



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

PORT ST. JOHNS LM

FINAL IDP

2018/19

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GLOSSARY OF TERMS

AIDS	Acquired Immune Deficiency Syndrome	GAR	Gravel Access Road
ASGISA	Accelerated and Shared Growth Initiative for South Africa	HDI	Human Development Index
AG	Auditor General	IDC	Independent Development Corporation
CBO	Community Based Organization	IDP	Integrated Development Plan
CPF	Community Policing Forum	IDT	Independent Development Trust
CSIR	Council for Scientific and Industrial Research	IT	Information Technology
DBSA	Development Bank of South Africa	ITP	Integrated Transportation Plan
DEAT	Department of Tourism, Environment and Economic Affairs	IWMP	Integrated Waste Management Plan
DFA	Development Facilitation Act No 67 of 1995	LDO	Land Development Objectives
DRDLA	Department of Rural Development & Land Affairs	LED	Local Economic Development
DHS	Department of Human Settlements	MEC	Member of the Executive Committee
DME	Department of Mineral and Energy	MDG	Millennium Development Goals
DoA	Department of Agriculture & Agrarian Transformation	MIG	Municipal Infrastructure Grant
DoE	Department of Education	MFMA	Municipal Finance Management Act
DoH	Department of Health	MM	Municipal Manager
DoSD	Department of Social Development	MSIG	Municipal Support & Institutional Grant
DoT	Department of Transport	MSA	Municipal Systems Act, 2000
COGTA	Department of Cooperative Government & Traditional Affairs	MSA	Municipal Structures Act, 1998
DPWRT	Department of Public Works, Roads and Transport	NDC	National Development Corporation
DSRAC	Department of Sport, Recreation, Arts & Culture	NEMA	National Environmental Management Act
DWA	Department of Water Affairs	NER	National Electrification Regulator
ECA	Environmental Conservation Act	NGO	Non-Governmental Organizations
EIA	Environmental Impact Assessment	NSS	National Sanitation Strategy
ES	Equitable Share (grant)	ORTRTO	OR Tambo Regional Tourism Organisation
FBS	Free Basic Services	ORTDM	OR Tambo District Municipality
ECDC	Eastern Cape Development Corporation	PATA	Promotion of Administrative Justice Act
ECPGDS	Eastern Cape Provincial Growth & Development Strategy	PMS	Performance Management System
EXCO	Executive Committee	PPP	Public Private Partnership
GP	Gross Geographic Product	RDP	Reconstruction and Development Programme
GIS	Geographical Information System	REDS	Regional Electricity Distributors
GVA	Gross Value Added	RTP	Responsible Tourism Planning
		SMME	Small Medium and Micron Enterprises
		SOE	State Owned Enterprises
		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

- VIP Ventilated Improved Pit (dry sanitation facility)
- WSDP Water Services Development Plan
- VAT Value Added Tax



FOREWORD BY THE MAYOR



The President of the Republic of South Africa has announced 2018 as the Nelson Mandela Centenary. In his announcement he highlighted all the important values that Nelson Mandela represented, encouraging each and every one of us to align with these values. The 2017/2018 financial year has been quite a challenging year for the Municipality. As we accept the call by the President to honour and celebrate the legacy of Nelson Mandela, it becomes important, on behalf of the leadership and as the representatives of the masses that voted for us to be their voices, to acknowledge our flaws, applaud our achievements and commit to a better and more improved Port St. Johns.

It is my privilege and pleasure to introduce our 2018/2019 Integrated Development Plan (IDP) Review. The Municipal Council would like to take this opportunity to thank our residents and stakeholders for their continued support and contribution, as we passionately work towards our vision of uplifting the people out of poverty through economic emancipation. In the past term Port St. Johns Municipality has worked tirelessly to maintain a credible IDP, that serves as a positive baseline in the development of the 2018/2019 IDP Review. It is our hope that the Municipality will continue putting more effort in maintaining this positive status which is ideal for all our stakeholders. IDP is a process that has become central to local government in driving delivery of basic services for Port St Johns communities. The IDP sets out core principles, mechanisms and processes that give meaning to developmental local government. It sets our progressive move towards social and economic upliftment of Port St Johns.

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), Chapter 3 [section 40 (1)], stipulates that the three spheres of government (national, provincial and local spheres) are distinct, interdependent and interrelated. The IDP thus ensures that our municipal programs are well coordinated, aligned and integrated across the three spheres of government. Arising from the five-year IDP 2017/18 - 2021/2022, the municipality has undertaken a review of its strategic goals and objectives to guide the implementation of municipal programmes. These programmes are informed by the needs of communities gathered through public participation engagements.

Our Council has undertaken to review the IDP so that it reflects on the plans for the previous year and adapt to the prevailing conditions. The Municipality has developed a set of long term goals and five-year development objectives and priorities that will form the basis of its annual strategic planning and budgeting, implemented by the Municipality on an ongoing basis. With this first review, we want to adequately respond to our community dynamics, needs and aspirations through active engagements, accountability and reporting.

In focusing on the service delivery priorities of the national governments i.e. reducing poverty, creation of decent work and sustainable livelihood; sustainable use and development of natural resources, education; health; fighting crime and corruption; and rural development, we have ensured that our IDP aligns with these national priorities, with special emphasis on the priorities that directly affect Port St Johns Municipality. As in our previous IDPs, we are again proud to announce that our IDP remains the strategic driver of both our budget and our performance management system. In this way, our strategy drives real development and civil society can measure us against targets that are based on strategic programmes for service delivery and infrastructure development as set out in this IDP.

Having laid a solid platform for deepening community participation in our IDP, we are hopeful that, henceforth, our ward based planning process becomes the vehicle for entrenching participation in the IDP, in order to maximize co-ordination and synergy between priorities and Municipal programs. In addition, we wish to continue and extend our sectoral engagement with various departments such as health, education, social security and agriculture in the next four years.

I encourage each and every resident of Port St Johns Municipality, business, community and non-governmental organization to take this opportunity to engage with us and provide feedback to us on our IDP and its implementation. For it is only with your commitment to working together with us that we can achieve our Municipal vision and bring about a Municipality that is efficient and meets all your expectations.

.....,

Cllr. N. Mlombile-Cingo

Mayor

FOREWORD BY ACTING MUNICIPAL MANAGER

In compliance with the provisions of the Local Government Municipal Systems Act, the Municipality had successfully undertaken the review of the Integrated Development Plan for 2018/19 financial year. The review emanates from the adoption of the five-year IDP 2017/22. Being the fourth generation IDP, IDP 2017/22 laid a solid foundation aimed at improving internal controls, systems and procedures that will deliver the municipality to a clean administration by 2022. The municipality continues making strides in terms of building a capable and capacitated municipality, seen from a shift from a disclaimer in 2014/15 to a qualification in 2015/16 and 2016/17.

The 2018/2019 IDP Review is a culmination of the activities as contained in the IDP/ Budget/PMS Process Plan that was approved by the Council in August 2017. These activities include, amongst others, public participation in the planning process of the Municipality. The public participation process, as mandated by Chapter 4 of the Municipal Systems Act, is an integral part of the IDP development. Accordingly, a series of consultative sessions in a form of IGR Forums, IDP/Budget/PMS Representative Forums were held in which all stakeholders were invited to contribute to the development of the IDP. Over and above the above highlighted activities, the Draft IDP after it was approved by the Council was taken to the people to input on the document through a series of roadshows.

We wish to acknowledge the support we have received from Eastern Cape Socio-Economic Consultative Council (ECSECC) in the development of this IDP and other institutions such as Stats SA and SALGA that have provided us with training and reliable information to ensure that we maintain a credible IDP. It is also important to note the strides that have been done by the municipality to ensure the credibility of information. In 2016/17 the municipality conducted a community survey, giving effect to the research component in the development of the IDP. This information has served as a reliable baseline during the situation analysis phase along the statistics received from Statistics South Africa.

With the above in mind, the Municipality aligns to national and provincial policies. Chapter 2 of this document demonstrates how the Municipality aligns to the various policy initiatives. The IDP follows the prescribed template developed by Department of Cooperative Governance and Traditional Affairs (COGTA) and the chapters are set as required by the IDP guidelines. The Municipality has also ensured that the Back to Basics policy is incorporated into the

IDP and also forms a part of the monthly report by the relevant managers and the leadership. The war rooms have also found an expression in the new IDP with a clear detail on the formation of the structure and the responsibilities.

Having followed a very rigorous programme of consultation, both internally and externally, the 2018/19 IDP review is one which the community, politicians and staff of the Municipality can take ownership of and work together in ensuring that the vision, objectives, strategies and plans are implemented to the best of our ability as we move forward to ensure that indeed Port St. Johns Municipality is the destination of Choice.

.....

B. Mase
Acting Municipal Manager

MUNICIPAL LEADERSHIP

In the second year of the current term of the current term of local government the following three office bearers have assumed leadership. this made us our municipality to be the second of the two only municipalities that these offices are led by females.



Hon. Mayor

Cllr. N. Mlombile-Cingo



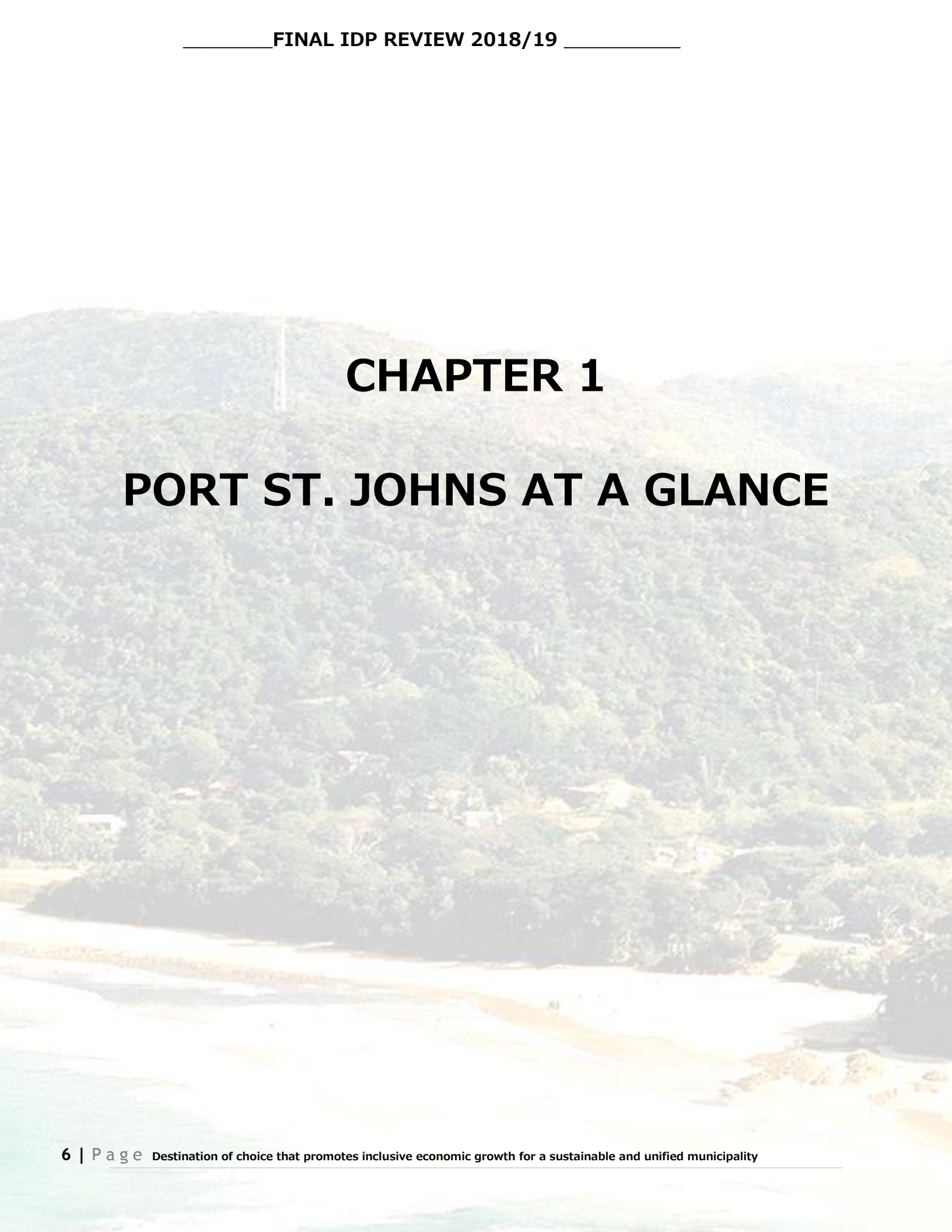
Hon. Speaker

Cllr. B. Nokhanda



Hon. Chief Whip

Cllr. C.S. Mazuza



CHAPTER 1

PORT ST. JOHNS AT A GLANCE

1 INTRODUCTION

The Port St Johns Local Municipality (Area: 1291km²) is a Category B municipality situated within the OR Tambo District on the coast of the Indian Ocean in the largely rural province of the Eastern Cape. It is bounded by Ingquza LM in the north-West and Nyandeni LM South-West. It is the smallest of the five municipalities in the district, making up 11% of its geographical area. It comprises coastal and inland areas that fall under the jurisdiction of the former Transkei. The seat of the municipality is in the main town of Port St Johns, which is known for its beautiful beaches and mountainous terrain, with hills, cliffs and sandy dunes. The municipality's beautiful scenery, its natural vegetation and the pristine beaches referred to above are the main attractions for tourism. It has land for commercial use and an environmentally-friendly residential area. There are 1 053 types of plants and 164 plant families found around Port St Johns. This unique vegetation harbours rare bird species, providing evidence of the rich biodiversity in Port St Johns.

The main City or Town in Port St Johns Local Municipality is Port St Johns and the main economic sectors are Tourism and agriculture. The Port St Johns Local Municipality is well known nationally for its beautiful scenery, natural vegetation and pristine beaches which are the main attraction for tourism. The figure 1.1 below shows the locality of PSJ LM within the OR Tambo District municipal.

Figure 1.1: PSJ Geographic Location within the OR Tambo District Municipality.



Source: Urban Econ Development Economists, 2016

This document represents a 2018/19 IDP review for Port St Johns Municipality. It has been produced in fulfilment of the requirements of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000). This IDP document covers a range of issues and programmes under the following titles:

1. The Executive Summary
2. Planning and development principles and Government policies and imperatives
3. Situation Analysis
 - a. Demographic Profile
 - b. Spatial Planning
 - c. Basic Service Delivery
 - d. Financial Viability and Management
 - e. Local Economic Development
 - f. Good Governance and Public Participation
 - g. Municipal Transformation and Institutional Development
4. Planning for the Future
 - a. Vision, Mission, Values
 - b. Strategies and Objectives
 - c. Project Priorities
5. Municipal Budget
6. Integration and Alignment
 - a. Sector Plans
 - b. Institutional Arrangements
 - c. Performance Management Framework
 - d. Service Delivery Budget and Implementation Plan (SDBIP) Framework
7. Approval

1.1 THE MUNICIPALITY AT GLANCE

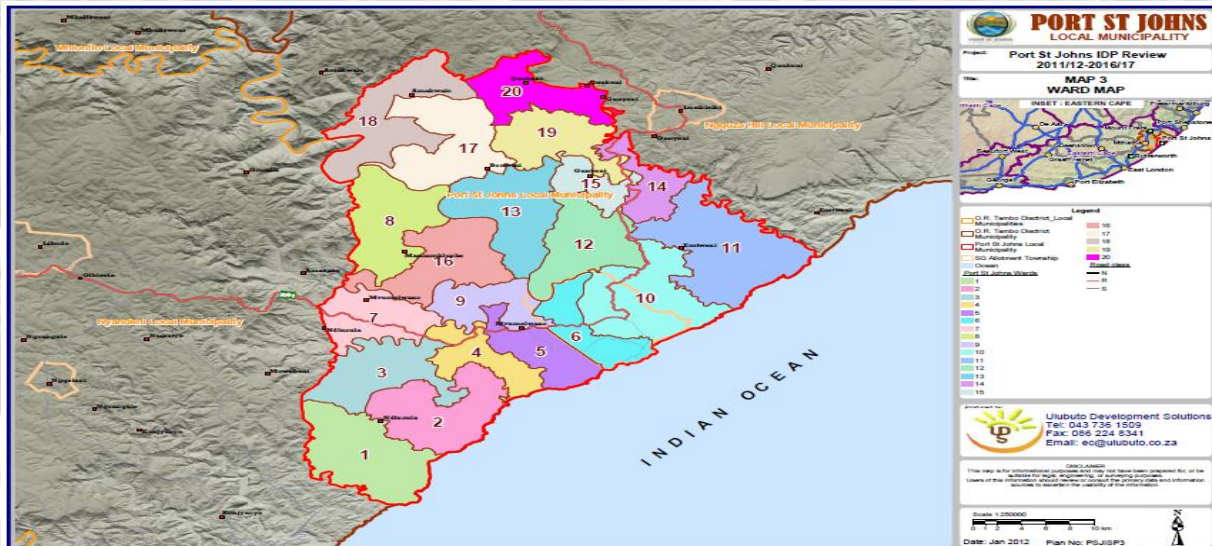
The following table summarizes key municipal statistics, and a further detail is given on the situation analysis chapter under the demographic profile:

Table 1.1 : Community survey 2016 and IHS Market Regional Explorer version 1156

Total population	168 000
Number of households	33 951
Population growth rate	1.3%
Household size (average)	4.9%
Male Population	46.2%
Female Population	53.8%
Unemployment	50.3
Flush toilets connected to sewerage	2.1%
Weekly refuse removal (once a week)	0.5%
Piped water inside dwelling	18.7%
Energy for lighting (Electricity)	82.7%

Source, ECSECC, 2016

Figure 1.2: The figure below shows wards within our boundaries:



Source, ECSECC, 2016.

1.2 PSJ LM LOCALITY PLAN

According to its environmental profile, PSJ municipality has a strong tourism industry, which is well-supported by a variety of hills, dunes, rivers, and the mountainous terrain that meet its picturesque beaches as highlighted above. 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).

1.2.1 The Environment

Port St Johns Local Municipality (PSJLM) is located in the north-eastern portion of the Eastern Cape Province, in the former homeland of Transkei. The western and north-western 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. Port St. Johns is known for its rich cultural resource base and its green natural environment. This requires the leadership to come up with innovative strategies to sustain this natural wealth of this region taking into consideration the social and environmental health of the residents. Another emerging factor that has caught the attention of the leadership is the climate change. With this emergence, there is a consensus to focus strategies on climate change, paying particular attention to mitigation factors as well as looking at adaptation strategies. This will reduce communities' susceptibility to climate change.

1.2.2 Population

A review of the anticipated growth rates for the next 5 years, 2017 – 2021 is provided below. The basis of these projections is derived from the historical growth rates experienced in the municipality between the 2001 and 2011 Census. When looking at the population projection of Port St Johns Local Municipality shows an estimated average annual growth rate of 1.1% between 2016 and 2021. The average annual growth rate in the population over the projection period for O.R.Tambo District Municipality, Eastern Cape Province and South Africa is 1.1%, 1.0% and 1.4% respectively. The Eastern Cape Province is estimated to have an average growth rate of 1.0% which is very similar than that of the Port St Johns Local Municipality. South Africa as a whole is estimated to have an average annual growth rate of 1.4% which is very similar than that of Port St Johns' projected growth rate.

