impact on the mobility and safety of the communities, with many communities citing frequent drowning as a result of inadequate facilities to cross the rivers in the form of boats and bridges. Drainage in the area is generally poor, depending on the tides, storm conditions and river levels.

Natural vegetation plays a vital role in the economic performance of the area as it is one of the main attractions for tourists. Unlike most regions in the country, much of the natural vegetation in the Port St. John's has not been touched. It is imperative that communities understand the value of this and be encouraged to where possible conserve it and use it in a sustainable manner when it must be utilized. Conservation and sustainable utilization of forest reserves is particularly important. The following vegetation types are found in the region:

- Coastal Forest Thornveld – found along coastal area, covering most of PSJ town.
- Coastal Bushveld Savannah – mostly found in the central part of the region.

- Valley thicket
- Eastern Valley Bushveld on the north western side
- Afromontane Forest in small pockets, mostly concentrated in the central eastern side of the region
- Scarp Forest along the coast
- Ngongoni Veld on the western parts of the municipality

7.2.3 Climate

Port St. John's is characterised by a moderate, humid and subtropical coastal climate. Summer temperature varies from an average maximum of about 25°C to an average minimum of 20°C, whilst winter the maximum and minimum is 21°C and 8°C respectively. The annual rainfall varies between 1100 and 1400 ml per annum and occurs mostly during the summer months (October to March). Port St. John's enjoys fairly favourable weather conditions throughout the year, but extremes in climate and local variation are not uncommon as evidenced by the LAP's which indicate that there are wards suffering the after affects of drought and flood simultaneously as well as the impact of adverse meteorological phenomena such as tornadoes.

7.2.4 Geology and Soils

Geological studies of various urban areas in the Port St. John's region have been conducted to date. Although the details of these studies are not included in the Integrated Development Plan, their significance is noted. Future development must take cognizance of these studies. According to the available

The geological formation of the area underlain by Sedimentary rock of the Karoo sequence (Ecca and Beaufort group are the most important groups occurring). Sandstone formations of the natural group are also present. The region is characterized by euthopic brown with megalithic soils. These soils are suitable for intensive cultivation and vegetable gardening

7.2.5 Open space systems (Parks and Recreation)

Although PSJ is endowed with open spaces of high environmental quality, it does not have a recreational park. The need for public recreational parks cannot be

overemphasized. A small park at the entrance of the town has been developed by the PSJ Development Agency.

Recreation facilities are limited to sports fields which are located in the different wards. These facilities are currently maintained by the municipality's Engineering department, but frequently don't meet the required standards of maintenance to make them viable playing fields.

8 ECONOMIC DEVELOPMENT PROFILE

8.1 Overview of the local economy

8.1.1 Economy size

The economy of PSJ is estimated to be around R300 million and according to Global Insight 2010 it contributes only 6% to the GGP of the economy of the Oliver Tambo District Municipal area and remains the smallest economy in the region.

Topography and natural vegetation have played an important role in the economic development of the Wild Coast. Its inaccessibility, virgin landscapes have led to a sparse settlement pattern with only one urban area, Port St John's and 130 villages. This pattern is reflected in the economic make up of the area. The dominant sector is Community Services, 66.6% of the GGP (government and institutional administration of the area). The only other sector of any significance is Trade. This reflects the consumer needs of the surrounding villages (shopping expeditions to Port St John's on pension and social grants pay days). Also included in these figures is tourism (difficult to establish exact contribution of tourism as it is not defined as an economic sector in the Standard Industrial Classification system). The pristine nature (wildness) of the region attracts considerable tourists. Agriculture only contributes 5.6% of GGP, which is in line with the generally mountainous terrain, and inaccessibility of the area. Agriculture takes place in a traditional subsistence manner. The employment figures by economic sector show a similar picture.

Economic Sector	GGP %	Employment%
Agriculture	5.6	5.1

Economic Sector	GPP %	Employment%
Mining	0	0
Manufacturing	8.6	9.8
Electricity & Energy	0	0
Construction	0	3.2
Trade	12.3	16.6
Transport	3.1	5.0
Finances	3.7	0.9
Community Services	66.6	46.5

8.1.2 Economically Potential

The purpose of this section is to allow recognition of current activity, with the intention of this informing the identification and assessment of economic development potential and opportunities.

The Primary Sector consists of Mining and Quarrying and Agriculture, Forestry and Fishing. The Primary Sector is primarily the production of low level, non-value added goods, such as crops, minerals, raw materials and livestock. As such, it involves the extraction and cultivation of natural resources for consumption or further production.

In Port St Johns **mining and quarrying** follows the provincial trend, with minimal activity geared towards the excavation of inputs for the construction industry. As such, quarries typically produce sand, rock and aggregates as are used in the construction of roads, as well as for building purposes (including those further transformed into bricks).

Scope for medium term expansion of mining is linked to mega-projects planned for the region by various arms of government including the proposed N2 toll road and the Wild Coast Meander route which will both pass through the region. The scope for long-term expansion of mining in PSJ is limited as the Wild Coast Spatial Development Plan allows for limited scope of this form of activity given its negative environmental and

aesthetic externalities. Scope also exists for the mining of Kaolin, which is a non-metallic clay mineral with multiple uses in industry, the creative arts and construction.

Travertine is a mineral which was previously mined within the border of the PSJLM near Majola. It is a limestone-based rock similar in appearance to Marble that is used in tiling and other building materials. The potential to revive Travertine mining is an avenue to be explored.

Agriculture, Forestry and Fishing all play an important role in the livelihoods of households in Port St Johns. This is based on a combination of the region's natural endowment (factoring in hydrological, climatic, topographical and terrestrial composition attributes) as well as the rural settlement typology. These activities however make a marginal contribution to GDP-R as they are often conducted on a semi-subsistence scale by emerging farmers, rather than at a commercial scope.

Agriculture in Port St Johns involves a combination of crop and livestock farming. Crop cultivation is primarily composed of maize, conforming with provincial field crop trends. The PSJLM is however unique on a provincial scale in its production of subtropical deciduous fruit such as lemons, grapes, mangoes, bananas, oranges, pears, peaches, apples, granadillas, avocados and guavas as a form of horticulture. Traditional crops such as Maize, butternuts, beans and vegetables are also cultivated within the PSJLM. This is based on its climatic conditions, rainfall patterns (above 1000mm), mean altitude and soil types. Livestock farming involves combination of small stock such as goats and sheep, as well as cattle. As such agriculture occurs on a semi-subsistence scale, as animal products such as milk, eggs, skins and furs are often converted for household use and consumption.

Livestock holdings are often linked to cultural practices and beliefs surrounding their intrinsic and symbolic values and this motive often supersedes for-profit principles of animal husbandry and rearing. Similarly, cultivated surplus is typically converted for food security reasons or sold at informal markets surrounding and in the town of Port St Johns or within the village unit.

Over half (58%) of all respondents to the latest national census residing within the PSJLM consider themselves to be agricultural households. 36% of households engage in poultry, 21% in livestock farming, 24% in vegetable horticulture and 13% cultivate

other crops. The dominant form of agriculture is livestock rearing 42%, followed by mixed farming (38%). This means only 18% of households specialise in only crop farming, with the remaining 2% engaged in fishing and forestry. These statistics confirm prior notions of the majority of households engaging in agriculture. The reliance on poultry is a function of the relatively low barriers to entry (financial, market and technical) for this form of activity. The dominance of livestock is a function of cultural values whereby animal holdings have value beyond their role simple economic asset holdings. The number of households involved in fishing is a function of coastal settlement densities as presented in Map 2.5. Map 2.5 is further informative in its role in providing an indication of areas associated with high levels of agricultural output. Given the general absence of commercial farms within the locality, areas with high population densities in PSJLM typically are associated with high levels of agricultural produce. The exceptions would be those with significant built-up areas such as Port St Johns town, Tombo, Ntafufu and Bambisana.

Similar characteristics apply to fishing, with households in coastal locations relying on fishing as a means of supplementing both income and nutritional requirements. There is also limited SMME presence in fishing. Most formal sector recorded fishing however is classified as forming part of Port St John's tourism portfolio as recreational angling is a central draw card for the town's tourism events and activities.

The agriculture sector's latent attributes contribute to it having a significant level of potential to drive local economic development in Port St Johns. Cognisance of this is reflected in the presence of multiple interventions by the public sector.

Map 2.2 (presented under the natural capital heading of section 2.4 in this document) highlights land which has potential for agricultural usage. The map shows land which has been utilised for cultivation agriculture on a long and short term basis. The region's major rivers (Umzimvubu, Mngazi, Mzintlava Mntafufu, Sinangwana and Mngazana) shape the areas in which high agricultural potential is present. As was indicated in section 2.4, such potential is further tempered by the presence of supporting infrastructure such as roads. Map 2.2 also indicates land which is or has been under irrigation, as well as that which is utilised for forestry purposes. What emerges from this is that utilisation of land for agricultural purposes (especially that which is located close to rivers is below capacity. This is partly due to knowledge gaps about which crops are

best situated for different areas, infrastructure gaps (e.g. irrigation in order to exploit the river resources effectively), institutional gaps (regarding access to land, land ownership and tribal authorities) , funding gaps (given the poverty levels of subsistence agricultural households, and resource limitations from partners such as the Department of Agriculture) and technical gaps (absence of technology to maximise yields from high potential land).

Map 2.4 also indicates land which has been degraded (as a result of overgrazing, excessive burning, erosion and other such anthropogenic processes and activities) and is thus not immediately available for sustainable agriculture without rehabilitation.

Forestry occurs both on a small-scale commercial basis as well as on a community woodlot level (392 ha) close to Majola estate, between the Mngazi and Umzimvubu rivers. The low quantities of output however do not currently support the location of any sawmills, or pole treatment plants within the PSJLM. The PSJLM has several indigenous forests which contribute to its scenic landscapes. Some of these natural forests include Elukeweni (2465 ha), Gxwalini (1420 ha), Majola (828 ha), Mount Thesinger (4561 ha), Nothinsila (208 ha), Ntsubane (4283 ha) and the Port St Johns state forest which provides employment for 34 people. It is partly on this basis that it has been touted as a host venue for film-making activities. The natural forests also allow PSJLM to have multiple endemic plant and animal species, which further serves as a tourism drawcard. Non-timber forestry product natural resources such as the Climbing Bamboo (Ugonothe in isiXhosa) are often used as a means of alleviating poverty through activities such as basket weaving. The department of water affairs and forestry has identified that the PSJLM has 54 616 ha of afforestation potential, 5.5% being classified as of good quality, with the rest being classified as of moderate quality. The fact that PSJLM is within the Maputoland-Pondoland centre of endemism however limits the amount of afforestation that can take place as a significant amount of land has been earmarked for conservation status.

Evidence of this is presented in Box 4, which discusses the role of the Majola tea estate. The Majola tea estate is discussed under the secondary sector local potential review of this document. This is because of the strong contribution made to the manufacturing sector by the tea estate. It is however important to point out that the Majola tea estate features in terms of both manufacturing and agriculture for the local

economy. This is manufacturing presence . This is because the tea which is grown at the estate is then processed on-site.

SECONDARY SECTOR

The Secondary Sector is primarily value-adding processes, such as Manufacturing and Construction. It thus involves the transformation, conversion and utilisation of primary inputs into different forms or consumer-oriented goods. The presence of a secondary sector in an economy is based on factors such as proximity to primary resources, location in relation to markets and transportation networks and capital endowments (the presence of suitable land, skilled labour and financial resources). The secondary sector also includes utilities such as energy production

In nominal terms, the output of Port St Johns' secondary sector is six times higher than that of its primary sector. This statistical anomaly must be contextualised by the following countervailing facts:

- Secondary sector typically has higher levels of value addition than the primary sector
- The subsistence nature of agriculture and informality of small-scale mining in the primary sector precludes its inclusion from official recognition

Manufacturing thus does not feature prominently in the economic structure of Port St Johns. Despite this, the PSJLM has a key strategic sector within the manufacturing sector in the form of the Majola tea estate as discussed in Box 4.

Other manufacturing in Port St Johns occurs on a micro-scale with examples including:

- Agro-processing linked to the preservation, packaging and processing of food. This is undertaken in rural areas through community works programs run by the Departments of Social Development and the Extended Public Works Programme. An example of this would be honey production. The scope for this form of manufacturing is dependent on the availability of raw materials produced within the area e.g. canning relies on the availability of a reliable supply of fruit and vegetables from the area.

- Artisanal manufacturing linked to items such as metal (e.g. welding & fabrication) and wood (e.g. carpentry & furniture making) products. The scope for this form of manufacturing is dependent on the availability (training and retention) of skilled people
- Handmade craft production linked to the use of agricultural output as an input in making articles purchased by tourists and locals for ritual and other cultural purposes. The scope for this form of manufacturing is dependent on the preservation of Pondo indigenous knowledge systems as well as extensive market development
- The scope for all these above forms of manufacturing in Port St Johns will be heavily reliant on high levels of sustained enterprise development and support measures extended by development partners .

Construction activities form part of the secondary sector in the PSJLM economy. As rural discretionary expenditures have increased as a result of higher household incomes (largely a derivative of transfer payments through grants and other social safety nets instituted by government) , spending on construction activities have seen this sector grow significantly.

The Eastern Cape Province has received investment worth over R22 billion for green **energy** between 2004 and 2014. This has seen several wind and solar farms constructed and proposed. Map 2.6 shows the location of renewable energy investments in the province. It is evident that the former Transkei area (in which Port St Johns falls under) has missed out on these investments. Among the cited reasons for this is the land tenure status within the region. Given PSJLM's location on the coast, wind energy may represent a possible source of future investment, subject to the availability of land on terms that attract investors.

TERTIARY SECTOR

The Tertiary Sector includes services; in the financial, transport business, trade, government and community and tourism spheres of activity.

The **Trade** sector in Port St Johns is small when compared to similar towns (in terms of size, geographical footprint of rural market purchasing power and, connectivity and accessibility). This is linked to physical constraints limiting the expansion potential of Port St Johns town, coupled with the absence of alternative economic nodes. As such, Port St Johns town is not able to fully provide a supply of retail trade services to meet the rural demand. There is thus a high level of economic expenditure leakage to towns such as Mthatha, Libode and Lusikisiki.

Significant potential thus exists for nodal development as a means of increasing the contribution of the trade sector in PSJLM, reducing expenditure leakage which in turn has positive multiplier effects on Local Economic Development.

Various private sector property developers have thus expressed interests in developing shopping centres of malls in Port St Johns in order to capture the local market expenditure and facilitate development in Port St Johns town. Such development has however been hampered by (among other factors) the lack of space in the town. Further expansion of the town's retail sector (targeted at mass market consumers) is also seen as detracting from the town's ability to function as a tourism centre for the region. This is a result of the resultant human and vehicular traffic congestion.

Transport makes up a significant amount of total GDP-R. This is based on the location of Port St Johns town as both a tourist hub and also as an urban centre servicing rural villages dispersed in its hinterland. Though not strictly within the PSJLM, an important investment into the region's transport assets has been the upgrades (recent, and future planned) to the Mthatha airport. This may allow an increased number of tourist visitors (both business and leisure) to the region as the number of flights into and out of the O.R. Tambo district increases. There is a taxi rank in Port St Johns which services regional travellers. Plans are in place to move the rank from the town centre to Mpantu, with associated upgrades such as retail facilities, ablutions and lighting.

Tourism constitutes tertiary economic activity and has historically been important for PSJLM. This has been based on its unique attribute of being the only municipality along the Wild Coast with a town situated at the coast.

The tourism sector's capacity in terms of bednight supply has increased steadily since 2005. This has seen the number of tourism establishments (mainly providing accommodation, but also including restaurants) operating within the PSJLM go up. This has seen the tourism sector seeking to capitalise on opportunities linked to an upsurge in visitor number to the area since 2005. It must however be stated that growth in visitor numbers has begun to slow down in recent years. This slowdown in visitor numbers has been partly attributed to the state of infrastructure in Port St Johns, namely poor quality roads and unreliable water, sanitation and power systems.

This has been compounded by a general decline in the state of the Port St John's CBD. The tourism sector is thus in a key phase that will determine whether its prospects improve, or continue to decline. The fact that the local tourism organisation has not been operational has also resulted in there being a vacuum in terms of integrated marketing and branding of Port St Johns as a tourism destination. As a result, marketing of tourism products and services across the region is largely fragmented. Other threats to the local tourism sector have been centred around issues of safety and security. There have been several shark attacks in Port St Johns town in the last decade. While research is still underway regarding the definitive causes of these attacks and methods to prevent these occurring in the future, the immediate result has been a tarnishing of the area's reputation as a family friendly destination. This has been in addition to residual sentiments of the Wild Coast being generally less safe than other coastal regions within South Africa. The presence of a station of the National Sea Rescue Institute in Port St Johns Town does however serve as a mitigating factor for PSJLM's safety and security.

The Silaka nature reserve is an important asset for the local tourism sector as it represents the PSJLM's only nature reserve. It has 15 bungalows available for visitor use, and these were recently upgraded in terms of furnishings and interiors. Plans are also in place for the construction of a visitor hut that sleeps 12 people for the hiking trails. The nature reserve also has a day visitor picnic site which is due for upgrade. Among its strengths are the pristine coastal forest and exciting birdlife (including the endangered Cape Parrot), the presence of several good angling spots and good relations with the local community.

The region hosts a number of tourism events such as the:

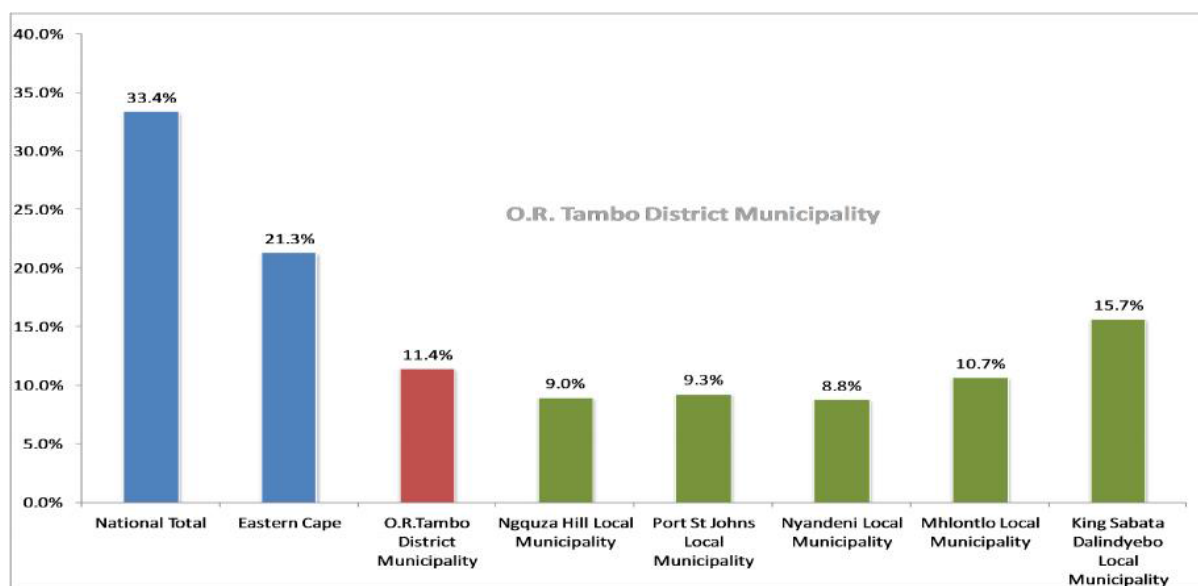
- Sardine run (angling)
- Festivals (such as the Wild Coast festival)
- Mountain biking races (such as the Wild Coast Rampage and the Iman wild ride)

Opportunities exist for linkages with other tourism products and services within the region, examples of these include the Liberation route which is being advanced by the O.R. Tambo District Municipality

8.1.3 Economically Active

According to StatsSA 2011 about 51,8% of PSJ population is economically active (ages 15 to 64 years and willing to work).

The figure below uses data from Global Insight 2010 to provide a comparative analysis of employment by economically active group among local municipalities of OR Tambo district.



In terms of the figure, PSJ performs better at 9,3% when compared to Nyandeni (8,8%) and Ngquza Hill (9%) while trailing behind when compared to Mhlontlo (10,7%) and KSD (15,7%) municipalities.

8.1.4 Unemployment

The unemployment rate of PSJ municipality is estimated by the recent national statistics report to be 50.3% by end 2011. Off this figure youth (ages 15 to 34 years)

account for a staggering 61%. This situation cannot be allowed to remain for longer as it is likely to fertilize ground for rebellion.

Global insight 2010 estimates the unemployment rate of O.R. Tambo District Municipality (based on the official definition of unemployment) to be 41.2%. Off this rate, Port St John's LM account for 52.6%.

The rate of regional unemployment in 2010 was somewhat lower than the 45.0% recorded in 2004. The number of unemployed decreased from 2004 to 2008, after which it started to increase again, due to the impact of the economic slowdown after 2008. The same trend is visible in the unemployment rate, which also includes the dynamics of the economic active population and which is driven by the labour participation rates.

Community Works Programme and EPWP

In fighting with unemployment the Department of Corporative Governance has established community works programme which employs 1000 participants at the Port St Johns site for all wards (50 per ward). The project site plan has been adopted by the Municipal Council for the current financial year.

The Department of Public works has funded the municipality with an amount of R1.1 million for 62 beneficiaries. The municipality also has an average of 15 people per project it employs for its MIG allocated projects.

8.1.5 SMMEs

The SMME sector is mainly dominated by the informal sector. Although this is mainly a survival strategy for the poor it does contribute to the municipality's local economy. Community services (66.6%) and Trade (12.3%) are the highest contributors to the Gross Geographic Product of Port St. Johns (Pimms Idea, 2000). Among other sectors which contribute to the local economy, are the very strong informal traders in consumer and durable goods. Both the formal and informal retail traders are supported by the town's vibrant taxi industry. A local hawkers association, consisting of over 200 members, was formed in 2003 to address the needs of hawkers and is working very well. This sector is faced with the following challenges:-

- Lack of employment (results in high numbers of hawkers)

- Influx of foreigners
- Lack of by-laws to regulate street trading
- Congestion in town caused by hawkers

Discussions are underway to relocate hawkers to a proposed shopping centre to be constructed at the sports field. Hawker stalls and lock up facilities have been proposed and a donation will be done as part of social responsibility and community support by an investor who has acquired mining rights.

Efforts to assist small and emerging businesses are made through the PSJ Municipal Procurement Policy and PSJ Development Agency. The PSJ Development Agency offers support ranging from providing information on business, business advice and marketing, planning and financial facilitation. The municipality is engaged in other Partnerships with State Owned Enterprises like CEDA, to also render support services for SMME development. The Procurement Policy also gives preference points to Previously Disadvantaged Individuals to ensure further development as well as skills development.

Challenges with regards to expansion of business have been identified. This is mainly due to challenges of bulk infrastructure provision in the municipality.

8.1.6 LED Institutional framework

To carry out its LED mandate the local municipality has established a multi- layered structure consisting of a political, administrative/technical and community representation.

Local Economic Development Department

This is one of four departments of the PSJM. The Review of Organizational Structure (2012) Report defines the role of the Department as that of LED and environmental health. The Department is structured as follows:

- Local Economic Development Manager x 1
- Tourism, Arts & Crafts Officer x 1
- LED Officer x 2
- Admin Clerk: Tourism, Arts & Crafts Officer x 1
- Admin Clerk: LED x 1

LED Portfolio Committee

This is a standing committee, which was established in terms of the municipal structures acts, which define the functions and powers of such committees. The Committee provides political and strategic guidance to the Department, while also playing a monitoring role.

PSJ Development Agency

Currently a section 21 company wholly owned by the Port St John's Municipality mandated to:

- Act as a municipal agent in implementing economic social and environmental projects
- Act as a one-stop shop for investors, entrepreneurs and other parties requiring relevant services
- Acquire, own and manage land and building on behalf of PSJM for purposes of leveraging investment and stimulating economic growth
- Initiate and manage any financial assistance or incentive programme aimed at stimulating economic activity within the municipal area
- Donor relations
- Packaging and marketing of investment and trade opportunities

The Agency works in tandem with the LED Department of PSJM on a series of programmes of the municipality and employs a CEO to manage the relationship between the two institutions. Largely, the Agency provides technical support to municipal projects and assists with monitoring and evaluation. In return, the Municipality has dedicated financial and infrastructural resources to the Agency to help it fulfil its current mandate.

The Development Agency is in the process of reviewing its legal status and mandate to ensure that it runs its programmes effectively with the aim of also making it self-sustaining.

8.1.7 Current LED sectoral objectives and strategies

Priority	Objective	Strategy
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Priority	Objective	Strategy
Tourism	<ul style="list-style-type: none"> • To stimulate the development of the tourism industry to generate employment opportunities and eradicate poverty ▪ To promote Tourism through the construction of Cultural Villages in rural areas by the end of 2004 	<ul style="list-style-type: none"> • Facilitate the construction of Cultural Villages in Rural Villages • Provide training and business skills to communities • Provide essential services to new cultural villages • Support tourism initiatives • Upgrade existing and construct new tourist accommodation and facilities • Inject capital into public tourism initiatives • Create a co-ordinated database for available tourist attractions • Upgrade road linkages to various tourism nodes • Tighten safety and security measures • Provide adequate infrastructure to support tourism facilities • Explore all avenues for funding and support • Upgrade and market tourist facilities • Lobby with the department of transport to provide signage to indicate the location of tourist facilities • Establish a specialist school for tourism • Market tourism in the Wild Coast through the Wild Coast Festival
SMME Development	<ul style="list-style-type: none"> ▪ Facilitate SMME development to stimulate economic growth and development so as to reduce unemployment by 10% over the next 5 years 	<ul style="list-style-type: none"> ▪ Compile a database for potential LED funding sources ▪ Provide relevant training and facilities to encourage the development of SMMES ▪ Lobby for Funding ▪ Establish rural SMME support structures ▪ Build local capacity on SMME development ▪ Secure funding from potential sources ▪ Provide community assistance in the

Priority	Objective	Strategy
	<ul style="list-style-type: none"> ▪ To prepare and finalise LED plan by end 2004 	<p>development of business plans</p> <ul style="list-style-type: none"> ▪ Create a database for packaged and marketable products ▪ Establish an LED forum to oversee all LED related programmes ▪ Co-ordinate all LED related activities from various role – players within the municipality ▪ Exchange information with district municipality and other local municipalities ▪ Prepare LED Plan including necessary feasibility studies
Agriculture	<ul style="list-style-type: none"> ▪ Improve and stimulate agricultural growth in rural areas by 2005 • To develop the agricultural sector as a way of fighting poverty and creating economic opportunities for Port St Johns 	<ul style="list-style-type: none"> ▪ Investigate production of cash crops with export potential ▪ Liaise with Department of Agriculture regarding training and equipment ▪ Establish an agricultural advice centre ▪ Provide essential supporting infrastructure i.e. irrigation schemes, equipment etc. ▪ Provide skills development and business training for emerging farmers • Investigate production of cash crops with export potential • Liaise with Department of Agriculture regarding training and equipment • Establish an agricultural advice centre • Provide essential supporting infrastructure i.e. irrigation schemes, equipment etc. • Provide skills development and business training for emerging farmers

8.1.8 SWOT Analysis

Strengths	Weaknesses
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<ul style="list-style-type: none"> ✓ Good climatic conditions for tourism and agriculture ✓ Abundant water resources still untapped ✓ Small population ✓ Land – good, fertile with deep soils ✓ Long and unspoilt coastal line ✓ Scenic beauty, historic heritage, natural heritage, unspoilt environment. ✓ Strong tourism and agricultural sectors ✓ Organized youth (youth development plan) 	<ul style="list-style-type: none"> ▪ Poor infrastructure – roads, electrification, telecommunication, dams ▪ Under utilised factor endowments – agriculture, forestry, scenic beauty, good climatic conditions and coastal line. ▪ Unbalanced GGP contribution - government a major GGP contributor and employer ▪ High level of dependence on social grants ▪ Extremely high levels of poverty, inequality and unemployment. ▪ Poorly integrated business and development support services ▪ Low levels of literacy, education and skills ▪ Poor land use planning in urban area ▪ Restrictive traditional land tenure arrangements
Opportunities	Threats
<ul style="list-style-type: none"> • Potential for development in agriculture, tourism, mariculture and forestry • Potential for new irrigation systems • Massive public works programmes to improve roads and clean up environment • Value processing in agriculture and forestry • Information technology targeting rural communities • Public private partnerships to improve market opportunities and technical support to emerging rural 	<ul style="list-style-type: none"> ❖ Continued high levels of HIV/AIDS ❖ Rising unemployment levels ❖ High levels of poverty ❖ Low income levels ❖ A low skills base ❖ Poor co-ordination in project planning and implementation ❖ Continued net migration to stronger economic nodes (Port Elizabeth, Cape Town, Gauteng) ❖ Continued dependency syndrome (social grants, pensions etc) ❖ Unplanned developments along coast (ribbon development)

<p>based enterprises</p> <ul style="list-style-type: none"> • Youth and women majority in the district • Cultural and historical heritage • Local jobs through procurement in all projects • Donor willingness to invest and support areas of greatest poverty and unemployment • Capacity and skills development in agriculture, business and tourism e.g. craft production • Development of tourism products (accommodation, trails, fishing etc) • Exploitation of fishing resources and development of a fishing industry • Marketing, branding and development of market centres • Investment policies based on the development of capacities and skills acquired in the execution government programmes • Development of necessary infrastructure for investment and job creation (supply led strategies) and associated job creation through local procurement 	<p>❖ Crime and Violence</p>
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9 GOOD GOVERNANCE

9.1 Overview of good governance issues

Good governance remains key priority for the term. There are key areas that have been earmarked for attention in terms of improving good governance in the municipality including:

- Stabilizing council and its administration with a view to improving its public image
- Achieving a clean audit with the next two years
- Responding to MEC assessment and assessment action plan
- Automation and cascading of PMS to lower levels
- Training and provision of administrative support to ward councillors and CDWs to improve effective public participation
- Improving cooperative governance through revitalizing the IGR especially aimed at improving cooperation between the municipality and sector departments in the planning and delivery of development programmes
- Promotion of public participation through setting up a dedicated desk and reaching out to traditional leaders and other strategic partners.
- Fighting corruption
- Improvement of intergovernmental relations and effectiveness through training and continuous engagement via IGF

9.2 Public Participation, Customer Care and Special Programmes

The council promotes local democracy and community involvement in its affairs by facilitating capacity building and establishing operational mechanisms for ensuring public participation in planning, project implementation and general council affairs. The Municipality has a communication strategy that was adopted in 2011 and it is in the process of drafting a comprehensive communication and public participation strategy that among other things will inform the participation of traditional leaders not part of Council in governance matters and the general public. The Municipal Council resolved that the Mayor must hold at least one outreach per quarter rotated throughout the wards for the current term with reports submitted to council for consideration. These outreaches exclude the IDP and Budget roadshows, IDP representative forums and IGR forums. That resolution has been complied with since the start of the current term.

In addition, we have a dedicated unit dealing with the promotion of special programmes reporting directly to a section 56 manager. This office works closely with our political offices and office of MM and serves as interface between our organization and stakeholders in the realization of programme objectives.

The Municipality also has a well-established stakeholder's forum that sits every quarter. This forum evaluates and discusses the impact of municipal programmes. Recommendations from these meeting are then circulated to the relevant department where timeframes are also developed for each mater raised.'

9.3 Ward committees & CDWs

PSJ has 20 wards each established with a 10 member ward committee. The main purpose of these committees is to link communities with council and also champion all development work in their respective areas. The municipality sets aside from its operational budget resources to constantly capacitate ward committees. The municipality has conducted training for 150 ward committee members on issues of governance and IDP. Ward committees are the core members of the IDP representative forum. Consultation is specifically done with each of the 20 ward committees when updates are done to the ward plans and project priority for their respective wards.

Most wards are allocated a Community Development Workers who assists the ward committee with compilation and submission of reports on community development needs and progress. CDWs also assist with conducting basic research aimed at supporting the work of ward committees. It is common for each CDW to attend to 10 to 15 cases per month in each ward. CDWs form part of the municipal gatherings especially those involving IDPs and make a valuable contribution thereto. The office of the Speaker and ward councillors monitor and elevate issue emanating from the monthly ward committee meetings with constant feedback being provided to the ward committees off which CDW are part off.

9.4 Intergovernmental Relations

PSJ Mayor chairs our local IGR and IDP forum which meets regularly to discuss and evaluate progress on the implementation of plans that are committed in the IDP and departmental annual plans. The major challenges towards ensuring an effective IGR forum is the participation of government departments which do not attend nor submit reports.

9.5 Special Programmes

We have a dedicated SPU which is responsible for facilitating our interventions in social cohesion and support targeted at affirming special groups and mainstreams them for improved participation.