Table 1.2: Population Projections

Year	Port St Johns	O.R.Tambo	Eastern Cape	National Total	Port St Johns as % of district municipality	Port St Johns as % of province	Port St Johns as % of national
2016	168,000	1,470,000	7,010,000	55,700,000	11.4%	2.4%	0.30%
2017	170,000	1,490,000	7,080,000	56,500,000	11.4%	2.4%	0.30%
2018	172,000	1,510,000	7,160,000	57,400,000	11.4%	2.4%	0.30%
2019	173,000	1,520,000	7,240,000	58,100,000	11.4%	2.4%	0.30%
2020	175,000	1,540,000	7,310,000	58,900,000	11.4%	2.4%	0.30%
2021	177,000	1,550,000	7,380,000	59,600,000	11.4%	2.4%	0.30%
Average Annual growth							
2016-2021	1.05%	1.08%	1.05%	1.37%			

Source: IHS Market Regional Explorer version 1156

1.3 BASIS FOR THE IDP DEVELOPMENT

In 2016 the municipality took a decision to develop a new IDP for its new term, that being necessitated by a number of circumstances that warrant the changes and inclusion in the IDP. The development of the IDP was a response to the legal requirement in particular the Local Government Municipal Systems Act 32 of 2000 Section 25 under “Adoption of Integrated Development Plans”. For 2018/19 the Municipality had undertaken a review as guided by the provisions of the same Act.

1.3.1 IDP Assessment

After the adoption of IDP 2017/18, a copy was submitted to the Department of COGTA for assessment. The assessment was conducted in 2017 by MEC’s panel, assessing each Key Performance Area. The municipality obtained an overall high rating, which indicates the credibility of the IDP, with each Key Performance Area rated high.

Table 1.3: MEC’s Comments

No.	KEY PERFORMANCE AREA	MEC’s COMMENTS	PROGRESS TO DATE
1	Spatial Planning	SDF not developed according to the SDF guidelines	The Municipality will be undertaking the review of the SDF in 2018/19 and that project forms part of the 2018/19 IDP review.
		The master plan must be incorporated in the SDF	The incorporation of Master plan will be done during the SDF review, which will start in July 2018.
		The draft land audit report should be taken to Council for adoption	The Municipality is working towards the adoption of the Land Audit Report within 2018/19.
2	Basic Services Delivery and Infrastructure	PRAMS is not reflected on the IDP	This has been incorporated during the 2018/19 IDP review
		Municipality did not reflect on planned and budgeted for non-motorized facilities	This will be undertaken during 2018/19.
		The Municipality has not reflected on the IWMP	A Reflection has been made on Chapter 6 of the IDP under sector plan
		No indication of waste related by-laws	This will be undertaken during 2018/19.
		No indication of existence of Trade effluent Policy, Integrated Community Plan	This will be finalised before the end of 2019/20.
		Sources of alternative energy not reflected or explored	This will be finalised before the end of 2019/20.
		The Municipality does not have a Disaster Management Plan	This will be finalised before the end of 2019/20.
3	Financial viability and Management	The municipality must reflect on the valuation roll in the IDP	This will be undertaken during 2018/19.

MUNICIPALITY	KPA 2 BSD	KPA 3 FVM	KPA 4 LED	KPA 5 GG&PP	KPA 6MTID	OVERALL RATING
PORT ST. JOHNS	HIGH	HIGH	HIGH	HIGH	HIGH	HIGH

Source, MEC, EC COGTA (2017).

1.3.2 The Process Plan

Port St. Johns Municipality prepared and adopted a Process Plan for the development of IDP 2018/19 on the 30 August 2017 in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process. However the due to the delays encountered during implementation of the approved plan, the Council in its special meeting of the 28 February 2018 adopted a revised schedule. The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS). One of the main achievements of this IDP development is the greater alignment between the budget, the IDP, and the PMS. It also aims to guide the planning process and the entire development 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

1.3.3 IDP Institutional Arrangements

The table below shows the IDP structural arrangements:

Table 1.4: IDP Structures

Structure	Members of the structure	Terms of Reference
IDP/PMS and Budget technical Steering Committee	Chair: Municipal Manager Secretariat: Secretaries to the MM and the Chief Financial Officer Composition: Top Management and Strategic Manager	Provide ToR for the various planning activities Commission research studies Considers and comments on : Inputs from sub-committees, study teams and service providers/advisors Inputs from provincial sector departments and support providers Processes, summaries and documents output

Structure	Members of the structure	Terms of Reference
	Adhoc representation: Executive Committee members	Makes content change recommendations Prepares, facilitates and documents meetings
IDP/PMS and Budget Political Steering Committee	Chair: Mayor Secretariat: Secretary to the Mayor or Council Composition: Troika, Executive Committee, Top Management	Considers and comments on : Inputs from the Technical committee Makes recommendations to the Council
Finance Sub-committee	Chair: Chief Financial Officer Secretariat: Chief Accountant Composition : Top Management Adhoc representation- Members of the Financial Services Standing Committee	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 Council Composition: Government: Executive Committee All councilors Ward Committees and CDWs Top Management Regional / District Managers provincial Public: Stakeholder Representatives of organized groups Community Representatives (based on advert) Advocates for unorganized groups	The IDP Representative Forum shall: Represent the interests of their constituents in the IDP processes Provide an organizational 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 processes. Participate in the process of setting up and monitoring “key performance indicators” in line with the Performance Management Manual.

Structure	Members of the structure	Terms of Reference
Manager IDP/Strategic Manager		<p>Responsible for the preparation of the Process Plan in line with the District Framework Plan.</p> <p>Responsible for the day to day management of the planning process under consideration of time, resources and people, ensuring:</p> <p>Involvement of all different role players, especially officials,</p> <p>That the timeframes are being adhered to ,</p> <p>That the planning process is horizontally and vertically aligned and complies with national and provincial requirements,</p> <p>That outcome is being documented.</p> <p>Secretariat to Steering Committee and Representative Forum and Management of service providers</p>
Chief Financial Officer		<p>Convenes the finance sub committee</p> <p>Responsible for the day to day management of the budgeting process</p> <p>Responsible for researching for grants/donations earmarked for the Port St. Johns Municipality to sensitize HODs to develop business plans</p> <p>Ensure that timeframes relating to the budgeting process are being met</p>

1.3.4 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.

Table 1.5: IDP Roles and 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

Actors	Roles and Responsibilities
	and based on the IDP. Adjust in accordance with the comments of the MEC for Local Government.
O.R. Tambo DM	<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 • Organizing public consultation and participation • Participation of the ward committees in the IDP 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 approval and the MEC for Local Government for alignment • 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 organizations. • 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.

1.3.5 Public Participation

Various forms of public engagements have been held in this financial year to ensure public involvement in the development of the IDP. This process has further been bolstered by the District Municipality, sector departments as well as the NGOs and private sectors. In terms of the Municipal Systems Act the Plan is further advertised for public comment before the final submission in May this year.

Below are some of public participation mechanisms that have been used and that will be used by Port St. Johns Municipality in adhering to the provisions of the Municipal System Act:

- 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
- Making the IDP document available for public comments
- Outreaches by Port St. Johns Municipality to communities and stakeholders

1.4 THE IDP STRATEGIC APPROACH

This IDP development sees a fundamental shift from the previous information- laden and clumsily formatted IDPs, to a more user-friendly and strategic document. Detailed information is, however, available to users of this IDP.

The IDP strategies have been aligned to the following National, Provincial, and District Level initiatives:

- (i) SUSTAINABLE DEVELOPMENT GOALS
- (ii) NATIONAL DEVELOPMENT PLAN (VISION 2030)
- (iii) GOVERNMENT OUTCOMES
- (iv) NATIONAL PRIORITIES (STATE OF THE NATION ADDRESS 2018)
- (v) BACK TO BASICS
- (vi) PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS 2018)

(vii) PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

(viii) PROVINCIAL GROWTH AND DEVELOPMENT PLAN

1.4.1 IDP Key Issues

The following highlights the main KPAs:

- Spatial planning
- Basic Service Delivery
- Financial Viability and Management
- Local Economic Development
- Good Governance and Public Participation
- Municipal Transformation and Institutional Development

1.5 PORT ST. JOHNS STRATEGIC AGENDA

1.5.1 Background Introduction

The PSJ municipality at its review of IDP 2016/2017 and development of IDP 2017/22 evolved a multi-prong approach that lays foundation for launching a multi-year strategy that asserts PSJ to become the New Eastern Cape's Tourism Epicenter. The same approach has been used during the review of IDP 2018/19. Methodically this approach is premised on identifying strategy leader projects that gears PSJ to being a "Destination of Choice". These Strategy Leader Projects are in either new productive investment, addressing basic needs, being remedial replacement investments and or crisis responsive. The success of these Strategy Leader Projects is based on them being supported by Strategy Supporter Projects, meeting operational requirements, and rigorously addressing community needs.

The PSJ development agenda is heightened and given momentum by the entire national and provincial government mega investments projects within the OR Tambo District namely:

- N2 Wild Coast
- Umzimvubu
- Wild Coast SEZ
- Agri-Parks & Hubs
- Oceans Economy
 - Aquaculture
 - Marine / Coastal Tourism

- Maritime economy
- ICT Broadband

Further, the PSJ Strategic Agenda will be conducted within the context of development of long term vision for the entire region of OR Tambo, PSJ and the Integrated Wild Coast Development work, in which PSJ seeks to be a key anchor of a couple of development niches that stupa tourism in the eastern part of the Eastern Cape. The long term vision and plan for both PSJ and OR Tambo District shall seek to integrate the national, provincial and all sector programmes and projects within its space including allowing its Spatial Development Framework to be influenced by these mega investment projects.

1.5.2 Projects matrix

The matrix below summarizes the various projects from the five clusters of the municipality viz. Basic services; Institutional development and transformation; Good Governance; Financial Viability; and Local Economic Development; and places them in accordance to their relative relevant quadrants. The following catalytic projects were endorsed by Port. St. Johns Council and will feature in Port St. Johns' IDP until their implementation. These projects include:

- Small Harbour
- Waterfront
- Shopping complex
- Office precinct
- Golf Course development

1.5.3 Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP has been operational for several years. Previously through its implementation, the Auditor General noted the following concerns:

- The alignment between budget, the IDP, and the SDBIP has been problematic;
- Key performance indicators are not Specific, Measurable, Attainable, Realistic, and Time- based (SMART);
- The reported actual performance does not always match the targets set; and
- Inadequate evidence submitted by officials to justify reported performance.

Taking cognizance of the above, the Office of the Municipal Manager has embarked upon a project to ensure that the content of the SDBIP is 'SMART', and that better alignment exists between the IDP, Budget, and SDBIP. Major strides are being made towards improvement in this regard. With the approval of the Performance Management System (PMS) in 2014, Council has embarked upon the process of cascading performance managements from the Municipal Manager and Senior Managers to recently the middle managers. With the signing of the performance agreement, it becomes mandatory to keep a Portfolio of Evidence, so as to enhance performance reporting at all levels. The plan is to cascade Performance Management to the lowest level by 2022 and accordingly an introductory workshop was held for all levels including the Council in 2016 and 2017.

1.5.4 Monitoring of the IDP through the Performance Management System

Port St. Johns Municipality has an approved Performance Management policy, which serve as the guideline document for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The PMS Policy is inclusive of the following interrelated processes:

- (i) Planning;
- (ii) Implementation;
- (iii) Monitoring;
- (iv) Evaluation

Port St. Johns Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making. The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done. Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is

executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

1.6 IMPLEMENTATION OF THE IDP

1.6.1 Catalytic Projects

A catalyst is described as something that ‘precipitates an event’ or something that causes change. Catalytic projects speed-up realization of the municipal strategies leading to community needs being met, and facilitates speedier realization of the Vision. The Municipality has identified a number of projects that seek to stimulate change and development in the Municipality. It must, however, be noted that these projects are being implemented by delivery agents other than the Municipality. In this regard, the Municipality will be playing facilitation and enabling role.

The following catalytic projects that are aimed at revitalizing the economy and growth trajectory for the Port St. Johns Municipality:

Table 1.6: Catalytic Projects

PROJECT	DESCRIPTION	PARTNERS	PROGRESS
PSJ Sewer Project	Medium term development aimed at improving sanitation in the Municipal area	Port St. Johns Municipality O.R. Tambo District Municipality	A council resolution was taken and a series of consultation has been held on the matter. Environmental authorization has been issued, which specifies a site
N2 Wild Coast	Medium to long term development aimed at upgrading the roads infrastructure for major anticipated economic spin offs	Port St. Johns Municipality SANRAL	The development is on tender awarding stage

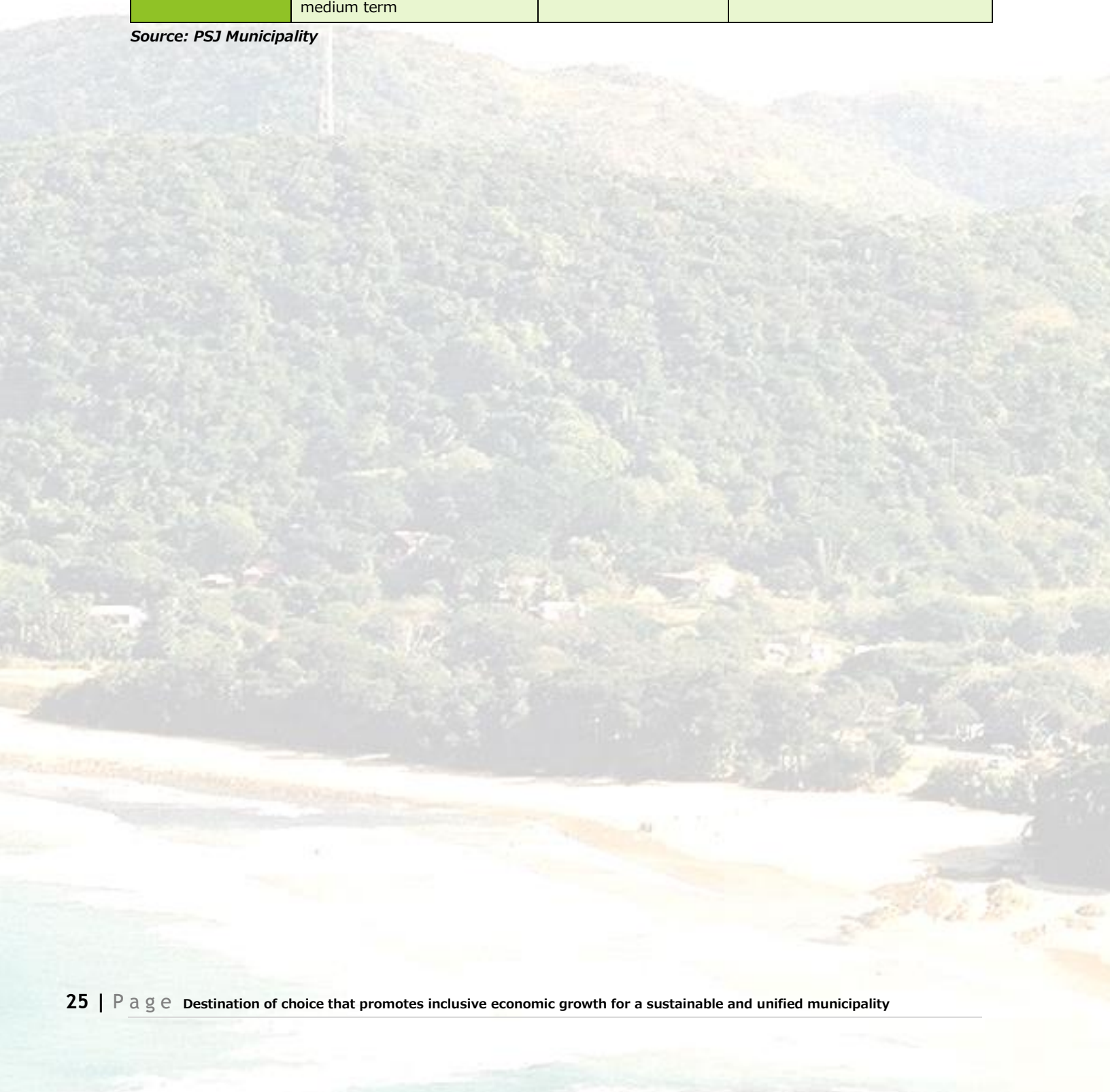
PROJECT	DESCRIPTION	PARTNERS	PROGRESS
Shopping Mall	Medium term development aimed at developing the town		Consultation stage to source a funder. Public engagements have been initiated to negotiate for the closure of the public facility.
Office Precinct	This is a medium term development which will see the development of offices to cater for the government institutions in Port St Johns	Port St. Johns Public Works	Engagements have been made with Public Works and further consultations are being made to solicit an investor
Waterfront Development	This is a medium term development which will see the development of the first beach as one of tourist attractions	Department of Environmental Affairs Port St. Johns Municipality	Engagements, planning and more consultations continue to unfold. Feasibility study has been done and completed.
Airstrip upgrade	This is a medium- term project that will see the upgrade of the existing Runway and terminal aviation facilities. This will allow for airplanes to make use of the airstrip, when diverting from Mthatha	Port St. Johns Municipality Department of Transport Caguba Community	The proposal was submitted to the municipality and was welcomed. Engagements are underway; this includes a visit of the Airstrip for proper planning. More engagements are still to unfold Draft MOU in place, Budget consultations are underway
Fruit cluster development	This is a short tern development aimed at unleashing Port St. Johns	PSJ DA DRDAR DEDEAT	Land has been identified and the Feasibility study has been completed

PROJECT	DESCRIPTION	PARTNERS	PROGRESS
	agricultural potential, investing in fruit production		
Oceans Economy Development: <ul style="list-style-type: none"> • Maritime Resource centre • Fish Factory • Harbour • Aquaculture development 	Maritime resource centre Medium to Long term development responding to the oceans economy agenda	DOT	Concept Document has been presented and Potential sites have identified
	Fish Factory Medium to Long term development responding to the oceans economy agenda	DPW, DAFF, Troyan Foods, CPA	A private partner has been identified, engagements are underway
	Harbour Long term development responding to the oceans economy agenda	Port St. Johns Municipality Public Works, PUBLIC WORKS, DOT, SAMSA	Feasibility study is underway
	Aquaculture development Medium to Long term development responding to the oceans economy agenda	DAFF, DEDEAT, NMMU, ECDC	Feasibility study is underway
ICT Broadband	This is a medium term development for improving the connection and network systems in the entire Port St. Johns region	Port St. Johns Municipality O.R. Tambo District Municipality Department of Telecommunications	Business case for Phase 1 developed and approved to connect 5803 sites. During SONA 2016 , the President confirmed that funding to the tune of R740m over a three-year period has been allocated. EC Provincial Broadband coordinating

PROJECT	DESCRIPTION	PARTNERS	PROGRESS
			structures have been established. Feasibility study will be undertaken following a series of consultations at Port. St. Johns
Street and High mast Project	This is a medium term development aimed at improving the face of the town whilst contributing towards crime reduction	Port St. Johns Municipality DEDEAT	DEDEAT has committed in funding the project.
Marble/Travertine Mining	Mining of the stone is a short to medium term development aimed at organizing and maximizing the mining potential of stone in the region	The Development Agency is still looking for a funder	Partnership is still being discussed with ECDC for prospecting
Small Town Revitalization	Short to a long term development aimed at infrastructure economic transformation	Port St. Johns Municipality Office of the Premier	<ul style="list-style-type: none"> • Roadshows introducing the Programme to the Local Beneficiary Municipalities have been concluded. • Business Plans, Cessions, MoA's and PSC ToR are signed • PSC's and LSC's have been established and are meeting regularly • Gazetted funds for the 2017 MTEF has been communicated to the Municipality • Business plans have been developed and submitted • Appointments have been done

PROJECT	DESCRIPTION	PARTNERS	PROGRESS
Agri Parks	Agri-Parks are aimed at creating an enabling environment for economic development and job creation, with a focus on value chains for dominant products in a short to medium term	DRDAR DRDLR PSJLM ORTDM	<ul style="list-style-type: none"> Port St. Johns identified as an FPSU Site

Source: PSJ Municipality



1.7 SUMMARY OF BUDGET ALLOCATIONS FOR 2018/19 - 2020/21

The table below summarizes the MTREF:

Table 1.7: 2018/19 - 2020/21 Medium Term Revenue & Expenditure Framework

FINAL ANNUAL BUDGET 2018/19 - 2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	2018/19	2019/20	2020/21
Revenue per Department			
MUNICIPAL COUNCIL	12,455,746.26	13,725,098.29	14,783,197.55
MAYOR'S OFFICE	3,120,951.15	3,439,004.01	3,704,124.70
OFFICE OF THE SPEAKER	6,514,931.57	7,178,861.41	7,732,296.27
MUNICIPAL MANAGER'S OFFICE	9,744,878.59	10,737,968.94	11,565,783.56
BUDGET AND TREASURY OFFICE	47,794,319.43	51,242,293.23	54,544,731.29
COMMUNITY SERVICES	13,313,325.09	14,391,082.60	15,459,358.67
CORPORATE SERVICES	6,039,018.89	6,654,448.97	7,167,455.68
LOCAL ECONOMIC DEVELOPMENT	8,849,169.93	9,750,979.55	10,502,704.89
INFRASTRUCTURAL ENGINEERING	153,624,899.10	153,022,791.48	147,642,975.34
Total Revenue	261,457,240.00	270,142,528.48	273,102,627.96
Operating Expenditure per Department			
MUNICIPAL COUNCIL	16,787,747.48	17,947,934.91	19,189,591.81
MAYOR'S OFFICE	5,647,584.31	5,970,490.62	6,312,091.44
OFFICE OF THE SPEAKER	12,528,753.66	12,905,925.08	17,121,454.55
MUNICIPAL MANAGER'S OFFICE	22,296,776.94	23,598,991.33	24,979,429.61
BUDGET AND TREASURY OFFICE	24,940,205.52	26,291,696.21	31,817,706.32
COMMUNITY SERVICES	24,826,382.34	26,359,034.40	28,194,809.64
CORPORATE SERVICES	14,210,851.12	15,132,134.23	16,114,717.44
LOCAL ECONOMIC DEVELOPMENT	18,061,704.91	19,135,856.39	20,275,795.54
INFRASTRUCTURAL ENGINEERING	28,422,781.71	30,194,699.80	34,232,917.84
Total Operating Expenditure	167,722,788.00	177,536,762.97	198,238,514.19
SURPLUS/(DEFICIT)		8,614,762.00	1,651,678.08
TOTAL CAPITAL EXPENDITURE	93,734,452.00	83,991,003.50	73,212,435.69

1.8 KEY MUNICIPAL REPORTS

1.8.1 Annual Report

Every municipality and municipal entity must prepare an annual report for each financial year, in accordance with the Municipal Finance Management Act (MFMA). The purpose of the annual report is:

- To provide a record of the activities of the municipality or entity;
- To provide a report on performance in service delivery and budget implementation; and
- To promote accountability to the local community.

In the past, annual reports have often been used solely to promote the positive image of municipalities, with little focus on comparing actual with promised performance. The MFMA now requires the Municipality to report on all aspects of performance, providing a true, honest, and accurate account of the goals set by council and the success or otherwise in achieving these goals. The annual report is a key performance report to the community and other stakeholders, and, once approved by the council, must be placed on the municipal website, with copies sent to various authorities and made available to the wider community. Port St Johns Municipality has prepared an Annual Report which complies with the MFMA requirements. The Annual Report has been submitted to the MPAC and has been noted by this committee for consideration of Council's next sitting.

1.8.2 Auditor General's Report

The report of the Auditor-General dated 19 December 2017 on the Audit of the Accounts of the Council for the financial year ended 30 June 2017, has been received. The Auditor-General performed an audit and issued a report on the following:

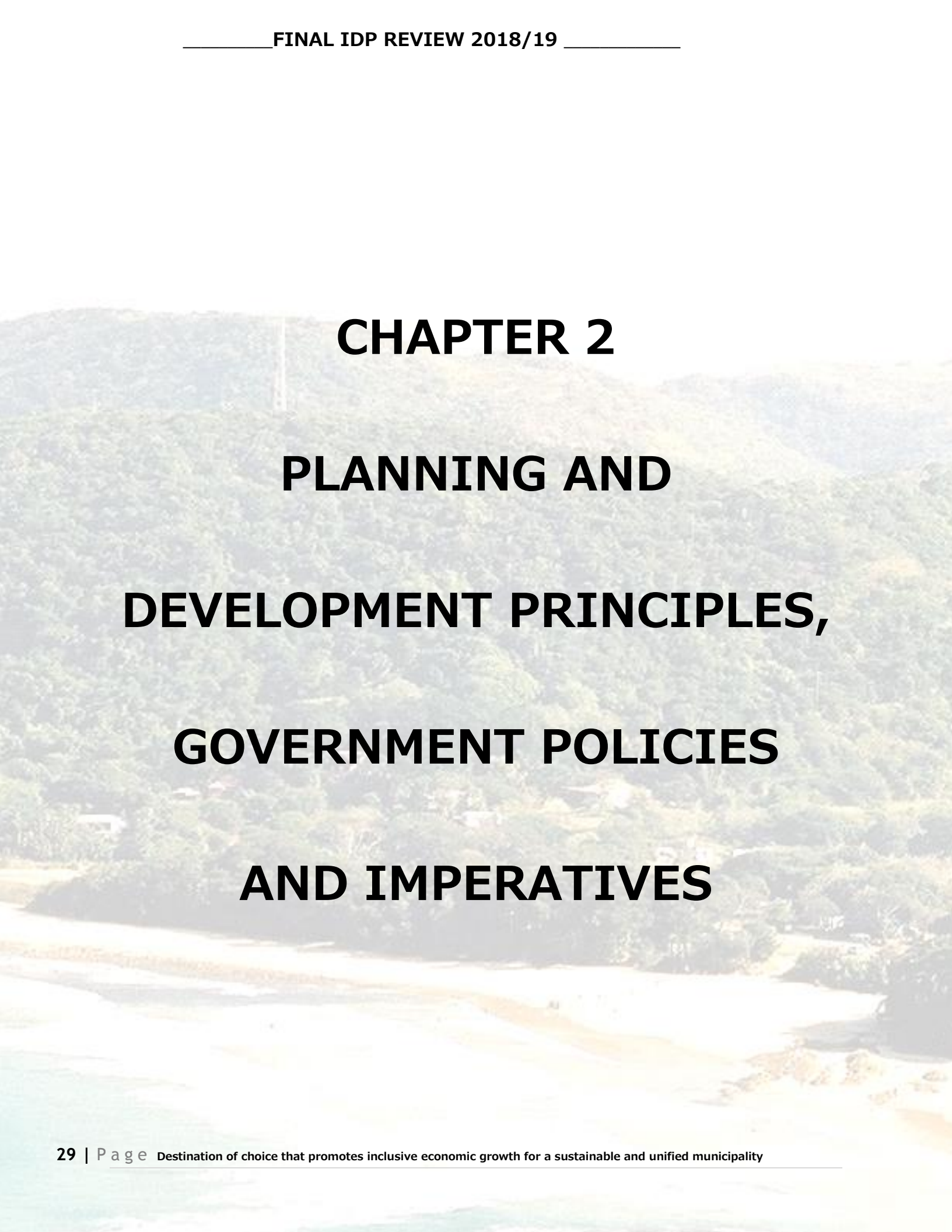
- Fair presentation and absence of material misstatements in the financial statements (i.e. all transactions or event have been dealt with in accordance with accounting and financial reporting disciplines);
- Reliable, usefulness and credible performance information for purposes of reporting on predetermined performance objectives; and

- Compliance with key legislation governing financial and performance matters

The Auditor-General has expressed a qualified opinion on the Annual Financial Statement for year ending 30 June 2017 and Performance Information. The basis for the qualified opinion has been accounted to Irregular and unauthorized expenditure. The municipality is working tirelessly on the above matters which formed basis of the qualified opinion. An Action plan has been drawn and will be monitored on a monthly basis by the structures of Council to deal with the findings at a detail. It must however, be mentioned that there are still weaknesses as highlighted in the management report issued by Auditor General which are being worked on tirelessly in order to obtain an unqualified audit opinion. Issues raised by Auditor General to rescue the situation have been accepted and we will work in conjunction with AG to improve the situation.

Table 1.8: Audit Outcome

Financial year	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME	Qualified	Qualified	Disclaimer	Qualified	Qualified



CHAPTER 2

PLANNING AND

DEVELOPMENT PRINCIPLES,

GOVERNMENT POLICIES

AND IMPERATIVES

2.1 INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality. Also included in this section is a summary of the applicable government priorities and policies guiding organs of state and Port St. Johns Municipality.

2.2 POLICY FRAMEWORK

2.2.1 The Municipal Systems Act (32 of 2000)

The Municipal Systems Act (MSA) is the key piece of legislation guiding the preparation of IDPs. Section 26 of the act compels all municipalities to prepare IDPs as their primary and overriding management tool. Section 26 also lists key components that an IDP must reflect which are summarized as follows:

- The Council's Vision for the long-term development of the Municipality;
- An assessment of the existing level of development within the Municipality, including the identification of communities without access to basic municipal services;
- Council's development priorities and objectives, inclusive of its local economic development aims, as well as the internal transformation needs;
- Council's development strategies, which must be aligned with any national or provincial plans and planning requirements binding on the Municipality in terms of legislation;
- A municipal Spatial Development Framework (SDF), which must include the provision of basic guidelines for the Land Use Management System (LUMS) of the Municipality; and
- Key Performance Indicators and targets determined through an organizational performance system, based on the priorities identified in the IDP

The development of this IDP document has been prepared in accordance with the requirements of the MSA as well as with the Municipal Planning and Performance Management Regulations (R796 of 2001).

2.2.2 Sustainable Development Goals

At the United Nations Sustainable Development Summit on 25th September 2015, world leaders adopted the 2030 Agenda for Sustainable Development, which includes a set of 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality and injustice, and tackle climate change by 2030. The Sustainable Development Goals therefore, build on the Millennium Development Goals (MDGs); eight anti-poverty targets that the world committed to achieving by 2015. The MDGs, adopted in 2000, aimed at an array of issues that included slashing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty has not been ended for all. The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people. The Sustainable Development Goals are summarized as follows:

Goal 1. End poverty in all its forms everywhere.

Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

Goal 3. Ensure healthy lives and promote well-being for all at all ages.

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

Goal 5. Achieve gender equality and empower all women and girls.

Goal 6. Ensure availability and sustainable management of water and sanitation for all.

Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all.

Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

Goal 10. Reduce inequality within and among countries.

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.

Goal 12. Ensure sustainable consumption and production patterns.

Goal 13. Take urgent action to combat climate change and its impacts.

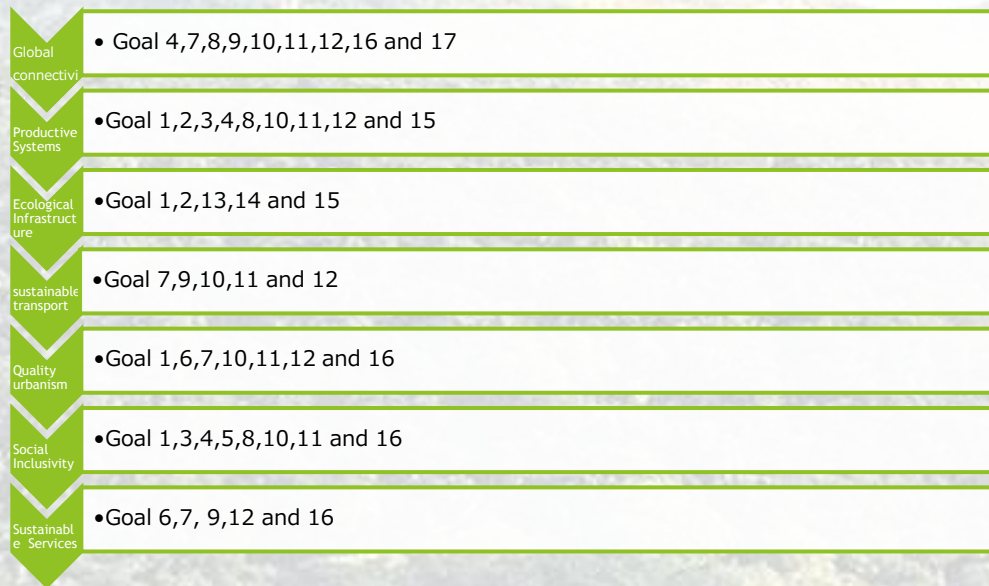
Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Figure 2.1: Alignment between SDF Principles and SDG's



2.2.3 The National Development Plan (VISION 2030)

The National Development Plan (NDP) was prepared by the National Planning Commission (NPC), a structure that was appointed by President Jacob Zuma in May 2010. The NDP aims to eliminate poverty and reduce inequality by 2030. It indicates that South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In addressing the concerns that underlay the development of NDP, the document sets out six interlinked priorities, namely:

Uniting all South Africans around a common programme to achieve prosperity and equity;

Promoting active citizenry to strengthen development, democracy, and accountability;

- Bringing about faster economic growth, higher investment, and greater labour absorption;

- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The NDP is a plan for all South Africans, which provides a framework to guide key choices and actions of both civil society and the state. Amongst other things, the NDP depends on municipal IDPs to unpack and operationalize these priorities, something which this IDP strives to do through its objectives and strategies.

2.2.4 Government Outcomes 1 - 14

The Government's outcome-based approach arose out of a realization by government that change was not happening as rapidly and effectively as required. It noted that progress was being made in many areas, and that greater access to services was being provided to many communities. However, government was not achieving the outcomes to ensure a "better life for all" and many communities were rightly impatient with the quality, relevance, and adequacy of government service delivery. Out of this backdrop the outcomes approach was developed ensuring that government is focused on achieving the expected real improvements in the lives of South Africans. The approach clarifies what is expected to be achieved, how it will be done, and where it will take place. It insists that the different spheres of government improve the lives of citizens rather than just carrying out their functions.

The fourteen outcomes are summarized below:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive, and responsive economic infrastructure network;
7. Vibrant, equitable, and sustainable rural communities, with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective, and efficient local government system;

10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Creation of a better South Africa, and contributing to a better and safer Africa and World;
12. An efficient, effective, and development oriented public service and an empowered, fair, and inclusive citizenship
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity

These outcomes provide strategic focus and do not cover the whole of government's work and activities. This IDP document seeks to address each of these outcomes and our objectives and strategies have been designed and aligned accordingly.

2.2.5 The National Infrastructure Plan

The National Infrastructure Plan is based on a spatial analysis of the country and identifies 18 Strategic Integrated Projects (SIPs) therein. The SIPs cover a range of projects earmarked to expand the economic and social infrastructure platform of the country throughout its nine provinces.

The Presidential Infrastructure Coordination Commission (PICC) was established to:

- Coordinate, integrate, and accelerate implementation;
- Develop a single common National Infrastructure Plan that will be monitored and centrally driven;
- Identify who is responsible and hold them to account;
- Develop a 20 year planning framework beyond one administration to avoid a stop-start pattern to infrastructure roll out.

Under this guidance, the PICC has identified Strategic Integrated Projects (SIPs). Some of the SIPs talk indirectly to Port St Johns Municipality, but the following four have direct bearing on the Municipality, hence the IDP has been aligned to them:

Table 2.2: National Infrastructure Plan' relevance to PSJ

SIP No.	DESCRIPTION/PROJECT	RELEVANCE TO PSJ
SIP 3	South-Eastern node & corridor development	This development includes the N2-Wild Coast Highway which is aimed at improving access into KwaZulu-Natal and national supply chains
SIP 6	Integrated municipal infrastructure project	Develop national capacity to assist the 23 least resourced districts (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure. The road maintenance programme will enhance service delivery capacity thereby impacting positively on the population.
SIP 10	Electricity transmission and distribution for all	Expand the transmission and distribution network to address historical imbalances, provide access to electricity for all and support economic development. Align the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.
SIP 11	Agri-logistics and rural infrastructure	Improve investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including facilities for storage (silos, fresh-produce facilities, packing houses); transport links to main networks (rural roads, branch train-line, ports), fencing of farms, irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), processing facilities (abattoirs, dairy infrastructure), aquaculture incubation schemes and rural tourism infrastructure.
SIP 15	Expanding access to communication technology	Intends to provide 100% broadband coverage to all households by 2020 through establishing core Points of Presence (POPs) in district municipalities, extend new Infracore fibre networks across provinces linking districts, establish POP's and fibre connectivity at local level, and further penetrate the network into deep rural areas. The project has been launched at the district and is being rolled out to the locals including PSJ.

SIP 18	Water and Sanitation	This SIP focuses on developing a 10 year plan to address the estimated backlog of adequate water supply to 1.4 million households and basic sanitation to 2.1 million households whilst also layering favourable conditions for economic growth through the provision of water and sanitation infrastructure. Projects will include a focus on a new infrastructure, rehabilitation, upgrading and the improvement of water infrastructure management.
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2.2.6 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 the municipality builds internal planning capacity that will enable it to respond to these emerging NSDP concepts. Accordingly, Spatial Planning is one of the priorities of the term. This on the main includes the review of the Spatial Development Framework and the development of a Localized Spatial Development Framework.

2.2.7 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.

2.2.8 National Priorities (State of the Nation Address 2018)

The President of the Republic delivered his latest State of the Nation Address (SONA 2018) of the current administration on 16 February 2018. The Honourable President of the republic announced 2018 as the year of centenary of Nelson Mandela and that the country shouldn't just honour the past but also build the future on the same values of Nelson Mandela.

The president highlighted that a resilient and fast growing economy is at the heart of our radical economic transformation agenda and our National Development Plan. In an effort to achieve radical socio-economic transformation, legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment charters are expected to influence the behaviour of the private sector and drive transformation.