The unit run key programmes that are dealing with youth, women, children, elderly, disabled and HIV Aids programmes. It is hosted and reports to the office of the municipal manager.

In the past financial year the unit has successfully completed the following:

- Established the Port St Johns Youth Council which is represented by youth from different organisations (Political formation, Council of Churches, Community base organisations and Civic society).
- Hosted women's summit and facilitated the establishment of the women's caucus
- Elected two member to represent the PSJ Municipality in the District People with Disability forum
- Annual mayoral cup
- Tradition dance competition with representation from all tribal authorities.

9.6 General Good Governance

- The Budget and IDP process plan was developed and adopted by council in August 2013.
- The previous year IDP was assessed by DLGTA and all the weaknesses were addressed in the current year IDP.
- Port St Johns municipality embarks on extensive public participation inform of IDP road which makes awareness on the budget and IDP.

10 INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

10.1 Local Government mandate

The mandate for local government stems out of the constitutional duties provided for by section 152 and 156 read with the schedules 4b and 5b of the South African Constitution. In terms of the constitution, local government has the following responsibilities. From the powers and functions allocated to local government, the Municipality performs all the functions highlighted bold in the table below.

Part B of Schedule 4	Part B of Schedule 5
<ol style="list-style-type: none"> 1. Air pollution 2. Building regulations 3. Child care facilities 4. Electricity and gas reticulation 5. Fire-fighting services 6. Local tourism 7. Municipal airport 8. Municipal planning 9. Municipal health services 10. Municipal public transport 11. Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping 12. Municipal public works only in respect of the needs of the municipalities 13. Storm water management system 14. Trading regulations 15. Water and sanitation services (limited to potable water supply system, domestic waste water 	<ol style="list-style-type: none"> 16. Beaches and amusement facilities 17. Billboards and display advertisement in public places 18. Cemeteries, funeral parlors and crematoria 19. Cleansing 20. Control of public nuisance 21. Control of undertakings that sell liquor to the public 22. Facilities for the accommodation care and burial of animals 23. Fencing and fences 24. Licensing and controlling of undertakings that sell food to the public 25. Local amenities 26. Local sport facilities 27. Markets 28. Municipal abattoirs 29. Municipal parks and recreation 30. Municipal roads

Part B of Schedule 4	Part B of Schedule 5
and sewerage disposal system)	<p>31. Noise pollution</p> <p>32. Pounds</p> <p>33. Public places</p> <p>34. Refuse removals, refuse dumps and solid waste disposals</p> <p>35. Street trading</p> <p>36. Street lighting</p> <p>37. Traffic and parking</p>

10.2 Institutional synopsis

PSJ is a category “B” municipality (Municipal Structures Act 117 of 1998) with only one office centre located in the Port St Johns town and was established in December 2000 as a fully-fledged wall-to wall municipality. It is led by a council and Mayor who works closely with elected ward councillors. Its administration is headed by an acting municipal manager who is supported by other section 56 line functional managers.

There are 20 wards increasing from 16 wards since the 2011 municipal elections. There are 39 councillors and 8 traditional leaders organised in seven standing committees as provided for by the Municipal Systems Act. The Mayor is the head of the political and decision making structures. The Speaker chairs the council and controls compliance with rules of order of Council as adopted. All municipal councillors and ward committee were sworn in and given a copy of the code of conduct and the Speaker ensures that both parties (councillors and ward committees) observe and adhere to the code.

Political oversight

Council is the highest decision making body in a municipality and seats every quarter unless a special council meeting is arranged by the Speaker.

For purposes of administering political oversight the council is supported by the following standing committees which are each chaired by a nominated councillor:

- Infrastructure and development planning
- Community Services
- Finance

- Corporate services
- Local Economic Development
- By-laws
- Remuneration
- MPAC
- Rules and ethics committee

Each standing committee is operationally linked to one or more line functional departments. In addition to the standing committees, Council has also established a Municipal Public Accounts Committee (MPAC) that is chaired by Councillor which is not a member of the governing party. The Municipality is in the process of establishing a performance management committee that will be responsible for evaluating the Municipal Manager and other section 56 manager's performance.

Administrative operations

The Municipal Manager is the principal accounting officer employed in terms of section 56 of the Municipal Systems Act -2000 as amended. The MM reports to council. He is supported by section 56 managers who are contracted for a five year term and report directly to MM.

Each of the five directorates is headed by a section 56 manager. The municipality is organizationally arranged into the following line functions:

- Engineering Services (Engineering and Infrastructure Development)
- Community Services
- Financial Services (Budget and Treasury)
- Corporate Services
- Local Economic Development (LED)

Out of the six section 56 management positions, five have been populated. The Chief Financial Officer position is yet to be populated. The Department of Local Government and Traditional Affairs have seconded an Acting CFO.

In addition to these line functionaries the municipality also owns a subsidiary company responsible for dispensing its LED programmes called PSJ Development Agency. The agency is headed by a senior manager who also reports directly to MM.

The organisational structure of the municipality was adopted in 2012. The structure provides for 252 approved posts of which 86 (34.1%) are vacant many of which are critical.

Department	Total No. of Posts	Filled Posts	Vacant Posts
Mayor's Office	6	4	2
Speaker's Office	7	6	1
MM's Office	11	3	8
Engineering Dept	62	49	13
Finance Dept.	15	6	9
Community Services Dept.	89	60	29
LED Dept.	6	5	1
Corporate Service Dept.	56	40	16

The organisational structure is currently under review, to align certain functions with the appropriate departments and council priorities as articulated in the IDP. There is also a need to align the organisational structure with the budget. All municipal employees have a job description which is given to each employee when they sign their employment contract. The Corporate Services Department also ensures that all municipal officials have the code of conduct and it is also responsible to monitor compliance and adherence. The above office also ensures compliance with the recruitment policy and that there is a budget for all advertised vacancies.

As required by law, all section 56 Managers are employed on contract and have performance agreements signed and submitted to the Department of Local Government and Traditional Affairs in time. These contracts are reviewed annually.

The table below gives further details on the organizational arrangements at PSJ.

Department	Sections / units	Major functions
Engineering and Infrastructure Development	1. Project Management Unit (PMU)	<ul style="list-style-type: none"> • Roads construction and maintenance • Housing infrastructure
	2. Construction and maintenance	<ul style="list-style-type: none"> • Mechanical Workshop • Provision of recreation and social infrastructure
	3. Town Planning and	<ul style="list-style-type: none"> • Provision of recreation and social infrastructure

Department	Sections / units	Major functions
nt	Housing	<ul style="list-style-type: none"> • Building plans and inspections • Water and sanitation services • provide project management services • manage and control land usage • ensure spatial planning and development
Community Services	<ol style="list-style-type: none"> 1. Sports, Arts and Culture 2. Traffic Management 3. Cleansing and Solid Waste 4. Parks and Recreation 	<ul style="list-style-type: none"> ➤ Provide community welfare support ➤ Render social development services ➤ Render community services ➤ Render traffic services
Finance Services	<ol style="list-style-type: none"> 1. Income and Expenditure 2. Budget and Reporting 3. Supply chain & inventory management 	<ul style="list-style-type: none"> ✓ Provide income and credit control services. ✓ Provide budgeting and expenditure services. ✓ Administer Supply Chain Management Services. ✓ Asset Management
Corporate Services	<ol style="list-style-type: none"> 1. Corporate Administration 2. Human Resources 	<ul style="list-style-type: none"> ▪ Coordinate and manage all corporate services ▪ Manage human resources
LED	<ol style="list-style-type: none"> 1. Enterprise Development 2. PSJ Development Agency 3. Tourism Development 4. Agricultural Development 	<ul style="list-style-type: none"> ○ Tourism Development, Marketing and promotion ○ Arts trusts and cultural promotion ○ SMME Development and poverty alleviation ○ Policy and strategy formulation ○ Monitoring and evaluation of Municipal LED ○ Business development and investment promotion ○ Town and spatial developmental assessment and awareness

To ensure that services are delivered, coordinated according to the set development priorities and also have an institutional approach to issues, management meetings are held on monthly basis and bi-weekly departmental meeting. Reports from these meeting are elevated to Council when necessary.

Labour Relations

The Municipality has established a local labour forum. This forum is function and in the past financial year, it held four meeting aimed at addressing labour issues. The municipality has also adopted a workplace skills plan which reflects all training and intervention needed for optimum functionality in the workplace. The workplace skills plan is supported by a training committee with the Skills Development Facilitator position in the process of being populated. However, the municipality has financial constrains that limit the implementation or roll out of the skills development training for both councilors and officials.

Municipal policies

The Municipality has adopted the following HR policies in order to address gaps on existing policies and to assist facilitation of operations of the municipality in achieving its objectives and IDP objectives.

Organisational design, approving and changing of organisational structure

Recruitment, selection, shortlisting and induction management

Placement

Employee leave management

Skills development and training

Employee assistance programme

Employment equity plan

Overtime management

Employment retention strategy

Bursary policy

Appointment in acting capacity policy

Occupational health and safety

Cellphone policy

Travelling and subsistence

Disciplinary procedure and code collective agreement

Management of customer services

Bereavement policy

Exit policy and procedure

Transport and operations policy

Management of performance in the municipality

Pauper burial policy

11 FINANCIAL VIABILITY

11.1 Overview of municipal financial viability

PSJ remains financially viable despite known challenges of:

- Lack of skills capacity in certain critical areas
- Low levels of revenue base coupled with poor rate of payment
- Consistent reliance on grant funding as the main source of our budget
- Limited systems and shortfalls in some aspects of our internal controls
- Inability to achieve a clean audit outcome
- Limited revenue resources to cater for all our infrastructure needs
- Skewed budget with higher rate of operational expenditure (76%) compared to operational capital expenditure (24%)

11.2 Financial Plan

Port St Johns Municipality has adopted a financial recovery plan during the last financial year in order to address all the financial weakness with the municipality. The table below reflects the financial plan for the next year (2014/2015) and two outer years (2015-2017), it depicts the total budgeted revenue and expenditure for the next three financial year.

EC154 Port St Johns - Consolidated Cash Flows

Description	Ref	2010/11	2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other			7 003	7 420	7 860

Government - operating	1		100 018	123 942	125 524
Government - capital	1		31 998	33 571	34 950
Interest			564	598	634
Dividends					
Payments					
Suppliers and employees			(105 956)	(120 207)	(126 467)
Finance charges			(329)	(346)	(363)
Transfers and Grants	1				
NET CASH FROM/(USED) OPERATING ACTIVITIES			33 299	44 979	42 139
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE			-	-	-
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables					
Decrease (increase) in non-current investments					
Payments					
Capital assets			(31 998)	(33 571)	(34 950)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(31 998)	(33 571)	(34 950)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing					
Increase (decrease) in consumer deposits					
Payments					
Repayment of borrowing					
NET CASH FROM/(USED) FINANCING ACTIVITIES			-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD			1 301	11 408	7 189
Cash/cash equivalents at the year begin:	2		19 099	20 399	31 807
Cash/cash equivalents at the year end:	2		20 399	31 807	38 996

EC 154 PORT ST JOHNS MUNICIPALITY BUDGET 2014-2017

SUMMERY BY LINE ITEM	CURRENT YEAR 2013/14		MTREF	
	Original Budget	Budget Year 0	Budget Year+1	Budget Year +2

		^2014/15	^2015/16	^2016/17
REVENUE				
Primary Sources				
Property Rates		8 111 440	8 598 126	9 114 014
Revenue foregone Rates		-1 632 537	-1 720 695	-1 813 622
Service Charges - Water Revenue		0	0	0
Revenue foregone Refuse removal		-87 564	-92 818	-98 387
Service Charges - Refuse Revenue		611 328	644 340	679 134
		7 002 667	7 428 953	7 881 139
Secondary Sources				
Rental of Facilities and Equipment		220 616	233 571	247 289
Fines		43 106	45 434	47 887
Licenses And Permits		42 068	44 592	47 268
Gains on Disposal Of PPE		5 000	5 300	5 618
		1 801 333	1 908 873	2 022 837
National Grants				
Equitable Share - Operating		93 543 000	120 820 000	122 183 000
Municipal Systems Improvement Grant - Operation		934 000	967 000	1 018 000
Transport Grant - Capital		0	0	0
Municipal Infrastructure Grant - Operating EPWP		1 119 000	0	0
Municipali Infrastructure Grant - Capital		31 998 000	33 571 000	34 950 000
Municipal Finance Management Grant - Operation		1 800 000	1 950 000	2 100 000
		129 394 000	157 308 000	160 251 000
Provincial Grants				
Transport Intervention- Operating		1 600 000	100 000	105 000
Transport Intervention- Capital		112 000	105 000	118 000
Municipal Support Grant- Operation		1 000 000	295 000	0
Municipal Support Grant- Capital		0	0	0
		2 712 000	500 000	223 000
District Grants		0	0	0
		140 910 000	167 145 827	170 377 976
TOTAL REVENUE				
Operating Expenditure				

Employee-Related Expenditure				
Salaries		39 784 004	46 306 093	51 354 122
Pensions		4 632 539	5 350 063	5 967 651
Medical Aid		3 073 335	3 559 258	3 817 318
UIF		546 517	619 324	683 391
Bargaining Council		164 745	175 225	186 373
Allowances		434 555	500 701	553 939
Overtime		846 622	984 729	1 045 141
Performance Bonuses		1 282	121 364	141 451
		49 483 598	57 616 756	63 749 385
Remuneration of Councillors				
Salaries		9 879 000	10 511 256	11 183 976
Pensions		0	0	0
Medical Aid		106 907	113 749	121 029
UIF		0	0	0
Bargaining Council		0	0	0
Allowances		267 000	284 088	302 270
Overtime		0	0	0
Performance Bonuses		0	0	0
		10 252 907	10 909 093	11 607 275
Administrative Expenditure				
Advertising, Printing & Stationery		780 850	822 661	910 635
Audit Fees		4 070 780	4 290 602	5 054 108
Bank Charges		99 603	104 982	110 651
Books & Publications		23 938	25 231	26 594
Congress Fees		508 448	535 904	564 843
Consumables		43 181	45 513	56 678
Insurance		2 178 081	2 347 097	2 619 841
Licenses		33 792	35 617	37 540
Fuel		2 842 367	2 995 855	3 157 631
Valuation Roll		200 000	200 000	200 000
Rentals Office Equipment		347 549	366 433	386 220
Rentals Buildings		337 280	144 693	152 507
Security Services		2 359 328	2 486 732	2 621 015
Telephone		1 200 000	1 264 800	1 333 099
Training		816 000	2 173 343	2 290 704
Subsistence & Travel		5 600 447	5 902 345	6 315 649
Entertainment		388 123	409 082	555 374
Grants & Social Responsibility		16 424 240	19 745 341	18 141 670
Subscriptions		0	0	0
Interest Paid		0	0	0
Legal Costs		2 000 000	3 672 800	2 600 920
Skills Development Levies		500 000	527 000	555 458

Water & Electricity Purchases		2 598 600	2 804 125	3 090 747
		43 352 607	50 900 155	50 781 882
Repairs & Maintenance				
Equipment		2 722 837	5 061 370	5 999 688
Infrastructure		1 173 120	2 236 468	2 357 238
Vehicles		1 031 219	1 586 134	1 670 435
Buildings		645 000	1 132 400	1 191 050
		5 572 176	10 016 373	11 218 410
Bulk Purchases				
Water		0	0	0
Electricity		0	0	0
		0	0	0
Professional & Special Services				
		341 653	2 232 416	953 264
		0	0	0
		0	0	0
		0	0	0
Provisions				
Debt Impairment		0	0	0
Depreciation & Asset Impairment		0	0	0
Finance Charges		329 160	345 947	362 899
Loss on Disposal of PPE		0	0	0
		329 160	345 947	362 899
Capital Expenditure				
Equipment		350 000	1 500 000	0
Vehicles		950 000	2 500 000	0
		1 300 000	4 000 000	0
TOTAL OPERATIONAL EXPENDITURE		110 632 101	136 020 739	138 673 114
Capital Expenditure				
Infrastructure				
Land & Buildings		0	0	0
Roads, pavements, bridges and stormwater		31 998 000	33 571 000	34 950 000
Water Reservoirs and reticulation		0	0	0
Transportation		0	0	0
Electricity reticulation		0	0	0
Electricity Generation		0	0	0
Housing		0	0	0
Street lighting		0	0	0
Refuse sites		0	0	0
Gas		0	0	0
Other		0	0	0

		31 998 000	33 571 000	34 950 000
TOTAL CAPITAL BUDGET		31 998 000	33 571 000	34 950 000
TOTAL BUDGET		142 630 101	169 591 739	173 623 114

11.3 Financial Management by-laws & policies

Port St Johns Municipality has adopted the following financial management policies which guide the development of the annual budget:

- Credit Control and Debt collection Policy
- Supply Chain Management Policy
- Rates Policy
- Indigent Policy
- Asset Management Policy
- Cash and Investment Management Policy
- ICT Policy
- Disaster Recovery Plan
- Tariff Schedules

Over and above the listed policies the municipality will be embarking on a journey of developing some of financial management policies which will be promulgated by relevant by-laws, such policies will be reviewed on annual basis.

The Credit Control and Debt Collection by-law, Rates by-laws and Immovable Assets by-laws by have been gazetted and are reviewed annual (if necessary).

11.3.1 Supply Chain Management policy

The municipality has a supply chain management unit; the unit is functional though not yet fully fledged. The three Bid Committees have been established and are fully functional. The supply chain management processes have been centralized. Supply Chain Management policy has been developed and adopted by the municipal council.

The procurement turn over rate is three months and the municipality is striving to improve this rate. The municipality does not have a separate contract management unit it utilises SCM Senior Accountant and Legal Advisor to draft contracts.

The policy is reviewed on an annual basis.

11.3.2 Fixed Asset Register

Port St John Municipality has a GRAP compliant asset register as a result there was no qualification on asset management from the Auditor General

11.3.3 Infrastructure Assets

- The municipality is currently in journey of acquiring two set of plant as an investment opportunity, the plant unit will assist in ensuring service delivery in terms of road maintenance is delivered. The plant Unit will ensure that roads will be constructed in-house and ensure that the municipality directly benefit on the Municipal Infrastructure Grant.
- The municipality has set aside 10% of total asset as maintenance and repairs in order to ensure dilapidated infrastructure is maintained.

11.4 Mid-term Framework budget (2014/15 – 2016/17)

11.5 MTEF Revue budget

EC 154 PORT ST JOHNS MUNICIPALITY BUDGET 2014-2017

SUMMERY BY LINE ITEM	CURRENT YEAR 2013/14 Original Budget	MTREF		
		Budget Year 0	Budget Year+1	Budget Year +2
		^2014/15	^2015/16	^2016/17
REVENUE				
Primary Sources				
Property Rates		8 111 440	8 598 126	9 114 014
Revenue foregone Rates		0	0	0
Service Charges - Water Revenue		0	0	
Revenue foregone Refuse removal		-87 564	-92 818	-98 387
Service Charges - Refuse Revenue		611 328	644 340	679 134
		8 635 204	9 149 648	9 694 761
Secondary Sources				

Rental of Facilities and Equipment		220 616	233 571	247 289
Fines		43 106	45 434	47 887
Licenses And Permits		42 068	44 592	47 268
Gains on Disposal Of PPE		5 000	5 300	5 618
		1 801 333	1 908 873	2 022 837
National Grants				
Equitable Share - Operating		93 543 000	120 820 000	122 183 000
Municipal Systems Improvement Grant - Operation		934 000	967 000	1 018 000
Transport Grant - Capital		0	0	0
Municipal Infrastructure Grant - Operating EPWP		1 119 000	0	0
Municipali Infrastructure Grant - Capital		31 998 000	33 571 000	34 950 000
Municipal Finance Management Grant - Operation		1 800 000	1 950 000	2 100 000
		129 394 000	157 308 000	160 251 000
Provincial Grants				
Transport Intervention- Operating		1 600 000	100 000	105 000
Transport Intervention- Capital		112 000	105 000	118 000
Municipal Support Grant- Operation		1 000 000	295 000	0
Municipal Support Grant- Capital		0	0	0
		2 712 000	500 000	223 000
District Grants		0	0	0
TOTAL REVENUE		142 542 537	168 866 522	172 191 598

11.6 MTEF operational expenditure budget

Operating Expenditure				
Employee-Related Expenditure				
Salaries		39 784 004	46 306 093	51 354 122
Pensions		4 632 539	5 350 063	5 967 651
Medical Aid		3 073 335	3 559 258	3 817 318
UIF		546 517	619 324	683 391
Bargaining Council		164 745	175 225	186 373
Allowances		434 555	500 701	553 939
Overtime		846 622	984 729	1 045 141
Performance Bonuses		1 282	121 364	141 451
		49 483 598	57 616 756	63 749 385
Remuneration of Councillors				

Salaries		9 879 000	10 511 256	11 183 976
Pensions		0	0	0
Medical Aid		106 907	113 749	121 029
UIF		0	0	0
Bargaining Council		0	0	0
Allowances		267 000	284 088	302 270
Overtime		0	0	0
Performance Bonuses		0	0	0
		10 252 907	10 909 093	11 607 275
Administrative Expenditure				
Advertising, Printing & Stationery		780 850	822 661	910 635
Audit Fees		4 070 780	4 290 602	5 054 108
Bank Charges		99 603	104 982	110 651
Books & Publications		23 938	25 231	26 594
Congress Fees		508 448	535 904	564 843
Consumables		43 181	45 513	56 678
Insurance		2 178 081	2 347 097	2 619 841
Licenses		33 792	35 617	37 540
Fuel		2 842 367	2 995 855	3 157 631
Valuation Roll		200 000	200 000	200 000
Rentals Office Equipment		347 549	366 433	386 220
Rentals Buildings		337 280	144 693	152 507
Security Services		2 359 328	2 486 732	2 621 015
Telephone		1 200 000	1 264 800	1 333 099
Training		816 000	2 173 343	2 290 704
Subsistence & Travel		5 600 447	5 902 345	6 315 649
Entertainment		388 123	409 082	555 374
Grants & Social Responsibility		16 424 240	19 745 341	18 141 670
Subscriptions		0	0	0
Interest Paid		0	0	0
Legal Costs		2 000 000	3 672 800	2 600 920
Skills Development Levies		500 000	527 000	555 458
Water & Electricity Purchases		2 598 600	2 804 125	3 090 747
		43 352 607	50 900 155	50 781 882

11.7 MTEF capital operational expenditure budget

Capital Expenditure				
Equipment		350 000	1 500 000	0
Vehicles		950 000	2 500 000	0
		1 300 000	4 000 000	0
TOTAL OPERATIONAL EXPENDITURE		110 632 101	136 020 739	138 673 114

Capital Expenditure				
Infrastructure				
Land & Buildings		0	0	0
Roads, pavements, bridges and stormwater		31 998 000	33 571 000	34 950 000
Water Reservoirs and reticulation		0	0	0
Transportation		0	0	0
Electricity reticulation		0	0	0
Electricity Generation		0	0	0
Housing		0	0	0
Street lighting		0	0	0
Refuse sites		0	0	0
Gas		0	0	0
Other		0	0	0
		31 998 000	33 571 000	34 950 000
TOTAL CAPITAL BUDGET		31 998 000	33 571 000	34 950 000

11.8 Tariffs for 2014/2015

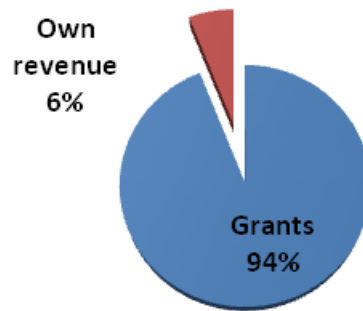
The approved tariffs for 2014 /2015 will be made an annexure to the final IDP in June 2014.

11.9 Revenue Profile

The municipality has a limited revenue base. Its major sources of revenue are property rates; refuse removal, rental of facilities, license and permits. PSJLM is grant depend as own revenue accounts for only 6% of the total revenue. The municipality is determined to increase revenue collection to 70% in the 2016/17 financial year and an annual increment of 10%. The municipality has a revenue enhancement strategy however it needs to be reviewed. The collection rate for 2012/2013 was 47.8% and for 2011/2012 was 43.3%. The municipality bills all municipal debtors on a monthly basis.

The municipality has 1300 accounts in total including government properties. A high percentage of the municipality's population is unemployed and therefore unable to pay rates or for services.

Figure 10: Sources of Revenue



Port St Johns municipality has performed as follows on capital expenditure for the past three financial years:

2011/2012	2012/2013	2013/2014
100%	100%	100%

The municipality has fully spent MIG in the past three financial years.

11.10 Audit Outcomes, Audit Committee and Internal Audit

PSJLM has an agreement with ORTDM to provide internal auditing functions. The agreement is renewed after every 3 years. Both Internal auditing charter and Audit committee charter are in place and signed by the chairperson of the Audit Committee.

- There is an existing Audit Committee as per requirements of the MFMA.
- Over the past three financial years, PSJLM received qualified audit opinion. Improvements have been made on the number of matter of emphasis issued.
- The municipality has developed and adopted the audit action plan in order to address AG 's finding and eliminate any recurring findings.
- The municipality has developed an Annual Financial Statement process as the municipality compiles AFS in house supported by an appropriate audit file.
- The AFS process plan has been submitted to the Audit Committee.
- PSJ Municipality ensures that there is adequate internal control through credible financial system, systematic filling system and procedure manuals.

2010/2011	2011/2012	2012/2013
Qualified Opinion	Qualified Opinion	Qualified Opinion

Notwithstanding certain challenges, the municipality is committed to the goal of achieving a clean audit by 2014. This Audit Action Plan will comprise a key part of the contracting arrangements between the municipality and the CFO moving forward. The plan includes a number of improvements and introductions into the systems of accounting and reporting such as:

- Regular management reporting on their AG concerns
- New controls to manage and curb poor documentation trail for expenditure
- Training and capacity building for all managers on financial management
- Mechanisms for definition and registration of new assets especially from the technical services division
- Lack of integration of the IDP objectives and municipal performance management plans etc

11.11 Budgeted income vs Actual Income

Port St Johns Municipality is a low capacity municipality which is grant compliant. The municipality budget total income of R 6 614 566 and actual collected R 3 565 262 (2013/2014) and the municipality budget total income of R 4 732 780 and actual collected R 2 870 987 (2012/2013).

11.12 Valuation Roll

The municipality has appointed a service provider to conduct the next general valuation roll which will be implemented from the 2014/15 financial year. The old valuation roll with its supplements has been used as the basis for the new valuation roll. In an effort to improve municipal billing, a service provider was appointed to undertake a data cleansing exercise on the billing system.

11.13 Budget Annexure

The IDP and budget has been adequately aligned, SDBIP has been aligned to the budget. The following documents will be submitted with the budget:

- SDBIP
- Procurement Plans

- Tariff structure
- Budget related policies

12 SPATIAL DEVELOPMENT FRAMEWORK

A SDF was adopted by council in 2010 and is valid till 2014 after which a new SDF would need to be prepared in line with the requirements of the recently signed Spatial Planning and Land Use Management Act. The full copy of the SDF is appended to this document for perusal. The main aim of the Spatial Development Framework is to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the whole community. The Spatial Development Framework further guides and informs all decisions of the Municipality relating to use, development and planning of land. This will have to be balanced with the need to provide adequately for the social and economic needs of the growing population. In particular, it will identify opportunities for future development and conservation and make recommendations as to where and how development or conservation should take place. In doing so, the framework will not make detailed proposals for specific land portions, but will rather provide broad spatial guidelines to assist decision making with regard to land use/spatial planning.

The Spatial Development Framework (reviewed 2010) for the Port St John's will at least indicate and inform the following:

- Status quo analysis of the Port St John's area
- Vision and objectives for desired spatial form
- Policies and guidelines with respect to land use management
- Desired spatial form

The need for the preparation of a Spatial Development Framework for the Port St Johns was identified as a result of a number of imperatives:

- **The Spatial Development Framework forms a legally binding component of the Port St Johns Integrated Development Plan**

This Spatial Development Framework is a refinement of the broad spatial framework guidelines as contained in the Port St Johns IDP.

- **The need to formulate and implement spatial planning guidelines and policies**

Proper land use planning guidelines and policies in the Port St Johns are lacking and in some cases outdated. The absence of proper planning guidelines therefore necessitates the preparation of a detailed Spatial Development Framework for the area to manage future land use.

- **Legislative requirements**

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and its Regulations require all Local Authorities to prepare Spatial Development Frameworks.

- **Increasing pressure for development**

Demand for development in the Port St John's and rural areas are putting pressure on existing scarce resources and sustainability of the region and the environment. Specific reference is made to the valuable agricultural land of the area as well as the unique unspoiled coastal region.

- **The imperative to implement and maintain sustainability**

Sustainability of the natural and man-made environment is of critical importance for long term land use management and effective development.

12.1 Spatial Development Principles

Efficient and Integrated Land Development

Policy, administrative practise and town planning regulations should promote efficient and integrated land development by:

- promoting the integration of the social, economic, institutional and physical aspects of land development;
- promoting integrated land development in rural and urban areas in support of each other;

- promoting the availability of residential and employment opportunities in close proximity to or integrated with each other;
- optimising the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- promoting a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
- discouraging the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
- contributing to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs, and
- encouraging environmentally sustainable land development practices and processes

Sustainable Development

The municipality should ensure that development or land use plans meet the needs of the current population. Planning should ensure that development does not cause irretrievable loss to significant natural, historical, cultural and archaeological resources or other important environmental assets. The municipality should further ensure that its planning does not prejudice the ability of future generations to meet their needs or enjoy a quality of life at least equivalent to that available to people today.

Where the demand for development will breach the principles of sustainable development it should not be approved. Where there is uncertainty about the impacts of a development the precautionary principle should be applied.

The precautionary principle means that if there is uncertainty about potential environmental constraints, a more cautious position is adopted. This may result in more onerous conditions being placed on the development. Where knowledge gaps exist, these are noted and where appropriate, recommendations made for further studies. The precautionary approach means avoiding risk through a cautious approach to development and environmental management.

In implementing this guideline the municipality should ensure that policy, administrative practice and town planning regulations promote sustainable development at the required scale in that they should:

- promote land development which is within the fiscal, institutional and administrative means of the Municipality,
- promote the establishment of viable communities;
- promote sustained protection of the environment;
- meet the basic needs of all citizens in an affordable way, and
- ensure the safe utilisation of land by taking into consideration factors such as geological formations and areas prone to flooding.

Protection and Enhancement of the Environment

The Municipality, in their decision-making, should give protection and improvement of the urban and rural environment of the Port St Johns area, the quality of life it allows, and the conservation of its biophysical and socio-economic resources.

Development should not be permitted if it will:

- Damage or degrade valuable natural resources and / or sensitive ecosystems such as wetlands, rivers, streams and estuaries, sensitive dune areas, sensitive coastal areas, special plant communities and habitats of threatened species of fauna and flora;
- Cause unacceptable visual damage;
- Cause unacceptable pollution of air, water or land, or nuisance by way of smell, noise or light;
- Cause or increase danger, from flooding, erosion (of soil and / or coastline) or road traffic;
- Destroy, sterilise or prejudice the use or enjoyment of an important resource, such as the best agricultural land, water, landscape, townscape, wildlife, cultural or historic sites and objects, recreational assets or potential, or tranquillity-, or
- Be inefficient in the use of water or other natural resources, or impose an unacceptable load on existing or potential water supplies and other natural resources.

The Municipality should carry out measures to enhance the urban and rural environment, and must encourage developers to implement policies, which enhance the local environments adjacent to their development. Environmental Management Regulations should form part of all application for all major development as stipulated by legislation.

Discourage Illegal Land Use

The Port St John's Municipality should discourage the illegal use of land. Illegal land use results in a fragmented land use pattern, creates conflict and infringe on land use rights.

As people are protected from being illegally evicted, the Municipality should focus on ways to prevent illegal land use practices. Sound planning guidelines and speedy land developments are key mechanisms to prevent illegal land use practices.

Efficient Public Participation and Capacity Building

The objective requires that the Municipality should introduce mechanisms to ensure that the public, and in particular communities affected by land development, have opportunities to influence planning decisions.

The objective furthermore suggests that there are opportunities for the development of skills among community members of disadvantaged groups. These opportunities should be exploited.

Facilitating Development Interaction with the Municipality

This objective is to ensure that the full resources of the region are utilised in facilitating land development. The underlying idea is a public-private sector partnership because neither sector on its own has the skills of capacity to do the job.

Clear Guidance, Procedures and Administrative Practice

Guidelines, procedures and administrative practice relating to land development should:

- be clear and generally available to those likely to be affected thereby,

- in addition to serving as regulatory measures, also provide guidance and
- information to those affected thereby,
- be calculated to promote trust and acceptance on the part of those likely to be
- affected thereby, and
- give further content to the fundamental rights set out in the Constitution.

The purpose of this objective is to encourage a positive and constructive relationship between the public authority and those outside of government who are involved in land development. Rather than public authorities just acting as regulators, the objective requires them to prepare legislation and procedures and adopt administrative approaches in a way that helps others who are involved in land development.

This requires user-friendly information that facilitates development, not sets of rules that indicate all the things that cannot be done. Also, the reasons for decisions should be made available to the public in a way that is easy to understand.

Speedy Land Development

All policies, administrative practices and regulations for land development written by the Municipality should focus on ways of making planning and development processes quick. The slow processes of the past discouraged the private and non-government sectors from participating in land development. Slow processes make the costs of development projects much higher.

No one Land Use is more important than any other

Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.

This guideline states that no one land use is more important than any other, so no land use should be favoured above any others. Decisions about land uses must be based on sound planning where a number of different factors, such as population projections, economic growth strategies, the environment and other factors are taken into account. The reason for this guideline is that in the past it was assumed that mining,

conservation or agricultural land uses were the most important for the country. This resulted in enormous constraints to developing land for other uses. This guideline recognises that not all necessary activities are protected by the mechanism of the land market. It therefore requires the Municipality to consider a full range of possible activities and the suitability of the land when they draw up plans.

Security of Tenure

This objective requires that the tenure that is provided through the land development process must meet certain criteria. Firstly, it should be secure. This means it must be possible to register the title to the land. Secondly, there should be a range of choices about the type of tenure to include options for communal or group tenure. Sometimes the upgrading of informal settlements might mean that people who have settled informally may have to move. The third criterion says that in informal settlement upgrading schemes where people are deprived of the land on which they have settled, they should be offered alternative such as other accommodation or financial compensation.

Co-ordination of Land Development

The objective is to clarify that it is the Municipality's responsibility to co-ordinate the interests of different sectors, interest groups and stakeholders in land development.

The Municipality must also ensure that the outcomes of land development processes benefit the public at large, rather than one particular sector or interest group. In doing so they must also make sure that any public resources that are committed benefit the public at large. For example, the decision to build a new road may not just benefit a few people. More than anything else, it calls for the Municipality to engage in strategic planning.

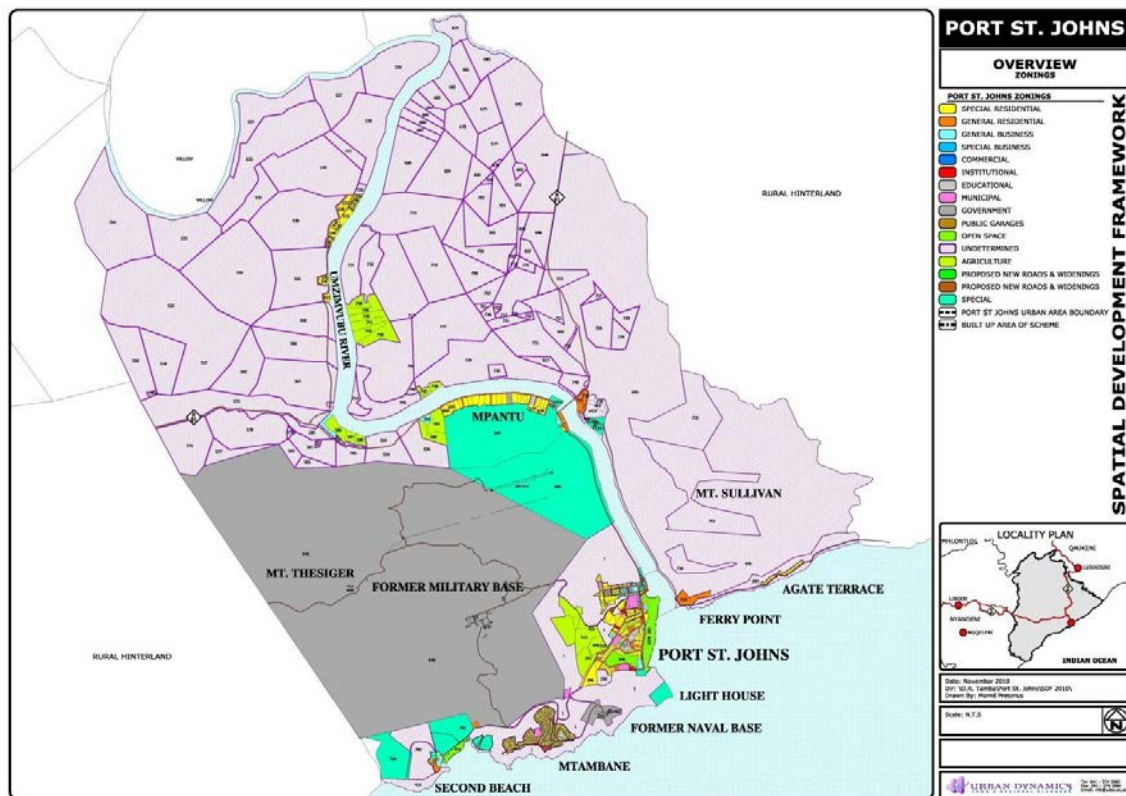
The Municipality must take a lead in resolving or conflicts that arise between the different sectors and interest groups around land development projects.

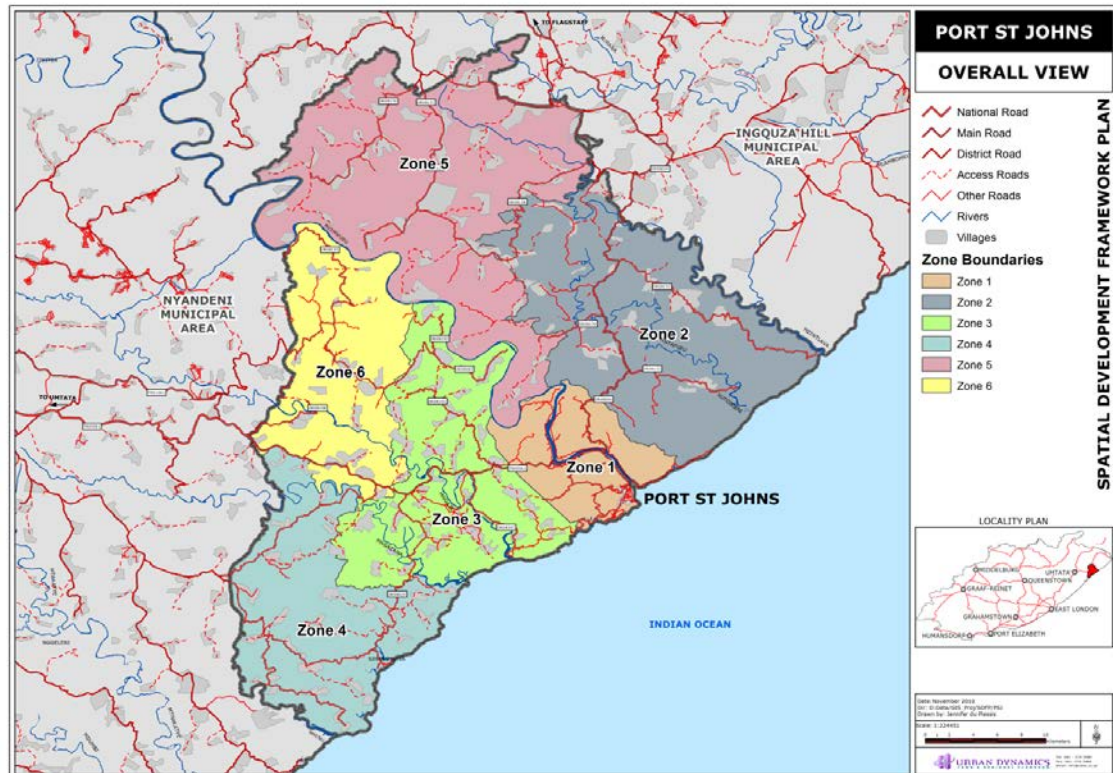
Promotion of Open Markets and Competition

This objective recognises that to encourage and facilitate the Municipality's involvement in land development, it should not interfere in the normal operations of the market. For example, it would not be appropriate to make laws about prices for developed land. So any regulations, policy positions and frameworks prepared by the Municipality should recognise market principles. However, unless there is true competition, the market will be dominated by a small number of businesses which will be able to set high prices.

The policies and development frameworks which are formulated by municipal officials must try to prevent price-fixing and other forms of monopolistic control of the market and always encourage competition.

12.2 Overview of PSJ SDF





13 DEVELOPMENT PRIORITIES: 2013/14

The municipality will maintain its agreed development priorities as listed here below:

- Good governance;
- Institutional development and transformation;
- Financial viability and sustainability;
- Infrastructure planning and development;
- Local economic development;
- Housing and spatial development;
- Environmental sustainability; and
- Community development and services.

PLANNING THE FUTURE

14 VISION

“Destination of choice that promotes inclusive economic growth for a sustainable and unified municipality”

14.1 Mission

A municipality that is financially viable and committed to provide quality services through good governance in a manner that is equitable and responsive to community needs

14.2 Values

In addition to the eight Batho Pele principles introduced by government on 1 October, 1997 to stand for better delivery of goods and services to the people, the municipality wishes, in the next five years to embrace an additional six values of accountability, corruption-free, responsibility and social justice. Statements made below therefore constitute a service charter with residents of Port St John's Municipality who are the recipients of the goods and services of the municipality.

Municipal Values:

Effectiveness

INTEGRITY

HONESTY

ACCOUNTABILITY

ETHICS

TRANSPARENCY

EFFECTIVENESS

EFFICIENCY

Batho Pele

The Batho Pele “People First” values were first introduced on 1 October, 1997 as a government initiative to stand for better than before delivery of goods and services. The Batho Pele initiative aims to enhance the quality of and accessibility to government services by improving efficiency and accountability to the recipients of public goods and services. As a local municipality which is a frontline of government and therefore the face of government for delivery of goods and services, and in keeping with the municipal mandate as elaborated under vision, PSJLM embraces and will be guided by the eight Batho Pele principles in dealing with the residents of the municipality and in executing its mandate. The principles are elaborated in the table below.

Batho Pele Principle	Principle statement	Application
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Batho Pele Principle	Principle statement	Application
Consultation	Recipients of the service must be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.	Residents should tell the municipality what they want from the municipality and government.
Service standards	You should be told what level and quality of the public services you will receive so that you are aware of what to expect.	Residents must insist that promises are kept.
Access	You and all citizens should have equal access to the services to which you are entitled.	One and all should get their fair share.
Courtesy	You should be treated with courtesy and consideration.	Don't accept insensitive treatment.
Information	You should be given full, accurate information about the public services you are entitled to receive.	You are entitled to full particulars.
Openness and transparency	You should be told how national and provincial departments are run, how much they cost, and who is in charge.	Administration must be an open book.
Redress	If the promised standard of service is not delivered, you should be offered an apology, a full explanation and a speedy and effective remedy. When complaints are made, you should receive a sympathetic, positive response.	Your complaints must spark positive action.
Value for money	Public services should be provided economically and efficiently in order to give you the best possible value for money.	Your money should be employed wisely.

15 KPAs, OBJECTIVES, STRATEGIES & OUTCOMES

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
1. Financial viability and sustainability	To improve the revenue base of the municipality by 10% in 2017.	<p>To identify the vacant pieces of land within the municipality for development.</p> <p>To facilitate the provision of bulk infrastructure by the District Municipality.</p> <p>Facilitate the investment through Port St Johns Development Agency</p>	A municipality with a sound financial base	Planning and implementation	<ul style="list-style-type: none"> Revenue Management
	To improve	Development and review	Sound reporting	Policy	<ul style="list-style-type: none"> Establishment and

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
	financial management achieved through developing and implementation of financial management policies, procedures and systems by 2017	of all the financial related policies, procedures and by-laws.	and accounting systems that gets a clean audit.	implementation and control	use of sound financial management practices and systems
2. Infrastructure Service Delivery	<ul style="list-style-type: none"> • To provide and improve access to services and infrastructure and reduce backlogs 	<ul style="list-style-type: none"> • Develop Ward Base Plan with clear priorities • Clear Implementation plan of projects with clear timeframes • Source additional funding for Infrastructure 	Basic human needs and services are met and access to them improved in all households in the municipality	Planning and implementation	<ul style="list-style-type: none"> • Transport, Roads and Storm Water • Electricity • Social Services

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
	<p>Effective management of operations and maintenance at all times</p>	<p>projects</p> <ul style="list-style-type: none"> • Engage O.R Tambo for sustainable provision of Water and Sanitation • Engage Department of transport for maintenance and upgrading of provincial roads • Develop a Maintenance programme • Improve communications channels including feedback 			<ul style="list-style-type: none"> • Sanitation • Water Supply • Waste water Management
<p>3. Human Settlements</p>	<p>To create sustainable human</p>	<ul style="list-style-type: none"> • Develop housing needs register 	<p>Reduced number of informal</p>	<p>Facilitation and or coordination</p>	<ul style="list-style-type: none"> • Housing Administration

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
	settlements and ensure functional and responsive spatial development	<ul style="list-style-type: none"> • Providing an enabling infrastructure for integrated development including amenities • Engage the Department of Human Settlement in fast tracking housing projects 	settlements		<ul style="list-style-type: none"> • Housing Development / implementation • Housing Facilitation
4. Spatial Development	ensure functional and responsive spatial development	<ul style="list-style-type: none"> • Monitor land use management in line with the SDF spatial principles and proposals 	Efficient Land Use Management	<ul style="list-style-type: none"> • Land use planning • Land Use Management Control 	<ul style="list-style-type: none"> • Settlement Planning – Urban • Settlement Planning – Rural • Land Use Management Systems
5. Environmental sustainability	To conserve the environment,	<ul style="list-style-type: none"> • Creating awareness 	Environment friendly activities	Implementation and facilitation	<ul style="list-style-type: none"> • Environmental Planning and

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
	reduce carbon foot prints in the municipality	campaign for environmental conservations and sustainable use of environmental resources	with minimum negative impact		Management <ul style="list-style-type: none"> • Environmental Education • Environmental Projects
6. Community Development and Services	To provide social and community services that improve the welfare of all residents in the municipal area	<ul style="list-style-type: none"> • Engage and coordinate sector departments for assistance in the provision of amenities • Promoting awareness campaigns • Facilitate recycling projects(sorting waste at source) and create a market for recyclers 	Well educated, healthy and vibrant communities	Implementation and facilitation	<ul style="list-style-type: none"> • Cemeteries • Community halls / multipurpose community centres • Disaster management • Education • Health • Libraries • Life saving • Sports and Recreation • Traffic services • Waste management

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
		<ul style="list-style-type: none"> • Liaise with DOH to expand available facilities and equipment provision • Provide sustainable mass participation opportunities across the community of PSJ 			
<p>7. Good governance</p>	<p>To promote a culture of participation, civic responsibility and good governance and active citizenry by 2017</p>	<ul style="list-style-type: none"> • Regular communication with communities on the achievement of targets set out in IDP. • Involve communities in the municipal planning 	<p>Entrenched culture of accountability, unity and good governance</p>	<p>Inclusive planning, facilitate coordination of other departments and implementation and monitoring</p>	<ul style="list-style-type: none"> • Governance and reporting • Management and accountability.

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
		<p>processes through IDP rep forums.</p> <ul style="list-style-type: none"> • Relationship with organised businesses, labour and civil society built through transparent and accountability government. • Obtain unqualified audit report and maintain it. • Community satisfaction survey conducted • Mechanisms to ensure disclosure of financial interests in place • Implementation of 			

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
		<p>Fraud prevention plans.</p>			
<p>8. Institutional Development and Transformation</p>	<p>To ensure a well-managed, legislative compliant and organised municipality by 2017</p>	<ul style="list-style-type: none"> • Alignment of PMS to IDP. • Organizational structure aligned to IDP and operationalised. • Customer service implementation. • Effective institutional and administrative systems established and implemented. • Align administrative and political priorities and ensuring that are managed 	<p>An efficient and cost effective and service delivery municipality</p>	<p>Planning and implementation</p>	<ul style="list-style-type: none"> • Organisational Structure • Organisation Development • Skills Development • Performance & Organisation Management Systems, Monitoring & Evaluation, and Reporting Processes • Public Relations

Focal Area (KPA)	Objectives	Strategies	Outcome	Role of PSJ	Focus Areas/Sectors
		through interface between EXCO and Council.			

Municipal Planning and Co-operative government

This section provides the background for the inter-governmental development planning framework that was considered during the development of the municipal strategy and illustrates the alignment of all these strategies. The alignment table below summarises the integration of the developmental frameworks into one strategy for the Port St Johns Municipality

National Development Plan (Vision 2030)	Provincial Growth and Development Framework	Millennium Development Goals	Local Government 12 Outcome	Port St Johns Municipal objective / Strategy
Improve the quality of education, training and innovation	To ensure universal primary education by 2014, with all children proceeding to the first exit point in a secondary education. To improve the literacy rate in the province by 50% by 2014	Achieve universal primary education	Improve the quality of basic education	<ul style="list-style-type: none"> Engage and coordinate sector departments for assistance in the provision of amenities
An economy that will	To reduce by between 60%-	Eradicate extreme	Vibrant, equitable and	<ul style="list-style-type: none"> To provide and improve

National Development Plan (Vision 2030)	Provincial Growth and Development Framework	Millennium Development Goals	Local Government 12 Outcome	Port St Johns Municipal objective / Strategy
create more jobs	<p>80% the number of households living below the poverty line by 2014</p> <p>To reduce by between 60%-80% the proportion of people suffering from hunger by 2014</p> <p>To establish food self-sufficiency in the province by 2014</p>	poverty and hunger	sustainable rural communities and food security	access to services and infrastructure and reduce backlogs
	<p>To maintain an economic growth rate of between 5% - 8% per annum</p> <p>To halve the unemployment rate by 2014</p>	Develop a global partnership for development	<p>Decent employment through inclusive economic growth</p> <p>A skilled and capable workforce to support inclusive growth</p> <p>An efficient, competitive</p>	

National Development Plan (Vision 2030)	Provincial Growth and Development Framework	Millennium Development Goals	Local Government 12 Outcome	Port St Johns Municipal objective / Strategy
			and responsive economic infrastructure network	
<p>Quality health care for all</p> <p>Social protection</p> <p>Building safer communities</p>	<p>To reduce by two thirds the under-five mortality rate by 2014</p> <p>To reduce by three quarters the maternal mortality rate by 2014.</p> <p>To halt and begin to reverse the spread of HIV-Aids by 2014</p>	<p>Reduce child mortality rate Improve maternal health</p> <p>Combat HIV/AIDS, malaria, and other diseases</p>	<p>Improve health and life expectancy</p>	<ul style="list-style-type: none"> Engage and coordinate sector departments for assistance in the provision of amenities
<p>Reversing the spatial effects of apartheid</p>		<p>Ensure environmental sustainability</p>		<p>To conserve the environment, reduce carbon foot prints in the municipality</p>

DEVELOPMENT PROJECTS

15.1 Good governance

Project	Responsibility	MOV	Ward	Base-line	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target
Establishment of committee / forum for: complaints	Corporate Services Manager	Minutes of Meeting	n/a		PSLM	-	-		-	
Training of ward committees	Corporate Services Manager	register of Meetings and certificates	n/a	50 ward committees trained	PSLM	150 000	150 000	Training of 50 ward committees		Training of 50 ward committees
Training of supply chain committees	Corporate Services Manager	Approved Strategy	n/a	Nil	PSLM			Training of all supply chain committees		
Continued support to Audit Committee and Internal Audit	CFO and Municipal Manager	Council resolution Approving the Committee	n/a	none	PSLM	180 000	180 000	4 audit committee meetings	-	

IGR	Municipal Manager	Register and agenda of IGR meetings	n/a	none	PSLM	60 000	60 000	4 IGR meetings	-	
Development of policy on customer care	Corporate Services Manager	Council Approved Policy	n/a		PSLM	100,000	-		100,000	Adopted policy
Establish Public Participation forum	Corporate Services Manager	Formal response to complaints submitted				In-house		Resolution of all complaints		Resolution of all complaints
Training of traditional leaders	Corporate Services Manager	Approved Policy	n/a		PSLM	100,000	-	Number of traditional leaders trained	-	
Training of Councilors										
mayoral outreach program	Municipal manager	Attendance register				600 000	600 000	4 outreaches		

15.2 Institutional development and transformation

Project	Responsibility	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target
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Review and approval of the Organogram	Corporate Services Manager	Council Approved Organogram	2011/12 Organogram		PSJ LM equitable share	300,000	150 000	Council Approved organogram	150 000	Council Approved organogram
Review of Job Evaluation in line with SALGA guidelines	Corporate Services Manager	Appointment letter and employment contracts			PSJ LM equitable share	-	-	Employment of 6 skilled personnel	-	
Ensure that all funded posts are populated	Corporate Services Manager	Management approved SDP	2011/ 12 Skills development Plan		PSJ LM equitable share					
Preparation of a Human resource management strategy/plan	Corporate Services Manager	Council Approved HRM Strategy	none		PSJ LM equitable share		-	-	-	
Review of the performance management system	Corporate Services Manager	Signed Performance Agreements by all Section 56 Managers	8 performance agreements signed		PSJ LM equitable share	-	-		-	

Facilitate procurement of two Council cars	Corporate Services Manager	Copy of registration documents			PSJ LM	400 00	400 000	2 vehicles		
Sports	Corporate Services Manager	Register of participants	None		PSJ LM	150 000	150 000			
Health and safety	Corporate Services Manager				PSJ LM	200 000	200 000			
Internships	Corporate Services Manager	Number of interns employed			PSJ Lm	180 000	180 000			
Training	Corporate Services Manager	Number of people trained and certified			PSJ LM	500 000	500 000			
Council Safe	Corporate Services Manager	Installed safe	None		PSJ LM	150000	150000			

Municipal Archives	Corporate Services Manager	Established archives system	None		PSJ lm	100 000	100 000			
Building R&M	Corporate Services Manager				PSJ LM	250 000	250 000			
Security	Corporate Services Manager				PSJ LM	200 000	200 000			

Financial viability and sustainability

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Revenue enhancement	Preparation of a new four year valuation roll	CFO	New valuation roll	2010 valuation roll		PSLM (ES)	600,000	200,000	One supplementary valuation roll	200,000	One supplementary valuation roll	200,000	One supplementary valuation roll
Revenue enhancement	Implementation of a revenue enhancement strategy (ongoing)	CFO	Revenue collection reports	100% (ongoing)		N/a	In-house	In-house	Quarterly collection report (four)	In-house	Quarterly collection report (four)	In-house	Quarterly collection report (four)
Municipal Revenue - billing	Annual review of the indigent register	CFO	Updated register	50%		PSLM (ES)	600,000	200,000	100% reviewed register	200,000	100% reviewed register	200,000	100% reviewed register

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Financial Man. System and practice	Maintenance of financial system (ongoing)	CFO	Credible financial reports	100% (ongoing)		FMG	900,000	250,000	100% credible reports	300,000	100% credible reports	350,000	100% credible reports
Financial Man. System and practice	Review and consolidation of annual financial statements (annual)	CFO	Consolidated AFS	100% (ongoing)		FMG	1,500,000	400,000	One set of consolidated AFS	500,000	One set of consolidated AFS	600,000	One set of consolidated AFS
Asset and risk management	Maintenance of infrastructure asset register (annual)	CFO	GRAP compliant register	100% GRAP compliant register		FMG	1,850,000	550,000	One updated asset register	600,000	One updated asset register	700,000	One updated asset register
Asset and risk management	Integration of asset and accounting information / procedures (2013/14)	CFO	Fully fledged asset module with the financial system	60%		PSJLM (ES)	200,000	200,000	-	-		-	
Asset and risk management	Maintenance of IT infrastructure (ongoing)	CFO	IT maintenance report/invoices for IT maintenance	100% (ongoing)	-	FMG	600,000	200,000	Annual IT maintenance report	200,000	Annual IT maintenance report	200,000	Annual IT maintenance report
Asset and Risk Management	Carry out land audit	CFO	Accurate and updated data	None			700,000			700,000	Land audit report		
Asset Management	Annual insurance fee for municipal assets	CFO	Renewed insurance contract	100% (ongoing)		PSLM (ES)	3,800,000	900,000	One renewed insurance contract	1000,000	One renewed insurance contract	1,200,000	One renewed insurance contract
Financial Management	Develop and review of	CFO	Reviewed policies,	Ongoing		PSJLM (ES)	400,000	400,000	New / reviewed				

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
	financially related policies, procedure manuals and b-laws		procedures and by-laws						policies, procedure manuals and by-laws				

15.3 Infrastructure planning and development

ESKOM; Depart. Of Roads and Public Works; ORTDM and SANRAL Projects

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Electricity	Mtambalala electrification: connection of an additional units	EMS		637		DME	16,590,000	-		-		-	
Electricity	Mthimde electrification: connection of an additional units	EMS		830		DME	6,871,500	-		-		-	
Electricity	Lutshaya electrification: connection of 1201 units	EMS		none		DME	18,615,500	-		-		-	
Electricity	Kwa Nyathi connection of units (EMS				DME	12,369,000	12,369,000	798 connecte d units	-		-	
Electricity	Tyeni connection of units	EMS				DME	4,619,000	4,619,000	298 connecte d units	-		-	
Electricity	Port St Johns Extensions: Connection of 150 units	EMS				DME	2,325,000	2,325,000	150 connecte d units	-		-	
Sanitation	Provision of sanitation facilities and repair of toilets	EMS				ORTDM	59,968	-		-		-	
Sanitation	Upgrading of Port St John's Sewer	EMS					60,816,00	-		-		-	

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
	System						0						
TR&SW	DR08029 Isilimela Road	EMS					-	-		-		-	
TR&SW	Repairs R61 Mpantu to town	EMS					8 000,000	8 000 000	resurface d road	-		-	
TR&SW	Maintenance of District roads	EMS					-	-		-		-	
TR&SW	Revival of Transport Forum	EMS	Transport forum meeting minutes				-	-		-		-	
TR&SW	Implementation of EPWP projects	EMS					-	-		-		-	
TR&SW	Provision of safer transport (Engine Boats)	EMS					-	-		-		-	
TR&SW	Fencing along R61	EMS					950,000	-		-		-	
Water Supply	Channel Dam for Regional Water Supply and Ext to Villages	EMS				ORT DM		-		-		-	
Water Supply	Provision of water to additional rural villages	EMS				ORT DM	-	30,000,00 0		28,000,00 0		-	
Water Supply	Upgrading of water reticulation and storage (psj town)	EMS				ORT DM		10,000,00 0		25,000,00 0		20,000,00 0	
Water Supply	Ntafufu regional water supply	EMS				ORT DM		20,000,00 0		20,000,00 0		25,000,00 0	
Water supply	Mngazi/Ngwemvana regional water supply scheme					ORT DM		47,000,00 0		47,000,00 0		47,000,00 0	
Water supply	Ingquza hill water supply scheme (water supply to areas bordering Ingquza Hill)					ORT DM		45,000,00 0		90,000,00 0		112,500,00 00	
Sanitation	Port St Johns 1,5 & 12					ORT DM							
Sanitation	Port St Johns 2,3,9,& 14					ORT DM		34,737,39 6					
Sanitation	Port St Johns 6,15,17,18					ORT DM				35,000,00 0			
Sanitation	Port St Johns 19 & 20					ORT DM						35,500,00	

15.4 MIG

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Municipal Infrastructure	Conversion of Port St Johns Municipal building into Traffic Department	EMS	Completion Cert.	none	6	MIG	140 659	140 659					
Community Development	Supporting infrastructure for Hawkers (market stalls)	EMS	Completion Cert.		6	MIG	242 384	242 384					
Transport, Roads and Storm Water (TR&SW)	Qhoboshendlini Access Road	EMS	Completion Cert.		16	MIG	214 797	214 797					
TR&SW	Dumezweni Access Road	EMS	Completion Cert.		20	MIG	95 890	95 890					
TR&SW	Tyeni Access road	EMS	Completion Cert.		17	MIG	11,931,677	10,500,000					
TR&SW	Bomvini Access Road	EMS	Completion Cert.		19	MIG	426 509	426 509					
TR&SW	Lundini Access Road	EMS	Completion Cert.		3	MIG	94 381	94 381					
TR&SW	Goqwana to Ntsimbini via mdlankala Access Road	EMS	Completion Cert.		15	MIG	2 537 607	2 537 607					
TR&SW	Masameni Access Road	EMS	Completion Cert.		2	MIG	9,000,000	8,740,000	13km				
TR&SW	Lutshaya Access Road	EMS	Completion Cert.		18	MIG	10,730,730	4,900,000	7km	5,830,730	12km	-	
TR&SW	Green to Swazini	EMS	Completion Cert.		09	MIG	8 617 331	4,000,000	6km	4,617,331	09km	-	
TR&SW	Jambeni Access Road	EMS	Completion Cert.		20	MIG	7 612 425	3,000,000	design	4,612,425		-	
TR&SW	PSJ Sports field	EMS	Completion Cert.		06	MIG	25,000,000		design			-	
TR&SW	Ntile to Njeni Access Road	EMS	Completion Cert.		12, 13	MIG	4 900 000		design			-	

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
TR&SW	Bhuje Access Road (District road)	EMS	Completion Cert.		08	MIG	8 362 608		design			-	
TR&SW	Tombo to Cwebeni	EMS	Completion Cert.		04	MIG			design			-	
TR&SW	KwaZulu	EMS	Completion Cert.		13	MIG			design			-	
TR&SW	Zinyosini Access Road	EMS	Completion Cert.		01	MIG			design				
TR&SW	Babheke Community Hall	EMS	Completion Cert.		19	MIG			design				
TR&SW	Ndayini to Dukulweni						9 546 489	9 546 489	13km				
TR&SW	Thontsini to Gangatha A/R						8 258 960						
TR&SW	(gabelana – Noqhekwana A/R)				10		7 993 216			7 993 216		8,500,000	8km
TR&SW	Ntshamathe				11		9 328 372	9 328 372	13km			6,500,000	8km

Unfunded MIG Projects

2015/2016 financial year

Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17
Qhaka to Mboleni	EMS	Completion Cert.		5	MIG						
Buzongoma to T305 Access Road	EMS	Completion Cert.			MIG	5 113 332			5 113 332		
Luqoqweni to komane Access Road	EMS	Completion Cert.		15	MIG	6 885 042			6 885 042		

R61 to Mrhuleni	EMS	Completion Cert.		20	MIG	5 205 680			5 205 680		
Maheng to Caguba Access Road	EMS	Completion Cert.		06, 05	MIG	5 205 680			5 205 680		

2016/ 2017

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17
TR&SW	Selwane Access Road	EMS	Completion Cert.		16	MIG						
TR&SW	Magoba Access Road	EMS	Completion Cert.			MIG						
TR&SW	Njeni Access Road	EMS	Completion Cert.		12	MIG						
TR&SW	Street Lights	EMS	Completion Cert.		6	MIG						
TR&SW	Lupapasi Access Road	EMS	Completion Cert.		09	MIG						
TR&SW	Mthimde to Sunrise Access Road		Completion Cert.		20	MIG						
TR&SW	Flood lights in PSJ		Completion Cert.		06	MIG						
TR&SW	Mkhuzaza Access Road		Completion Cert.		17	MIG						

TR&SW	Gweza Access Road		Completion Cert.		18	MIG						
TR&SW	Sunrise to Luzupu		Completion Cert.		20	MIG						
TR&SW	Mbenengeni to Nqutyana Access Road		Completion Cert.			MIG	2 369 495					
TR&SW	Mzintlava to Ben Mali Access Road		Completion Cert.		14	MIG	8 858 823					

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
TR&SW	Vithin – Nobengani Access Road	EMS	Completion Cert.		1	MIG	-	-		-		-	
TR&SW	Lugasweni to Nkwilini Access Road	EMS	Completion Cert.		2	MIG	-	-		-		-	
TR&SW	Buzongoma Access road	EMS	Completion Cert.		3	MIG	-	-		-		-	
TR&SW	Tombo to Cwebeni Road	EMS	Completion Cert.		4	MIG	-	-		-		-	
TR&SW	Caguba Access Road	EMS	Completion Cert.		5	MIG	-	-		-		-	
TR&SW	Maheng Access Road	EMS	Completion Cert.		6	MIG	-	-		-		-	
TR&SW	Nomandi Access Road	EMS	Completion Cert.		7	MIG	-	-		-		-	
TR&SW	Ntsimbini Access Road	EMS	Completion Cert.		8	MIG	-	-		-		-	
TR&SW	Bizana to Green Access Road	EMS	Completion Cert.		9	MIG	-	-		-		-	
TR&SW	Bholani to Noqhekwan Access road	EMS	Completion Cert.		10	MIG	-	-		-		-	
TR&SW	Mathane – Mtabalala	EMS	Completion		11	MIG	-	-		-		-	