Table 2.3: SONA, 2018

NO.	ACTIONS	SUMMARY OF ACTIONS	MUNICIPALITY'S RESPONSE TO THE SONA
1	Transformation	<p>Support black industrialists –</p> <p>To build a new generation of black and women producers that are able to build enterprises of significant scale and capability.</p> <p>Use competition to open markets to new black entrants.</p> <p>Invest in the developments of rural enterprises</p>	<p>This term the municipality will be looking at potential areas for agri-processing and small scale mineral resources through its Local Economic Development department, which had already committed some of its funds towards these initiatives. Working with other sectors the municipality will ensure all initiatives of this nature are supported and are benefiting to government programmes on industrialization.</p>
2	Infrastructure	<p>Assemble teams to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.</p>	<p>The Municipality has prioritized and set aside funds for road maintenance</p>
3	Mining	<p>Intensifying engagements with all stakeholders on the Mining charter.</p>	<p>The Municipality has agreed to engage the relevant sectors to pursue sand mining in the region.</p> <p>Currently the municipality has been subject to a lot of illegal sand mining which prompted the municipality into finding workable ways to conduct this business for the benefit of local communities.</p>
4	Small business, co-ops, township enterprises	<p>Honour 30% of procurement allocation to these enterprises.</p> <p>Invest in SME incubation.</p> <p>Welcome SME Fund initiative</p>	<p>This term the municipality will be looking at potential areas for agri-processing and small scale mineral resources through its Local Economic Development department, which had already committed some of</p>

NO.	ACTIONS	SUMMARY OF ACTIONS	MUNICIPALITY'S RESPONSE TO THE SONA
		by corporate sector	its funds towards these initiatives. Working with other sectors the municipality will ensure all initiatives of this nature are supported and are benefiting to government programmes on industrialization.
5	Land and agriculture	Accelerate land redistribution programme and make more land available Land expropriation without compensation	Over and above the provision of electricity by Eskom, the Municipality has welcomed a three-year intervention from the department of energy to address the backlog in terms of electricity distribution. The project has been initiated in 2016/17 and will continue until 2018/19.
7	Health and NHI	Scale up testing and treating campaign Implementation of NHI	The Municipality has established a Local Labour Forum which sits on a quarterly basis. Over and above this the municipality continues giving priority on labour issues and convenes meetings whenever need arises to deal with labour matters.
8	Education	Free higher education to first year students	The municipality has endorsed a strategic approach of attracting private investment. A number of developments have been identified which came with the municipality's vision of turning the Town into a City. On the other side the Municipality has welcomed a Small Town Revitalization Programme aimed at improving the economic infrastructure in the Municipal area. These developments are also anticipated to attract a lot of private investment.
9	Social grants	Compliance with directives of	The Municipality facilitates IDP Representatives

NO.	ACTIONS	SUMMARY OF ACTIONS	MUNICIPALITY'S RESPONSE TO THE SONA
		the Constitutional Court	Forum, IGR Forums and other forms of engagements which are used as platforms to resolve any bottlenecks from the side of the Municipality. Oceans Economy has been endorsed as one of the catalytic projects for the Municipality through which a fish factory development has been endorsed.
10	Social sector/Civil Society	Convene a social sector summit	Municipality will send representation
11	State/governance	Review the finding models of SOEs and othe measures Change the appointment of Boards	The PSJ municipality at its review of IDP 2018/22 evolved a multi-prong approach that lays foundation for launching a multi-year strategy that asserts PSJ to become the New Eastern Cape's Tourism Epicentre. Methodically this approach is premised on identifying strategy leader projects that gears PSJ to being a "Destination of Choice".
12	Corruption/state capture	Uproot corruption in work environment	Municipality will review its anti-fraud and anti-corruption plan

2.2.9 The Back To Basics Approach

Port St. Johns municipality is one of the Municipalities that adopted the Back to Basics Program and is reporting on the programme on a monthly basis. The Council adopted a Back to Basics Action Plan and appointed a Back to Basics Champion to ensure successful implementation of the Action Plan. The municipality has aligned some of its programmes and projects to the five pillars of Back to Basics and continues to ensure its adherence to the B2B framework

Below are the five pillars as stated on the back to basics policy and how the municipality is responding to each:

Table 2.4: Back to Basics (B2B)

No.	PILLAR	ACTION
1	Putting people first	Monthly monitoring and hosting of ward committee meetings and community meetings, outreach programmes and IDP roadshows
2	Delivering basic services	The implementation and facilitation of operational and maintenance plans of different service department: roads, electricity, water, sanitation and community services
3	Good governance	Council structures are in place and monthly and quarterly meetings are held to play the oversight role.
4	Sound financial management	<ul style="list-style-type: none"> • The municipality is working towards improving its internal controls • Generating expenditure reports on a monthly basis, • Is reviewing its finance policies according to legislation • Is in a process of developing a revenue enhancement strategy and will be undertaken a comprehensive debt collection project in the 2017/18 which continues to the next financial year
5	Building capabilities	The municipality has a Workplace skills plan in place and it is implemented accordingly.

The municipality has further integrated these into the municipal strategic framework and into the SDBIP. The scorecards of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.

2.2.10 Integrated service delivery model: operation Masiphathisane and the establishment of War Rooms

2.2.10.1 Purpose

The province is embarking on a coordinated approach, the Integrated Service Delivery Model (ISDM), dubbed Operation Masiphathisane, to provide comprehensive, integrated and transversal services to communities through effective and efficient multi-sectoral partnerships. This calls for:

- A shared understanding of the model;
- The reconfiguration of structures to support the roll-out of the Operation Masiphathisane; and
- The establishment of War Rooms

2.2.10.2 Objectives

Create a shared understanding of the model

Present a reconfiguration of structures to support the roll-out of the ISDM

Present an update on progress in the rollout.

Share some challenges experienced in the rollout

2.2.10.3 Integrated Service Delivery Model (ISDM) Rationale

- Misalignment between IGR structures and other policy implementation platforms resulting into their under utilization
- No vertical and horizontal linkages
- Often very low participation of sector departments at local level
- Current IGR platforms do not create enough space for integrated planning and reporting thus weakening the impact of government work
- Siloistic service delivery resulting into unfulfilled objectives, duplication of efforts and pressure on limited resources
- Lack of community ownership of services rendered hence persistent social unrest
- Lack of proper monitoring and evaluation to track impact of service delivery on the citizens of the Province

2.2.10.4 What is Operation Masiphathisane?

- A coordinated and integrated service delivery model of action to address the empowerment of Youth and Women, Social Ills of the communities
- Communities participating in governance, Bringing Government to the people
- A Ward-based initiative targeting disease management in the wards with special emphasis on HIV, TB and poverty a developmental approach to disease prevention, child and maternal health, infancy mortality rate, orphan and vulnerable childcare
- A model where an aggressive behavior change will be vigorously implemented using the existing cadres to focus their efforts on: crime, adolescent health, sexual behaviour, substance abuse, road accidents, abuse (gender-based and children), etc.

2.2.10.5 Institutionalization and Governance Structure (Roles & responsibilities)

District Task Team

Chairperson:

- Executive Mayor

Secretariat:

- Municipal Manager

Selected Roles & Responsibilities:

- Household profiles and socio-economic data
- Review local level reports to monitor interventions
- A point where bottom-up community needs and technical analytical top-down possibilities meet
- A point of decision making for issues that need Provincial intervention
- The aggregated District needs are met by Provincial Departments and other stakeholders resource allocations
- Produce an aggregated District Task Team report

Local War Room

Chairperson: Local Mayor

Secretariat: Municipal Manager

Selected Roles & Responsibilities:

- Ensure the establishment of Ward War Rooms
- Facilitate training, coaching and mentoring support to the War Room in terms of interventions and referrals
- Provide support to War Rooms in terms of interventions and referrals
- Technical analysis of the needs from the people relative to the profiles
- Collate and categorize the needs and allocate to appropriate sector and level
- Prepare and carry out implementation through War Rooms and report back
- Provide feedback to District and Ward War Rooms
- Produce an integrated Local War Room Report

Ward War Room

Chairperson: Ward Councillor

Secretariat: Community Development Worker (CDW)

Members: Ward Committee, All Heads of Community Structures in the Ward, Civil Society Organizations, Faith-Based Organizations, Private Sector, Local Business, Traditional Leaders, Key sectors (health, Safety and security, education, social development, municipal services etc.)

Roles & Responsibilities:

- Ward level coordination and planning
- Conduct household and ward profiles
- Mobilize communities and hold community dialogues
- Collate and categorize the needs and refer to appropriate sector and level
- Use the multitude of field workers available in different sectors including non---government sector to identify household and community needs
- Provide feedback to respective communities

2.2.10.6 Difference between Ward Committees and War Rooms

Table 2.5: Ward Committees and War Rooms

WARD COMMITTEE	WAR ROOM
Is a Legal entity (as per section 73 of the Municipal Structures Act, 117 of 1998) established to link communities with their Local Council for service delivery	Is a Model to improve access to service delivery by households and communities. .It links all spheres of government with the people at ward level and the model is championed by Presidency
Participation is restricted to 10 community members representing specific portfolios	Participation is open to all community based organizations, private sector and Provincial/National sector departments
Plays an advisory role in all matters of the ward	Coordinates identification and provision of services to identified households /community and ensures cooperative governance for better & more fast tracked service delivery
Term of ward committees linked to council, in terms of section 24 of the Municipal structures Act	Permanent structure- only changes Chairperson if he/she is as a Councillor as per the Municipality term of office
Focuses more on identification of community needs rather than household needs	Needs identification process covers household And community. Household walk-ins also submit their needs at War Room

2.2.10.7 Municipality’s Response to the Operation

In O.R. Tambo District Municipality, all Councillors in the district and six Troikas from the District and Local municipalities have been trained on the model. The War Rooms have been launched at a municipal level along the District Municipality in the presence of the Councillors Ward Committee and CDW’s in 2017. The municipality has successfully cascaded the war rooms to all wards out of 20 Wards in its jurisdiction.

2.2.11 The Spatial Planning and Land Use Management Act

The Spatial Planning and Land Use Management Act (SPLUMA), 2013 was assented to by the President of the Republic of South Africa on 5 August 2013. It came into operation on the 1st of July 2015. It is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA has become the official overarching legislation for development planning in the country and has repealed the following legislations previously used for various development planning purposes:

- Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- Physical Planning Act, 1967 (Act No. 88 of 1967)
- Less Formal Township Establishment Act, 1991 (Act No. 133 of 1991)
- Physical Planning Act, 1991 (Act No. 125 of 1991)
- Development Facilitation Act, 1995 (Act No. 67 of 1995)
- More detail on the implementation of this Act is dealt with in the next chapter, which is the Situation Analysis, under Spatial Planning.

2.2.12 Provincial Priorities (State of the Province Address 2018)

Table 2.6: The Premier on Friday, 23 February 2018 delivered the State of the Province Address

NO.	9 POINT PLAN	MUNICIPALITY RESPONSE TO THE PROVINCE PRIORITIES
1	Better access to quality education	The municipality along the Department of Education and the Provincial Government has celebrated the schools who did well in their matric results. The municipality continues visiting schools throughout the municipal area to understand their needs and to intervene when possible. A back to school programme was endorsed by Council as a quick win towards encouraging children to go to school. Through this programme the municipality continues to provide school uniform to the most destitute learners

NO.	9 POINT PLAN	MUNICIPALITY RESPONSE TO THE PROVINCE PRIORITIES
		<p>and sometimes working tools.</p> <p>The municipality has received a district plan that details all the strategic goals and objectives that will be pursued by the department which include improving the schools infrastructure.</p>
2	<p>Promoting better healthcare for all our people</p>	<p>Through IGR Forums the Department has submitted their commitments to improve health facilities in the municipal area. This includes renovations, electrification and improving access roads. The Department of health has also committed to conduct more campaigns to raise health awareness.</p>
3	<p>Stimulating rural development, land reform and food security</p>	<p>In 2016/17 financial year farmers were enrolled in a capacitation programme to improve their skills and to expand their knowledge. The municipality continues to partner with sectors such as DRDAR to give this a priority as it has a potential of improving our rural communities in terms of socio-economic transformation. The LED Department has programmes responding to this. The municipality has also welcomed the agri-parks programme as announced by the president as a way of improving agriculture further making commitments of implementation.</p>
4	<p>Transformation of the economy to create jobs and sustainable livelihood</p>	<p>EPWP, CWP are part of the programmes that will be coordinated by the municipality to improve the employment rate in the municipal area. More support will be given to SMMEs so that they are able to sustain themselves. This includes a close monitoring of policies that talk to the implementation of SMME support such as the adherence to the 30 day payment circle. Port St. Johns acknowledges the commitment by the Premier of sourcing atleast 50% of goods and services locally.</p>

NO.	9 POINT PLAN	MUNICIPALITY RESPONSE TO THE PROVINCE PRIORITIES
5	Roads infrastructure	<p>Through our collaboration with SANRAL, roads continue to improve. Upgrading initiatives include R61 from N6, near Queenstown, to Ndwalane near Port St John’s through Ngcobo and Mthatha. As a catalyst for regional and economic development,</p> <p>The N2 Wild Coast Highway project will unlock the tourism and agriculture potential of the entire wild coast region. The detailed design for the two mega bridges is now complete, with construction planned to start in November 2016. Construction in the uncontested part from Mthatha to Ndwalane, near Port St John’s, is progressing well. Upgrading of strategic roads, including the R61 from Umtamvuna to Mbizana and Nomlacu, as well as Nkantolo Road, is progressing well. The DRPW in collaboration with SANDF will also work on the critical bridges to connect inaccessible villages, schools and health institutions.</p> <p>Over and above these interventions the municipality through its MIG will be improving some of the roads in the in the municipal area.</p>
6	Strengthening the developmental state and good governance	<p>The municipality adopted the B2B Programme and the War Rooms have been established down to a ward level. Reports on the B2B programme are generated on a monthly basis and submitted to COGTA</p>
8	Intensifying fight against crime	<p>The municipality continues to run crime awareness campaigns in partnership with law enforcement agencies. Police forums are held in which the municipality is part of. The municipality welcomes the plea by the Premier to establish Community Safety</p>

NO.	9 POINT PLAN	MUNICIPALITY RESPONSE TO THE PROVINCE PRIORITIES
		Forums in our municipal area in collaboration with Department of Safety & Liaison and SAPS.
9	Building of cohesive communities and Nation building	In a region dominated by high unemployment and poverty the municipality continues working hand in hand with SASSA to ensure that all those deserving grants are benefiting from this government initiative. The municipality continues to partner with the department through outreach programmes and other municipal gatherings to ensure that services are communicated to the people.

2.2.13 Provincial Development Plan (PDP) (Vision 2030)

Based on the National Development Plan (NDP), the Provincial Development Plan (PDP) seeks to outline a development path for the province. Vision 2030 sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014. The plan proposes key programmes and projects for implementation up to 2030 and suggests arrangements for implementation of the plan, tracking and accountability. The provincial plan starts from the premise that key structural features hobble the provincial economy and social progress. The plan therefore strives for social and economic justice. It places particular emphasis on transforming the apartheid spatial geography. The plan promotes cultural development, inclusion and respect for diversity. It further encourages citizen participation and co-responsibility for development. It promotes ethical, integrated multi-agent action predicated on relative strengths of institutional partners. This is not a plan for government alone, but for the entire province.

The E Cape PDP has 5 goals, which are:

Goal 1: A growing, inclusive and equitable economy

The PDP aims to develop a growing, inclusive and equitable economy. This includes a larger and more efficient provincial economy that optimally exploits the competitive advantages of the Eastern Cape, increased employment and reduced inequalities of income and wealth.

Goal 2: An educated, empowered and innovative citizenry

The PDP seeks to ensure that people define their identity, sustain their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the development of their communities, as well as the politics and governance of the state at all levels.

Goal 3: A healthy population

The PDP seeks to ensure that all citizens of the Eastern Cape live longer and healthy lives. This will mainly be achieved by providing quality healthcare to people in need. The health system must value patients, care for communities, provide reliable service and value partnerships. In addition, the system should rest on a good primary healthcare platform and be integrated across primary, secondary and tertiary levels of healthcare.

Goal 4: Vibrant, equitably enabled communities

The PDP seeks to ensure that by 2030, the Eastern Cape is characterized by vibrant communities in which people can responsibly exercise their growing freedoms. The plan aims to address spatial disparities across the province, and seeks to guide the development and use of instruments to achieve this. These instruments include legislation and policy, spatial targeting of infrastructure and other investments, and planning itself. Where and how people live and work is the most visible manifestation of spatial equity.

Goal 5: Capable, conscientious and accountable institutions

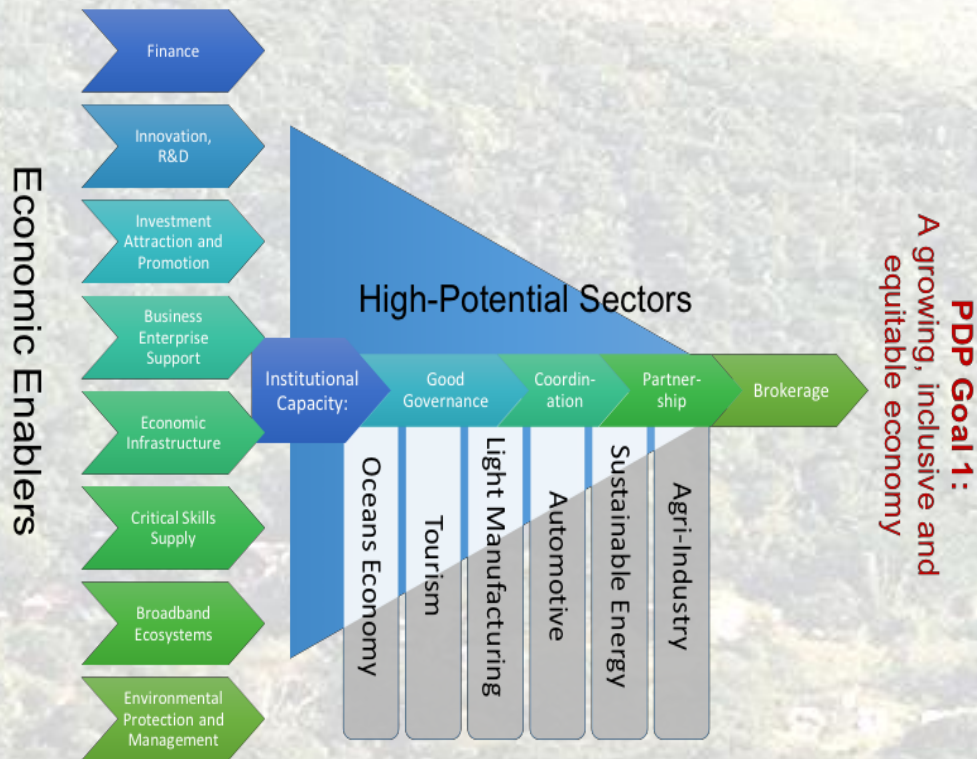
The PDP seeks to build capable, conscientious and accountable institutions that engender and sustain development partnerships across the public, civic and private sectors. It aims to construct and mobilize multi-agency partnerships for development, encouraging the emergence of a strong, capable, independent and responsible civil society committed to the province's development. The province will build the necessary capabilities to anchor these multi-agency partnerships and empower people to meaningfully participate in their own development.