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
	Access Road		n Cert.										
TR&SW	Nomsenga Access road	EMS	Completion Cert.		12	MIG	-	-		-		-	
TR&SW	Swazini to Tyityane Access road	EMS	Completion Cert.		13	MIG	-	-		-		-	
TR&SW	Mzintlava – Ben Mali SSS Access Road	EMS	Completion Cert.		14	MIG	-	-		-		-	
TR&SW	Tontsini Access Road	EMS	Completion Cert.		15	MIG	-	-		-		-	
TR&SW	Selwane Access Road	EMS	Completion Cert.		16	MIG	-	-		-		-	
TR&SW	Mkuzaza – Tshantshala SPS	EMS	Completion Cert.		17	MIG	-	-		-		-	
TR&SW	Ngcoya Access road	EMS	Completion Cert.		18	MIG	-	-		-		-	
TR&SW	Ntlenga Access Road	EMS	Completion Cert.		19	MIG	-	-		-		-	
TR&SW	Mjojeli to Jabavu Access Road	EMS	Completion Cert.		20	MIG	-	-		-		-	
TR&SW	Silamthumbas Access Road	EMS	Completion Cert.		4	MIG	-	-		-		-	
TR&SW	Qangula to Sicambeni Access Road	EMS	Completion Cert.		5	MIG	-	-		-		-	
TR&SW	Nyakeni Access Road	EMS	Completion Cert.		1	MIG	-	-		-		-	
TR&SW	Mnenu Bridge	EMS	Completion Cert.		1	MIG	-	-		-		-	
TR&SW	Luthinga bridge	EMS	Completion Cert.		1	MIG	-	-		-		-	
TR&SW	Butho bridge	EMS	Completion Cert.		3	MIG	-	-		-		-	
TR&SW	Ndimakude community hall	EMS	Completion Cert.		3	MIG	-	-		-		-	
TR&SW	Nkwilini A/R	EMS	Completion Cert.		3	MIG	-	-		-		-	
TR&SW	Nondabula A/R	EMS	Completion		3	MIG	-	-		-		-	

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
			n Cert.										
TR&SW	Cibane AR	EMS	Completion Cert.		18	MIG	-	-		-		-	
TR&SW	Ngqikiza AR	EMS	Completion Cert.		18	MIG	-	-		-		-	
TR&SW	bakaleni	EMS	Completion Cert.		18	MIG	-	-		-		-	
TR&SW	Mvozeneni	EMS	Completion Cert.		18	MIG	-	-		-		-	
TR&SW	Dangwana	EMS	Completion Cert.		7	MIG	-	-		-		-	
TR&SW	Vulindlela	EMS	Completion Cert.		7	MIG	-	-		-		-	
TR&SW	Mantusini sports ground	EMS	Completion Cert.		7	MIG	-	-		-		-	
TR&SW	Khovana	EMS	Completion Cert.		7	MIG	-	-		-		-	
TR&SW	Mvume bridge	EMS	Completion Cert.		7	MIG	-	-		-		-	
TR&SW	Khaleni AR	EMS	Completion Cert.		10	MIG	-	-		-		-	
TR&SW	Dedeni to Mpantu	EMS	Completion Cert.		10	MIG	-	-		-		-	
TR&SW	Mswakazi to Dedeni	EMS	Completion Cert.		10	MIG	-	-		-		-	
TR&SW	Ntlenga bridge	EMS	Completion Cert.		17	MIG	-	-		-		-	
TR&SW	Vongwe to gcinibala	EMS	Completion Cert.		8	MIG	-	-		-		-	
TR&SW	Hotana to Maweni	EMS	Completion Cert.		8	MIG	-	-		-		-	
TR&SW	Hotana to tshakude	EMS	Completion Cert.		20	MIG	-	-		-		-	
TR&SW	Mbobeni Access Road	EMS	Completion Cert.		20	MIG	-	-		-		-	
TR&SW	Qonza Access Road	EMS	Completion		20	MIG	-	-		-		-	

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
			n Cert.										
TR&SW	Luzuphu to Jabavu Access Road	EMS	Completion Cert.		20	MIG	-	-		-		-	
TR&SW	Dumezweni community hall	EMS	Completion Cert.		20	MIG	-	-		-		-	
TR&SW	Mdlankala Bridge	EMS	Completion Cert.		15	MIG							
	Old military camp access road	EMS	Completion Cert.		06	MIG							
	Port St Johns CBD roads phase 2	EMS	Completion Cert.		06	MIG							
	Life guards Club House	EMS	Completion Cert.		06	MIG							

Engineering and Development planning

Sector	Project	Responsibility	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Infrastructure & Development planning	Maintenance and repairs of equipment	Engineering Services Manager		0	All wards	PSJ LM	2 979 000	900 000		990 000		1 089 000	
Infrastructure & Development planning	Infrastructure repairs and maintenance of roads	Engineering Services Manager		0	All wards	PSJ LM	1 324 000	400 000		440 000		484 000	
Infrastructure & Development planning	Vehicle repairs	Engineering Services Manager		0	All wards	PSJ LM	331 000	100 000		110 000		121 000	

Infrastructure & Development planning	Renovation of buildings and community halls	Engineering Services Manager		40	All wards	PSJ LM	993 000	300 000		330 000		363 000	
Infrastructure & Development planning	Protective clothing	Engineering Services Manager		55	All wards	PSJ LM	496 500	150 000		165 000		181 500	
Infrastructure & Development planning	Street lights repairs	Engineering Services Manager		0	All wards	PSJ LM	1 986 000	600 000		660 000		726 000	
Infrastructure & Development planning	Mechanical workshop equipment	Engineering Services Manager				PSJ Lm	350 000	150 000		100 000		100 000	
Infrastructure & Development planning	22 000 lt Diesel tank and electric pump	Engineering Services Manager		1 tank		PSJ LM	400 000	400 000		-		-	
Infrastructure & Development planning	Establishment of Municipal Planning Tribunal	Engineering Services Manager	Established tribunal	None	All wards	PSJ LM	400, 000	100, 000	Established tribunal with terms of reference	150 000		150 000	
Infrastructure & Development planning	Review of the PSJ Municipal Spatial Development Framework	Engineering Services Manager	Adopted SDF	2010 SDF	All wards	PSJ LM	600 000			600 000	Review ed SDF		
Infrastructure & Development planning	Development of PSJ Town Planning Scheme	Engineering Services Manager	Adopted town planning Scheme	Transkei Standard town Planning Scheme	All wards	PSJ LM	1 500 000	200 000	Phase 1 analysis of Land Uses in Port St Johns	600 000	Develo pment of land use regulat ions	700 000	Developm ent of Scheme regulatio ns

Infrastructure & Development planning	Planning and survey of erven	Engineering Services Manager	Approved subdivision diagrams	none	6	PSJ LM	90 000	90 000	2 SG diagrams	-	-	-	-
Infrastructure & Development planning	New Cemetery establishment (planning and EIA)	Engineering Services Manager	Established cemetery		6	PSJ LM	350 000	150 000	Planning, geotech & EIA	200 000	Survey		

15.5 Local Economic Development

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Econ. Dev. Planning & Management	Preparation of a SMME Development capacity building						00,000	300,000		350,000			
Econ. Dev. Planning & Management	Review of the LED strategy						550,000	250,000		300,000			
Enterprise Dev.	Port St Johns Revitalization					Dept LG&TA	240,000	-		-		-	
Agriculture	Preparation of Agricultural Dev. Plan	LED Manager	Approved Plan		-		600,000	300,000		-		300,000	
Agriculture	Support to existing Cooperatives (on request) & creation of new cooperatives	LED Manager	Minutes of meeting	-	All wards	PSLM	1 700,000	400,000		500,000		500,000	
	Office equipment	LED Manager	Invoices and asset number	None		PSJ LM	60 000	60 000					
	Branding Material	LED Manager		None		PSJ LM	100 000	100 000					
	Stipend for life Guards	LED Manager				PSJ LM	600 000	600 000					
	Kit for life Guards	LED				PSJ LM	50 000	50 000					

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
		Manager											
	Tourism sector Plan	LED Manager				PSJ LM	250 000	250 000					
	Events Strategy	LED Manager				PSJ LM	30 000	30 000					
	Cultural Heritage	LED Manager				PSJ LM	200 000	200 000					
	Implementation of the LED strategy	LED Manager				PSJ LM	500 000	500 000					
	Caguba Hall of remembrance	LED Manager				PSJ LM	150 000	150 000					

Department Rural Development and Agrarian Reform Projects

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Agriculture	Food Security maize, beans and vegetables					DRDAR							
Agriculture	CASP-Madikwa Hydroponics					DRDAR							
Agriculture	Livestock improvement					DRDAR							
Agriculture	Construction of 1 dipping tank					DRDAR		-		-		-	

Department of Tourism Projects

Sector	Project	Response.	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Tourism	6 Day hiking trail: Port St Johns to Coffee Bay					D of Tourism (Nat.)	10,000,000	5,000,000		-		-	
Tourism	Construction of Water Front Development				6	D of Tourism	6,000,000	6,000,000					
Tourism	Construction of Manteku Marine and tourism site				11	D of Environmental Affairs	5,000,000	5,000,000					
Tourism	Construction of Noqhekwana tourism				10								

15.6 Department of Human Settlements

Project	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target
Port St Johns 259 Units (mbokazi 231 and mabulwini 29)	Reports, physical inspection	0	Wards 4 & 17	DoHM (Provin)	16,400,000	-		-	
Rectification of 321 Units in Mthumbane and Maheng Sanitation	Reports	0	Ward 6	Human Settlements	29,000,000	5,100,000		-	
Chaguba 300 units	Reports, physical inspection	0	Ward 5	DoHM(Provin)	24,000,000	13,500,00	140 units		
Tombo 200 Units	Reports, physical inspection	0	Ward 4	DoHM(Provin)	16,400,000	-		-	

Mdlankala 200 units	Reports, physical inspection	0	Ward 15	DoHM(Provin)	16,400,000	10,200,00	120 units	4,974,300	
Ntafufu 350 units	Reports, physical inspection	40	Wards 12	DoHM (Provin)	29,000,000	9,800,000	120 units	16,755,025	
Pilot Housing Projects (110 Units)	Reports, physical inspection	55	Wards 2,3,4,9	Dept of Housing (Nat)	-	4,800,000	60 units	4,500,000	
Disaster Houses (44 Units)	Reports, physical inspection	0	Wards 1,3,4,10,11,13,19 &20	DoHM (Provin)	35,000,000 (including KSD, Nyandeni and Mhlontlo)	-		-	

15.7 Environmental sustainability

Department of Economic Development and Environmental Affairs and
Department of Environmental Affairs

Sector	Project	Responsibility	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
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Environmental Planning and Management	Youth Environmental Services	LED manager and DEA district manager	50 youth jobs created in PSJ				15m for the Eastern Cape Province						
Environmental Planning and Management	Greening and open space	LED & Community Services manager and DEA district manager	Number of indigenous trees planted. Number of community parks created				3m						
Silaka Nature Reserve	Upgrading of electricity	Reserve Manager	Completion certificates		6		500,000	500,000					
Silaka Nature Reserve	Upgrading of water reticulation	Reserve Manager	Completion certificates		6		300,000	300,000					
Silaka Nature Reserve	Fencing maintenance	Reserve Manager	Completion certificates		6		200,000	200,000					
Silaka Nature Reserve	Construction of staff accommodation and mini conference facility	Reserve Manager	Completion certificates		6		10,000,000	10,000,000					

Community development and services

Project	Responsibility	MOV	Base-line	Ward	Source of funding	Total budget (R)	2013/14	Annual target	2014/15	Annual target	2015/16
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South African Police Services and Department safety and Liaison

Sector	Project	Responsibility	MOV	Base-line	Ward	Source of funding	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Safety and liaison	Assess CPF Functionality	Station Commander	Number of forums assessed	None	All	DSL		-		-		-	
Safety and liaison	Establish and support Community Safety Forum	Station Commander	Number of Safety forums established										
Safety and liaison	Assess Police Station that have Implemented Crime Prevention Protocol	Station Commander	Number of Police stations Assessed										
Safety and liaison	Capacitate CPFs	Station Commander	Number of forums capacitated										
Safety and liaison	Conduct Public Education Campaign	Station Commander											

**15.1
Special
program
mes**

Project	Responsibility	Source of funding	Base-line	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
1. Youth	SPU Coordinator	PSJLM		700,000	200,000	Approved	250,000		250,000	

Project	Responsibility	Source of funding	Base-line	Total budget (R)	2014/15	Annual target	2015/16	Annual target	2016/17	Annual target
Development						Youth development plan				
2. Women Development	SPU Coordinator	PSJLM		750,000	200,000		250,000		250,000	
3. Support to Disabled People	SPU Coordinator	PSJLM		750,000	200,000		250,000		250,000	
4. Support to Elderly people	SPU Coordinator	PSJLM		450,000	100,000		150,000		150,000	
5. Support to HIV/AIDS	SPU Coordinator	PSJLM		700,000	200,000		250,000		250,000	
6. Support to traditional leaders	SPU Coordinator	PSJLM		700,000	200,000		250,000		250,000	
7.										

OR TAMBO Water and Sanitation Projects

Project	Responsibility	MOV	Base-line	Ward	Source of funding	Total budget (R)	2013/14	Annual target	2014/15	Annual target	2015/16
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PSJ Ward 1,2 3,5,7,8,9,11,17,19 & 20 Sanitation			Business Plan				10 000 000.00		10 000 000.00		9 394 780.00
PSJ Ward 6 Sanitation			Tender			37 975 000.00	8 000 000.00		7 975 000.00		5 000 000.00
PSJ Regional Water Supply Phase 5			Construction			41 686 583.00	10 000 000.00		11 686 583.00		
PSJ Ward 14 Sanitation			Business Plan			7 515 752.00	4 084 634.00				
PSJ Ward 15 Sanitation			Tender			21 353 078.00	10 227 885.60		10 000 000.00		
PSJ Ward 16 Sanitation			Tender			12 803 045.00	6 803 045.00				
Upgrading of PSJ Sewer System			Design stage				10 000 000.00		15 000 000.00		5 000 000.00

16 Unfunded projects

The projects shown in the table below have been identified as projects that have no sources of funding yet.

LED

Project Name	Sector	Estimated budget	Possible source of funding / funding agency
1. Isinuka rehabilitation	LED		Department of Tourism (National)
2. Isibengile Development	LED		Department of Tourism (National)
3. Mphande Coastal Resort Redevelopment	LED		Department of Tourism (National)
4. Majola Essential Oils	LED		Agricultural Research Council
5. Upgrading of Port St Johns Health Centre to a Hospital	LED		Department of Health
6. Tyityane Agricultural Development	LED		Department of Agriculture
7. Egg Production Plant in Tombo Village	LED		Department of Agriculture
8. HIV / AIDS Development Plan	LED		Department of Health
9. Umzimvubu River Sand Dredging	LED		Private
10. Second Beach development	LED		DEA/NDT
11. Cwebeni Fishing Project	Manufacturing	9,000,000	DEA
12. Irrigation Schemes Programme agreement on Umzimvubu & Mngazi Rivers	Agriculture	2,500,000	DRDAR
13. Zimisele stock dam and handling facilities	Agriculture	345,555	DRDAR
14. Mantusini Dairy Farm Revitalisation (Purchase of fencing material, equipment and planting of pastures)	Agriculture	6,900,000	DRDAR/DRDLR
15. Lutshaya Fencing of Arable Lands	Agriculture	102,817	DRDAR
16. Masakhane Fencing and Construction of Poultry House	Agriculture	572,169	DRDAR

17. Delivery of Siyazondla Starter Packs	Agriculture	545,456	DRDAR
18. Implementation of Siyakhula Vegetable Production	Agriculture	3,272,727	DRDAR
19. Revival of Majola Tea Factory	Agriculture	5,000,000	
20. Tourism Awareness	Tourism		Eastern Cape Parks and Tourism Agency / Tourism Enterprise Programme/DEDEAT
21. Wind/Solar Energy Farm at the Airstrip	Environment		PPP
22. Feasibility study to establish PSJ Harbour	Trading	500,000	Dept of transport
23. Training of Cooperatives	Trading		ECDC
24.			

Project Name	Sector	Estimated budget	Possible source of funding
1. Golf Course Bulolo dam	Tourism	-	PPP
2. Develop arts and crafts cooperatives	Tourism	50 ,000	PSJLM
3. Tourism development plan	Tourism	150,000	PSJLM
4. Tourism information system	Tourism	50,000	PSJDA
5. Central Booking System	Tourism	50,000	PSJDA
6. Pondo Cultural Dance Competition	Tourism	250,000	PSJDA/DSRAC
7. Events and Festival Programme	Tourism	25,000	PSJDA
8. Branding and Marketing Strategy	Tourism	250,000	PSJLM
9. Airstrip Upgrade	Tourism	500,000	PPP/DOT
10. Adventure centre and entrance	Tourism	18,000,000	NDT/ECPTA/PSJDA
11. 1 st beach conference facilities	Tourism	10,400,000	PPP
12. Light house development	Tourism	-	PPP
13. Develop guidelines for mining	Tourism	-	PSJDA

Project Name	Sector	Estimated budget	Possible source of funding
14. Develop guidelines for film production	Tourism	-	PSJDA
15. Employment of tourism manager and support staff	Econ. Dev. Planning & Management	-	PSJDA
16. Spatial Development Initiatives (SDI) cultural festival	Business and Enterprise Development	5,500,000	PSJDA/DSRAC

Infrastructure and utilities

Project Name	Sector	Estimated budget	Possible source of funding
17. Electrification of rural villages	Electricity	58,000,000	DMR
18. Upgrading of power supply	Electricity	10,000,000	
19. Establishing point of sales for Electricity by 2012	Electricity	5,000,000	
20. Provision of electricity	Electricity	55,465,160	
21. Street lighting Phase 1 (Mtumbane to 2nd Beach)	Electricity	1,088,700	MIG
22. Street Lighting Phase 2 (Greenfarms to Town)	Electricity	1,941,518	DMR
23. Street lighting Phase 3	Electricity		
24. Maheng, Goqwana, Lusikiki Rural, Mbotyi - Access Road	Electricity	24,107,232	DMR
25. Street lighting Phase 4	Electricity		
26. Goqwana, Lusikiki Rural, Mbotyi B, Mtambalala, PSJ Extensions	Electricity	26,066,428	DMR

Project Name	Sector	Estimated budget	Possible source of funding
27. Street lighting Phase 5	Electricity		
28. Mtambalala, Tyeni, PSJ Small holdings	Electricity	5,291,500	DMR
29. Upgrading of electrical reticulation and community lighting	Electricity	15,000,000	

Community development and services

Project Name	Sector	Estimated budget	Possible source of funding
1. Construction of Ntafufu Multipurpose Centre in Ward 12	Community Services	TBD	DHS
2. Construction of Majola Multipurpose Centre in Ward 8	Community Services	TBD	DHS
3. Construction of Silimela Multipurpose Centre in Ward 2	Community Services	TBD	DHS
4. Construction of Bambisana Multipurpose Centre in Ward 13	Community Services	TBD	DHS
5. Construction of Chaguba Multipurpose Centre in Ward 5	Community Services	TBD	DHS
6. Construction of a Port St Johns Multipurpose centre in Ward 6	Community Services	TBD	DHS
7. Rehabilitation of Waste Sites	Community Services	TBD	DEA/DEDEAT

Project Name	Sector	Estimated budget	Possible source of funding
8. Establishment of a Community Youth Radio Station	Community Services	TBD	Dept of Communications / Sentech
9. Disaster Management (immediate intervention)	Community Services	100,000	PSJLM/ORTDM
10. Establishment of children's park in Port St Johns	Community Park	5,000,000	DWCPWD
11. PSJ Youth Radio	Community Services		ORTDM
12. PSJ survivor centre	Community Services		ORTDM/Deprt of Social Delopment
13.			

Housing and Spatial Planning

Project Name	Sector	Estimated budget	Possible source of funding / funding agency
1. 1, 000 rural housing units per ward	Housing and Spatial Planning		
2. Township establishment, layout plan, EIA, Design of engineering services, Survey	Housing and Spatial Planning	800,000	PSJ LM, DLG&TA
3. Rezoning Naval Base for residential	Housing and Spatial Planning	500,000	DLG&TA
4. Rezoning Erf 283, consolidate with erf 264 & erf 1	Housing and Spatial Planning	320,000	DLG&TA
5. Planning and Survey of rural nodes	Housing and Spatial Planning	6,600,000	DLG&TA
6. Review housing sector plan	Housing and Spatial Planning	1,400,000	DHS
7. Develop a new SDF	Housing and Spatial Planning	2,000,000	Rural Development
8. Development Strategy for Majola	Housing and Spatial Planning	900,000	DLG&TA

Project Name	Sector	Estimated budget	Possible source of funding / funding agency
9. Planning and Survey of coastal nodes	Housing and Spatial Planning	3,000,000	DLG&TA
10. Develop an SG Diagram for the Urban Node	Housing and Spatial Planning	1,400,000	DLG&TA
11. Develop a GIS system integrated with finance department	Housing and Spatial Planning	900,000	Rural Development
12. Develop a building plan system to scan, capture and store building plans.	Housing and Spatial Planning	500,000	PSJ LM, DLG&TA
13. Develop a system which will track and trace application, store application and update zoning map	Housing and Spatial Planning	300,000	PSJ LM,
14. review ward profiles and include area base plans	Housing and Spatial Planning	1,200,000	DLG&TA
15. Develop a new zoning scheme for PSJ LM	Housing and Spatial Planning	1,100,000	DLG&TA
16. Develop a Land use management policy for rural areas	Housing and Spatial Planning	500,000	PSJ LM, DLG&TA
17. Re-survey and plan Mtumbane	Housing and Spatial Planning	540,000	PSJ LM, DLG&TA
18. Feasibility study for development of a town in Nyati	Housing and Spatial Planning	3,000,000	Dept of Local Govt and Traditional Affairs

Infrastructure projects (for MIG funding consideration)

Ward	Projects
1	<ol style="list-style-type: none"> 1. Vithini – Nobenganye Access Road 2. Nyakeni – Khwethu Access Road 3. Magebevu Access Road 4. Masameni Access Road 5. Nocuze Access Road
2	<ol style="list-style-type: none"> 1. Lugasweni Access Road 2. Njela Access Road 3. Masameni Community Hall 4. Magcakini -Mawotsheni Access Road 5. Nyikimeni Access Road
3	<ol style="list-style-type: none"> 1. 1 Mbenengeni Access Road 2. Buzongoma Access Road 3. Mfadaleni Access Road

Ward	Projects
	<ul style="list-style-type: none"> 4. Butho Access Road 5. Buzongoma Sport Ground
4	<ul style="list-style-type: none"> 1. Hlamvana Sport Ground 2. Mgxabakazi Sport Ground 3. Tombo – Cwebeni Access Road 4. Ntabeni – Nkonxeni Access Road 5. Islam – Mngazi Access Road
5	<ul style="list-style-type: none"> 1. Caguba Hall of Rememberance 2. Lingelethu Poultry Project 3. Flower Dew Co – operative 4. Sicambeni Community Hall 5. Dumasi Small Irrigation Scheme
6	<ul style="list-style-type: none"> 1. Fish Farm / Plant Fruit Processing

Ward	Projects
	<ul style="list-style-type: none"> 2. Port St Johns Community Radio 3. Alien Plant Removal 4. Life Saving 5. Green’s Bridge(Construction)
7	<ul style="list-style-type: none"> 1. Tankini Access Road 2. Mrhuleni Access Road 3. Makhovana Access Road 4. Mantusini Community Hall(Renovation) 5. Ngqweleni Access Road
8	<ul style="list-style-type: none"> 1. Gangatha – Tyeni Access Road 2. Ntsimbini – Maweni Access Road 3. Mbanjana – Ntlanjana Access Road 4. Majola Community Hall(Renovation) 5. Tshakude – Mantusini Access Road(Second Phase)

Ward	Projects
9	<ol style="list-style-type: none"> 1. Niniva Access Road 2. Chabasa Access Road 3. Nqawe Access Road 4. Swazini Sport Ground 5. Swazini Community Hall 6. 362 Housing for Distitutes 7. 947 Households need water & sanitation.
10	<ol style="list-style-type: none"> 1. Dedeni Access Road 2. Lumphoko Access Road 3. Qaqa Access Road 4. Noqhekwana Community Hall 5. Gabelana Access Road
11	<ol style="list-style-type: none"> 1. Ntlanjeni to Tshiyobo

Ward	Projects
	<ol style="list-style-type: none"> 2. Nkodusweni bridge to Nkodusweni JSS 3. Xhaka Access Road 4. Nkodusweni Hall 5. Bridge crossing over R61
12	<ol style="list-style-type: none"> 1. Njeni Access Road 2. Nomsenge Access Road 3. Ntafufu Access Road 4. Sandlulube Access Road 5. Qambatha Access Road
13	<ol style="list-style-type: none"> 1. Goqwana Community Hall 2. Ndwalane Access Road 3. Tyityane Access Road 4. Manaleni Clinic 5. Ndwalane SPS

Ward	Projects
14	<ol style="list-style-type: none"> 1. Mzintlava Access Road 2. Sobaba Access Road 3. Extension Access Road 4. Water(Mzintlava, Sobaba & Maphindela) 5. Housing(Mzintlava, Sobaba & Maphindela)
15	<ol style="list-style-type: none"> 1. Mdlankala Bridge 2. Luqoqweni to Komani Access Road 3. Dutch Community Hall(on wish list) 4. Machibini to Sandlulube Access Road 5. Luqoqweni Sport Ground
16	<ol style="list-style-type: none"> 1. Selwane Access Road 2. Mbabalane Sport Ground 3. Mbabalane Access Road

Ward	Projects
	<ol style="list-style-type: none"> 4. Qubushayo Access Road 5. Ngcose – Lwandlana Access Road
17	<ol style="list-style-type: none"> 1. Phephu Sport Ground 2. Sijungqwini Sport Ground 3. Zama – Zama Community Hall 4. Mbokazi Ocean Blues Sport Ground
18	<ol style="list-style-type: none"> 1. Bele – Gqwesa Access Road 2. Cibade – Ngqikiza Acces Road 3. Dlelanga Access Road 4. Ngcoya Community Hall 5. Mboziseni Sport Ground
19	<ol style="list-style-type: none"> 1. Ntlenga Access Road 2. Nyosana Sport Ground

Ward	Projects
	<ul style="list-style-type: none"> 3. Mbandana Multi – Purpose Centre 4. Bomvini Community Hall 5. Hydro – ponics tunnels(Jambeni A)
20	<ul style="list-style-type: none"> 1. Mjojeli – Jabavu Access Road 2. Mbobeni Access Road 3. Dumezweni Hall 4. Sunrise Sport Ground 5. Jambeni Clinic

Bridges (for MIG funding consideration)

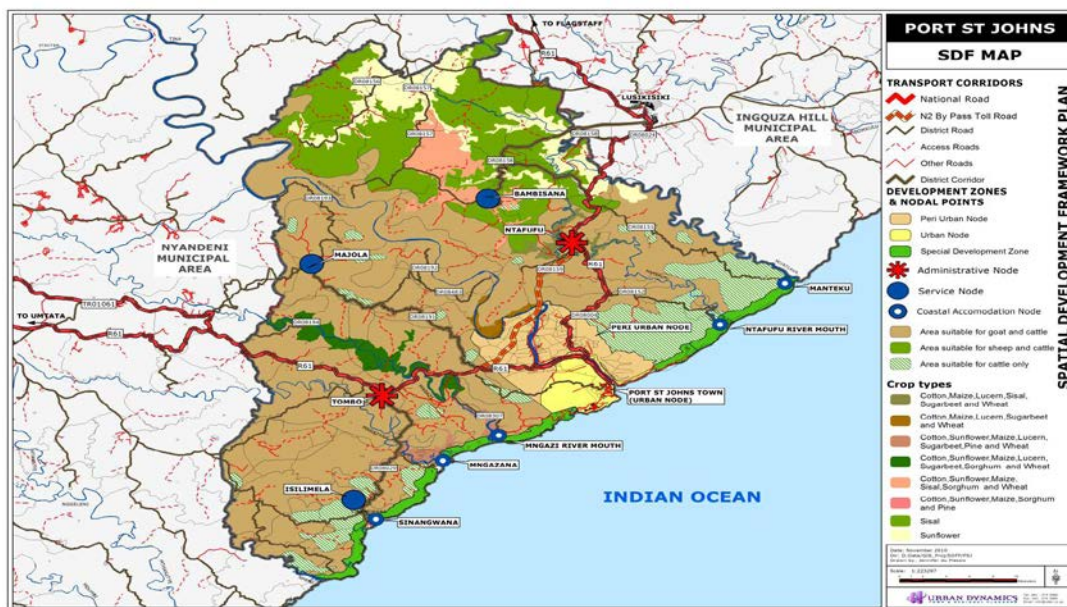
River	Villages	Ward
Mntonga	Farm and Mcnwetsha	1
Madabalala (Lugasweni)	Silimela and Madabalala	2
Mhlohlolozzi	Mbenengeni and Mngazana	3
Ghetto	Ghetto and Vulindlela	4
Nomyezo (Cabagu)	Suhlangeni and Ladume	5
Green	Green	6
Mngazi (Mvume)	Mantusini and Mvume	7
Ntlanjana	Majola and Ntlanjana	8
Ngqwangu	Bizana and Magombeni	9
Mgxolo	Noqhekwana	10
Nofitshi	Nonjonjo and Dakane	11
Ntafufu (Mgugwane)	Ntafufu and Qambata	12
Mzimvubu	Tyityane and Manaleni	13
Mzintlava	Mzintlava and France	14
Ntafufu (Mdlankala)	Sandlulube and Bambisana	15
Mngazi	Mbabalane and Ngqwalane	16
Ntlenga	Ntlenga and Bomvini	17
Mkhatha	Bhakaleni and Ndayini	18
Mangcam	Mamvenyane and Jambeni	19

River	Villages	Ward
Luzuphu	Luphu and Jabavu	20

ALIGNMENT & INTERGRATION OF SECTOR PLANS

16.1 Spatial Development Framework

The Spatial Development Framework (SDF) for Port St John’s Municipality was last revised in November, 2010. It forms part of the Port St John’s Integrated Development Planning Process. The SDF as one of the operational strategies of the IDP, is closely linked and aligned, and functions with the other operational strategies of the municipality such as the district and provincial strategies, LED Strategy and the Nodal Development Strategy. The table below shows the SDF Spatial Development Plan for the entire Port St John’s Municipality.



Source: PSJLM SDF Review 2010 p.111

The SDF further gives effect to Council’s vision for development and Council’s spatial development objectives and strategies with respect to Land Development and Land Use Management. The PSJM adopted the first SDF in 2005 as a first attempt to align development vision, goals, and national, provincial and local spatial development policies. The 2005 SDF assisted in identification of strategic spatial planning initiatives such as the PSJ Master Plan and Regional Nodal Study. The need for the preparation

and review of a Spatial Development Framework for the Port St John's was based on the following imperatives:

1. *The Spatial Development Framework forms a legally binding component of the Port St John's Integrated Development Plan.* This Spatial Development Framework is a refinement of the broad spatial framework guidelines as contained in the Port St John's IDP;
2. *The need to formulate and implement spatial planning guidelines and policies:* Proper land use planning guidelines and policies in the Port St Johns are lacking and in some cases outdated. The absence of proper planning guidelines therefore necessitated the preparation of a detailed Spatial Development Framework for the area to manage future land uses;
3. *Legislative requirements:* The Local Government: Municipal Systems Act: 2000 (Act 32: 2000) and its Regulations require all local authorities to prepare and implement Spatial Development Frameworks.
4. *Increasing pressure for development:* Demand for development in the Port St Johns and rural areas are putting pressure on existing scarce resources and sustainability of the region and the environment. Specific reference is made to the valuable agricultural land of the area as well as the unique unspoiled coastal region.
5. *The imperative to implement and maintain sustainability:* Sustainability of the natural and man-made environment is of critical importance for long term land use management and effective development.

The summarized framework presented below represents a very concise extract from the Port St Johns Spatial Development Framework 2010.

(a) Spatial Vision

The vision is seeking to transform and integrate the social-economic space of the PSJLM and elevate and promote Port St Johns into a regional economic node and driver for sustainable economic growth and development in relation to surrounding rural lands and The Wild Coast.

The principles guiding the vision for spatial planning are: Efficient and Integrated Land Development; Sustainable Development; Protection and Enhancement of the Environment; Discouraging Illegal Land Use; Efficient Public Participation and Capacity Building; Facilitating Development Interaction with the PSJLM; Clear Guidance, Procedures and Administrative Practice; Speedy Land Development; No one Land Use is more Important than any other; Security of Tenure; Co-ordination of Land Development, and Promotion of Open Markets and Competition.

(b) Objectives

The PSJLM will pursue the following objectives to achieve the desired spatial form:

Objective 1: To fulfill Council's mandate as outlined in the Municipal Systems Act, Municipal System Act Regulations and the Land Use Management Bill with respect to preparation and implementation of Spatial Development Frameworks.

Objective 2: To spatially address shortfalls with respect to development with specific reference to Land Identification for urban expansion, tourism development and rural development.

Objective 3: To apply the planning principles, development objectives and guidelines with respect to all developments within the study area as outlined in the Spatial Development Framework.

Objective 4: To encourage and promote positive development within strict environmental guidelines and control.

Objective 5: To support and promote infrastructure to serve the communities of the study area, and tourism industry.

Objective 6: To promote integration and co-ordination of Spatial Development Framework initiatives on a regional level.

Objective 7: To promote and ensure alignment and co-ordination of the Spatial Development Framework with the Port St Johns Integrated Development Plan and other sectoral plans and programmes.

(c) Strategies

The achievement of the Spatial Objectives revolves around the following seven strategies:

Strategy A: Anticipate growth and plan ahead, both spatially and physically

Strategy B: Concentrate municipal development in the identified development potential nodes.

Strategy C: Determine utilization potential of all land and limit development to best usage through policy and/or statutory plan. This involves developing land suitability criteria, review, developing, implementing and managing procedures with respect to detailed land suitability studies, legislative approvals, land use management procedures and land acquisition.

Strategy D: Developing and promoting the desired spatial form of the study area involving consolidating and promoting PSJ into an urban regional node servicing surrounding 130 satellite rural villages.

Strategy E: Support economic growth opportunities created by the SDF by creating the spatial and infrastructural investment framework for economic and commercial and social opportunities.

Strategy F: A strategic assessment of the environmental impact of the Spatial Development Framework involving carrying out Environmental Strategic Impact Assessment and implementation and management of standard and custom environmental policies and principles.

Strategy G: Institute a formalization program to systematically formalize settlements and give secure tenure.

16.1.1 Port St John's Master Plan

The Port St Johns Master Plan was prepared and adopted in 2009. The numerous initiatives unfolding along the Wild Coast have prompted the PSJLM, through the Port St Johns Development Agency, to prepare an integrated Master Plan. Several strategic issues and Eight Strategic Development Nodes within the urban area, defined by the PSJ SDF, were identified as the core areas for further evaluation and formulation of the development framework of the Master Plan. The strategic issues identified are as follow.

(a) Strategic Issues

- Positioning Port St Johns and its surroundings as a unique African coastal town;

- Providing infrastructure, services and public transport;
- Ensuring safety and freedom from crime;
- Promoting skills and tourism awareness;
- Ensuring effective marketing, promotion and information;
- Providing a properly functioning, stakeholder driven, LTO.

(b) Objectives of the Port St Johns Master Plan

The following project principles constitute the strategic objectives to guide the town's master plan and urban node detailed planning and development:

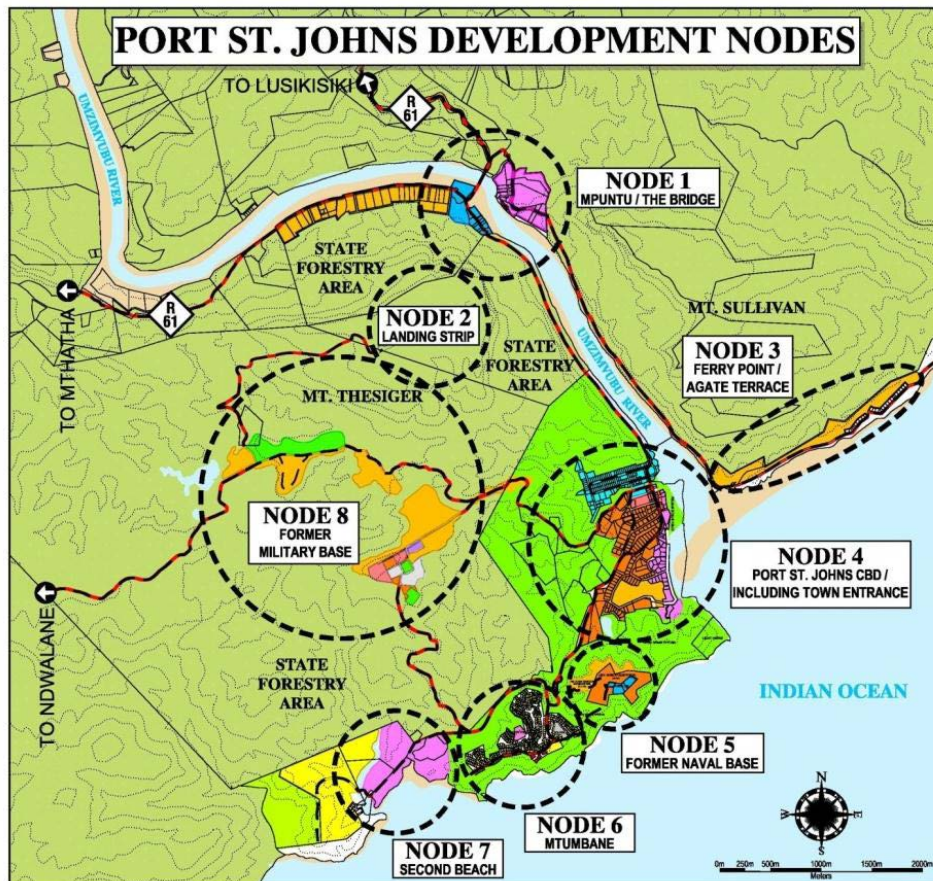
- ✓ Promote access and supply of residential land and employment opportunities in close proximity and integrate with each other in urban development.
- ✓ Encourage environmentally sustainable and efficient land development practices and processes.
- ✓ Ensure that urban policy, administrative practice and town planning regulations are efficient and effective.
- ✓ Promote sustainable development at the required scale and land development which is within the fiscal, institutional and administrative means of the PSJLM.
- ✓ Promote sustained protection of the environment.
- ✓ Ensure the safe utilisation of land by taking into consideration factors such as geological formations and areas prone to flooding.
- ✓ Permitting development only that which does not at cause unacceptable visual damage, unacceptable pollution of air, water or land, or nuisance by way of smell, noise or light.

(c) Urban Nodal Development Strategy

The achievement of the Spatial Objectives revolves around promoting and developing eight (8) development nodes that need strategic development interventions. The nodes collectively making up the urban area of Port St Johns can be explained as follow:

- Node 1: Mpantu: plan and develop for mixed use and maximum use potential for middle and higher income residential housing.
- Node 2: Airport and Landing Strip: development of airport terminal and aviation facilities

- Node 3: Ferry Point and Agate Terrace: discouraging further coastal ribbon development by only permitting the subdivision or consolidation of existing residential properties to enhance the unique character of the coastal village.
- Node 4: Port St Johns CBD: including town entrance: planning and redevelopment of CBD to achieve sustainable business, tourism, residential and recreational investment and activities and facilities.
- Node 5: Former Naval Base; plan for subdivision of the land into self sustaining urban residential neighbourhood with urban facilities and services.
- Node 6: Mtumbane Village: plan and develop its unique community heritage for cultural and eco-tourism by creating unique accommodation and recreation experience.
- Node 7: Second Beach; re-planning, upgrading and development to its full potential to become “first choice beach” for locals and tourists visiting the Wild Coast.
- Node 8: Former Military Base: creating a self-sustainable, independent urban neighbourhood for Port St Johns town.



Source: PSJLM SDF Review 2010 p.88

16.1.2 Housing Sector Plan (HSP)

a) Analysis

Municipal housing objectives and targets are defined in the Housing Sector Plan. The Port St Johns Local Municipal Housing Sector Plan was prepared in 2007 in terms of Municipal Systems Act (MSA) 32 of 2000, and was review in 2012. The Housing Sector Plan (HSP), 2012-2017 is a chapter of the Municipal Integrated Development Plan (IDP). The housing sector plan guides and informs all future housing developments and informs management, budgeting and decision - making processes with regards to housing development. The Housing Sector Plan aims at ensuring, orientating and re-focusing the PSJLM's vision to fulfil its developmental mandate of housing delivery. The Housing Act (Act 107 of 1997) also guides and informs the preparation of Housing Sector Plans. The HSP therefore outlines the needs and demands for housing, respond to fundamental challenges with regards to provision of housing and make proposals for realistic strategic housing interventions.

The housing chapter is linked and aligned to give effect to and implement provisions of several pieces of legislation and policies such as the Bill of Rights contained in the Constitution of the Republic of South Africa. Article 26 entrenches basic rights of access to adequate housing for all citizens of South Africa and whose basic standards are defined in the RDP White Paper of November 1994: "as a minimum, all housing must provide protection from weather, a durable structure, and reasonable living space and privacy. A house must include sanitary facilities, storm water drainage, a household energy supply, and convenient access to clean water. Moreover, it must provide for secure tenure in a variety of forms." Along with other legislations and policies, the housing chapter also gives effect to and implements the requirements of the National Housing Code as set out in Section 4 of the Housing Act, 1997 (Act No. 107 of 1997) which provide administrative regulations to facilitate the effective implementation of the National Housing Policy.

b) Strategic Housing Objective

The main objective of developing a housing sector plan therefore is to provide for and ensure an efficient housing delivery process. The following are some of the operational objectives:-

- Institutionalising housing delivery in order to ensure meaningful, effective and efficient housing delivery through monitoring, evaluation and review of existing projects.
- Enabling municipalities to align and direct their financial and institutional resources towards agreed policy objectives and programmes, based on the existing housing backlog and housing need.
- To inform the multi-year subsidy allocation of the Provincial Department of Human Settlements.
- To be able to develop an institutional framework and capacity for the required administration and effective implementation of housing programmes.
- Ensuring alignment of housing delivery with the strategic development areas as identified by the Spatial Development Framework (SDF).
- Ensuring proper administration and implementation of housing development.
- Ensure integration between housing and service provision of physical, (for example roads), water, sanitation, safety and security.

c) **Housing Strategy**

The PSJLM seeks to achieve the housing vision of *“A PSJLM with adequate institutional capacity, to efficiently provide quality housing and able to guarantee development of sustainable settlements”* through the following three turn around strategies and housing programmes:

- **Build Institutional and Financial Capacity:** Review organogram to cater for required personnel; source funding for employment of new staff; training and capacity building workshops; develop a strategy for the monitoring of housing projects in all phases.
- **Invest in matching Infrastructure:** Investigate further funding options such as MSIG, Neighbourhood Grant; effect integrated housing infrastructure planning; OR Tambo as a water services and sanitation authority and provider to be involved during the planning, budgeting and implementation stages of sanitation projects.

- **Land, Housing and Planning:** Identify suitable land for housing in advance; identify and follow up all land claims; identify ownership of farms suitable for housing development; appointment of housing staff and supporting contractors to register with the National Home Builders Registration Council; implementation of SDF and LUMS and enforcement, and education of housing consumers and community representatives.

d) Formal Housing opportunities

The section below reflects on the various areas earmarked for housing projects within the Port St Johns Local Municipal area to help provide an estimated 3 200 sites in mixed housing developments in the following areas:

1. **Former Military Base:** proposed low, medium and high density residential developments.
2. **Second Beach:** development of high density residential, tourism accommodation as well as town houses.
3. **Agate Terrace (Erf 756, 899 & 918):** low density and tourism accommodation.
4. **Golf Course:** low density and town houses.
5. **Farms:** negotiations with the owners of farms, both private and state owned.

e) Housing Options and Housing Demand

- i. **Subsidy Housing (Low Cost):** Low cost development is a serious challenge in Port St Johns as a result of sprawling informal settlements which have to be relocated. The former Military Base has been earmarked for further high density housing development.
- ii. **Affordable Housing (Middle Income/Medium Density):** The Former Military Base is also reserved for medium density residential. This includes the middle class type housing for the middle income rank, like teachers, nurses and other government officials. There is adequate land for approximately 500 sites.
- iii. **High Income Housing:** Although the demand for high income housing is not clearly quantified, the following areas were proposed in the HSP and SDF:

- Erf 1402 owned by DPW, the Former Naval Base – even though this land is still a subject of a land claim, the PSJLM has indicated that a process of resolving the land claims is underway.
 - Erf 500, the existing Golf Course – the plan is to relocate the existing golf course to make way for up market housing development. An alternative area is proposed for a new golf course around the old Military Base.
 - The Former Military Base, as part of the mixed use developments.
 - Agate Terrace (Erf 756, 899 & 918) – ownership of these properties would have to be fully investigated.
- iv. **Rental Housing Stock:** The second beach and Golf course have some areas suitable for town houses. These will be utilized for rental purposes in cases where the need for ownership is not great. The area around Mangrove is also suitable for rental housing development.
- v. **Tourist Accommodation:** A need for tourist accommodation is vital, particularly close to the beach. The second beach area will be suitable for additional tourism accommodation. Further to that, Agate Terrace (Erf 756, 899 & 918) can also be utilized for tourism accommodation.
- vi. **Rural Housing:** According to the SDF, 500 houses per ward are proposed for rural housing development. The main challenge is the pace at which applications are being approved by the Department of Human Settlements.
- vii. **Breaking New Ground:** The PSJLM currently does not have any BNG project and would need assistance towards conceptualisation and identification of land for BNG purposes.

f) **Summary**

The analysis has confirmed that the PSJLM is still currently experiencing serious challenges which hinder the delivery of housing. The low affordability levels resulting from low educational qualifications, unemployment and very low income levels are some of the glaring challenges. This means that PSJLM is confronted with not only having to provide for housing but also to subsidise infrastructure like electricity and water. The close link between housing delivery and infrastructure provision puts the

PSJLM under pressure to speed up the provision of basic services as well as upgrade existing facilities to ensure reliability. The low levels of accessibility to basic services and the low levels of education and employment both have serious negative implications on the PSJLM's revenue base. The PSJLM therefore has to develop strategies and programmes for job creation, which will decrease poverty levels as well as reduce the demand for subsidised housing and services.

Another major challenge indicated in one of the workshops is the lack of human as well as financial capacity to deliver housing as expected by the constitutional mandate of developmental local government. More serious consideration would have to be taken with respect to building adequate capacity in order for the PSJLM to have the ability to deal with housing delivery. The objectives, strategies and projects are clearly focused on dealing with blocked projects as well as issues of lack of bulk infrastructure in some instances. Some already constructed houses have structural defects and these would have to be rectified through funding from Province. Again, the issue of shortage of land as a result of land claims is debatable as there are views that these have already been resolved. The PSJLM has to aggressively consider proactively dealing with planning and surveying of land in preparation for urbanization.

16.2 LED Strategy

The Port St Johns LED Strategy was prepared and adopted in 2006. The strategy covers an urban area of Port St Johns and the 130 surrounding rural areas/villages. Port St John's is part of the Wild Coast, an area of the Transkei stretching 250 kms from the Kei Mouth to Port Edward. The area is largely in its undisturbed natural state due in large part to difficulties in access both now and historically. Port St Johns known as the Jewel of the Wild is Coast located at the mouth of the Umzivubu River. As a regional service centre, it supplies the surrounding rural villages with commodities and services and is the administrative and government centre for the area.

The LED Strategy identifies many strengths and opportunities for local economic development that is tourism, SMME and agriculture. A new LED strategy is being prepared for the Municipality.

LED SWOT analysis

Strengths	Weaknesses
✓ Good climatic conditions for tourism and	▪ Poor infrastructure – roads, electrification,

<p>agriculture</p> <ul style="list-style-type: none"> ✓ Abundant water resources still untapped ✓ Small population ✓ Land – good, fertile with deep soils ✓ Long and unspoilt coastal line ✓ Scenic beauty, historic heritage, natural heritage, unspoilt environment. ✓ Strong tourism and agricultural sectors ✓ Organized youth (youth development plan) 	<p>telecommunication, dams</p> <ul style="list-style-type: none"> ▪ Under utilised factor endowments – agriculture, forestry, scenic beauty, good climatic conditions and coastal line. ▪ Unbalanced GGP contribution - government a major GGP contributor and employer ▪ High level of dependence on social grants ▪ Extremely high levels of poverty, inequality and unemployment. ▪ Poorly integrated business and development support services ▪ Low levels of literacy, education and skills ▪ Poor land use planning in urban area ▪ Restrictive traditional land tenure arrangements
<p>Opportunities</p>	<p>Threats</p>
<ul style="list-style-type: none"> • Potential for development in agriculture, tourism, mariculture and forestry • Potential for new irrigation systems • Massive public works programmes to improve roads and clean up environment • Value processing in agriculture and forestry • Information technology targeting rural communities • Public private partnerships to improve market opportunities and technical support to emerging rural based enterprises • Youth and women majority in the district • Cultural and historical heritage • Local jobs through procurement in all projects • Donor willingness to invest and support areas of greatest poverty and unemployment 	<ul style="list-style-type: none"> ❖ Continued high levels of HIV/AIDS ❖ Rising unemployment levels ❖ High levels of poverty ❖ Low income levels ❖ A low skills base ❖ Poor co-ordination in project planning and implementation ❖ Continued net migration to stronger economic nodes (Port Elizabeth, Cape Town, Gauteng) ❖ Continued dependency syndrome (social grants, pensions etc) ❖ Unplanned developments along coast (ribbon development) ❖ Crime and Violence

<ul style="list-style-type: none">• Capacity and skills development in agriculture, business and tourism e.g. craft production• Development of tourism products (accommodation, trails, fishing etc)• Exploitation of fishing resources and development of a fishing industry• Marketing, branding and development of market centres• Investment policies based on the development of capacities and skills acquired in the execution government programmes• Development of necessary infrastructure for investment and job creation (supply led strategies) and associated job creation through local procurement	
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Source: PSJLM LED Strategy, 2005

a) Strategic Objective

The strategic objectives of the LED Sector as in the municipal vision is creating a regional centre of Port St John's as a Gateway to the Wild Coast that generates economic development and employment opportunities through improving basic services in rural areas and by utilising the area's natural resources and tourism potential. The operational objectives are:

- To grow the local economy and achieve an annual growth of between 3% - 5%.
- To create sustainable jobs thereby reducing existing unemployment from 80% to 65%.
- To reduce the number of households living in poverty from 80% to 65%.
- To increase literacy rate from 60% to 70%.

b) LED Strategy

The PSJLM seeks to promote and achieve local economic development that is sustained through optimizing competitive and comparative advantages of the tourism resources through the three priorities and strategies as shown below

LED Priorities, Objectives and Strategies

Priority	Objective	Strategy
Tourism promotion and development	<ul style="list-style-type: none"> • To stimulate the development of the tourism industry to generate employment opportunities and eradicate poverty ▪ To promote Tourism through the construction of Cultural Villages in rural areas by the end of 2004 	<ul style="list-style-type: none"> • Facilitate the construction of Cultural Villages in Rural Villages • Provide training and business skills to communities • Provide essential services to new cultural villages • Support tourism initiatives • Upgrade existing and construct new tourist accommodation and facilities • Inject capital into public tourism initiatives • Create a co-ordinated database for available tourist attractions • Upgrade road linkages to various tourism nodes • Tighten safety and security measures • Provide adequate infrastructure to support tourism facilities • Explore all avenues for funding and support • Upgrade and market tourist facilities • Lobby with the department of transport to provide signage to indicate the location of tourist facilities • Establish a specialist school for tourism • Market tourism in the Wild Coast through the Wild Coast Festival
SMME Development	<ul style="list-style-type: none"> ❖ Facilitate SMME development to stimulate economic growth and development so as to reduce unemployment by 10% over the next 5 years ❖ To review the LED plan 	<ul style="list-style-type: none"> ✓ Review a database for potential LED funding sources ✓ Provide relevant training and facilities to encourage the development of SMMES ✓ Lobby for Funding ✓ Review rural SMME support structures ✓ Build local capacity on SMME development ✓ Secure funding from potential sources ✓ Provide community assistance in the development of business plans ✓ Review a database for packaged and marketable products ✓ Review the LED forum to oversee all LED related programmes ✓ Review all LED related activities from various role – players within the PSJLM ✓ Exchange information with district PSJLM and other local municipalities ✓ Review the LED Plan including necessary feasibility studies

Priority	Objective	Strategy
Agriculture Development	<ul style="list-style-type: none"> ○ Improve and stimulate agricultural growth in rural areas by 2005 ○ To develop the agricultural sector as a way of fighting poverty and creating economic opportunities for Port St Johns 	<ul style="list-style-type: none"> ➤ Investigate production of cash crops with export potential ➤ Liaise with Department of Agriculture regarding training and equipment ➤ Establish an agricultural advice centre ➤ Provide essential supporting infrastructure i.e. irrigation schemes, equipment etc. ➤ Provide skills development and business training for emerging farmers ➤ Investigate production of cash crops with export potential ➤ Liaise with Department of Agriculture regarding training and equipment ➤ Establish an agricultural advice centre ➤ Provide essential supporting infrastructure i.e. irrigation schemes, equipment etc. ➤ Provide skills development and business training for emerging farmers

(d) LED Initiatives

The section below reflects on the various intervention initiatives earmarked for local economic development promotion and development:

Economic Infrastructure Development: by establishing an effective delivery system of non-financial and financial support services; establishing an up-to-date market intelligence on the local SMME and business market; improving the coordination of local, provincial and national government programmes; facilitating access to BEE exports, market and business linkages; providing suitable business accommodation, water, electricity and sanitation; strengthening relationships between the PSJLM, local business and investors; establishing a one-stop business and investor service centre; market repositioning, branding and investment promotion; focusing on investor retention through aftercare support; increasing municipal procurement spending on SMME and local enterprises; and facilitate provision of support services to rural areas.

Enterprise and Sector Development: by improve communication between PSJLM and business sectors; ensuring reliable regional road, rail and air based transportation linkages; improving the supply, cost and maintenance of electricity, water and sanitation; formulation of a spatial investment and incentives framework;

formulating a Tourism Infrastructure Development Plan to address existing gaps; addressing land tenure, usage and ownership bottlenecks within the system; establishing an Infrastructure Development Task Team; local business preferential used to deliver IDP infrastructure projects; establishment of Private Public Partnerships for effective delivery, and formulating an Economic Infrastructure Development Plan.

Skills Development and Labour Alignment: by creating a comprehensive database of existing skills base for the area; investigating the existing and future labour needs of the economy; prioritize skills development needs and linkage to major economic projects; promoting and facilitating basic adult educational programmes; strengthening partnerships with the government 's learnership programmes, and establishing dedicated labour linkages centres or facilities.

Informal Sector and Community Development: by formulating an informal trading [and poverty alleviation] policy ; strengthening dialogue between the PSJLM and the informal sector; improving the coordination of government poverty alleviation projects ; improving access to project and business advice, training and information; facilitating access to local and external informal markets; providing appropriate street-trading and hawkers facilities; facilitating women business development programmes; promoting youth entrepreneurship in local schools and communities; strengthening existing non-governmental organizations as key partners; addressing access to funding and financial assistance, and facilitating life-skills programmes for the unemployed, youth, disabled people and women.

Institutional Development: Enhancing the economic policy planning and coordination capacity of the PSJM; consolidating the LED Forum to improve stakeholder participation and dialogue; strengthening the PSJ Development Agency as an economic delivery arm of PSJM; improving intergovernmental planning and programme implementation; strengthening the non-governmental support system within the municipal area; improving communication between the PSJLM and the business sectors; establishing institutional support for sector-specific support; strengthening the participation of ward-level structures in LED activities; facilitating access to human and organizational support for local organizations, and entering into strategic partnerships with key agencies and donors.

(e) Summary

The analysis has confirmed that the PSJLM is still currently experiencing serious challenges which hinder the promotion and facilitation of LED projects. The PSJLM has to review the promotion and development of both public and private develop strategies and programmes and projects of the LED Strategy and refocus approaches, techniques and techniques.

16.2.1 Nodal Development Strategy

As part of implementation of the Municipal Spatial Development Framework, the Port St Johns Local Municipality prepared a Nodal Development Strategy. The preparation involved an intensive spatial assessment of development potential of regional significance. The idea was to identify existing and future development potential including competitive and comparative advantages and to align and implement the nodal development strategy with furtherance of all other municipal planning and policy documents such for IDP, LED, Master Plan, the Wild Coast SDI, OR Tambo Tourism Framework, and others. The strategy seeks to provide strategic and detailed guidelines for development of specific nodal areas and generates an investment strategy for the nodal points. Each of the nodes is provided with an investment strategy. A total of five (5) nodes were identified for focused planning and investment promotion and development. These five nodes are:

- Ntafufu
- Bambisana
- Port St Johns and the adjacent coastal resort
- Tombo
- Isilemela

(a) Strategic Development Nodes

Bambisana Node

Bambisana developed around a hospital, surrounded by rural homesteads. It is located on along the District Road DR08029 from the R61 at Tombo. The Bambisana Node consists of a mission hospital and a small commercial centre. The area is relatively densely occupied by rural homesteads. The main competitive advantages are Bambisana Hospital; a fertile rural hinterland with lots of water, and successful local

agricultural entrepreneurs (poultry and sugar cane). Other advantages relate to agricultural development such as fruit, poultry, forestry, maize, tea, sugar cane, goats and also quarry mining. Strategic Development opportunities include public infrastructure and services, housing development, agro-processing park, and retail park. This node is supported economically by Lusikisiki (Inquza Hill Municipality).

Isilimela Node

Isimelela is relatively densely occupied by rural homesteads. The main competitive advantages are the potential to provide services to tourists visiting the coastal node/travelling on the Wild Coast Meander, and the potential to take advantage of fishing along the coast, public facilities for people visiting the hospital including a landscaped park with benches and table, facilities for the informal sector and tourism and fishing hub. As a way of ensuring that this node is functional, the municipality has constructed an access road linking Silimela to ward 1. This link provides easy access to Hluleka Nature Reserve and Ntlaza (Nyandeni LM).

Ntafufu Node

Ntafufu node is situated on a major transportation route, the R61 to Lusikisiki at the intersection with the district road to Mgugwana. The site consists of a commercial centre, some administration buildings, a school and a clinic. There is potential that the proposed new alignment of the R61 (the N2 toll road) will intersect at this node. Ntafufu is earmarked for administrative services in terms of the Municipal SDF. Ntafufu will form part of the new proposed N2 toll road from East London to KwaZulu Natal. The proposed route alignment would connect various economic centres, including Mthatha and Lusikisiki with Ntafufu falling within. A new interchange called Ntafufu Interchange is proposed. Key investments potential is in creating hubs for residential, transportation, tourism and SMME development. This is consistent with the number of planning meetings between PSJ Municipality, Inquza Hill Municipality, SANRAL and other stakeholders where N2 beneficiation and advantages are being discussed.

Tombo Node

Tombo is situated on a major transportation route, the R61 at the intersection of the district road DR 08029 to Isilemela and the coastal nodes of Mngazana and

Simangwana. The site is an important transportation hub, with small businesses and administrative services. Tombo and its surrounds are rural in character and the inhabitants have no security of tenure. The investment advantages are farm produce collection/distribution point and availability of an agri park/service centre, availability of vacant land, agricultural potential in the rural hinterland, manufacturing for dairy, furniture, leather and a housing shortage in the area development including light industrial park. The comparative advantages are: its strategic location on the R61, its significance as a transfer station, a variety of businesses, an array of community services, and the proposed upgrading of the road to Isilimela as part of the Wild Coast Meander.

Port St Johns Urban Node

The Town of Port St Johns is located at the mouth of the Umzimvubu River and is accessed from Umtata, via the main R 61 route. It is the only formalised urban area within the municipal boundary. The town is the main economic and administrative base to the surrounding rural community. The town is primarily a tourist-oriented destination. Minimal industrial activity is generated in the Port St Johns urban area and surrounding periphery.

The competitive and comparative advantages and investment opportunities of Port St Johns are as follow:

- ❖ The beauty and character of the town
- ❖ The climate
- ❖ The availability of a variety of accommodation establishments
- ❖ The administrative and business services
- ❖ The development of fishing
- ❖ The development of agriculture
- ❖ The development of tourism
- ❖ Residential development

The main policies / strategies for development of the Port St Johns Urban node area are to:

- Reinforce the different identities of the various nodes
- Promote densification of the various nodes
- Maintain the small scale, informal character of the town

- Improve the linkages between the various nodes
- Maintain the lush, tropical vegetation

The identified development nodes within the Port St Johns urban node include:

- Node 1: Mpantu suitable for development of mixed use and maximum use potential for middle and higher income residential housing.
- Node 2: Airport and Landing Strip for development of an airport terminal and aviation facilities.
- Node 3: Ferry Point and Agate Terrace useful in discouraging further coastal ribbon development by only permitting the subdivision or consolidation of existing residential properties to enhance the unique character of the coastal village.
- Node 4: Port St Johns CBD including town entrance for planning and redevelopment of the CBD to achieve sustainable business, tourist, residential and recreational activities and facilities.
- Node 5: Former Naval Base recommended for subdivision of the land into self sustaining urban residential neighbourhood with urban facilities and services.
- Node 6: Mtumbane Village with potential to develop its unique community heritage resource for cultural and eco-tourism by creating unique accommodation and recreation experience.
- Node 7: Second Beach for replanning, upgrading and development to its full potential to become a “first choice beach” for locals and tourists visiting the Wild Coast.
- Node 8: Former Military Base with potential to create a self-sustainable, independent urban neighbourhood for Port St Johns.
- Node 9: Port St Johns Peri-Urban Node; creating economically productive subdivisions and maximizing density of land use.

Coastal Nodes

The Wild Coast Tourism Development Policy, 2001 provides for a basic framework of development guidelines for the one kilometre coastal strip. Second order coastal nodes are regarded as a “family holiday” tourism and recreation destination provided by both the development and the environment involving cottage settlements, smaller cluster complexes and family hotels. These nodes include: Sinangwana, Mngazi, Mngazana, Ntafufu River Mouth – Eco-Tourism/Low-Impact Tourism Zone, and

Manteku Eco-Tourism/Low-Impact Tourism Zone. The municipality has experienced a lot of development pressure on the coastal nodes. As a result in has established a committee coordinated by both DEDEAT and PSJ Municipality to better manage development along the sensitive coastline. There are also projects that are funded by DEA for the coast care.

Nature reserves

Port St Johns has a nature reserve which is an environmentally protected area in terms of the provincial legislation. The Silaka Nature Reserve also serves as a key tourism attraction point for the municipality

OBJECTIVES OF THE RESERVE

- To ensure that the planning and expansion of the Silaka Nature reserve maintains and enhances the integrity of its ecological, cultural and scenic resources, promotes its financial sustainability, and is integrated and co-ordinated with the development and planning if the surrounding areas
- To promote the long term conservation , rehabilitation and restoration of the biodiversity, scenic, and heritage futures of the reserve and minimise operational impacts on the environment
- To establish a nature co-operative, collaborative and mutually beneficial relationships with stakeholders to ensure the long term sustainability of the Silaka Nature Reserve
- To ensure the provision , utilisation, development and maintenance of adequate and appropriate reserve infrastructure and equipment that supports effective conservation management and provision of visitors facilities and services

List the most important threats and pressures

Pressures	threat
Invasion by alien plants	Spread threatens biodiversity of coastal forest
Poaching by surrounding community	Reduced vertebrate diversity and impacts on ecological functioning of the systems in the reserves

Crime, burglaries and theft from clients	Reduced income from the reserve due to an absence of return business and poor publicity by word of mouth
Uncontrolled access to the reserve	Linked to both crime and poaching and in this instance also to the presence of dogs in the reserve

(c) Strategic Investment Opportunities

- Agriculture – cattle farming, goat farming, small-scale beneficiation of wool and mohair, nut farming, banana farming, citrus fruit farming, dairy farming and forestry;
- Retail/trade – riverside commercial, trade and tourist related opportunities in and around the Port St John’s urban node including a fresh produce market, shops and the upgrading of tourism facilities;
- Scenic landscape for the film industry – both local, regional and international; and
- An “adventure” centre.

16.3 Port St John’s Environmental Plan

(a) Legislative requirements and EMP guiding policies

The EMP draws mandate and legality primarily from the National Environmental Management Act, 1998 (NEMA) which gives legislative effect to the principles of the Constitution and the White Paper on a National Environmental Policy. NEMA also creates the institutions and procedures needed for cooperative governance and integration between spheres of government for environmental management. The Act also imposes a number of duties on the various spheres of government in terms of environmental management, including local government. District Municipalities are mandated by NEMA to develop and implement EMP. Environmental Management Plan will be based primary on, but not restricted to: The Constitution of South Africa, (Act 108 of 1996); Environmental Conservation Act (Act 73 of 1989); National Environmental Management Act (Act 107 of 1998); Amendment of Environment Impact Assessment Regulation of 2006; Municipal Systems Act ; Municipal Structures Act ; Environmental Implementation Plan of Eastern Cape Province ; Integrated

Development Plan of Port St John’s Municipality; White Paper on Environmental Management ; White Paper on Integrated Pollution & Waste Management ; White Paper on Sustainable Coastal Development (2000); National Waste Management Strategy ; National Environmental Management: Biodiversity Act (10 of 2004); National Environmental Management Air Quality Act (39 of 2004); National Water Act,36 of 1998; National Environmental Management of Protected Areas Act (31 of 2004); Waste Management Bill ; Intended Pondoland Marine Protected Area Act ; Marine Living Resources Act, 18 of 1998 and By-laws.