Given that over 70% of the population is rural, the fortunes of the province are inherently bound up with the future of its rural areas. While urbanisation is an undeniable trend, we estimate that the majority of the population will still be outside of the metropolitan areas in 2030. The Eastern Cape is set to remain a rural province for the foreseeable future and this situation demands appropriate development and support measures. Therefore rural development is a key priority and has been integrated into all the goal areas.

In its development of strategic goals, objectives and strategies for its new five-year term, Port St. Johns Municipality has aligned itself to these Provincial Goals as contained in the Provincial Development Plan. This is detailed in chapter 4 of this IDP.

2.2.14 Eastern Cape Provincial Economic Development Strategy (PEDS) Strategic Framework

The diagram below synthesises neatly the framework for the strategy. The Economic Goal and Objectives of the PEDS is built upon the growth pillars of six 'high-potential sectors' and eight 'economic enablers'. All of these hinge critically upon institutional capacity – this is elaborated on below in "making the strategy work."



The PEDS has 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 framework.

2.2.15 District Municipal IDP Framework

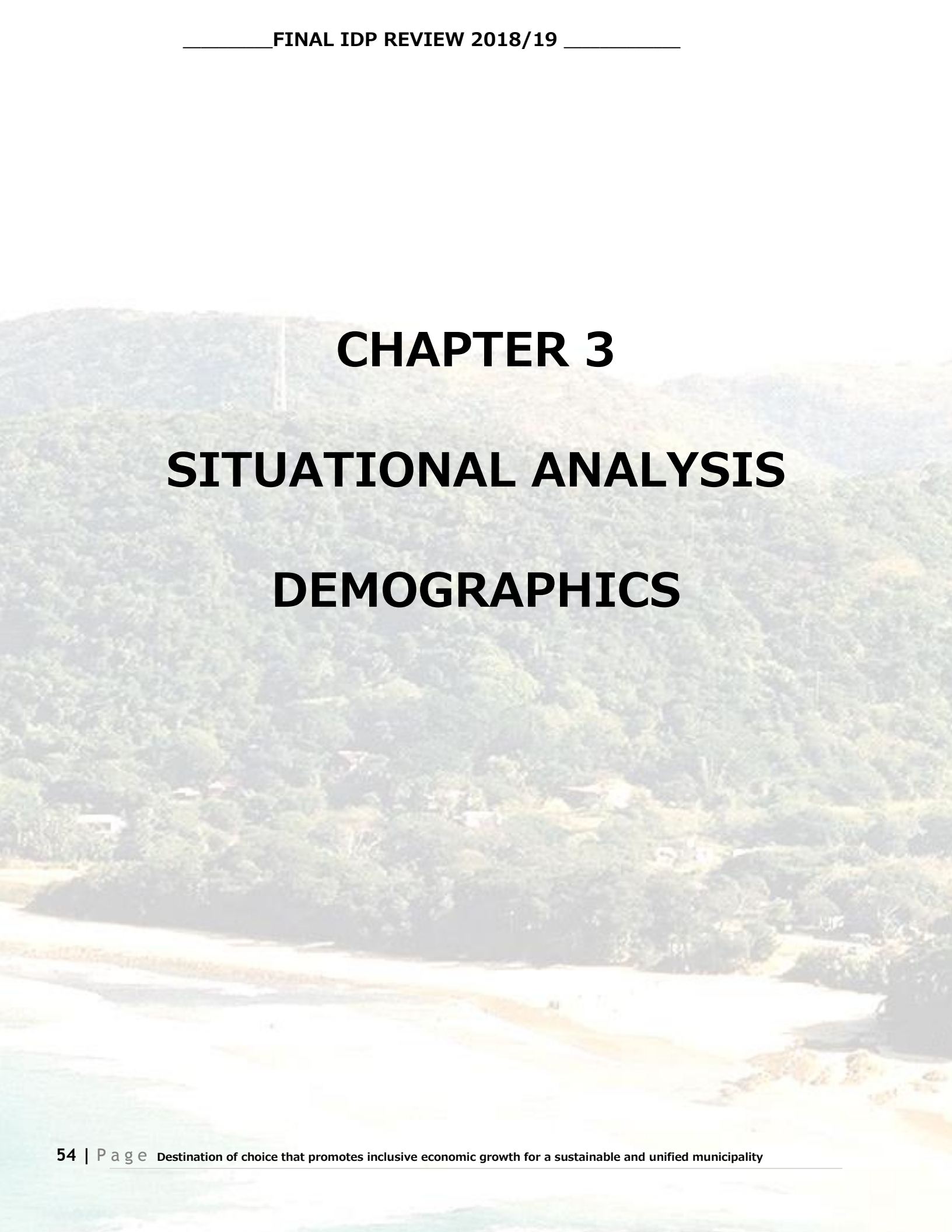
The DM provides a framework for managing and facilitating uniform and coherent planning in the region. This is coordinated through its IDP framework which is developed in terms of the requirements of the Municipal Systems Act 2000. Such a framework also informs this IDP review. Port St. Johns Municipality is part of district IDP representative forum and therefore are informed and able to influence its development.



The figure below presents a summary of integrated developmental planning, which is detailed in section 2.1 below.

Figure 2.1: Integrated Development Planning





CHAPTER 3

SITUATIONAL ANALYSIS

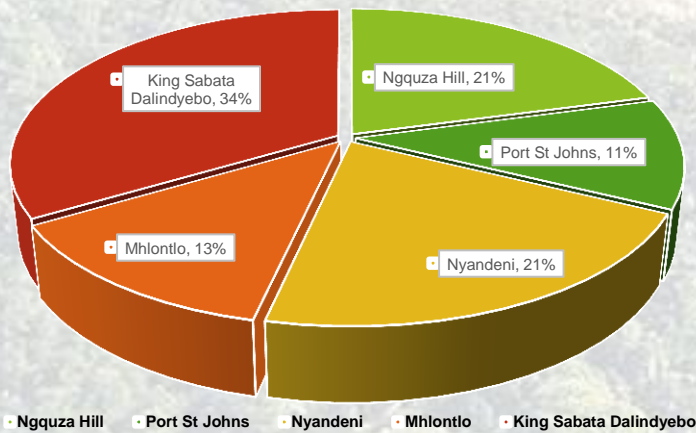
DEMOGRAPHICS

3.1 DEMOGRAPHIC PROFILE

3.1.1 Population Distribution

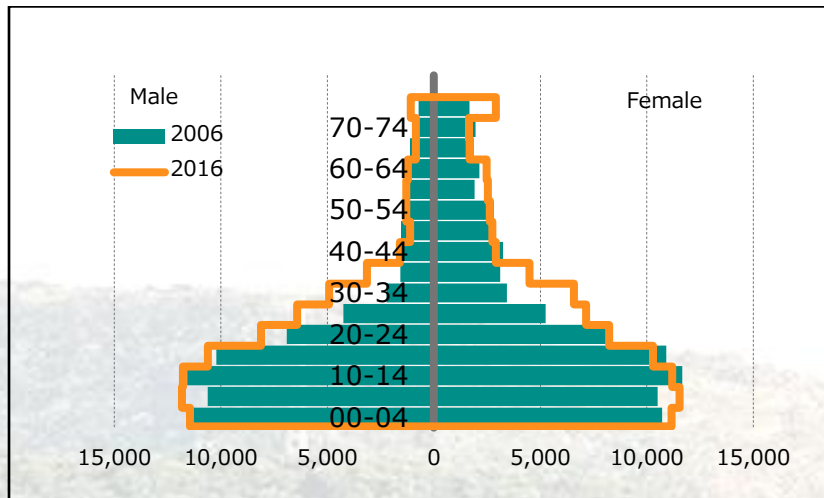
In this section, an overview is provided of the demography of the Port St Johns Local Municipality and all its neighboring regions, and South Africa as a whole. In an attempt to improve and update statistical planning information various sources have been used and referenced to inform the analysis in this section. The chart below shows the Population of the O.R. Tambo District Municipality:

Chat 3.1: Distribution of the population by municipality



When compared to other regions, Port St Johns Local Municipality accounts for a total population of 168,000, or 11.4% of the total population in O.R.Tambo District Municipality ranking as the most populous local municipality in 2016. The ranking in terms of the size of Port St Johns compared to the other regions remained the same between 2006 and 2016. In terms of its share Port St Johns Local Municipality was slightly larger in 2016 (11.4%) compared to what it was in 2006 (11.2%). When looking at the average annual growth rate, it is noted that Port St Johns ranked third (relative to its peers in terms of growth) with an average annual growth rate of 1.1% between 2006 and 2016.

Chart: 3.2: Population structure



Source: Ihs Markit Regional Explorer Version 1156

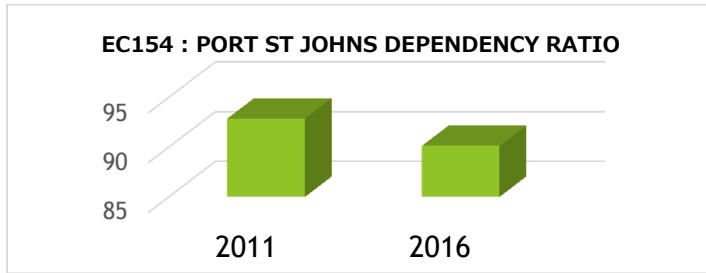
Comparing the 2006 with the 2016 population pyramid for Port St Johns Local Municipality, interesting differences are visible:

- In 2006, there were a significant smaller share of young working age people - aged 20 to 34 (20.0%) compared to 2016 (24.7%).
- Fertility in 2006 was significantly higher compared to that of 2016.
- The share of children between the ages of 0 to 14 years is significantly larger in 2006 (44.2%) compared to 2016 (41.1%).
- Life expectancy is increasing.

In 2016, the female population for the 20 to 34 years age group amounted to 11.1% of the total female population while the male population group for the same age amounted to 8.9% of the total male population. In 2006 the male working age population at 11.6% did not exceed that of the female population working age population at 13.1%.

This growth in population requires the municipality to strengthen its provision of services to the community to ensure that everyone has equal access, in particular to basic services. The provision of basic services is one of the focus areas for this review prompted by the statistical backlogs.

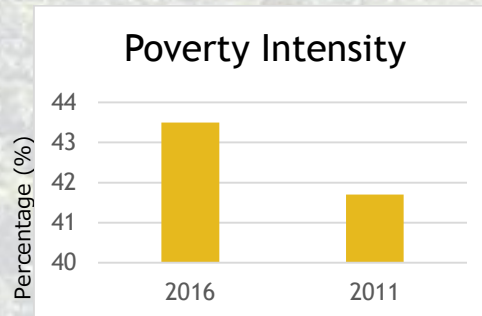
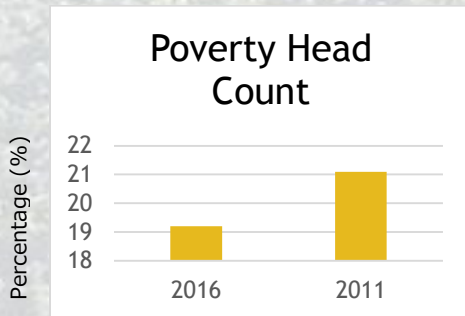
Chart 3.3 Dependency Ration



	2011	2016
	%	
EC154 : Port St Johns	92.9	90.1

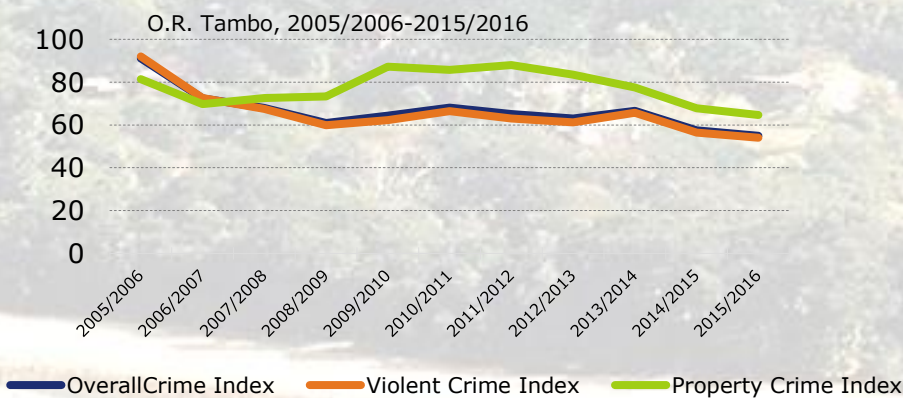
Source: Statistics South Africa (2011 Census and 2016 Community Survey)

3.3 Levels of Poverty in the District



Source: Statistics South Africa Community Survey 2016

Chart 3.4: Violent and Property Crime Index in the District



Source: HIS 2015

Crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region.

3.1.5 HIV and AIDs

According to 2011 estimates, 5.38 million people in South Africa are living with HIV; an estimated 16% of the adult population aged 15-49 years is HIV-positive. The percentage of deaths caused by AIDS nationally is showing a slight year-on-year decrease. It fell from 49.2% in 2008 to 44.3% in 2010 (Statistics South Africa, 2011).

According to 2009 Antenatal Care Statistics, the HIV/AIDS prevalence of antenatal woman in the Eastern Cape average is 28.1%. A significant number of people in the PSJM are treated with Anti-retroviral Therapy each year, which results in a large volume of medical waste being produced (Department of Health, 2009)

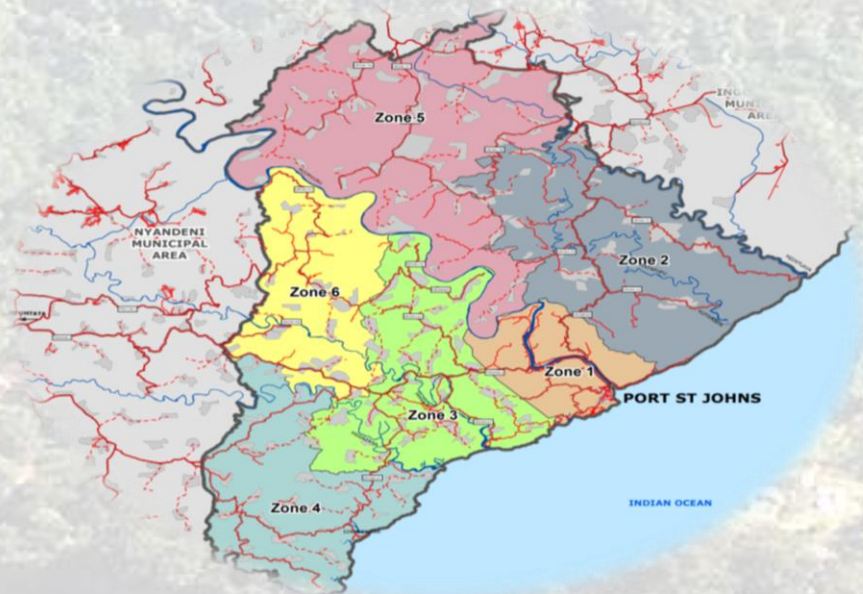
Table: 3.1 District Statistic

2011		2013	
Number of new cases of HIV/AIDS	139,401	Number of new cases of HIV/AIDS	145,861
Number of AIDS related deaths	15,174	Number of AIDS related deaths	15,761
Ratio of AIDS related deaths to total deaths	53.70	Ratio of AIDS related deaths to total deaths	59.75

Source: ECSECC 2014

KEY PERFORMANCE AREA #1

SPATIAL PLANNING (SP)



3.2 SPATIAL PLANNING

3.2.1 Background

In terms of Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 (the “MSA”) requires all municipalities to compile Spatial Development Frameworks (the “SDF”) as a core component of Integrated Development Plans (the “IDP”). SDFs enable Council, communities, industries, service providers, and government agencies to plan, budget, and develop with confidence and certainty.

3.2.2 Status Quo

A Spatial Development Framework was developed by Port St. Johns Municipality and was adopted by council in 2010. After a thorough consideration on the validity of the framework and the spatial complexity of issues, the municipality has agreed to review its Spatial Development Framework, taking into consideration the advent of the Spatial Planning and Land Use Management Act that came into effect in 1st July 2015. The review of the framework was supposed to be in 2017/18 but was delayed by the labour unrest which continued to over seven Months and so the project will now commence in 2018/19 financial year.

A copy of the approved 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 Johns indicates and informs 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.

3.2.3 Spatial Planning And Land Use Management Act (SPLUMA)

3.2.3.1 Background

- Pre-1994 Planning was designed to serve a different political idea – segregation, differentiation, and privilege;
- Multiple laws, multiple institutions and parallel processes instituted by the pre-1994 pieces of legislation;
- Planning laws were fragmented across the old boundaries of the then four (4) provincial administrations, homelands, and Self-Governing Territories (SGT);
- In 1994, South Africa inherited complex and disjointed planning systems which manifest in unequal, incoherent and inefficient settlement patterns;
- The Development Facilitation Act, 1995 (Act No. 67 of 1995) (“the DFA”) was promulgated as an interim measure to deal with this legacy.
- SPLUMA emerged through the Green Paper (1999) and White Paper (2001) processes to replace the DFA as the legislative instrument to regulate spatial planning and land use management in the country.

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is a national law that was passed by Parliament in 2013. The final version of these Regulations (Regulations in terms of SPLUMA GG 38594 GN R239) was published on 23 March 2015. The law came into effect on 1 July 2015, while a commencement date for the Regulations are yet to be published.

3.2.3.2 Purpose

SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA also provides clarity on how planning law interacts with other laws and policies. The law is important because the repeal of many apartheid era laws has left our planning laws fragmented, complicated and inconsistent. For this reason, section 3 of SPLUMA says that the law tries to develop a ‘uniform, effective and comprehensive system’ of planning that ‘promotes social and economic inclusion’.