The guiding policies for this Environmental Spatial Framework include the following:

- retaining and enhancing the environmental quality of the area.
- promoting development opportunities with due regard to possible impact on environmentally sensitive areas.
- One of the goals of this Environmental Management Plan is to “identify areas of environmental sensitivity and take steps to ensure long term conservation and management of these areas”.
- To undertake a strategic environmental assessment to identify opportunities and constraints on development in Port St John’s and propose projects that the Municipality can undertake.

(b) Linking the SDF and the Provincial Spatial Development Framework (PSDF) or Provincial Spatial and Economic Strategy (PSEDS)

Environmental issues at Port St John’s are considered as one of the development challenges. Port St John’s Municipal Council in preparing the Environmental Management Plan (EMP) intends to address all of its environmental objectives. To be most effective the EMP is to be integrated into the Integrated Development Plan 2012/13-2016/17. The EMP will address schedules, resources and responsibilities for achieving the council’s environmental objectives and targets. Port St John’s Local Municipality will need to comply with the EMP. Sensitive areas include rivers, estuaries, coastal areas, beach, indigenous and coastal forests. The O.R.Tambo District Environmental Management Unit is made aware of the activity to a consultative process.

(c) Provisions for basic guidelines for land use management system of the municipality

This Environmental Management Plan will form part of the IDP and provide the following objectives and basic guidelines:

- To provide Council with an environmental inventory which provides the basis for establishing an interlinking system of conservation reserves, good civil service master plan and public spaces, and which will assist council in the process of development management.
- To minimize harmful developmental tendencies which may affect the environment?
- To recommend environmental principles which will assist in the maintenance and improvement of the present urban and rural environment?
- To designate boundary limitations of conservation areas in the area so as to enhance species survival in the long term.
- To monitor and evaluate sustainable development using the Eastern Cape Biodiversity Conservation Plan

(d) Ecosystems, ecological corridors and other special biodiversity features

The Sensitive Development Zone (SDZ) is classified as the area of 1km, adjacent to the Indian Ocean coast line between the Mnenu River in the west and the Mzintlavu River in the north-east. The SDZ is characterized by open unspoiled coastline with raggedy cliffs, sheltered golden beaches, river estuaries and mangrove swamps. The Singwanana, Mngazana coastal villages and Mngazi River Resort and the built-up urban area of Port St John's abutts the Coastal Zone. The following development parameter should apply for the development applications within this zone: all developments should be subject to an environmental impact assessment procedure and be subject to approval and support from the Department of Economic Development and Environmental Affairs.

(e) Climate, Topography, Geology and flora

The environmental analysis provides a concise summary and background on the environmental aspects and management issues within the Port St John's Local Municipality. The purpose of this section is to summarize the background of the Municipal Environmental Management Plan.

Climate: The region has a temperate to warm and humid climate with a predominantly summer rainy season. It has bimodal rains with annual average rainfall varying from

about 650mm to 1000mm. Rainfall is predominantly in the form of light showers. Thunderstorms occur frequently and are occasionally accompanied by hail and lightning in the interior. Average daily maximum temperatures are around 28°C in January and 21°C in July. Occasionally, mainly during late winter, dry and hot “berg winds” are experienced. In winter the sky is mostly clear when the region receives most sunshine. Frost occurs at night in interior valleys during July and August.

Topography and Drainage: The ground is mainly undulating and mountain peaks with high and steep elevation gradually increasing from the coastline to a maximum of approximately 1 000m (measured at mountain tops) above mean sea level (msl) in the north. The topography of the coastal belt is typically flat, whereas the interior is typified by undulating mountainous with steep slopes and with valleys and gorges that have been extensively carved by the main rivers flowing through the area towards the sea. In terms of drainage, the Port St John’s Local Municipality is bounded by the Mzintlava River in the north and the Mnenu River in the south and has the great Mzimvubu River passing through the central regions of the Municipality and discharging to the sea at Port St John’s.

Geology: Port St John’s is located on an upstanding fault block or host of table-like mountain sandstone and ecca age sediments, mainly shale. This faulting or fracture took place during the breakup of Gondwanaland’s about 130 million ago when the present coastline was formed, more or less as it is today. The more or less flat-lying mountain sandstones is resistant to erosion and forms the prominent flat topped features of Mt. Thesiger and Mt.Sullivan on either side of the Umzimvubu River. Fluctuations in the sea level and related climatic changes are also reflected in the sand dunes which are located in the valleys between the hills Southwards from Port St John’s to second and third beaches, this sand has been blow up off the narrow continental shelf offshore.

Flora: The ECBCP Cape Floristic region covers approximately 6% of the province. This hotspot is home to the greatest non-tropical concentration of higher plant species in the world. The region is the only hotspot that encompasses an entire floral kingdom, and holds five of South Africa’s 12 endemic plant families and 160 endemic genera. The Eastern Cape is in need of a detailed appraisal of the conservation status of all plant and animal taxa. According to Pooley, E (2003), three great features of the area are its beautiful indigenous forest, excellent estuaries and its scenic landscapes. Nowhere in

South Africa are these features so well conserved as long this spectacular stretch of rugged coastline. The forests contain a great variety of interesting trees and shrubs. Typical trees of the forest biome include Giant Umzimbeet (*milletia sutherlandii*) umQunye (X); Forest Mahogany (*Tichlia dregeana*) umkhuhlu (X), Forest iron plum (*Drypetes gerrendii*) iDwesa (X); Forest Fever Berry (*Croton sylvaticus*) uMfeze (X) ,Forest Bush willow (*Combretum kraulis*) uMdubu- wehlathi (X) ,

Most of the forests are demarcated as 'state forests' and conserved for the benefit of local people and visitors alike. Fascinating hours and days can be experienced walking along the forest trails enjoying the sights and sounds of this great diversity of life. The estuaries provide a suitable habitat for mangroves (the only trees that tolerate sea water) and both Mngazana and Ntafufu estuaries harbour fine stands of black, white and red mangroves. These mangroves provide an indispensable nursery area for many juvenile marine fish and crustaceans. Eventually these fish, prawns and crabs grow to provide food and recreational angling for both locals and visitors. The coastal grasslands and valley bushveld areas are another feature of this region of South Africa. Typical species include buffalo grass (*stentoprum secunndatum*), wire grass (*aristida junciformis*), giant terpine grass (*cymbopogon validis*), bitter aloe (*aloe ferox*) sweet thorn (*acacia karoo*), and the common umzimbeet (*milletia grandis*), (Van Oudtshoorn, F.1992). In addition *Cymbopon plurinoides* and *stentoprum secunndatum* are blooming at Silaka Nature reserve. Indigenous shrubs offer a large variety of leaf shapes and textures, foliage and flower colours. The fruits, seeds and nectar of most of these plants will attract a wide variety of birds and this alone makes them worth growing.

Invasive Alien Plants for both inland and coastal areas of Port St John's: Alien plants spotted along the Port St John's second beach include Lantana caramara-ubutywala bentaka (x) Amaranthas hybridus (umtyutyu)(x),Cestrum laevigatum (inkberry) pteridium aquilinum (eaglefern), Caesalpinia decapetai, Solanum mauritainum (bugweed), Montanoe, hibiscifolia (Tree daisy), Chromoleana adorata (Triffid weed), Psidium guajava (guava), Agava sisalana (Sisal),Rubus cuneifolius (American Bramble), Ricinus communis (Castor oil plant), chromolaena odorata (Triffid weed) and Bammboo. Alien plants will be removed using the same methods used by Working for Water Project by Department of Water Affairs and Environment and Department of Forestry and Fisheries. The project protection must eradicate invasive plants as part of the repairs works and making part was for indigenous plants.

Socio- Economic Uses and Conservation: Forest trees are continually exploited for timber although specific species are usually selected. Likewise, other species are selected for traditional medicine and, in the more populated areas, for firewood. Afromontane Forest is well conserved in a number of areas, and many areas are safe from exploitation by being inaccessible and isolated in remote areas. Plantations of pine threaten the water supply to the indigenous forests in many regions.

(f) Key Environmental Parameters

In terms of economic land uses, the environment is supporting agriculture, especially for sugar, and exotic timber plantations. Wild forest timber harvesting has long since ceased to be economically viable, but extensive exotic plantations have been established. In terms of conservation, the coastal areas are well preserved compared to settled inland areas which are overgrazed, degraded and deforested. However, the unique inland bushveld/grassland plains, which are high in endemic plant species, are poorly conserved. The *coastal forests* whose common species include Coast Red Milkwood, Natal Guarri and Cape Plane are well conserved as are scrubs and shrubs. It is heavily overgrazed in the Transkei region of Eastern Cape.

Valley thicket is often confined to river valleys stretching from the coast towards inland. Valley mists in the drier regions provide moisture. This thicket is invasive into savanna and grassland. In the past its distribution was controlled by large browsers such as rhino and kudu, and it is now spreading into many other vegetation types in the Eastern Cape. It is economically important as the best area for Angora and Boer goat farming. A number of large reserves conserve this thicket type, but it is under threat where there is intensive, poorly managed farming with goats or ostriches.

(g) Geology and Soils

A detailed hydro and geotechnical survey of the study area has not been conducted for the purposes of the environment plan or Spatial Development Framework. A feasibility study was undertaken for the Port St John's Municipality undertaken by Stemele Bosch Africa and broadly described the geology as being dominated by the Eccca group. The Eccca and Beaufort Groups consist of sandstone, mudstone and shale in varying configurations. This Group along with the Beaufort and Dwyka Group, which occur in

the area, form part of the Karoo Supergroup The Dwyka Group consist of tillite. Also occurring is quartzitic sandstone of the Natal Group. Dolerite intrusions form massive sheets, dykes and ring-shaped intrusions in the geology. The Natal Group comprise predominantly quartz arenites. Also represented are conglomerates, coarse-grained sandstones, siltstone, mudstone and diamictite. The succession is between 900 and 1300m thick. The Group lies on the basement rocks of the Natal Metamorphic Province. The Balfour Formation of the Beaufort Group is relatively sandstone rich at its contact with the underlying Middleton Formation but mudrock predominates overall. The Formation is approximately 2000m thick.

(h) Agriculture

In the rural area located north of the coastline and Port St John's Town the environment allows primarily subsistence grazing and dry land alleviation (mainly maize) farming. Along the Umzimvubu River floodplain in close proximity to the peri-urban region of the Port St Johns Town intensive irrigation by private individuals is being developed on fairly large scale.

(i) Forestry and vegetation

The Port St John's area is rich in natural vegetation with indigenous forests spread sparsely over a larger portion of the municipal area. The most easterly parts have indigenous forests.

Several distinct vegetation zones are found in the Transkei. Much of the region is grasslands with the hardy alpine veld in the Drakensberg and high veld Sourveld over the central region. The larger river valleys are flanked with valley bushveld; acacias and eucalyptus dominate; and thornveld types; Ngogoni Veld and Eastern Province Thornveld; around the coastal strip. The grassland is damaged disturbed by the recent coastal storms; overgrazing hills but also by human movement at the beach and surrounding areas. The beach, river, forest entrance should be restricted to certain entrance points and avoiding vehicles and human damage to the natural resources. There are not signs that restrict any fires near the sand dunes and coastal forest. The random indigenous medicinal uses, fires and beach woods have had a negative impact

to the ecosystem. Pondoland Coastal Plateau Sourveld occurs on the table-likde mountain sand stone in the North and is characterized by sour grasses; forestry and patches of the fynbos.

The wild coast has a comparatively high rainfall, with the coastal and mountain regions receiving about 1000mm per annum. Snow is not uncommon at high altitudes in winter, but the remainder of the municipality, like most parts of the country, is template with the high sub-tropical temperatures along the coast in summer. The high rainfall in the area results in frequent flooding and storms often coincide with high tides in the Umzimvubu River. The areas of concern include Mpantu (area proposed for the Regional Taxi Rank and Filling Station) by run-off from the Mountain; Greens Farms with informal settlement and Former Naval Base (area is proposed for residential development with a mix of supporting facilities).

National –level ecosystem status classifications section 52 of the Biodiversity Act provides for the listing of threatened ecosystems at both national and provincial. NSBA Threatened ecosystem in the Eastern Cape state that the Pondoland-Natal Sandtone Coastal are vulnerable compared to Umtata Moist Grassland land which are endangered (ECBCP Technical Report 2007) ECBCP Technical Report 2007 – The vegetation of centre is variable and is associated with the grassland, forest and savanna biomes of South Africa. Lamiaceae and Apocynaceae considered endemic or nearly endemic but most plant families have endemic (Anderson and Von Wyk 1999). The area is under serious threat from poor land –use practice. Cowling and Hilton Taylor (1994) cited 33 species with the Red Data status, although this may be much higher by now.

(j) Environmental priorities

The Port St John's local Municipality took the initiative to develop an Environmental Management Plan and enforce EIA at a project level so as to ensure that important natural resources are conserved by all stakeholders when promoting rural development, poverty alleviation, and service delivery. O. R.Tambo District Municipality IDP 2010/11 review identifies major concerns in the district which include environmental degradation, soil erosion. At the local municipal level the Ntabankulu area is the most affected at 35% degradation followed by Mbizana at 32% with Port St Johns only at 15%.

(k) Use and protection of natural resources and heritage as its comparative and competitive advantages

The Eastern Cape is globally recognized for its high biodiversity value and scenic beauty. It has the highest biome diversity of any province, with seven biomes. Port St John's biodiversity value and scenic beauty is made of the centre of biological endemism: the Pondoland Centre. The Eastern Cape Biodiversity Conservation Plan further recognise the fact that irrespective of high biodiversity and biological endemism, the Eastern Cape Province has the highest level of rural poverty in the country with low employment rates and underdevelopment concurred by draft Port St John's Municipality IDP 2010/11 Review stating that poverty remains critical issues in the municipality. The Eastern Cape Province is currently facing unprecedented pressure from unplanned development, urban and agriculture expansion, mining, illegal holiday cottages, and over-harvesting of natural resources. The ECBCP further suggest that all these developments have potential to rapidly erode the natural resources.

Port St John Town is characterized by a range of environments features such as subsistence agricultural farming areas, State and Indigenous forestry, Nature Conservation, coastal and rivers and areas with inherent economic opportunity such as the tourism area. A small proportion of the Port John Central Business Centre and around the core areas of Second Beach, Agate Terrace, Ferry Point, Mpuntu, Mtubane and Airstrip have structures. Port St Johns Municipality Integrated Development Plan 2010/2011 review stated that the economic base of the municipality remains low. The municipality has identified the following resources and sectors which need to be used optimally to develop the economy of the municipality; mineral resources (travertine, sand and stone); forestry; heritage (arts and culture); tourism; manufacturing; agriculture; marine based economic activities and Small Medium and Micro Enterprise (SMME) Development.

In summary the land use reflects the spatial distribution of economic activities. Informal sand mining and quarrying are distributed along the near river and coastal sources. Port St John's Municipality, Port St John's SMME, emerging contractors, supplier and communities (example Caguba) near CBD will form joint initiatives for mining rights and mining enterprises for sand, bricks and crash stone to address the lack of sand and quarry development within Port St John's CBD area. The joint initiative will promote sustainable and legal use of mineral resource within Port St John's balancing

conservation of estuaries, rivers, mountains with socio economic development and increase municipal revenue.

(l) Projects / programs to address environmental challenges

(i) Recreation, Tourism and Conservation Initiatives

Several eco-tourist related initiatives have been initiated especially for the coastal strip of Port St John's area. The European Union funded projects comprise of guided horse and hiking trails operating along the Wild Coast. Significant trails are the Mantku trail, the Ntafufu trail, Scambeni trail, Mngazana trail and Mpande trail. Local tourism initiatives being developed are the development of cultural villages, the Wild Coast Festival the craft production programmes and market place development programme. The Port St John's Local Economic Development Plan and Tourism Development Plan has details about the above projects.

(ii) Environmental Governance

Many of the grasslands present in the area have been degraded by prolonged selective and over-grazing in the past. Bush encroachment of Acacia and indigenous Tonga Pondoland Centre of Endemism has been the result. Soil erosion and trampling in wetlands is also a large problem in the Port St Johns and the silk at the Umzimvubu River is as a result of poor livestock management and limit recreational water activities.

Environmental Education and Conservation of both Flora and Fauna training is to be initiated by all stakeholders (Provincial Department of Environmental Affairs, National and Provincial Department of Education, National Department of Agriculture, Forestry and Fisheries, National Department of Water Affairs, National Department of Rural Development and Land Reform, Development Bank of Southern Africa, Eastern Development Corporation, Department of Labour and various SETAs).

(n) Capital projects that will require environmental authorization to comply with an EIA process

(i) A full environmental Impact assessment with specialists in biodiversity, water quality and a detailed Public Participation Process. The proposed Bulolo Golf

Estate will have impact on the forest, water use and trigger NEMA, 1998 as a listed activity as amendment in the EIA regulation,2006.

- (ii) A Cable Way is a listed activity in Government Notice No. R. 386 and therefore must be authorized by the Department of Economic Development and Environmental Affairs (DEDEA) in terms of Section 24 of the National Environmental Management Act (Act No 107 of 1998).

(o) Air quality management plan as contemplated in section 15(2) of the NEMA: Air Quality Act 39 of 2004

In order to obtain more detailed information on the level and content of emissions within the region (from vehicles, businesses, homes, industries), mitigation measures for various development scenarios, the location of the problem and its potential impact on air quality in the identified areas of local concern (such as industrial emissions), a detailed specialist study would be required. This Specialist Study/Air Quality Report would be based on an analysis of monitored local gas emissions: Carbon Monoxide (CO) - motor vehicle emission indicator and Nitrogen Oxides (NO₂) - both industrial and motor vehicle emission indicator- “Criteria pollutants” - forming the basis for the compilation of an emissions inventory. Diesel utilised in South Africa contains a higher sulphur content than elsewhere in the world - (0.55%) and may be a contributory factor to sulphur dioxide (SO₂) levels (DMA Air Report, 1995). National Guideline Values - as a basis for establishing exceedances and World Health Organisation standards for more stringent control.

(p) Integrated Waste Management Plan and or System

Waste Disposal Strategies will depend on the scale and type of new development and need to be carefully assessed. It is therefore incumbent on the developing agencies to ensure that sustainable management practices are introduced at an early stage of policy-making for the area. Programmes and projects should be truly supportive of strategies to improve the quality of life of the prospective residents of the area without detriment to the natural river systems.

(q) Environmental Information Management Strategies

To ensure biodiversity is sustainable, ten key strategies will underpin all development as guidelines:

- Avoid land use that results in vegetation loss in critical biodiversity areas.
- Maintain large intact natural patches – try to minimize habitat fragmentation in critical biodiversity areas.
- Maintain landscape connections (ecological corridors) that connect critical biodiversity areas.
- Maintain ecological processes at all scales, and avoid or compensate for any effects of land uses on ecological processes.
- Plan for long-term change and unexpected events, in particular those predicted for global climate change.
- Plan for cumulative impacts and knock-on effects.
- Minimize the introduction and spread of alien species.
- Minimize land-use types that reduce ecological resilience (ability to adapt to change), particularly at the level of water catchments.
- Implement land use and land management practices that are compatible with the natural potential of the area.
- Balance opportunity for human and economic development with the requirements for biodiversity persistence.

16.4 Performance Management framework

As stated earlier under Chapter One, municipalities have been given a mandate under various pieces of legislation including the Constitution. In fulfilling their mandates, municipalities need to and must support and facilitate government efforts in improving the quality of life of all South Africans, reduce under development, poverty, infrastructure backlogs and inequitable access to basic services and utilities. The role of Port St Johns Municipality therefore, is bigger and greater than fulfilling its mandate of being a 'local government': it has to be a 'developmental local government' that positively and meaningfully contributes to the reduction of poverty and improvement in the quality of life of all its residents.

Port St Johns Municipality, like many other municipalities, yet faces challenges in executing its mandate already discussed under Chapter Two. These challenges relate to implementation and do not speak to other equally important and critical questions:

“How do we measure and manage the performance of the municipality? What should be the guiding principles in measuring its development performance?”

Government has therefore prepared policies and legislated on how to comprehensively and elaborately monitor and manage performance of municipalities. The performance of Port St Johns Municipality, in line with its function of being a ‘developmental local government ‘ therefore needs to be monitored and measured in how well it fulfils its developmental mandate, i.e. a mandate to reduce poverty, infrastructure backlogs and inequitable access to basic services and utilities thereby improving the quality of life for all its residents.

The performance of the municipality needs to be measured comprehensively at the macro level as an organisation using the Municipal score card. At the micro level, performance should be measured of individual municipal officials, ideally of each employee although the imperative is on the so called Section 57 Managers.

Performance management should be underpinned by the following principles:

Guidance and measurement – be able to guide and measure the performance of the Port St Johns Municipality as an organization and its employees as individuals.

Motivation – be a motivation and driver for a positive change.

Improvement – facilitate improvement in the performance of Port St Johns Municipality.

Focusing – should ensure that focus is on the municipality’s mandate and its development priorities.

Measurement of overall performance – provide for measuring of the municipality’s overall performance against the set objectives.

Success and failure identification – provide for identification and measurement of success (performance) and failure (under performance).

Learning – identification of best practices and facilitate learning from others

Alignment – enable alignment of the municipality’s strategic objectives and priorities against the work plans of individual employees.

16.5 IDP and Performance Management

As already indicated earlier, the purpose of the IDP is to plan for what the municipality should do, when, where, what it will cost and who should be responsible. This has been done in Chapter Four. The IDP should also ensure that the available resources

are directed and employed at achieving the set development objectives and priorities as set out in Chapter Three. Implementation of the IDP should therefore ensure that the development projects are implemented, the resources are used in a most effective and efficient manner and the pace at which projects are implemented is acceptable. To achieve this it is necessary to monitor, evaluate, measure and review the performance of Municipalities against indicators and targets set in the IDPs.

The performance management should therefore:

Be able to guide the planning, setting of objectives and use of resources;

Enable and facilitate identification of management and service delivery (development implementation) challenges;

Provide for mechanisms to timely identify management problems;

Provide for mechanisms and systems to solve problems and remove impediments; and

Provide for means to change or adjust resources deployed to achieve the municipality's development objectives.

16.6 Performance Management, IDP Monitoring and Evaluation

The Port St Johns IDP, like any plan that is prepared, needs to be monitored and evaluated. The monitoring needs to be done at two critical levels, implementation or operational level and impact or outcome level. Operational monitoring is the monitoring that needs to be done relating to how implementation is being done, measuring progress in relation to time lines and deadlines, operational challenges and bottlenecks, and any other factors that may hamper smooth implementation of strategic projects. Monitoring also needs to be done at impact level, i.e. the outcomes of interventions and projects implemented needs to be done to determine whether the intended positive impacts will be achieved. The performance management system as legislated and discussed below provides mechanisms for IDP monitoring and evaluation.

16.7 PMS policies and Legislative Imperatives

There are several policies and pieces of legislation making provision for performance management and its review. The important ones are three which are discussed in detail: the Municipal Systems Act, (Act 32 of 2000), Municipal Planning and Performance Management Regulations 2001 (No 796, of 24 August 2001) and the

Municipal Financial Management Act, 2003 (Act 66 of 2003). The other relevant policies and pieces of legislation are:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The White Paper on Batho Pele (1998);
- The White Paper on Local Government (1998);
- Regulations for Municipal Managers and Managers reporting directly to Municipal Managers (dated 1 August 2006); and

The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).

16.7.1 The Municipal Systems Act, No. 32 of 2000

As stated before in Chapter One, the Municipal Systems Act, 32 of 2000 (MSA) requires municipalities to prepare IDPs. The Act also requires a municipality to monitor and evaluate its performance. Section 34 of the MSA requires each municipality to annually review its IDP in accordance with its performance measurement (in terms of Section 41) to the extent that changing circumstances so demand and to amend the IDP in accordance with the prescribed process.

Other provisions are that the municipality must:

- Develop a Performance Management System.
- Publish an Annual Report on performance for the Councillors, its employees, and other spheres of Government that are rendering support to the municipality.
- Carry out an internal audit of performance and tabling the report before council and publicising the report.
- Have its annual performance report audited by the Auditor-General (and cooperate with the exercise).
- Involve the community in setting indicators and targets and reviewing municipal performance.

16.7.2 The Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government Municipal Planning and Performance Management Regulations were published on 24 August, 2001 in accordance with the Municipal Systems Act of

2000. The regulations are for municipal planning (specifically integrated development planning) and performance monitoring. For integrated development planning, the regulations provide guidelines on contents of an IDP and process for amendment (Chapter Two of the regulations). Chapter three is dedicated to performance management. The following are the key contents of the regulations on performance management:

Nature and adoption of a performance management system (Sections 7 and 8)

Setting of and review of key performance indicators (Sections 9 and 11)

Setting of performance targets (Section 12)

Internal auditing of performance measurements (Section 14)

Monitoring, measurement and review of performance (Section 13)

Nature of PMS

Section 7 (2) of the regulations stipulate that the Municipality, in developing its Performance Management System, must ensure that the PMS:

- Complies with all the requirements set out in the Municipal Systems Act;
- Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system;
- Clarifies the processes of implementing the system within the framework of the Integrated Development Planning process;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the Municipality's Employee Performance Management processes.

Salient Key Performance Indicators

The key performance indicators of the municipality, authorized by the Minister in terms of Section 43 of MSA, should include the salient Key Performance Indicators as shown in **Error! Reference source not found..** It also shows the relationship between the municipality's strategic development objectives as espoused in Chapter Three and the Key Performance Indicators for Port St Johns Municipality.

Key Performance Areas and Salient Key Performance Indicators

Key Performance Area	Salient Key Performance Indicators
Good governance	Job creation - The number of local jobs created through the Municipality's local, economic development initiatives, including capital projects.
Institutional Development and Transformation	Employment Equity – the number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan. Skills Development – the percentage of a Municipality's budget actually spent on implementing its workplace skills plan.
Financial viability and sustainability	Budget – the percentage of the Municipality's capital budget actually spent on capital projects in terms of the IDP. Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage.
Infrastructure Planning and Development	Access to basic services – the percentage of households with access to basic levels of water, sanitation, electricity and solid waste removal.
Local economic development	Income and access to free basic services – the percentage of households earning less than R1100-00 per month with access to free basic services.

Institutionalizing the PMS

In establishing the PMS, the Port St Johns Municipality goes beyond fulfilling the legislative requirements. The PMS is to serve as a primary tool used to monitor, review and improve the implementation of the Municipality's IDP so as to be able to achieve its development objectives and targets till 2016/17 financial year. The PMS should be insitutionalised and thereby fulfilling the following functions:

- Promoting accountability by the municipality and facilitating public participation;
- Be a useful tool for decision-making and resource allocation;
- Guiding development of municipal capacity-building programmes; and
- Provide for an early warning system.

16.7.3 The Municipal Financial Management Act

The Municipal Finance Management Act (MFMA) also provides for municipal performance management most important of which is the requirement that municipalities should annually adopt a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP should contain service delivery targets and performance indicators. Whilst considering and approving the annual budget, the Municipality must also set measurable performance targets for each revenue source and vote.

16.8 Key Performance Area Model

There are several models available for measuring performance. Examples of such models are the Municipal Score Card, Balanced Score Card and Key Performance Area. Port St Johns Municipality has adopted a Key Performance Area Model. Like any other model for performance measurement, the KPA model has to fulfil its functions as stated before and should be used for evaluation, control, budgeting, motivation, celebration, promotion, improvement and learning. The Audit committee monitors and audits all performance reports that are submitted to council.

17 IDP APPROVAL

The following IDP review 2014 - 2015 will be tabled to council for adoption by end May 2014. After adoption it will be used to gather comments from various municipal stakeholders.

Comments will be invited from interested and affected parties during the period of the IDP roadshows.

These will be considered analysed and used to inform the drafting of the final document. Having given all stakeholders an opportunity to air their views and influence municipal decision making regarding this plan and the intended development programme for the year 2014 /2015, and the PSJ Municipal council being satisfied that all necessary planning activities as envisaged in the IDP process plan were carried out accordingly. Council therefore RESOLVED to adopt this document as its IDP draft 2013 -2014.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR IDP ADOPTION:

SIGNATURES

.....

Mr. N Pakade
ACTING MUNICIPAL MANANGER

.....

DATE

.....

Cllr DM Mangqo

.....

MAYOR

DATE

18 ANNEXURES

18.1 LGTAS ACTION PLAN

18.2 Institutional Plan 2014- 2015

18.3 Ward Plan Projects Summary

LGTAS REPORTING BY PROVINCES & SECTOR DEPARTMENTS

(CATALYTIC & PROVINCIAL ACTION PLAN PROJECTS)

ACCELERATING SERVICE DELIVERY IN THE 108 LGTAS MUNICIPALITIES

LGTAS ACTION PLAN PROJECT (Identify LGTAS projects per each municipality)	BASELINE	INDICATORS	DETAILED PROGRESS PER EACH OF THE IDENTIFIED LGTAS MUNICIPALITIES	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Indicate how implementation of LGTAS projects are contributing to turnaround in each municipality)
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PROGRESS TO IMPLEMENT HIGH IMPACT PROJECTS (IF IDENTIFIED FOR THIS PRIORITY)

<p>Port St Johns Municipality</p>	<p>76 water scheme are not operational and need assessment</p>	<p>ORTDM to conduct an assessment and maintenance of all water schemes in PSJ and monitor water treatment works</p>	<p>ORT DM is reviewing its water services development plan</p>	<p>Communities do not have access to clean drinking water</p>	<p>DCOG to support by deploying a Water Treatment Works specialist.</p>	<p>Depends with ORTDM</p>	<p>it will result to proper access to portable water</p>
	<p>in-adequate distribution of bins and community environmental awareness</p>	<p>Clean environment and effective waste collection service with</p>	<p>Refuse bins have been distributed in town, but were not enough. More refuse bin will procured in</p>	<p>unsustainable waste collection service.</p>	<p>DCOG to facilitate the piloting of the LM for Clean-Cities and Town Programme</p>		<p>Clean and healthy environment will be ensured</p>

		a clear schedule of collection days	the 2013/2014 financial year		and DEDEAT to assist with the implementation of IWMP		
	lack of integrated electrification plan	a developed integrated electrification plan	MISA has committed to assist the municipality with infrastructure plans	new households are not connected to the grid network and no forms of alternative energy provided	DOE to provide legislative framework and guidelines and facilitate the development of an Electrification plan	end June 2015	the municipality will know areas with capacity and have appropriate distribution

	Municipality does not have a distribution license	License acquired and a signed agreement with ESKOM	MISA has committed to assist the municipality with application process	No electrification unit	DOE to assist the municipality to acquire the distribution license	end june 2015	it will assist the municipality in becoming a Regional electricity distributor
	no technical expertise for applying for a distribution license	The municipality must be registered with NERSA for application as a distributor	MISA has committed to assist the municipality with application process and provide capacity	Low revenue base and lack effective means to enforce rates payment	DOE to assist the municipality to acquire the distribution license and establishing a electricity unit	end june 2015	Increased revenue base

	Lack of capacity within the electrification unit	Fully functional electricity unit	MISA has committed to assist the municipality with application process and interim provide capacity	operations and maintenance of Electricity related function are outsourced	DOE to provide technical assistance	end june 2015	proper maintenance and increase revenue base
	lack of a fully fledged human settlements unit	An established human settlements unit	MISA has committed to assist the municipality	lack of monitoring on housing programmes and minimum reporting on progress	Department of human settlement to provide technical support	end june 2015	communities will have access to quality houses
	Minimum implementation of housing sector plan projects	achieving targets set in the housing sector plan	MISA has committed to assist the municipality	Slow implementation of housing projects	Department of human settlement to provide technical support	end june 2015	proper monitoring will ensure targets set are met

PROGRESS TO IMPLEMENT PROVINCIAL LGTAS ACTION PLAN PROJECTS							
2. ENHANCING GOOD GOVERNANCE IN THE 108 LGTAS MUNICIPALITIES							
LGTAS ACTION PLAN PROJECT (Identify LGTAS projects per each municipality)	BASELINE	INDICATORS	DETAILED PROGRESS PER EACH OF THE IDENTIFIED LGTAS MUNICIPALITIES	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Indicate how implementation of LGTAS projects are contributing to turnaround in each municipality)
PROGRESS TO IMPLEMENT HIGH IMPACT PROJECTS (IF IDENTIFIED FOR THIS PRIORITY)							

Port St Johns Municipality	outdated delegation framework	Reviewed delegation framework approved by Council	reviewed delegation framework adopted by Council	Bureaucratic decision making process	N/A	Jul-13	reduced bureaucracy
	Lack of enforcement of by-laws	Enforcement of by-laws	Municipal enforcement officers have been employed, by-law stakeholder engagement meeting have been concluded. Phased enforcement has started.	Lack of compliance with by-laws	SAPS must assist the municipality in ensuring by-laws are adhered too	End june 2013	Communities will be aware of by-laws adopted by council

	Lack of coordinated relations with the district municipality and government departments	Established local IGR forum	A functional local IGR has been established	lack of reporting by sector department on projects implemented in port st johns municipality	Consistent attendance and information provision	Jun-12	Proper reporting on programmes implemented in port st johns
	High vacancy level of section 56 managers	MM and all section 56 positions filled	All section 56 positions are populated except for 1. DLGTA is assisting the Municipality with an acting CFO			End Dec 2013	

	Performance management system limited to section 56 managers	PMS cascaded to all municipal employees		no alignment of the PMS with the SDBIP and IDP	DLGTA to assist the Municipality with PMS	ENd june 2015	
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PROGRESS TO IMPLEMENT PROVINCIAL LGTAS ACTION PLAN PROJECTS

3. PROMOTING SOUND FINANCIAL MANAGEMENT IN THE 108 LGTAS MUNICIPALITIES

LGTAS ACTION PLAN	BASELINE	INDICATORS	DETAILED PROGRESS PER EACH OF	EXPLANATION OF PROBLEMS EXPERIENCED &	SUPPORT FROM SECTOR	TIMEFRAME	IMPACT MADE (Indicate how implementation of
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PROJECT (Identify LGTAS projects per each municipality)			THE IDENTIFIED LGTAS MUNICIPALITIES	INTERVENTIONS TO ADDRESS CHALLENGES	DEPARTMENTS & SOE's		LGTAS projects are contributing to turnaround in each municipality)
PROGRESS TO IMPLEMENT HIGH IMPACT PROJECTS (IF IDENTIFIED FOR THIS PRIORITY)							
Port St Johns Municipality	Low revenue collection	Increased revenue collection and an adopted revenue enhancement strategy. Data cleansing exercise to be conducted	Revenue enhancement strategy is being implemented and data cleansing has been completed. ORT DM assisting the Municipality with indigent register compilation	Lack of consistent payment of rates and indigent register which is not up to date. The required intervention is to assist the municipality in updating the indigent asset register.	Technical assistance	End June 2013	Increased revenue collection

		aswell					
	Low grant expenditure	100% grant expenditure	100% grant expenditure	low expenditure on grant transfers	N/A	end Sept 2013	
	outdated indegent register	Updated indegent register (assisted by ORT DM)	Indegent register not yet updated	The municipality does not have adequate personnel and funds to update the indegent register, the municipality requires funding or personnel to assist in the	Technical assistance / financial support for the updating of indegent register.	end June 2013	indegent households benefiting from basic services

				updating of indegent register.			
	Bid committee members not trained	Trained bid committee members	Bid committee members not yet trained	Turn around time for Tenders is takes too long. The municipality requires training of all its bid members	Technical assistance	end Sept 2013	Enhanced SCM and Bid processes
PROGRESS TO IMPLEMENT PROVINCIAL LGTAS ACTION PLAN PROJECTS							
4. FIGHTING CORRUPTION IN THE 108 LGTAS MUNICIPALITIES							

LGTAS ACTION PLAN PROJECT (Identify LGTAS projects per each municipality)	BASELINE	INDICATORS	DETAILED PROGRESS PER EACH OF THE IDENTIFIED LGTAS MUNICIPALITIES	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Indicate how implementation of LGTAS projects are contributing to turnaround in each municipality)
PROGRESS TO IMPLEMENT HIGH IMPACT PROJECTS (IF IDENTIFIED FOR THIS PRIORITY)							
Port St Johns Municipality							

PROGRESS TO IMPLEMENT PROVINCIAL LGTAS ACTION PLAN PROJECTS								
5. FACILITATING SUSTAINABLE INFRASTRUCTURE DEVELOPMENT IN THE 108 LGTAS MUNICIPALITIES								
LGTAS ACTION PLAN	BASELINE	INDICATOR S	DETAILED PROGRESS PER EACH OF	EXPLANATION OF PROBLEMS EXPERIENCED &	SUPPORT FROM SECTOR	TIMEFRA ME	IMPACT (Indicate implementation	MADE how of

PROJECT (Identify LGTAS projects per each municipality)			THE IDENTIFIED LGTAS MUNICIPALITIES	INTERVENTIONS TO ADDRESS CHALLENGES	DEPARTMENTS & SOE's		LGTAS projects are contributing to turnaround in each municipality)
PROGRESS TO IMPLEMENT HIGH IMPACT PROJECTS (IF IDENTIFIED FOR THIS PRIORITY)							
Port St Johns Municipality	vandalised water treatment works	functional Water treatment works	ORTDM is reviewing its water services development plan	lack access to water in reticulated villages	DWA to assist ORTDM repair water schemes	end june 2014	Communities will have proper access to water
	Lack of waste water treatment works	Functional waste Water treatment works	ORTDM has appointed a consultant to design the waste water treatment works	waste affluent leaking into Mzimvubu river and some streets	DEDEAT to assist with EIA processes	Jun-16	

	lack roads classification and allocation plan and roads master plan	adopted Roads master plan and classification plan	the municipality is busy sourcing fund to develop the plans	uncoordinated road maintenance and development	MISA and DRPW to assist the municipality with the development of the Plan	end June 2014	Proper roads development and maintenance
	lack of machinery to construct and maintain roads	2 road Construction plant procured	2 more construction plant has been procured	Lack of effective maintenance of existing roads infrastructure		End june 2014	effective roads maintenance
	no integrated waste management plan	adopted IWMP	IWMP has been developed	there was no plan that informed waste management services to ensure sustainability	DEDEAT is providing technical assistance and monitoring compliance	end October 2013	

	lack of proper maintenance of the land fill site	land fill site maintained according to its license conditions	machinery from the engineering department maintenance of the land fill site is done, however it is not always available	Land fill site license conditions are not adhered too		end june 2014	a clean environment and effective waste disposal will be achieved
	finalisation of all land claims	Signed settlement agreements for both Mkhazini and Caguba Claims	Settlement agreements have been signed, however the land allocation processes have not been completed	Land invasions	DRDLR to assist with the finalisation of the land claims	end december 2013	There will be no land disputes and sustainable use of land resources will be ensured

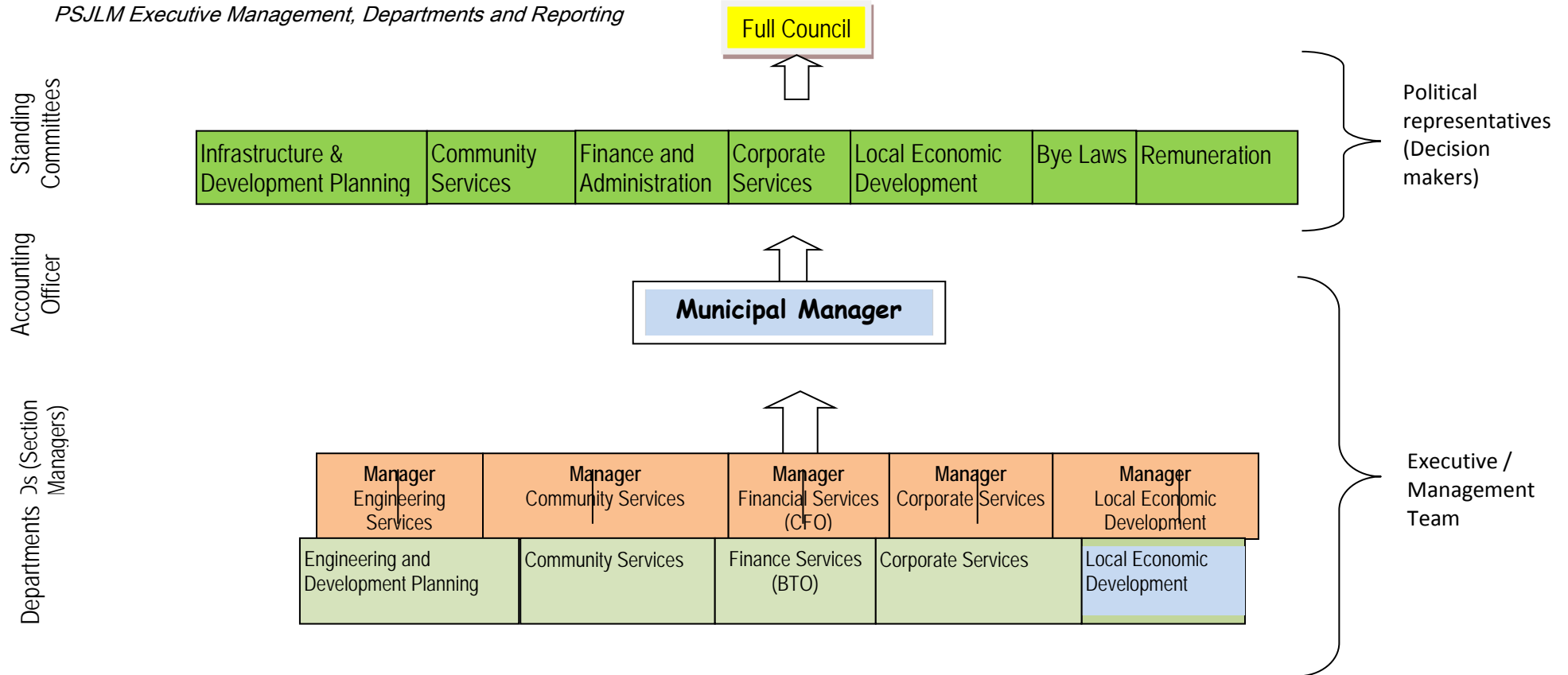
	lack of disaster management plan and disaster centre	adopted disaster management plan	the municipality and DM are in the process of identifying a disaster service centre	Lack of effective and coordinated response to disasters		end june 2014	
	lack of bulk infrastructure	Coordinated bulk infrastructure development	Commitment has been made by ORTDM for the development of bulk infrastructure. ESKOM is busy constructing a new sub-station in TOMBO A/A	+	DOE and DWA to assist with funding	End march 2014	

	PSJ Development Agency is not sustainable due to lack of accountability	New board of directors appointed with a clear mandate and targets	A new board of directors has been appointed and strategic plan has also been developed	lack of accountability and targets were not set for the agency		end December 2012	The Agency submits monthly reports to the municipal council for all programmes allocated to it
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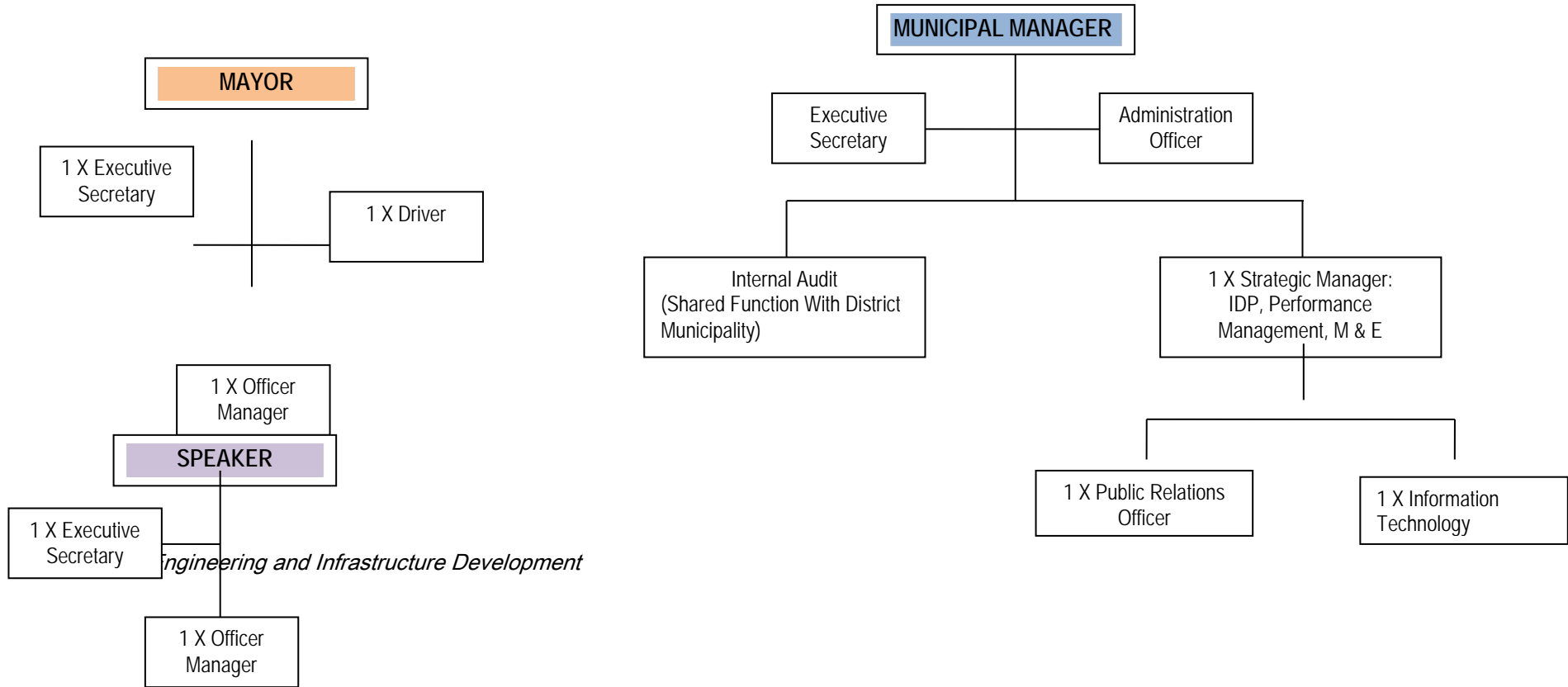
PROGRESS TO IMPLEMENT PROVINCIAL LGTAS ACTION PLAN PROJECTS

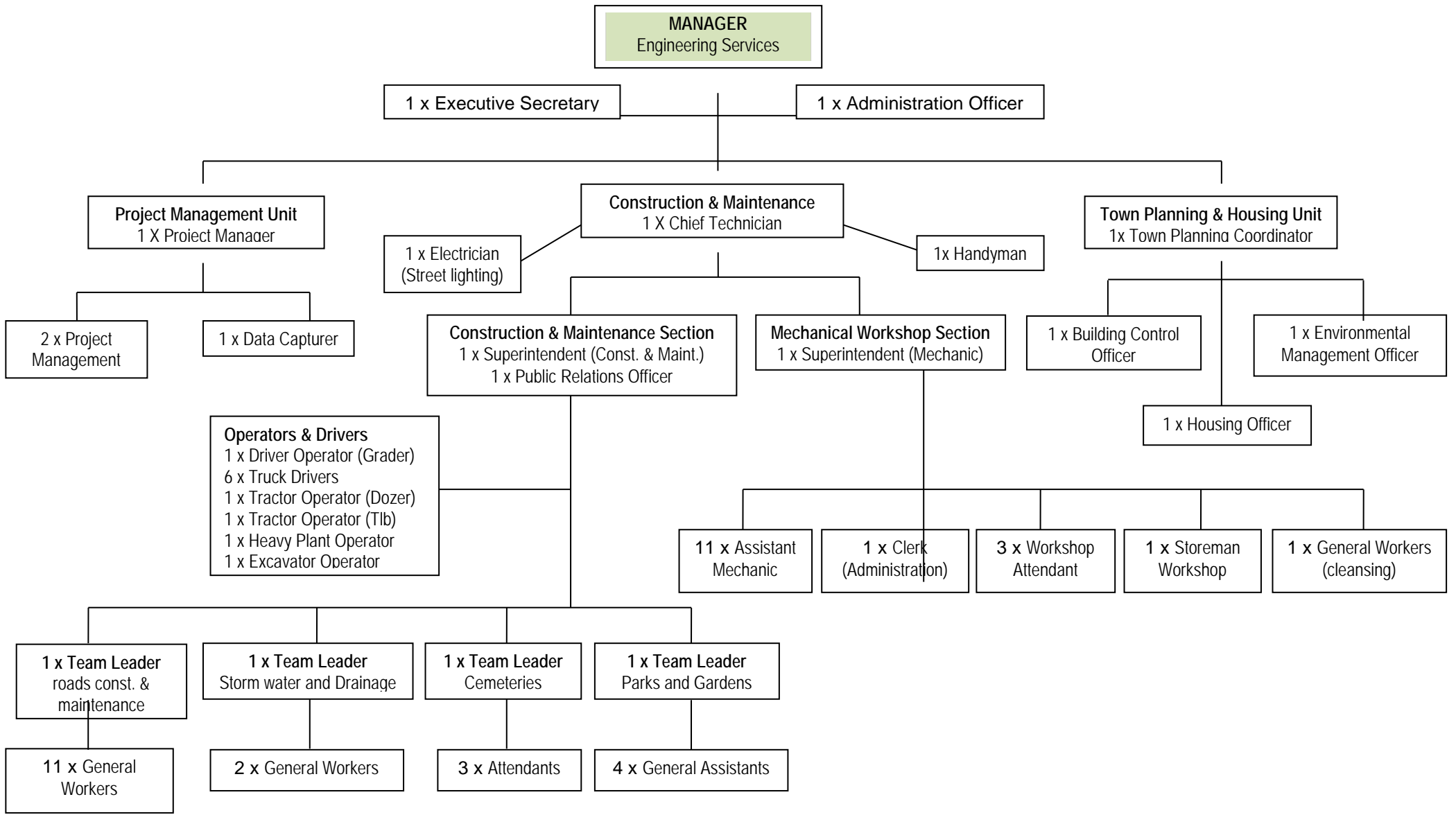
Port St Johns Organogram

PSJLM Executive Management, Departments and Reporting

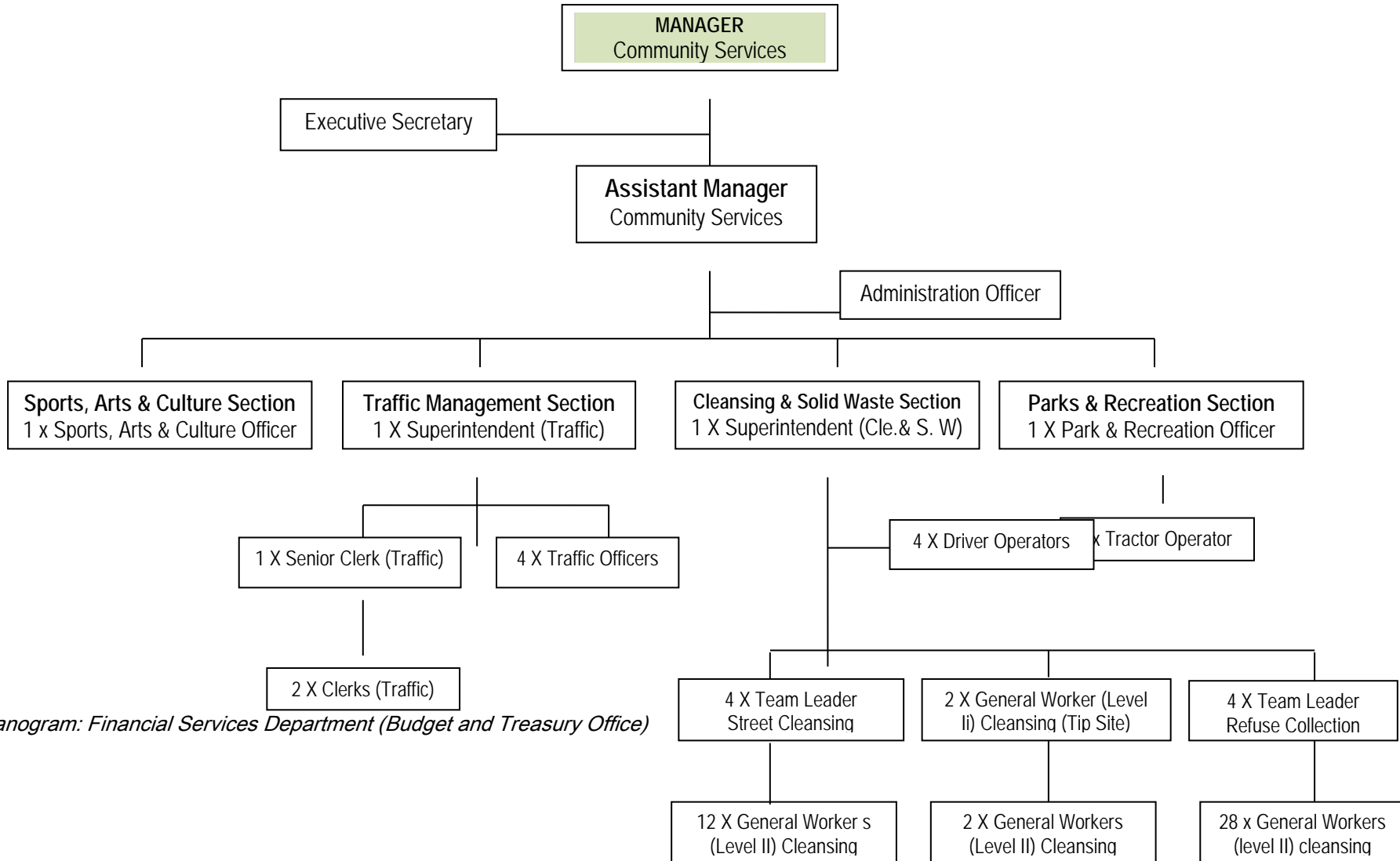


Organograms: Offices of the Mayor, Speaker and Municipal Manager

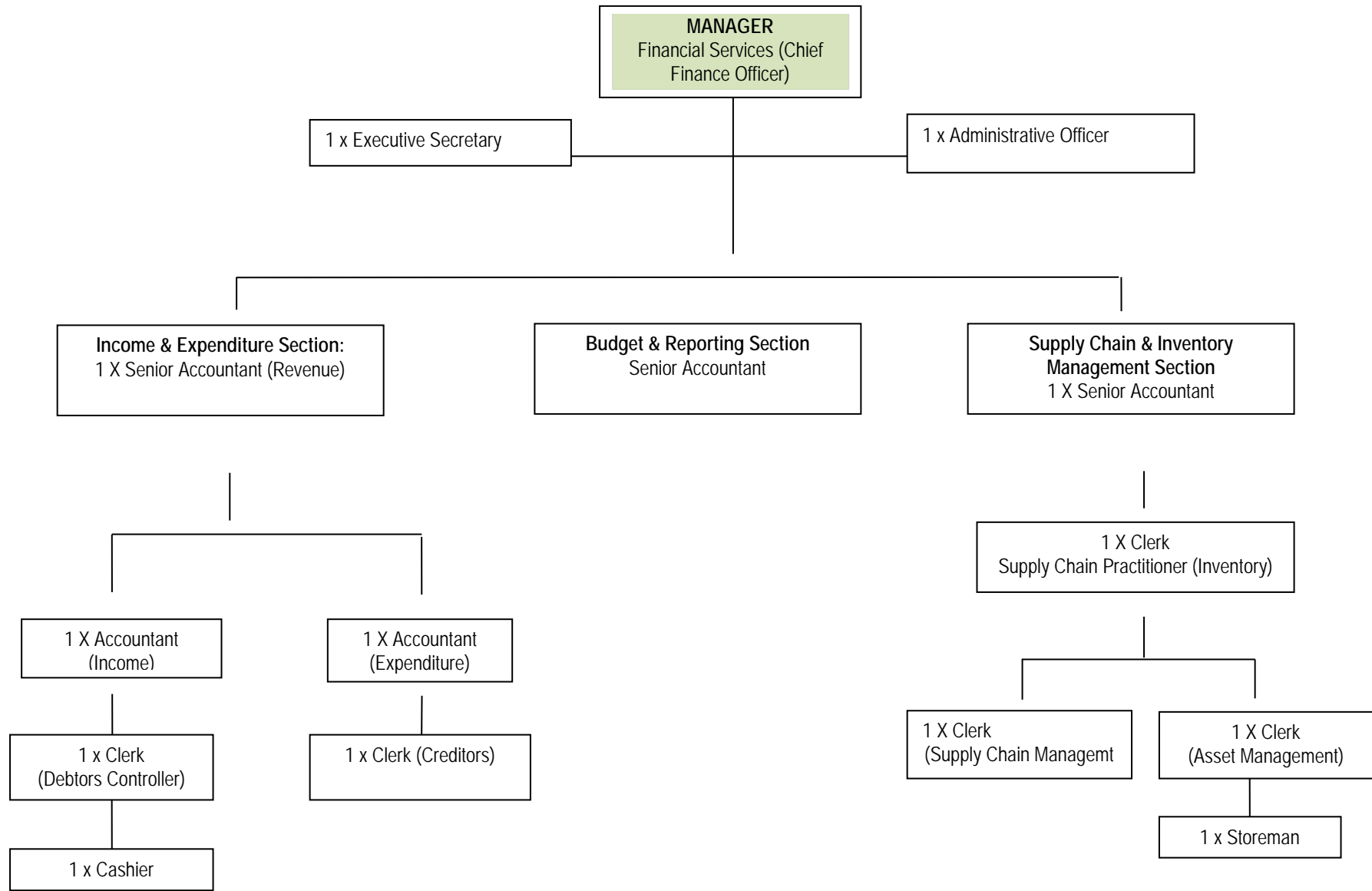




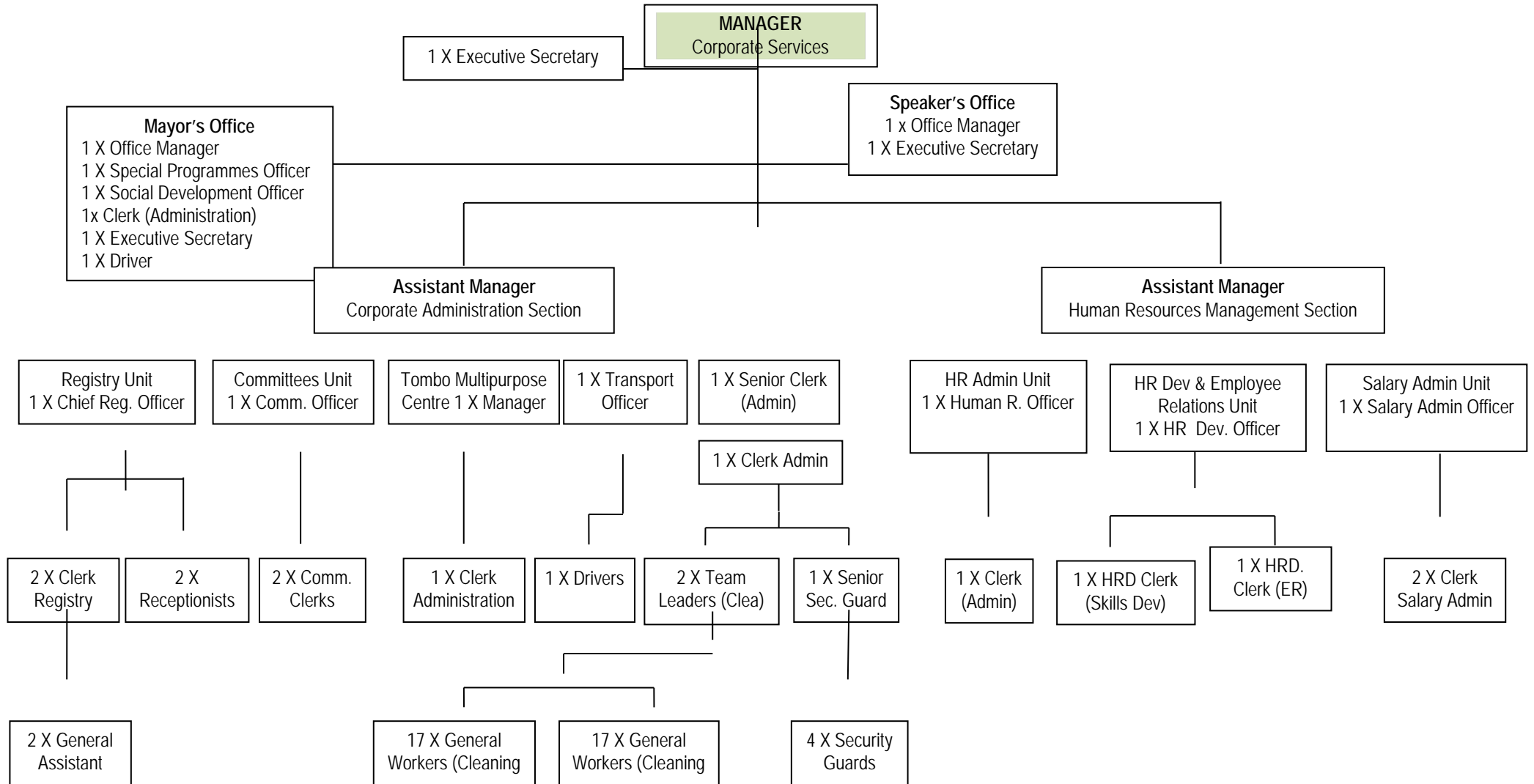
Organogram: Community Services



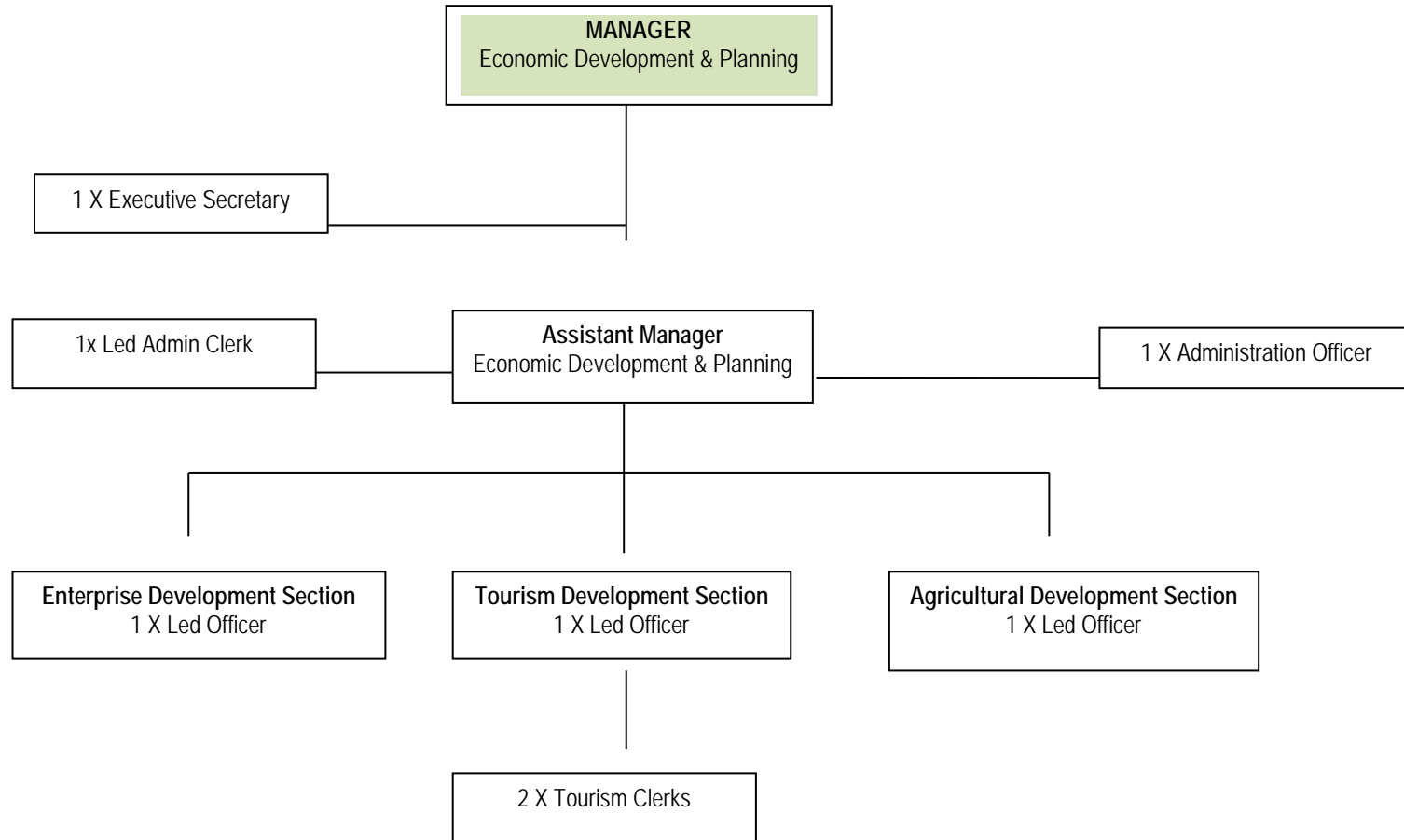
Organogram: Financial Services Department (Budget and Treasury Office)