3.2.3.3 SPLUMA Regulations

The powers of traditional councils in relation to planning and land use are governed by regulation 19(1) and (2) of the SPLUMA Regulations, which read:

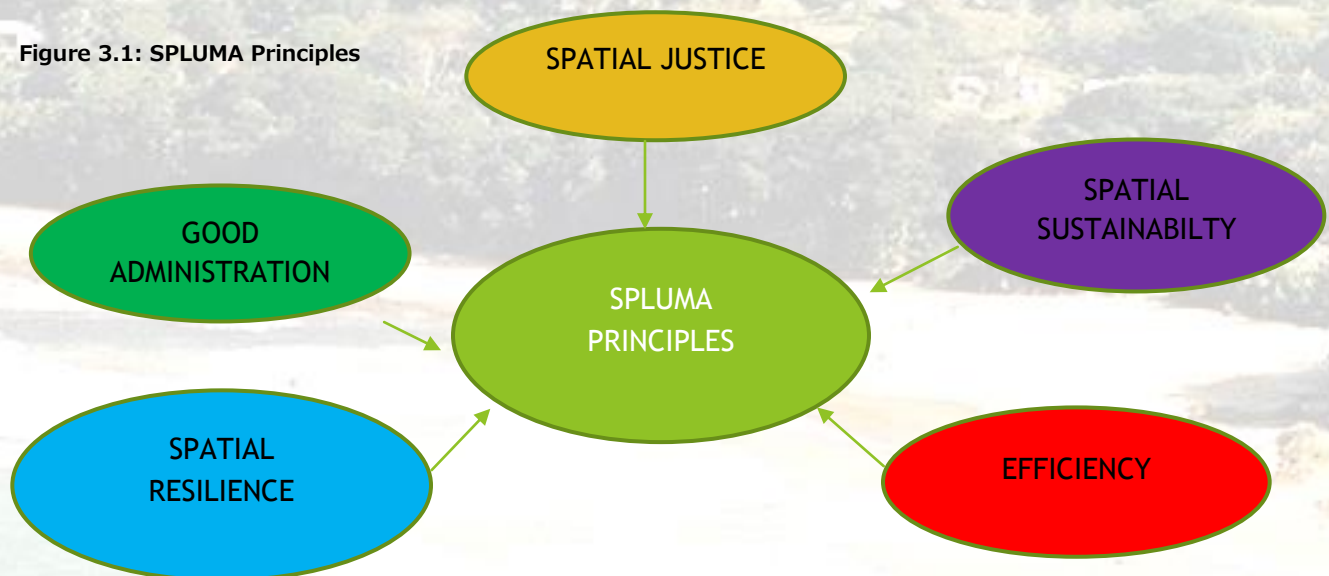
19 (1) "A traditional council may conclude a service level agreement with the municipality in whose municipal area that traditional council is located, subject to the provisions of relevant national or provincial legislation, in terms of which the traditional council may perform such functions as agreed to in the service level agreement, provided that the traditional council may not make a land development or land use decision.

(2) If a traditional council does not conclude a service level agreement with the municipality ... that traditional council is responsible for providing proof of allocation of land in terms of the customary law applicable in the traditional area to the applicant of a land development and land use application in order for the applicant to submit it in accordance with the provisions of the Regulations."

These provisions provide that a municipality can conclude an agreement with a traditional council which would allow a traditional council to take over some of the land planning and land use powers and functions that are vested in the municipality (as long as the traditional council is not empowered to make a decision in relation to land planning and land use). In cases where the municipality does not conclude this type of agreement with a traditional council, the traditional council would be required to provide proof of land allocation in terms of customary law.

3.2.3.4 SPLUMA Principles

Figure 3.1: SPLUMA Principles



3.2.3.5 SPLUMA Implementation

Port St. Johns Council adopted delegations to give effect to the SPLUMA and also the categories of development applications into category 1 & 2. The Municipality resolved for a Joint Municipal Planning Tribunal with Ingquza Hill Local Municipality. Subsequently, a call for nomination was issued in terms of section 35 of SPLUMA.

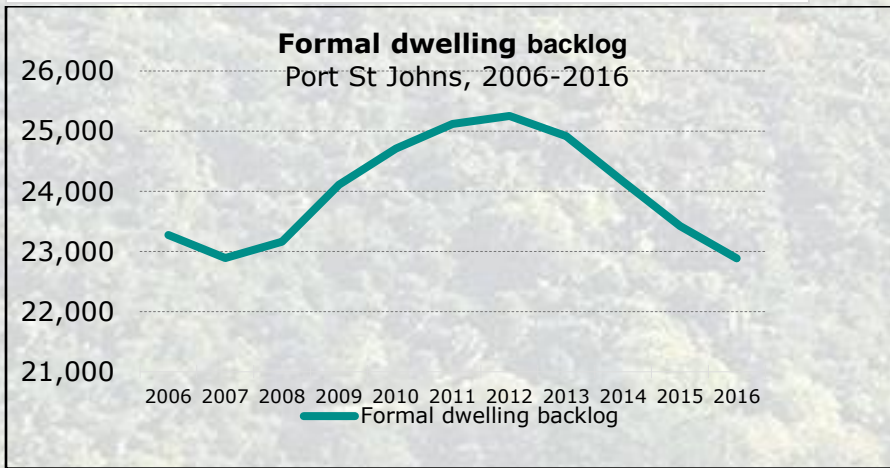
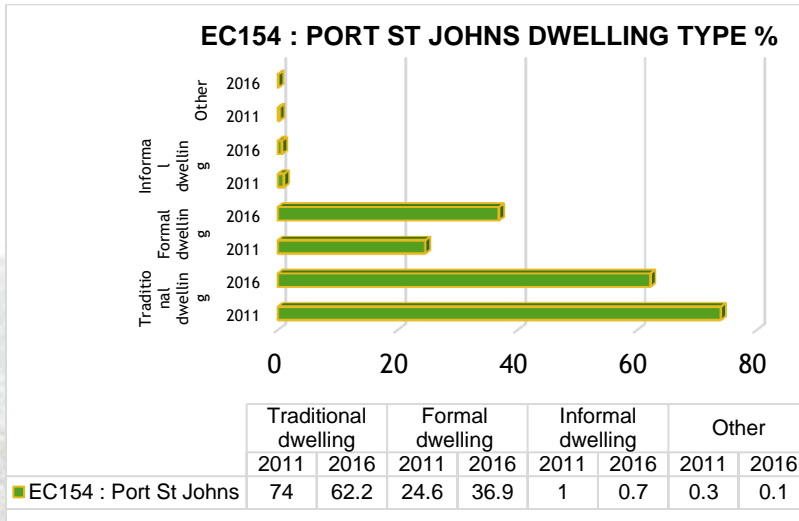
- The shortlisting for tribunal members was undertaken and subsequently their appointment.
- Terms and conditions of service for MPT members was formulated
- By-laws adopted and gazette published (assisted by CoGTA-EC)
- Council resolved to be the Appeal authority
- Seating allowance for tribunal members was adopted by council
- Training and induction of tribunal members was done
- Tariffs have been adopted

3.2.4 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 programs.

- Upgrading of Informal Settlements
- Rural settlement development
- Affordable Rental Housing (project at Feasibility stage)
- Access to basic services (informal Settlement upgrading project)
- Rectification of defective houses
- Release of state land for human settlements development
- 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

Chart 3.5: Housing Statistics



SOURCE: IHS Market Regional Explorer Version 1156

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2006 the number of households not living in a formal dwelling were 23 300 within Port St Johns Local Municipality. From 2006 this number decreased annually at -0.17% to 22 900 in 2016.



KEY PERFORMANCE AREA #2

BASIC SERVICE DELIVERY

3.3 BASIC SERVICE DELIVERY

3.3.1 Infrastructure Service 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.

3.3.2 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
- Poor Public transport infrastructure
- 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.

3.3.3 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 programs. 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.

Chart 3.6: OR Tambo Dwelling Types

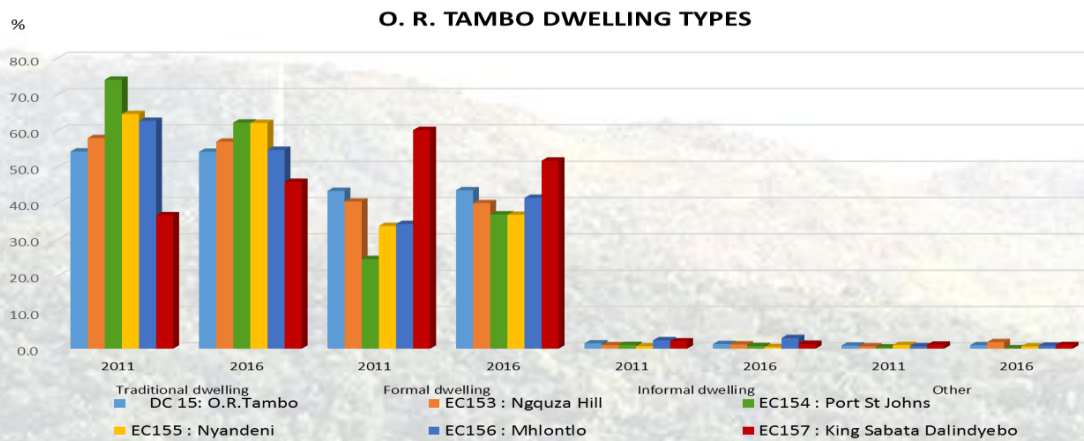
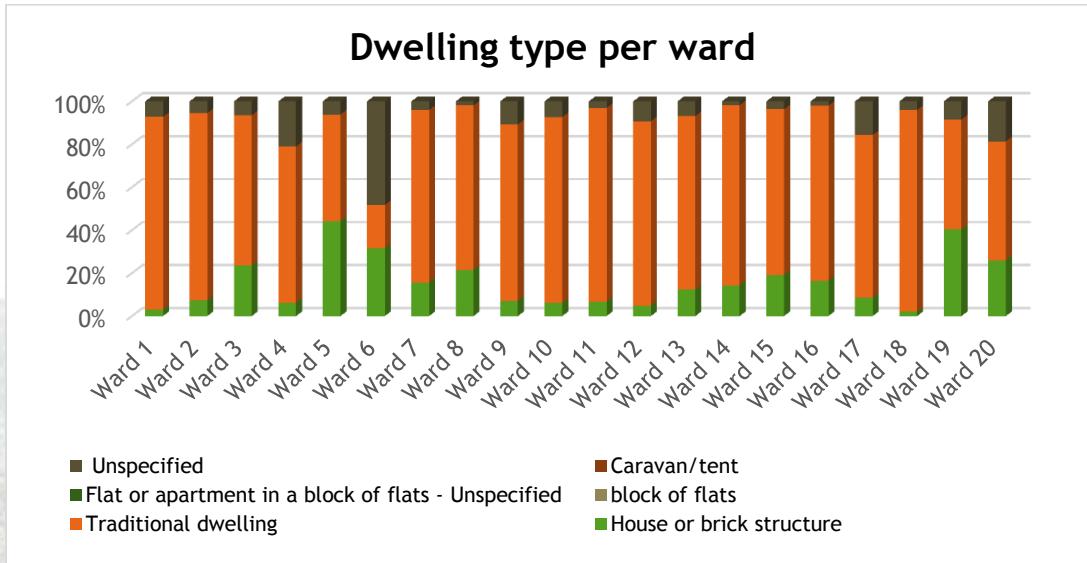


Table 3.1: OR Tambo Dwelling Types

	Traditional dwelling		Formal dwelling		Informal dwelling		Other	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
DC 15: O.R.Tambo	54.3	54.2	43.4	43.6	1.5	1.3	0.8	0.9
EC153 : Ngquza Hill	58.0	57.0	40.5	40.0	1.0	1.2	0.6	1.8
EC154 : Port St Johns	74.0	62.2	24.6	36.9	1.0	0.7	0.3	0.1
EC155 : Nyandeni	64.6	62.1	33.8	36.8	0.6	0.4	1.0	0.6
EC156 : Mhlontlo	62.7	54.7	34.3	41.5	2.3	2.9	0.7	0.8
EC157 : KSD	36.7	45.9	60.2	51.8	2.0	1.3	1.1	1.0

Source: Stats SA (Census 2011Community Survey 2016)

Chart 3.7: Dwelling type per Ward



Source: Stats SA (Census 2011)

The chart above indicates the dwelling type of the municipality. According to Stats SA, the majority of households in PSJ municipality reside in traditional dwellings. There is a need for the Municipality to develop a comprehensive housing sector plan that would take into consideration the growth of our rural settlements. The Department of Human Settlement has planned to implement a number of projects in PSJ LM. The Department is the developer in all the projects under PSJ Municipality.

In planning for the provision of housing, the Municipality has identified priority areas for implementation of human settlement projects. Housing demand in the municipality has increased from 11 000 beneficiaries in 2002 to an estimated 22 000 beneficiaries to date. Demand for low cost housing in the urban area is estimated to be 1600 units. There seems to be little control over beneficiary registration within the municipality as there is no formal demand register yet developed. Data collection has been done for most of the wards. Middle to high income demand is estimated to be in the order of 800 units for middle income and 500 units for high income, but no official waiting lists are available to substantiate these figures.

3.3.4.2 Challenges to Housing Delivery

Table 3.2: Regional Backlog

DISTRICT	LOCAL MUNICIPALITY	BACKLOG
O.R. TAMBO DISTRICT	Ingquza Hill	33 502
	King Sabata Dalindyebo	22 000
	Mhlontlo	38 749
	Nyandeni	41 892
	Port St Johns	22 000
	GRAND TOTAL	158 143

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

Table 3.3: Challenges and Interventions

Challenges	Interventions
Inadequate project management	Enhance capacity through Accreditation Grant for municipalities and improve contract and programme management.
Poor contractor performance	Strict construction management including enforcement of contract terms Enhanced performance management and streamlined responsibilities between the Province, municipalities and contractors
Supply chain management delays	Enhance institutional capacity and monitor developer procurement processes
Bulk infrastructure inadequacy	Lobby for additional fund and restructure grant funding

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 exists 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 uneven terrain and distorted settlement patterns.

Over the past few years, there has been a significant shift in the legislative and policy environment that have a huge bearing on spatial planning and also on the socio-economic environment. It is therefore essential for the municipality to have a housing sector plan that will address our fragmented settlements and ensure that there is maximum benefit for our communities that is derived from government investment. The Municipality should develop a new housing sector plan; which at its core be aimed at enhancing existing housing delivery mechanisms and move towards effective delivery taking into consideration both infrastructure and economic development. Among other things, focus must be given to accelerating housing provision whilst improving skills levels, SMME's and providing social amenities. Key among other strategies that should be taken into consideration is bridging-finance to ensure that all income levels have access to housing.

The municipality is not an accredited by the Department of Human Settlements; therefore it does not enjoy a developer status. There are capacity constraints that are being experienced in the public sector in general, especially around the issues of project management. Consideration should be made by both the municipality and the provincial department to make a provision out of the capital budget for operational expenses for planning, engineering, project management and social facilitation to ensure efficient delivery in the short term.

3.3.4.3 Current Housing Projects

- Ntafufu 350
- Mdlankala 200
- Tombo 200
- Chaguba 300
- PSJ 256 (OR TAMBO 730)
- PSJ 362 (OR TAMBO 2016)
- PSJ 50
- PSJ 321
- PSJ 259
- PSJ 806

- BOLANI 97
- Tombo 26
- Lutshaya 300

3.3.5 Access To Water

3.3.5.1 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.

3.3.5.2 Water sources

The two primary sources for water supply in PSJ are Bulolo dam with 90% reliability and yield of 1 M ℓ /day and Mngazi river system with 100% reliability and yield of >2M ℓ /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.

3.3.5.3 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.

3.3.5.4 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 M ℓ /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 M ℓ reservoir situated adjacent to the off-take to Mt. Thesinger 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.

3.3.5.5 Water Source sufficiency and alternatives

The MAR at the Bulolo dam site is 1,26m³/a and the assured yield (1:50 year return period) of the dam has been assessed as 0,35M m³/a or approximately 960m³ /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 license 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.

3.3.5.6 Infrastructure for Urban Areas

a) 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.

b) Mtumbane

This area is adequately served with water.

c) 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.

d) Mpantu

The present water supply to this area is from rain 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 firefighting purposes.

e) 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.

f) 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.

3.3.5.7 Household Access to water Supply

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 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. 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.

The four most rural municipalities in the OR Tambo District (IHLM, PSJ LM, Mhlontlo LM and Nyandeni) have a backlog that is over 90% in terms access safe and clean drinking water. Water cleaning is a challenge in Port St Johns because of the lack water treatment works and challenges of water demand management. This problem is exacerbated by our scared rural settlement and terrain which make it very expensive to provide basic services.

The figure below shows the extent of access to water supply in PSJ and other municipalities in the District.

Chart 3.8: Access to Water

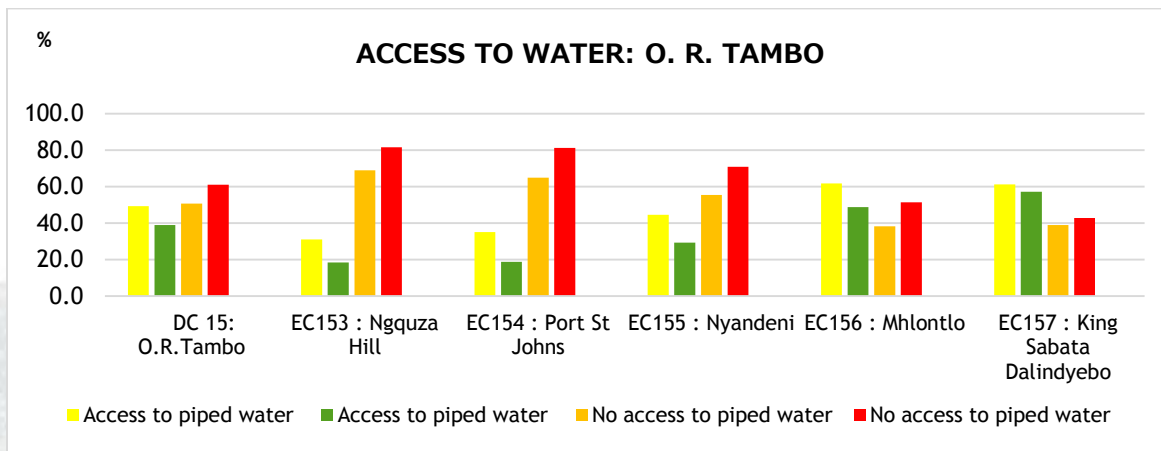
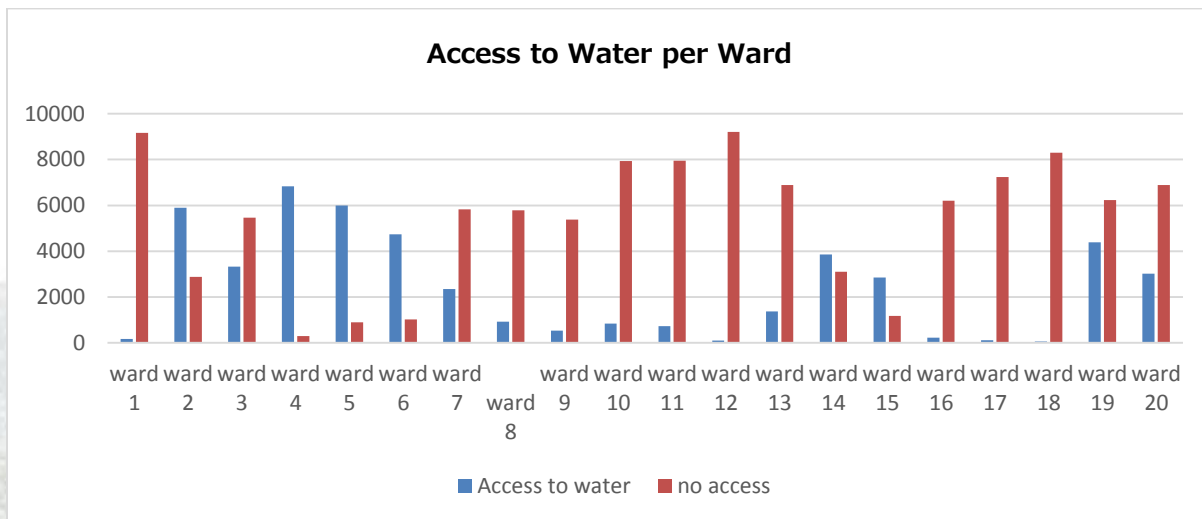


Table 3.4: Access to Water

	Access to piped water		No access to piped water	
	%			
	2011	2016	2011	2016
DC 15: O.R.Tambo	49.3	38.9	50.7	61.1
EC153 : Ngquza Hill	31.0	18.3	69.0	81.7
EC154 : Port St Johns	35.0	18.7	65.0	81.3
EC155 : Nyandeni	44.5	29.2	55.5	70.8
EC156 : Mhlontlo	61.8	48.7	38.2	51.3
EC157 : King Sabata Dalindyebo	61.2	57.2	38.8	42.8

Source: Stats SA (census 2011 and Community Survey 2016)

Chart 3.9: Access to Water Per Ward



Source: Stats SA 2011

As a result of the problem highlighted above, the number of households that have access to water from a tap inside a yard or dwelling is still very low. Most of our households do not have access to reliable water supply. 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.

3.3.6 Access To Sanitation

3.3.6.1 Household Access to Sanitation

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 remains as high as 67% by 2011.

Chart 3.10: Access to Sanitation

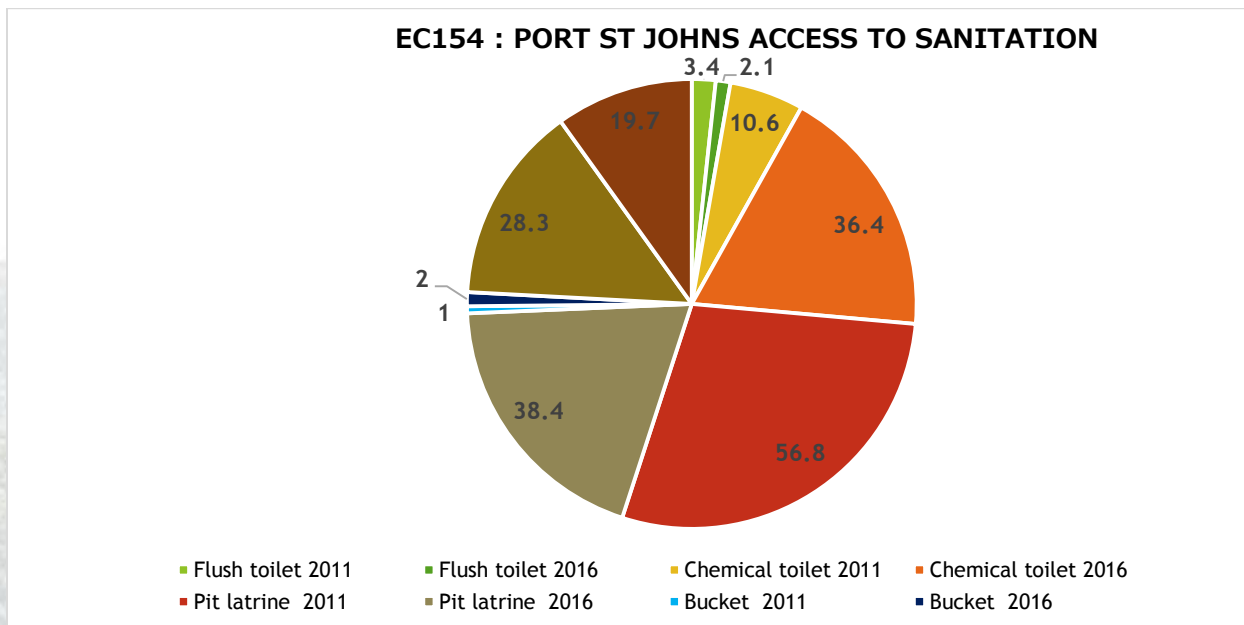


Table 3.5: Access to Sanitation

	Flush toilet		Chemical toilet		Pit latrine		Bucket		None	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%									
EC154 : Port St Johns	3.4	2.1	10.6	36.4	56.8	38.4	1.0	2.0	28.3	19.7

Source: Stats SA (census 2011 and Community Survey 2016)

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 in this term.

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.

3.3.7 Access To Electricity And Energy Supply Sources

3.3.7.1 Electricity Statistics

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.

Chart 3.11: Access to Energy

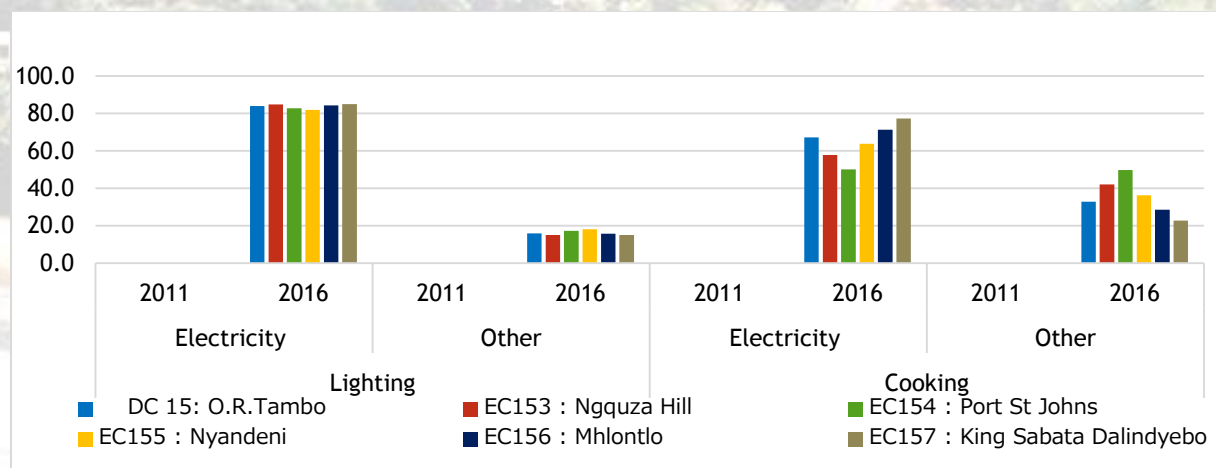


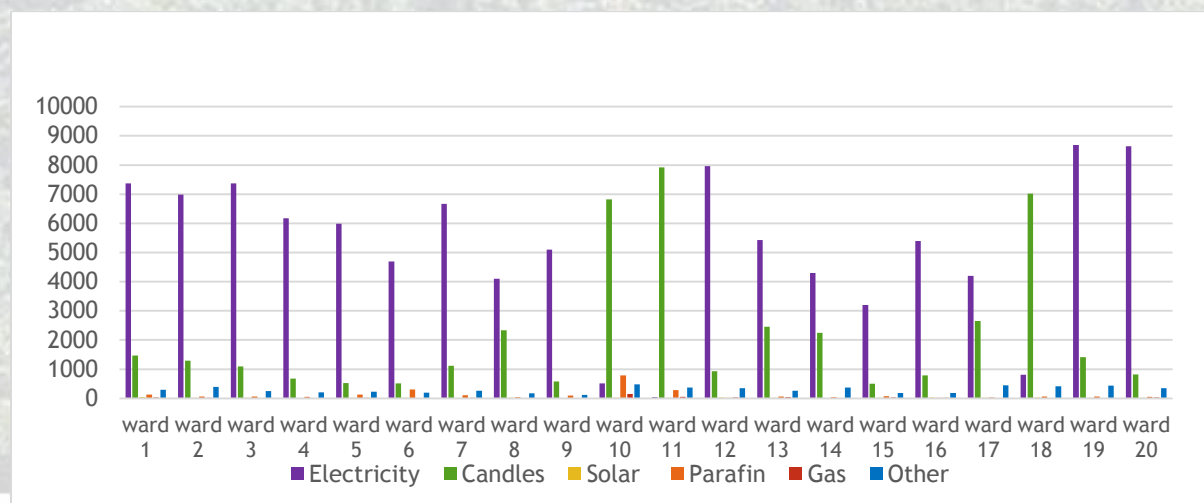
Table 3.6: Access to Energy

	Lighting				Cooking			
	Electricity		Other		Electricity		Other	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
DC 15: O.R.Tambo		84.0		16.0		67.2		32.8
EC153 : Ngquza Hill		84.9		15.1		57.9		42.1
EC154 : Port St Johns		82.7		17.3		50.2		49.8
EC155 : Nyandeni		81.9		18.1		63.8		36.2
EC156 : Mhlontlo		84.3		15.7		71.4		28.6
EC157 : King Sabata Dalindyebo		85.0		15.0		77.3		22.7

Source: Stats SA (Community Survey 2016)

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

Chart 3.12: Energy per Ward



Source: Stats SA (census 2011)

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% to about 66% by 2011 and 82% in 2016. 17.3% of the population uses other forms of energy for lighting. 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.

3.3.7.1 Project Status on DOE Intervention

Other forms of energy provision have been explored by the Municipality and accordingly, the municipality has received an Intervention from the Department of energy. With an amount of 65 million the project has been staggered in a three-year period, starting in 2016/17 financial year. An amount of 20 Million was allocated for 2016/17 but later reduced to 13million which that had impacted the original plan and the implementation of the project. Accordingly, adjustments have been made to accommodate this reduction.

3.3.8 Access To Telecommunication

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).

Chart 3.13: Households Access to Telecommunication

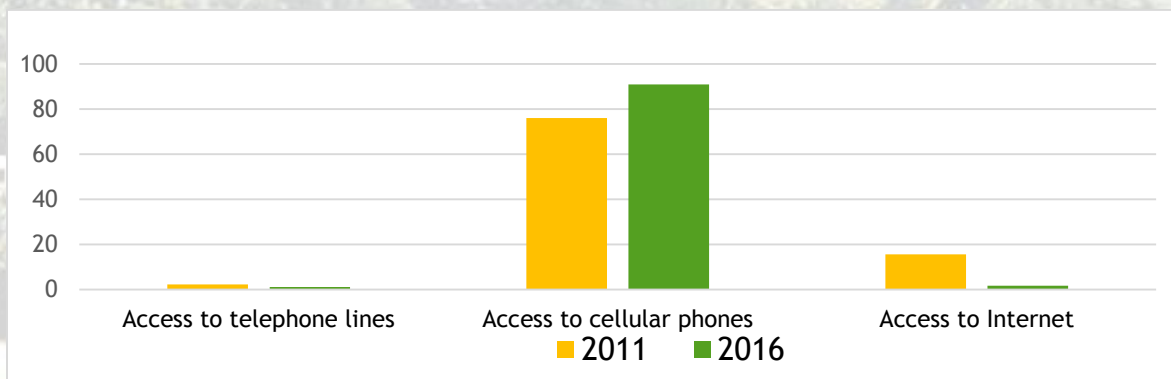


Table 3.7: Households Access to Telecommunication

	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	793	2.3	357	1.0
Access to cellular phones	25911	76	30337	91
Access to Internet	5342	16	543	1.6

Source: Stats SA (census 2011 and Community Survey 2016)

Approximately 91% of households depend on cellular phones for telecommunication according to the table above.

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. In the midst of the stagnant technological development, in 2016 we welcomed the national intervention of the Broadband Project as it was tabled in the State of the Nation address in 2015 to be delivered by the Department of Telecommunication and Postal Services. O. R. Tambo is one of the areas that have been prioritised to benefit in this project with its locals. Business case for Phase 1 has been developed and approved to connect 5803 sites. During SONA 2016, the President confirmed that funding to the tune of R740m over a three-year period has been allocated. Furthermore, the Minister of Finance announce an increase in the allocation for broadband to R1.6 billion over the MTEF. EC Provincial Broadband coordinating structures have been established.

3.3.9 Roads & Storm Water

3.3.9.1 Overview

The municipality is responsible for the construction, maintenance and upgrading of local access roads and storm water 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 storm water infrastructure. The municipality has budgeted to spend between R24 and R35 million on roads, pavements, bridges and storm water 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 manage the work opportunities created through municipal projects and initiatives.

3.3.10 Transportation

3.3.10.1 Status Quo

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 effect on the communities of Bambisana, Isilimela and other areas who need to access services in Mthatha and Port St Johns.

Through upgrades to the existing R61 road, the municipality has benefited through the construction of alternative roads and sidewalks (pedestrian and bicycle paths). The municipality has also managed to maintain and upgrade the taxi rank in town and in the process of engaging SANRAL for the formal establishment of the second Taxi Rank in Tombo. The two taxi ranks are operated by one taxi association. In a bid to improve revenue collection, the Municipality has commissioned and completed a traffic licensing and testing centre. The municipality has received a license from the Department of Transport.

3.3.11 Community Services

3.3.11.1 Mandate

The Sector seeks to be responsive to the needs of the communities utilizing available resources effectively to improve community livelihoods

3.3.11.2 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. This function is still restricted in town and its surrounding areas, mostly tourism nodes, due to limited resources. In expanding this service, Tombo Business area is identified and refuse collection is undertaken once a week. The collected refused is transported to the landfill site which is licensed.

Chart 3.14: Access to Refuse Removal

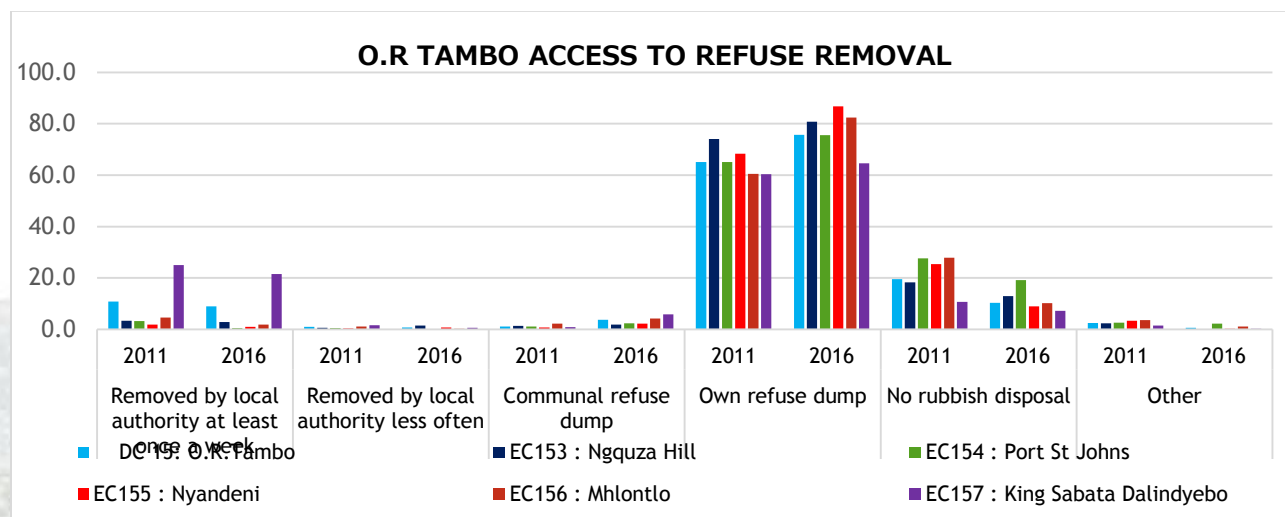


Table 3.8: Access to Refuse Removal

	Removed by local authority at least once a week		Removed by local authority less often		Communal refuse dump		Own refuse dump		No rubbish disposal		Other	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%											
DC 15: O .R. Tambo	10.8	9.0	0.9	0.7	1.2	3.8	65.1	75.7	19.5	10.4	2.4	0.6
EC153 : Ngquza Hill	3.3	2.9	0.6	1.5	1.4	1.8	74.0	80.8	18.4	13.0	2.3	0.1
EC154 : Port St Johns	3.2	0.5	0.4	0.2	1.1	2.4	65.1	75.6	27.6	19.2	2.6	2.2
EC155 : Nyandeni	1.8	1.0	0.4	0.7	0.7	2.2	68.4	86.8	25.4	9.0	3.3	0.3
EC156 : Mhlontlo	4.6	1.8	1.1	0.2	2.2	4.3	60.5	82.4	27.9	10.2	3.6	1.1
EC157 : King Sabata Dalindyebo	25.0	21.5	1.6	0.6	0.9	5.8	60.4	64.7	10.7	7.2	1.5	0.3

Source: Stats SA (census 2011 and Community Survey 2016)

According to the community survey report 2016 there has been a huge decline on waste removal from 3.2% to 0.5%. Annually, Port St Johns embarks on annual awareness cleaning campaign as a means of educating people about waste management and its impact on the environment. The Integrated Waste Management Plan (IWMP) was completed and was adopted by the council and MEC endorsed it. It is now implemented. The municipality has a community recycling project (Vukayibambe recyclers) taking place in the landfill site. The project was funded by the O R Tambo District municipality. They make sorting of material and sell it for their own profit. The illegal dumping is prohibited through the enforcement of municipal by-laws which were gazetted in 2007.

Solid Waste Disposal

Port St. Johns municipality landfill site is a licensed facility that is managed by the Municipality. The site gets rehabilitated on a quarterly basis with the assistance of the Engineering department. The department of Community Services has signed a Memorandum of Understanding with the department of Engineering to give effect to this rehabilitation.

3.3.11.3 Education Trends

Chart 3.15: Level of Education 20+

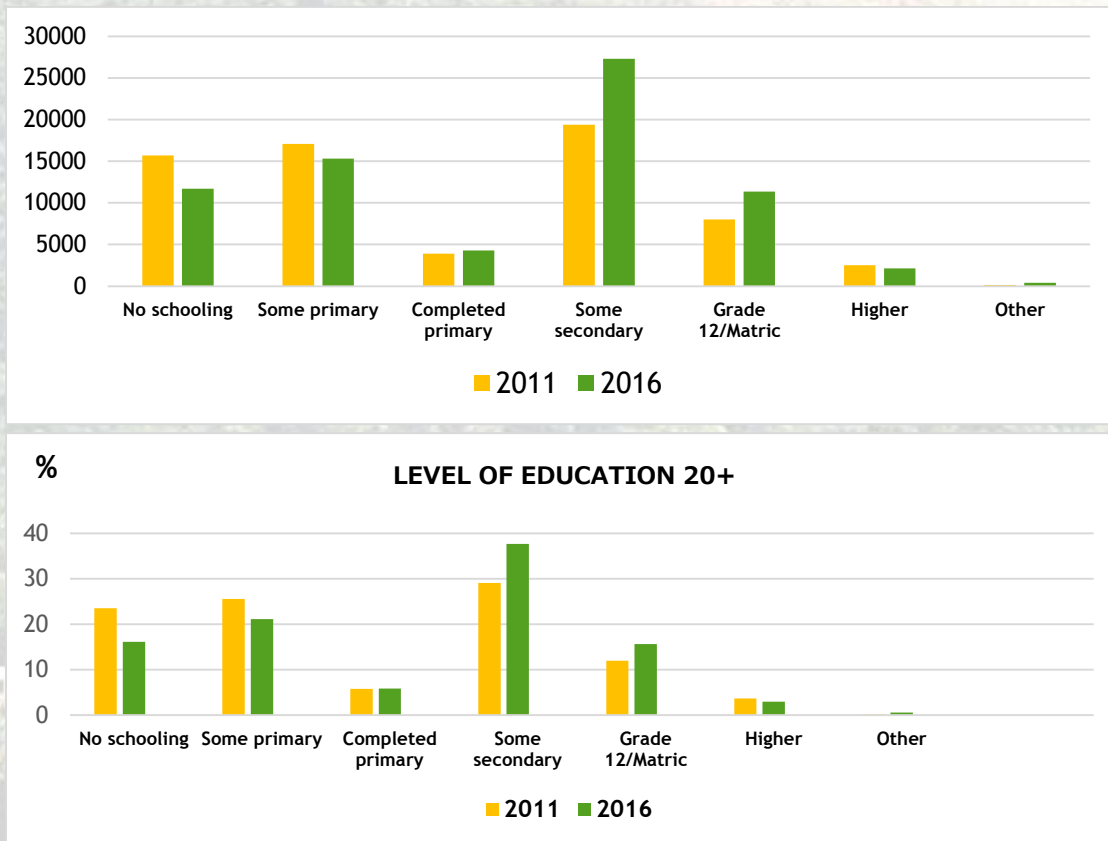


Table 3.9: Level of Education 20+

	2011		2016	
	Number	%	Number	%
No schooling	15696.8	23.5	11687.56	16.1
Some primary	17077.7	25.6	15306.66	21.1
Completed primary	3886.1	5.8	4273.55	5.9
Some secondary	19400.8	29.1	27296.78	37.7
Grade 12/Matric	8004.1	12	11344.32	15.7
Higher	2501	3.7	2135.49	2.9
Other	155.1	0.2	412.64	0.6

Provision of education and its programmes is the responsibility of the Department of Education as well as erection of early childhood learning facilities like crèches. The municipality plays a facilitating role. 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.