Organogram: Corporate Services



Organogram: Local Economic Development



Currently, only 30% of the positions are filled in the department

18.4 Unfunded projects by Wards

Ward 1: Unfunded projects (wish list)

Roads	Community Services	Clinics	LED	Education	Environment	Water	Sanitation
Lutatweni A/R	Training of Pre-School teachers	Diko Clinic	Fish Farm	Diko JSS	Mpande forest rehabilitation	Farm	Farm
Dubayi A/R		Nkangala Clinic	Cultural village	Gobinamba		Sivivanini	Sivivanini
Nyakeni to Vithini	Awareness campains	Lutatweni Clinic	Hiking trail	JSS	Dubhayi Forest	Lutatweni	Lutatweni
Ezi-Farm A/R		Maqebvu clinic	Bee keeping	Maqebvu	Phahlakazi Forest	Vithini	Vithini
Nocuze to Mpotshotsho	Siqikini sport field	Opening of phahlakaze clinic	Boomgate Nursery Farm village	JSS	Rhebu Forest	Rhebu	Rhebu
Siqikini A/R	Fencing of Qandu hall		Vithini Village	Lutatweni	Fencing of indigenous forest	Mncwetsha	Mncwetsha
Rhebu A/R			Tsweleni Village	SPS		Khwethi	Khwethi
Diko JSS A/R	Vithini hall		Dipping Tanks	Khwezi JSS		Njakeni	Njakeni
Phathakazi A/R			Goat Project	Mathandela	Purification of dams (vithini and rhebu)	Tsweleni	Tsweleni
Gogogo Great Place A/R	Mptshotsho community hall		Marketing of agricultural produce	JSS		Mpotshotsho	Mpotshotsho
Maqebvu A/R			Fencing of Grazing land	Nkangala		Noduva	Noduva
Mvilo A/R				JSS		Nocuze	Nocuze
				Megi JSS		Gogogo	Gogogo
						Masameni	Masameni
						Ntlangwini	Ntlangwini

Mkhumbathi to Gogogo						Maqebvu Nkonkoni Phahlakazi Nqutyane	Maqebvu Nkonkoni Phahlakazi Nqutyane
Housing	Electricity	Safety	Social development	Home affairs	Communication		
Farm Sivivanini Lutatweni Vithini Rhebu Mncwetsha Khwethi Njakeni Tsweleni Mpotshotsho Noduva Nocuze Gogogo Masameni Ntlangwini Maqebvu Nkonkoni	Khwethu Luffini Nocuze (ezifarm) Nobenganye Lutatweni Dubhayi Rhebu Nyakeni Nqutyane	Training of community police forum	Registration of foster care grant, social grants Processing of grants	Birth registration Application of identity documents	Improvement of network (vodacom, mtn)		

Phahlakazi							
Nqutyane							

Ward 2: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Clinic to Nyikimeni School	Mtalala community Hall	Magcakini Clinic	Fencing of Sihlanjeni Dipping Tank and Grazing Land	Furniture at Matalala Pre-School	Fencing of indigenous forest	Magcakini Sihlanjeni	Sihlanjeni 100 Magcakini 300
Madabalala to Njela A/R	Lugasweni Community Hall	Silimela Hospital Labour Ward	Fencing of Dams	Ngcanda Pre-School	Purification of dams (njela & mvelelo)	Mawotsheni Mvelelo	Mawotsheni 250 Madakeni 300
Lugasweni to Ziphunzana	Fencing of Njela Community Hall	Construciton of Doctor's residence and nurse's home	Masameni Dipping Tank Fencing and irrigation of Masameni co-op garden	Magcakini pre-school		Njela Masameni	Mvelelo 400 Njela 300
Ngubezulu SSS	Mtalala Community Hall	Silimela Hospital	Fencing of Ngcanda dam and community project			Mtalala Madakeni	
Sihlanjeni to Magcakini	Masameni Community Hall	Silimela Hospital Administration Block	Training and support			Supply of water tanks	
Ziphunzana to Mawotsheni	Masameni Sport field						

Njela Sihlanjeni to Masameni Ngcanda A/R Silimela to Mvelelo A/R Sinangwana A/R	Fencing of Mdluzula Hall Fencing and upgrading of Silimela sports field Ablution facilities (mpande, madakeni)		for funded projects				
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Ward 3: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Lundini Ntsila Mbenengeni Ndlangeni Nkwilini Mancu to	Mngazana community hall Butho Community hall Lujecweni	Ludalasi Clinic medical supply Butho clinic Lujecweni clinic	Re-establishment of Ngqanya project Irrigation equipment Lundini poultry project Lundini Vegetable	New Primary school: Mancu & Mngazana New Junior Secondary School:	Alien plant removal Purification and construction of Dams	Mancu Mntondela Mfadaleni Ludalasi Mngazana Mbenengeni	Nkwilini Additions to: Mancu Mntondela Mfadaleni

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Maqebevu Buthu Gorha Butho bridge Butho Slab Nondabula A/R Zwelibatshiyani A/R (bridge) Nondabula to Masameni A/R Ludalasi A/R Matsilela A/R T305 road (re- gravelling and bridge, Mhlohlosi)	Community hall Mngazana sport field Ludalasi sports field Mancu sports field		project	Mbenengeni, Nkwilini & Mqakama Classrooms: Mqhakama JSS, Mhlanganisweni, Nqutyane Butho pre- school	(Ludalasi)	Bhungeni Mahlathini	Ludalasi Mngazana Mbenengeni Bhungeni Butho Mahlathini Buzongoma
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Mancu Mntondela Mfadalen	Extensions: Mancu Mntondela	Training and establishment of community	Visit by social development to all villages	Ward and school visits for registration of	Radio and TV Coverage (Ngqonjane		

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Ludalasi	Mfadaleni	police forums	Orphans and old	identity	Hill)		
Mngazana	Ludalasi		age home	documents			
Mbenengeni	Mngazana						
Bhungeni	Mbenengeni						
Butho	Bhungeni						
Mahlathini	Butho						
Nkwilini	Mahlathini						
Buzongoma	Nkwilini						
	Buzongoma						

Ward 4: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Tombo to	Upgrading of	Mobile Clinic to	Umngazana Project	ABET Center		Water Supply all	Sanitation all
Cwebeni A/R	Tombo	villages	Amaqhawe women's	Zanemvula		villages	villages
Tombo to	Community	Upgrading of	co-op	SPS		Supply water	
Silimela Road	Hall	Tombo Clinic	Arts and Culture	Jokwana JSS		tanks to eleven	
Tombo to water	Getto		creative centre	Mngazana		villages	

treatment plant A/R (Rhela) R61 to Mgxabakazi R61 to Rhela Islam to Mngazi Dyovuza to Mafusini Gade Access Roads Entabeni to Nkonxeni	Community Hall Mngazana Community Hall		Makukhanye Welding Works Imbumba Yamakhosikazi Asanda welding works	Pre-School			
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Tombo 300 Mabhulwini 300 Cwebeni 500 Nkonxeni 300 KwaRhela 300 Mafusini 200 Mngazana 300 Gade 100 Getto 200	In fill electrification		Phumlani Disabled Centre Satellite service centre for SASSA at Tombo Cwebeni community hall Bholani community hall				

Mgxabakazi 300 Hlamvana 200 Bholani 200			Mngazana sports ground Mgxabakazi sports ground Rhela sports ground Mafusini sports ground Bholani sports ground Hlamvana sports ground Mabhulwini sports ground				
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Ward 5: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Tarred road Chaguba A/R	Caguba MPCC Sports Field	Capacity Building	Qhaka Agricultural Co-op	Caguba JSS Gungubele JSS	Ratutsi working for	Water reticulation to	Sanitation 1900

Sicambeni A/R Sigovu A/R Dumasi A/R Vukandlule A/R Sihlanjeni Zwelitsha Vukandlule	Shelter and security at Grant paypoints Community halls	Mobile Clinic Supply of medication to clinic Teenage pregnancy Awareness campaign for TB & HIV/AIDS for all schools	Sibaya Garden Fish Farm Hiking Trail Cultural Village Bee Keeping Food gardens Renovation of dipping tanks Fencing of farm Board walk Arts and Craft Centre	Bekabantu JSS Sicambeni JSS Vukandlule JSS Dumasi SPS Bhambatha SSS Libraries to all schools Pre-school FET Collage	water Waste management Working for Fire EPWP Alien plant removal	new households Tuwini Makhumbathini Sunnycity Sigovu Qhaka Scambeni Vezamandla Local Extensions	Whole ward
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Housing 1500 Sigovu Qhaka Sicambani Vukandlule Dumasi Chaguba Temporal structures	Tuwini Sigovu Makhumbathini Vezamandla	Mobile police Station Police visibility	Support to child headed households Satellite centre for SASSA	Birth Registration Registration of identity documents	TV Coverage Land line access (Telkom)		

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Ward 6: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Greens farm A/R Nonyevu A/R Maheng A/R Mthumbane A/R Military Base A/R Construction of residential streets Storm-water	PSJ Community Radio Funding of Music Group Shark nets Street Naming Community SPS sports field Maheng Sports field	Fencing of health centre Building of Staff accommodation Upgrading of health centre Maheng mobile clinic Supply of medication to clinic and health centre	Home-stand garden Piggery project Poultry Project Fruit Tree Plantation Fish Farm/Plant Fruit processing factory Maheng goat farming Greens Farm goat farming	Classrooms at PSJ JSS Computer LAB at PSJ SSS & PSJ JSS PSJ JSS Sports Ground New Pre-School Additional classrooms at Community SPS Nonyevu pre-	Alien plant removal	Nonyevu Military Camp Greens Farm	PSJ water-born sanitation Nonyevu Greens farm Military Camp Mthumbane

drains (Greens farm, Mthumbane, town)	Maheng Community Hall Greens Farm Community Hall PSJ MPCC (Multi purpose community centre)	Mthumbane Clinic		school Military camp pre-school Greens farm pre-school Maheng SPS and pre-school			
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Nonyevu Greens Farm Military Camp Mthumbane	Greens farm Nonyevu Mthumbane	Law enforcement officers Coast guard Life savers Light mast (whole ward)	Improve visits to households Establish regional office for PSJ	Improve customer services	TV Coverage Radio station		

Ward 7: Unfunded projects (wish list)

Roads	Community	Health	LED	Education	Environment	Water	Sanitation
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	Services						
Dangwana (Makhovana) A/R Mrhuleni A/R Makhovana to Vulindlela High School Qandantombi A/R Mantusini Clinic A/R Ntsimbini (Etankini emzilanga) Speed humps on the R61	PSJ Community Radio Funding of Music Group Shark nets Maintanance of Mantusini ward offices and sports field	Fencing of health centre Building of Staff accommodation Upgrading of health centre Ntsimbini Clinic Mobile Clinic	Home-stand garden Piggery project Poultry Project Fruit Tree Plantation Fish Farm/Plant	Classrooms at PSJ JSS Computer LAB at PSJ SSS & PSJ JSS PSJ JSS Sports Ground New Pre- School Machamsholo SPS	Alien Plant Removal (Mantusini, Dangwana, Mrhuleni, Butulo, Ngqwaleni, Ntsimbini)	Mantusini Dangwana Mrhuleni Butulo Ngqwaleni Supply of water tanks	Mantusini Dangwana Mrhuleni Butulo Ngqwaleni Ntsimbini
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Mantusini Dangwana Mrhuleni Butulo Ngqwaleni	Mantusini Dangwana Mrhuleni Butulo Ngqwaleni	Training of Community Police Forum	Visit for orphans, disabled and mental challenged Registration campaign		TV Coverage		

Ntsimbini	Ntsimbini (Emzilanga) Mkhovana		(SASSA at all villages)				
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Ward 8: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Siphusiphu to bhuje A/R Hotana to Maweni A/R Vongwe to Siphusiphu A/R Mhlotsheni A/R Madakeni A/R Tshakude to Mvume A/R (phase 2)	Machibi Community Hall Rhawutini Community hall Machibi sports field Majola Sports field Rhawutini Sports field Bhuje Sports field Tyeni sports field	Mobile clinic (Bhuje) Supply of medication to Majola & Rhawutini clinic	Tyeni Goat farming Tyeni Agricultural project Bhuje Goat farming Bhuje Dipping Tank Renovation Bhuje agricultural farming and fencing Mhlotsheni farming and fencing Mhlotsheni Dipping tank renovation Mhlotsheni Goat project Bhuje, Mhlotsheni and	Construciton of the following schools: Ziphondo pre-school Elundini SPS (Tyeni) Siphusiphu SPS Mhlotsheni pre-school Lutaweni JSS Tshakude pre-school Ntsimbini pre-school	Alein plant removal (rhawutini, ziphondo, mevana, tyeni, bhuje, mhlotsheni, machibi, tshakude)	Bhuje Siphusiphu u Tyeni Ziphondo Mhlotsheni Mhlotsheni i Ntlanjana Lutatweni Ntsimbini Lutatweni Tshakude Mgwarhu me	Bhuje Siphusiphu Tyeni Ziphondo Mhlotsheni Ntlanjana Lutatweni Ntsimbini Tshakude Mgwarhum e Rhawutini Gangatha

	Siphusiphu sports field Majola MPCC		Tyeni fruit trees Machibi fruit trees Machibi farming Machibi stock-farming (cattle and goats) Rhawutini Fruit farming Rhawutini farming Rhawutini stock-farming (cattle and goats) Ziphondo goat project Tshkude agricultural farming Tshakude stock-farming (cattle and goats)			Rhawutini Gangatha	
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Bhuje Siphusiphu Tyeni Ziphondo Mhlotsheni Ntlanjana	Bhuje Mngwemnyama Tyeni Gangatha Mevana Siphusipho	Construction of police station	Registration of grants	Registration of Identity document	Net-work coverage (bhuje, tyeni)		

Lutatweni	Ziphondo						
Ntsimbini	Tshakude						
Tshakude	Emigamtriyeni						
Mgwarhume							
Rhawutini							

Ward 9: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Speed humps on the R61	Multi-purpose community centre	Swazini Clinic	Dipping tanks	Construction of	Goso Forest	Bizana	Bizana
Mkhanzini		Mkhanzini Clinic	Access to markets of agricultural products	Mud-schools	Nzele forest	Magumbe ni	Magumbeni
Great Place A/R	Swazini Sports field	Bizana Clinic	Support to farmers	Library for all schools	Ngwangu Forest	Swazini	Mkhanzini
Bizana A/R	Luphaphasi	Family planning	Fencing of grazing land	Training of SGB		Mkhanzini	Luphaphasi
Magombeni	Sports field	Mobile clinic	Supply of Agricultural equipment and machinery	ABET Centre		Luphaphasi	Chabasa
A/R	Bizana Sports field	Awareness campaign on HIV/AIDS in all schools		Supply of School Furniture		si	Kopi
Greens farm to Swazini via Bizana	Magumbini Sports field			Mkhanzini JSS		Chabasa	
				Magombeni JSS		Kopi	
				Bizana JSS			

Swazini to Chabasa	Mkhanzini Sports field			Luphaphasi JSS Vakele SSS			
Khohlo to Lumphaphasi	Kopi Sports field			Mkhanzini Pre-school Lumphaphasi Pre-school			
Mkhanzini hall to Niniva	Swazini Community hall			Bizana pre-school			
Bizana school	Lumphaphasi Community hall						
Nqawe A/R	Magumbuni						
Mkhanzini to Ginya	Community hall						
Lumphaphasi to Bizana							
Ndwalane to sports-field A/R							
From Mboleni to Kopi							
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Bizana Magumbeni Swazini Mkhanzini	In fills: Bizana Magumbeni Swazini Mkhanzini	Mobile police station whole ward	Proper programme for ward visits(old age, orphans, child-headed households	Birth registrations Registration of Identity documents	Access to net-work (voadacom) TV coverage		

Luphaphasi Chabasa Kopi	Luphaphasi Chabasa Kopi Mkhanzini Hall		and poor) Secure paypoints Community hall Multi-purpose center Mkhanzini Sports Ground				
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Ward 10: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Mthambalala(tar) Noqhekwana(tar) Luphoko (tar) Dedeni to Mpantú access road Magoba Access road (tar) Nomvalo	Construction of gabelana sports ground, noqwekwana sports field, bholani sports field, dedeni sports field, to mswakazi sport	Construction of a clinic in Khumeni Provision of Mobile health service to each village Training of Nomakhaya	Khwelakubo Project Noqhekwane Project Mswakazi Project Fencing of agricultural land Tar pole manufacturing Basket and bead	Eradication of mud school Bholani, Eradication of mud school Dedeni Eradication of mud school Luphoko	Training of tour- guides Training of household on environmental issues Removal of alien plants (magoba,	All nine villages Khaleni Location need urgent interventio n	All nine villages Mswakazi location needs urgent intervention

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Khaleni Bholani access Sizilo noqhekwani Mbiza access road Ndasane Khaleni Nqileni Mhleza Mngoma Luthubeni Ngongozayo Ntabeni Tshevu mzwane Tankini Kwageja emalawini	field, sizilo sport field, luphoko sports field, magoba sports field, mpantu sports field Mpantu Community hall Magoba community hall Gabelana community hall Mswakazi community hall Noqwekwana community hall Bholani community hall Deddeni	personnel for each village Noqwekwana clinic Mswakazi clinic Dedeni Hospital	making project Establishment of cooperatives for goat farming Livestock farming training. Skills training for establishing cooperatives Poultry farming Training of board of trustees to take over control of Noqhekwana Camp site Construction of a cultural and market centre in Mswakazi Brick making project	Establishment of SRC and training on drug prevention Agricultural training Construction of a High School Establishment of a technical school	khaleni, sizilo, gabelana, bholani, dedeni, noqwekwane, luphoko, mswakazi, mpantu farms)		

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Tshiyobo bholani Xhakeni noqhekwane Emagezeni bholani Mvumengani Khumeni to Diphini Ntlopheni Diphini kwandela Mpente Zwelitsha mpantu Qaqa malolngwane koneri Qaqa to ramdel	to community hall Luphoko community hall to		Construiton of trading stalls				

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Cezula	to						
Kwabhele							
Dedeni							
Mswakazi							
Luthubeni							
Sekeni							
Mthunzini							
Sizilo to bholani							
Qhokozile							
Bhlenkwani							
Sizilo to ntlanjani							
New Germany							
Qolwane							
Joyintini							
Gabelani		to					
Mthambalala							
Nqanqanqa							
kwelezithebe							

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
thina wayside Malongwane Riverside A/R Gunuza Malongwane farm Mkalafufu Isinika Machedeni nombekazi A/R Machideni Zwelitsa' Msongonyama A/R Belem A/R Nophotho A/R Somakhephu A/R	to to to						

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Wecana A/R Dolweni Rheletayne Zozweni Rheletyane Madudlane Esimangeni	to to to						
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
All nine villages	Electricity is in process for the following villages: Mswakazi Dedeni Khaleni Electricity required for the following	Police station at dedeni location	Construction of a satellite office Construction of pre-school for each village Training of pre-school teachers Construction of a youth resource centre Construction of an	Visit of home affairs at least once a month	Network coverage (Vodacom, mtn) TV Coverage		

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
	villages: Bolani Luphoko Noqwekwane Sizilo Gabelani		old age home Identificaiton and training of special groups (disabled)				

Ward 11: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Mthambalala bridge Gemvale Bridge Mthambalala to Ntshamathe A/R Buchele to	Mthambalala Hall Mhlonitshwa Hall Buchele Hall Xhaka Hall Construction of churches	Upgrading of Buchele clinic Mobile clinics (villages: Nontshontsho, Xhaka, Ntshamathe and Mathane,	Nontlawu dipping tank Sand mining project Food garden project Farming project	Library at Mathane Additional Block and furniture : Mathafane JSS, Nkodusweni JSS, Xhaka JSS, Mathne SPS,	Protection of indigenous forests Prevention of veld-fires and deforestation Removal of	Water supply to 7 villages Water supply for Gemvale and	Refurbish poorly constructed toilets (Xhaka, Ntshamathe, Mathane, Mthambalala, Gemvale, Dakane,

Mthambalala A/R Maintenance of Buchele to Lujazo A/R Xhaka A/R Ntshamathe A/R Mathane A/R Buchele A/R Manteku A/R Xhaka to Manteku (maintenance) Manteku to Lujazo A/R	(Manteku, Mathane, Ntshamathe and Xhaka) Gemvale community hall	Gemvale)		Nonjonjo SPS. At Buchele furniture is required Play grounds at all schools	Mthambalala Plantation	Mthambalal a schemes	Nonjonjo and Fatyini)
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Manteku 150 Nonjonjo 90 Buchele 350 Mathane 270	In fill electrification at: Makhumbathini,	Establishment of Community Police Forums	Old age home at the following villages: Dakane, Buchele, Mathane,	Registration of Identity documents (Lujazo, Manteku,	Network coverage (all net works) Set up reliable		

Ntshamathe 250 Xhaka 220 Gemvale 350 Mthambalala 350 Lujazo 100	Luthubeni (emadilayini), Slovo (buchele), Nonjonjo, Fatyini, Dakane, Mathane, Xhaka and Ntshamathe		Ntshamathe, Xhaka and Mthambalala.	Nonjonjo, Buchele, Mathane, Ntshamathe, Xhaka, Gemvale and Mthambalala) Correction of identity documents (wrong ages)	data access		
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Ward 12: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Construction of new road Mphophomeni Njeni access road Qambatha A/R	Youth development Cetre Gqubeni Community Hall Mgugwane	Medication and staff for Gqubeni and Siphatha Clinic Ndayini Clinic Mobile clinic	Qhayiya Lethu Youth Development Co-op Sisonke Primary Co- op Ntafufu women goat project	School library and laboratory Ntafufu Construction of Malize SPS Zithobile SPS	Removal of alien plants Working water project	Water supply to all villages Water- born	Sanitation 1200

Siphatha A/R Sandlulube A/R Construction of Qambatha bridge Nomsenge A/R Ngqotsini A/R Ngweni to Khanyisa SPS	Community Hall Sandlulube Community Hall Ndayini Community hall Sport for all villages	(khanyisa SPS)	Nomvalo Community Garden Project Fundeni Primary Co- op Gqubeni Farming Project			sewer system	
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
RDP Housing 1700	Esiphatha Infill All villages	Mobile Police Station	Out-reach for registration of grants	Late registration of birth Registration of Identity document	TV coverage		

Ward 13: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Nyazi A/R Tyityana A/R	Youth development	Manaleni Clinic Mobile Clinics	Fencing of fields Supply of agricultural	Construction of KwaZulu school	Alien plant removal	water supply to	Ndwalane Nkweza

Nkweza A/R Diphini A/R Masele A/R KwaZulu A/R Tontsini A/R Mzimvubu Bridge Nyazi Bridge Nkweza Bridge Ndayini to Manaleni Swazini to tyityane	centre Bambisana Multi-purpose community centre Community hall : Manaleni, KwaZweni, Nyazi KwaMsikwa Sport field for all villages	to all villages Refurbishment of Bambisana Hospital	equipment and machinery Agricultural projects for all villages Bambisa fruit and Veg Co-op Tyityane Mining Project	Additional Classroom at Nyazi and Tyityana Construction of a new High School Pre-School for all villages. Construction of Libraries, computer lab and science lab for all schools Tyityane JSS Ndwalane SSS	Working for water project	all villages	Nyazi Sijungqwini Bukwezeni
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Tyityane 230 Manaleni 380 Nyazi 280 Mpoza 180 KwaZweni 300	Ndalwane KwaZulu Nkweza Mpoza Nyazi	Establishment Community Police forum Mobile police station	Increase access to grants and counseling Out-reach for registration OF	Establishment of a home affairs office at Bambisana Hospital	TV coverage		

KwaMsikwa 300 Emsindweni 500 Kumasele 280 KwaZulu 150 Ndwalane 250	Manaleni (extension) Infills for all villages		Grants Sports ground for youth				
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Ward 14: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Mzintlava road Ezinkumbini A/R Extension A/R Maphindeni A/R Eziflatini A/R Sobaba A/R Mzintlava B	Mzintlava B community hall Mzintlava A sports ground	Provision of mobile clinic Sobaba	Fencing of fields Supply of agricultural equipment and machinery Sinobuhle farming project Sinovuyo poultry project	Sobaba SSS (construction and fencing) Additional classrooms (Ben Maali SSS, Mzintlava JSS, Nqkubela JSS, Sobaba SSS)	Plantation of forest	France Sobaba Extension Maphindeni a	Sobaba France Extension

A/R Mwabantsasa to luqhoqweni			Fencing of farms Supply of agricultural equipment Mzintlava Quarry	Computer Literacy			
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Maphindela Sobaba France Extension Mzintlava A Mzintlava B		Revival of police forum for all six villages	Increase access to grants and counseling	Birth and identity document registrations for all villages	TV and Radion Coverage		

Ward 15: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Construction of Mdlankala Bridge	Construction of a Mdlankala community hall	Construction of a New Clinic at Ntongwane	Broiler and Egg production project Poultry project	Building of Goqwana School Building of	Forest project Fencing and cleaning of	Mdlankala and Luqhoqweni	Provision of sanitation all villages

Diphini Access road (2) Luqhoqweni to Komani access road (1) Gcobani to machibini access road (3)	Luqhoqweni Ward offices Construction of Luqhoqwen sport-field Goqwana Sport Field	Establishment of Nomakhaya project (home based care) Provision of medication at bambisana hospital	Mila Project Dipping Tanks (Mdlankala, Sandlulube) Brick making project Sandlulube vegetable project Sandlulube maize project Luqhoqweni and goqwana vegetable and maize project	Luqhoqweni School Construction of Pre-schools Provision of school books Construction of Libraries	forest reserves Alien plant removal	water reticulation Goqwana extension	
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Goqwana 650 Mdlankala 500 Luqhoqweni 700	Goqwana Mdlankala and Luqhoqweni	Community police forum	Construction of old age home School gardens Construction of a grant pay-point	New registration of identity documents	Increase net-work access for Vodacom and mtn		

Ward 16: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Selwane Ngcose Maplotini Dipini Mvime Mbabalane to Selwane Bridge between mvume and nomandi Bridge between mbabalane and ngqwaleni	Sports field	Mbabalane Clinic Qoboshendlini Clinic	Farming	10 Pre-schools Nomabungeni Project	Qhobo hill tourism area	Mbabalan e Selwane Qhoboshe ndlini	Sanitation for all villages
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
housing	Electricity supply		Satellite office for SASSA				

Ward 17: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Mkhuzaza Tshantshala Tyeni Mbokazi	Bukuqweni Hall Makukhanye Sport Field Mkhumbeni Sport Field Fihlane Sport Fields Thaleni Sport Field Mnqezu Sport Field Mbokazi Sport Field	Mbokazi Clinic Makukhanye Clinic Fihlani Clinic	Mazibuyebele Dipping Tank Ntlenga irrigation scheme Fencing of grazing land (mkhumbeni, ndayini, mbokazi, mnqezu, bhukuqweni) Mbokazi vegetable garden Mkhuzaza vegetable garden Tyeni vegetable garden Tshantshala vegetable garden	Myolwa SPS Thaleni SPS Ndayini SPS Tyeni pre-school	Protection of Nkawukazi, manqanqanqa, dusha, skhupha and mbokazi indigenous forests	All villages	Mkhuzaza Tshantshala Tyeni Mbokazi

			Fihlani vegetable garden Phephu vegetable gareden				
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Mbokazi 300 Bukuqweni 600 Mnqezu 500 Mkhuzaza 250 Mkhumbeni 300 Ndayini 300 Sijunqgwini 250 Phephu 230 Tyeni 158 Tshantshala 150	Electricity for six villages: Mbokazi, Mkhuzaza, Tyeni, Tshantshala, sijunqwini and phephu	Provision of mobile police station	Establishment of satellite offices SASSA	Birth registrations Registration of Identity documents	Establishment of net-work station bukuqweni. Post boxes for the ward villages		

Ward 18: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Mboziseni A/R	Mboziseni	o Mboziseni	• Household contractor	Bakaleni pre-school	Fencing of forests	Mboziseni	Mboziseni (incomplete)
Bakaleni A/R	Community hall	Mini Hospital	• Fencing of fields	Mbambeni School renovation	Alien plant removal	Bakaleni	Bakaleni (incomplete)
Mbambeni A/R	Mboziseni	o Ngcoya	• Renovation of dipping tanks	Mlaza pre-school		Mbambeni	Mbambeni (incomplete)
Bele A/R	Sports Field	o Clinic renovations	• Farm Fencing project	Gqwesa pre-school		Mlaza	Bele (incomplete)
Gqwesa A/R	Mlaza	o Ngqikiza	• Ngcoya dipping tank	Ngcoya school		Bele	Ngcoya (incomplete)
Ngcoya A/R	Community hall	o Ngqikiza	• Ngcoya dipping tank	Ngqikiza pre-school		Gqwesa	Bele (incomplete)
Ngqikiza A/R	Sports Field for the whole ward	o Mobile clinic for dlelengana	• Lutshaya Quarry mining	Mbozisini pre-school		Ngcoya	Ngcoya (incomplete)
Ngcoya A/R	Gqwesa		• Dlelengana Quarry mining	Gqwesa pre-school		Dlelengana	Dlelengana (incomplete)
Dlelengana A/R	community hall		• Fencing of maize fields	Bebe pre-school			
Gqwesa Bridge	Ngcoya		• Mbozisini Irrigation scheme				
Bakaleni Bridge	community hall		• Ngqikiza Irrigation				
Bele Bridge	Ngqikiza						
	Community Hall						
	Ngcoya Sport Field						
	MPCC (Multi purpose)						

	community centre)		scheme				
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Mboziseni 500	Mboziseni	Community police forum	Mboziseni old age home	Birth registration	Upgrade of network access (Vodacom, MTN)		
Mbambeni 150	Bakaleni		Mboziseni SASSA office				
Mlaza 300	Mbambeni		Ngqikiza old age home				
Bele 150	Mlaza		Mboziseni soup kitchen				
Gqwesa 200	Bele						
Ngcoya 300	Gqwesa						
Ngqikiza 300	Ngqikiza						
Dlelengana 300	Dlelengana						
Bakaleni 200	Ngcoya						

Ward 19: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Pedestrian walkway (side walk Mcwabantsasa to KwaDwerha) Bomvini A/R Ntlenga A/R Mazizini A/R	Jambeni Sports Field Jambeni Hall Multi-purpose Centre	Ntlenga Clinic	Manufacturing of toilet paper project Fencing of maize fields Provision of agricultural equipment Hydro-ponics tunnels Jambeni A KwaDwerha Project Farming along Ntafufu river (ntlenga, mabeleni, mazizini)	Additional classrooms: Toli SSS Renovations of Nyosana JSS Meyiwa JSS Ntlenga JSS Kwazizamele JSS Babheke SPS Mamvenyana SPS	Establishment of a plantation Jambeni A Alien plant removal	Jambeni A & B Mamvenyan a Shlitho Ntlenga Mazizini extensions Mabeleni extensions	Maintenance of existing toilets: Jambeni A & B Mamvenyana Shlitho Ntlenga Mazizini extensions Mabeleni extensions
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		
Mamvenyana 80 Shlitho 300 Mazizini 250	Electricity extensions	Community police forum	Drug and alcohol abuse campaigns Construction of SASSA satellite offices	Registration of identity documents	Increase net-work coverage		

Mabeleni 250 Jambeni A & B 700 Ntlenga 200							
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Ward 20: Unfunded projects (wish list)

Roads	Community Services	Health	LED	Education	Environment	Water	Sanitation
Mjojeli to Jabavu Dumezweni A/R Guleni A/R Mthimde A/R Mngeni bridge Luzuphu Bridges	Jambeni Community Hall Luzuphu sports field Dumezweni Community Hall Dumezweni Sports Field Jambeni Sports Field Mthimde Sports Field	Mthimde Clinic Sunrise Clinic Jambeni Clinic Mobile clinic for all villages Luzuphu Clinic Jabavu Clinic	Maize Farming Project Fencing of Jambeni Farms Luzuphu dipping tank Nyosana irrigation scheme	Early childhood centres all villages Ikusasaletu pre-school Eradication of mud-schools: Mthimde, Jabavu JSS Grade R classroom: Guleni, Mthimde, sunrise, luzuphu & Jabavu	Planting of indigenous trees Dumezweni Forest Jambeni C Forest	Dumezweni Sunrise Mthimde Jabavu Luzuphu (new rest)	Mthimde (incomplete) Sunrise Jabavu (incomplete) Luzuphu (new rest) Dumezweni
Housing	Electricity	Safety	Social Development	Home Affairs	Communication		

Jambeni C 300 Dumezweni 200 Sunrise 200 Mthimde 300 Luzuphu 300 Jabavu 200	Luzuphu (new rest) Jabavu Jambeni C Mthimde Dumezweni	Mobile police station Establishment of police forums all villages	Soup kitchen Jambeni and Luzuphu HIV/AIDS awareness campaign Ward centre for SASSA	Birth registration Registration of identity documents	Increase access for Vodacom network		
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