A number of schools are reportedly to be 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 and educators respectively. 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 is summarized as follows:-

- Some schools are still mud structures and more new schools need to be built.
- Limited classrooms result in overcrowding of children in schools as such there is a need for additional classrooms.
- On the contrary, the small numbers 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 to some schools make it difficult to access such schools.
- Some schools have access to scholar transport programme whilst others do not have.
- Schools infrastructure needs to be improved, particularly access to libraries and science laboratories.

There is also a 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 scholar transport. There are few ABET centres. There are shortages of teachers, books, computers and lack of maintenance programmes. The Department of Education has started initiative of reducing mud schools. Newly constructed schools are suitable even for the physically challenged.

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 statistics StatsSA 2011, PSJ has recorded some improvements in terms of school enrolments among peoples aged 6 - 13 years of age. The same report further claims that approximately 16% of the population has no schooling while another 15.7% managed to attain a matriculation level by 2016. Only 2.9% of the adult population aged 20 years and above managed to attain education qualifications beyond matriculation, which is a decline from the 3.7% of 2011.

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. Port St Johns has no higher education centres such as colleges / FETs nor SETAs. This has resulted in a number of school-leaving populations migrating out of Port St Johns to search for tertiary institutions in other regions. This has an impact in level of skills the municipality is able to retain.

3.3.11.4 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.

Health facilities and services

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

- Two Hospitals, that is, Isilimela and Bambisana
- Two Health Centres, that is, PSJ and Tombo
- One Community Based Service, in Bambisana
- Nineteen Clinics

The Municipality and the Department of Health are committed to ensuring that local communities have access to efficient 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 these areas. 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 this is not done due to inadequacy of staff. 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. HIV/AIDS is a serious threat to Port St Johns Municipality and has a negative impact on developmental aspects. It seems that the number of people infected constantly increases. Awareness campaigns and treatment centres are crucial.

3.3.11.5 Safety and Security

Traffic Services

The Unit helps to ensure a safe environment, and improves quality of life through effective traffic policing combined with efficient use of security officers. Traffic services include:

- Control and regulate all forms of traffic, promote education and training in road and traffic safety;
- Attend scenes of motor vehicle collisions and assist with traffic control, removal of injured persons, and removal of vehicles so that traffic may flow freely again; and
- Eliminate points of congestion, obstruction, hindrance, interference, or danger to vehicles and pedestrians.

Other areas of service provision currently requiring attention include by-law enforcement and crime prevention.

The Municipality is currently recruiting Traffic Officers so as to balance the work that needs to be executed.

Security Services

- The internal Security Services Section's responsibilities include:
- Protection of municipal assets;
- Access control to municipal buildings;
- The Municipality is embarking on a safe and lawful initiative. Key objective of this initiative is to provide camera surveillance of certain areas within the Municipality, so as to encourage a crime-free environment for the benefit of Port St. Johns communities, and to attract investors and promote development, tourism and job creation.

In its commitment to fight against crime, Port S. Johns 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 communities. Port St Johns as a municipality has a shortage of staff whose service is to fight crime or law enforcement officers. Only few traffic officers and security personnel who currently work with external stakeholders to combat crime.

The SAPS has a number of members whose function is to fight crime in our area. 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. That implies that there is still a shortage of workforce in the field of SAPS. The most common incidents are the following:-

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

The station, among its priority, is focussed on addressing rape, murders, armed robbery, house breaking and assault with grievous bodily harm. Their main objective, however, is to make the community safe and secure for all its members. These crimes are commonly believed to be result of a lack of or limited street lights in certain areas, liquor abuse, deserted informal houses, shebeens as well as incautious movements of tourists. Community awareness programmes are constantly held by the police and the relevant stakeholders such as municipal law enforcement officers. This is most likely to reduce the crime rate in Port St John's Local municipality.

3.3.11.6 Disaster Management

a) Introduction

The Disaster Management Act (57 of 2002) clearly outlines initiatives that must be undertaken to make sure that organs of state comply with the Act and policy framework on disaster management. Port St. Johns Municipality is prone to different types of disasters, both natural and human made. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the

effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

Disaster management is a direct responsibility of the District Municipality but the PSJ municipality works closely with the DM to ensure functional systems and processes for responding to local disasters such as fire and other emergencies. The municipality does 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 a satellite disaster management centre managed by the OR Tambo DM. The centre is not well resourced to cope with disasters that occur in Port St Johns.

The well-equipped centre is located in Mthatha. Port St Johns municipality currently does not have budget to be utilized as an immediate relief in the event of a disaster in Port St Johns communities.

The following are the common types of disaster risks:

- Shark Attacks – slaughtering of animals for ritual sacrifices could be the contributing factor to the increase of sharks on the coastline.
- Accidents linked to boat crossing in Umzimvubu, Mngazi and Noqhekwana Rivers.
- Veld fires and communicable waterborne diseases
- Seasonal overcrowding at Second Beach as a result of lack of access to other beaches.
- Drowning in certain areas like Second Beach, Noqhekwana, Umzimvubu River and others.

b) Risk Assessment

The following classification of hazards has been developed for the Municipality:

Table 3.10: Risk Assessment

DISASTER RISK PRIORITY	RISK TYPE
1	Flooding
2	Drownings
3	Shark Attacks
4	Fires
5	Severe Weather conditions
6	Lighting incidents
7	Building collapse
8	Transportation incidents
9	Hazardous material

c) Risk Reduction and Prevention

Prevention and mitigation strategies identified in the District Disaster Management Plan include:

- The development of an early warning system for natural disasters such as floods, hailstorms, and droughts;
- Prevent forest fires by having fire breaks;
- Upgrade and maintenance of infrastructure;
- Develop protocols for specific risks;
- Public awareness campaigns;
- Replacement of old vehicles and machinery;
- Establish rehabilitation centres;
- Implementation of regular patrols.

3.3.11.7 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. Due to lack of resources there is generally very little maintenance happening in most amenities especially sports fields, cemeteries, public parks and coastal or beach related facilities. Port has two cemetery sites, one is at Mthumbane Township and the other is in town. Of these two only one operational – the one in town although is about to be full and be closed. That one at Mthumbane was fully utilized and

was closed years ago. The identification of a new cemetery is vital, as the lack of burial space in the existing cemeteries will seriously impact on service delivery in the near future.

Table 3.11: Public Amenities

Facility	Number
Community Halls	9
Sports facilities	5
Cemeteries	2
Beach facilities	12
Library	4
Heritage Sites	2
Parks	2

3.3.12 Environmental Management Profile

3.3.12.1 State of Environment Overview

Port St Johns is charged with the responsibility to take care of the environment such as beaches, air quality, noise pollution, health and hygiene. The municipality has not managed to develop adequate capacity for responding to this mandate. For instance, there are no environmental specialists to deal with day to day environmental management responsibilities. Port St Johns 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 ecosystem that needs protection. In this current term, the Municipality takes priority of this and is currently recruiting an environmental specialist to attend to these environmental issues. One of the urgent priorities of the Council is the development of an Environmental Policy and other relevant and crucial strategic plan that will guide the environment management.

3.3.12.2 Physical Environment

a) Geography & Topography, Vegetation & Biodiversity, Nature & Conservation, Rivers & Drainage

Port St Johns has a unique geography, topography and vegetation. It is mainly characterized by mountainous terrain with hills, cliffs, beaches and sandy dunes. The area is so steep such that it makes development very expensive.

The areas in close proximity to the ocean and rivers have a lesser gradient and are susceptible to flooding. 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 Port St Johns has not been touched. It is therefore imperative that communities are encouraged to conserve it and use it in a sustainable manner. Following are the types of vegetation that are found in the region:

- Coastal Forest Thornveld – found along coastal area.
- Coastal Bushveld Savannah mostly found in central part of the region.
- Eastern Valley Bushveld on the north western side.
- Afromontane Forest in the 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.
- Lantana – found almost in all the wards

Most of the natural vegetation within the municipality (73.5%) is undisturbed (Biodiversity GIS, 2007). The only formal land-based protected area in PSJM is the Silaka Wildlife Reserve. This is a provincial nature reserve that covers 262.6 ha (0.2%) of the Municipality. The only Marine Protected Area in the PSJM is the Pondoland offshore Controlled Zone. The biomes of the PSJM include Savanna (52.41% of the Municipality), the Indian Ocean Coastal Belt (47.14% of the Municipality) and Grassland (0.13% of the Municipality). There are twelve different vegetation types that cover 128 712.9 ha of the 129 120 ha of the Municipality (Biodiversity GIS, 2007). These vegetation types include Ngongoni Veld (26.77% of the Municipality), Eastern Valley Bushveld (23.96% of the Municipality), and Scarp Forest (9.58% of the Municipality) (Biodiversity GIS, 2007). The endangered terrestrial ecosystems include the Mount Thesiger forest complex (3.9% of the Municipality) and the mangrove forest (0.1% of the Municipality), while the vulnerable ecosystems include the Ngongoni Veld (15.49% of the Municipality), Transkei coastal forest (6.49% of the Municipality) and Midlands Mistbelt Grassland (0.01% of the Municipality). This means that 26% of the terrestrial ecosystems within the PSJM are threatened. The Ngongoni Veld is clearly very important, since it is a prominent vegetation type and threatened ecosystem within the PSJM. The Ngongoni Veld is so named since it is dominated by the Ngongoni grass (*Aristida junciformis*).

There are five rivers within the Municipality, the largest of which being the Umzimvubu River. There are also 88 wetlands and 13 estuaries (Biodiversity GIS, 2007). Three main rivers flow from the north to the Indian Ocean in the south and separate PSJM into three catchments. The largest of these rivers is the Umzimvubu River. Some ward boundaries are delineated by these rivers. There is inadequate infrastructure (boats and bridges) to cross the rivers, which impacts on both the mobility and safety of the community. Many communities have cited frequent drownings as a result. Drainage depends on river levels, storm conditions and tides, and is generally poor. Ecotourism plays an important role in the economy of the PSJM. It is therefore important to continue to protect the natural resources of the PSJM. Poor waste management practices can negatively affect and/or destroy such resources, giving further impetus for the practicing of sound waste management practices within the Municipality.

There are 1 053 types of plants and 164 plant families found around Port St Johns. This unique vegetation harbours rare bird species, providing evidence of the rich biodiversity in Port St Johns.

b) Geology and Soils

Port St Johns is dominated by sandstones of the Beaufort Group (Karoo Supergroup). Sediments of the Ecca Group are deposited around the Horst of the Table Mountain Group in the northern coastal region of Port St Johns. These sedimentary rocks are relatively resistant. Along the areas coastline are sediments of the Dwyka and Ecca Groups containing many intrusions. Although the soils are suitable for intensive cultivation and vegetable gardening, they are generally highly erodible. The riparian areas and veld are poorly managed, which could result in the formation of erosion dongas and gullies.

c) Climate

Port St Johns is a subtropical coastal area with a moderate, humid climate. Summer temperatures range between an average of 20°C and 25°C. Winters are mild with temperatures that range between an average of 8°C and 21°C. Annual rainfall is between 1 100 and 1 400 mm, and falls predominantly between October and March. While climatic extremes and local variations do occur, Port St Johns enjoys relatively good weather.

d) Open Space (Parks and Recreation)

The need for public recreational parks in Port St Johns cannot be overemphasized. A small park at the entrance of the town has been developed by the PSJ Development Agency. Recreational facilities are limited to sports fields which are located in different wards. These facilities are currently maintained by municipality in terms of grass cutting using the tractor. Those sports fields are very few to meet the requirements and the needs of the Port St Johns clubs.

3.3.12.3 Climate Change

One of the priorities of the current term is to address the issues of climate change. The first step towards achieving this is the development of a Climate Change Policy. One key objective of the Policy will be to ensure that all Municipal Business Units are compelled to take environmental impacts of their activities / plans into consideration and ensure that there are suitable strategies in place which enable cooperative and coordinated environmental management throughout Municipal structures and activities.

Secondly the Policy will ensure that Port St. Johns is able to adapt to climate change related impacts and ensure that there are options available when decisions need to be made regarding adaptation and mitigation. The relevance, effectiveness and implementation of this policy will be managed through on-going monitoring, evaluation and review to ensure it reflects the most recent developments in climate change science and technology, and delivers on the Municipality's statutory responsibilities.



KEY PERFORMANCE AREA #3

FINANCIAL VIABILITY &

MANAGEMENT

3.4.1 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
- Limited revenue resources to cater for all our infrastructure needs
- Skewed budget with higher rate of operational expenditure compared to operational capital expenditure

3.4.2 Capability To Execute Capital Projects

This section summarizes key elements from the municipal budget. The municipality has capacity to spend its capital budget with the reflection of the previous financial years.

FINAL IDP REVIEW 2018/19

.EC154 Port St Johns - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

EC154 Port St Johns - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and council		166	1,252	1,010	2,070	2,008	2,008	2,008	1,568	371	390
Vote 2 - Budget and treasury Office		554	604	460	1,300	160	160	160	100	105	111
Vote 3 - Community services		1,802	218	1,546	1,952	456	456	456	2,422	2,548	2,680
Vote 4 - Corporate services		377	343	262	-	-	-	-	50	53	55
Vote 5 - Planning and development		19	96	59	900	-	-	-	450	53	55
Vote 6 - Engineering services		40,489	28,642	48,856	63,822	63,265	63,265	63,265	89,145	80,978	70,042
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	43,406	31,155	52,192	70,044	65,889	65,889	65,889	93,734	84,107	73,334
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 3 - Community services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and development		-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering services		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		43,406	31,155	52,192	70,044	65,889	65,889	65,889	93,734	84,107	73,334
Capital Expenditure - Functional											
Governance and administration		720	1,856	1,469	3,370	2,168	2,168	2,168	1,718	413	434
Executive and council		166	1,252	1,010	2,070	2,008	2,008	2,008	1,568	255	268
Finance and administration		554	604	460	1,300	160	160	160	150	158	166
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1,802	218	1,546	1,952	456	456	456	2,422	2,548	2,680
Community and social services		1,802	218	1,546	1,952	456	456	456	2,422	2,548	2,680
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		40,508	28,738	48,915	64,722	63,265	63,265	63,265	89,595	81,030	70,098
Planning and development		19	96	59	900	-	-	-	450	53	55
Road transport		40,489	28,642	48,856	63,822	63,265	63,265	63,265	89,145	80,978	70,042
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	43,029	30,812	51,931	70,044	65,889	65,889	65,889	93,734	83,991	73,212
Funded by:											
National Government		40,302	28,248	45,081	60,339	52,897	52,897	52,897	59,645	47,145	48,916
Provincial Government		-	-	-	-	7,442	7,442	7,442	26,775	33,780	21,071
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	40,302	28,248	45,081	60,339	60,339	60,339	60,339	86,420	80,925	69,987
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		2,728	2,564	6,850	9,705	5,550	5,550	5,550	7,314	3,066	3,225
Total Capital Funding	7	43,029	30,812	51,931	70,044	65,889	65,889	65,889	93,734	83,991	73,212

3.4.3 Free Basic Services Cost To The Municipality

The municipality has an indigent register and annually people are invited to register as per the adopted policy. The indigent policy is reviewed annually as required by the Legislation. The Council Adopted the Indigent Policy for implementation in 2017/18 financial year. The purpose of the policy is to make provision for basic services to the community in a sustainable manner within the financial and administrative capacity of the Council. Whilst indigents refer to people who are lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, and basic energy. Council receives Equitable Share to subsidize those who cannot afford to pay for the minimum needs. The objective in calculating the amount to be subsidized, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way.

According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, "A tariff policy may differentiate between different categories of users/debtors."

Criteria for Approval:

1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register.
2. That the prescribed application forms be completed annually

EC154 Port St Johns - Table A10 Basic service delivery measurement

EC154 Port St Johns - Table A10 Basic service delivery measurement

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732
Electricity (< min.service level)		2,000,000	3,500,000	3,500,000	3,000,000	3,000,000	3,000,000	4,208,000	4,426,816	4,657,010
Electricity - prepaid (< min. service level)		-	-	-	2,000,000	2,230,000	2,230,000	1,293,360	1,360,615	1,431,367
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		2,000,000	3,500,000	3,500,000	5,000,000	5,230,000	5,230,000	5,501,360	5,787,431	6,088,377
Total number of households	5	2,000,000	3,500,000	3,500,000	5,000,000	5,230,000	5,230,000	5,501,360	5,787,431	6,088,377
Refuse:										
Removed at least once a week		425	425	425	425	425	425	425	425	425
<i>Minimum Service Level and Above sub-total</i>		425	425	425	425	425	425	425	425	425
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	425	425	425	425	425	425	425	425	425
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	-	-	-	2,104	2,213	3,364
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	-	-	-	-	-	-	2,104	2,213	3,364

3.4.4 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

The Policy responds to S96 of the Systems Act, which compels a municipality to:

- Collect all money that is due and payable to it subject to this Act and any other applicable legislation;
- and

- For this purpose, must adopt, maintain and implement a credit control and debt collection policy, which is consistent with rates and tariff policies and complies with the provisions of this Act.

- **Supply Chain Management Policy**

The Purpose of the SCM policy is to ensure that the Municipality procures goods and services in an efficient, timely and cost-effective manner, ensures customer satisfaction, pursues socio-economic objectives through a preference system and demonstrates compliance with the constitution and all relevant legislation.

- **Rates Policy**

The Policy is developed in accordance with the provisions of the Local Government: Municipal Property Rates Act, (Act 6 of 2004) to ensure that property rating in Port St Johns Municipality is carried out in a fair, consistent, considerate and controlled manner.

- **Indigent Policy**

The purpose of the policy is to make provision for basic services to the community in a sustainable manner within the financial and administrative capacity of the Council.

- **Asset Management Policy**

The policy for the management of property, plant and equipment (PPE/ Capital Asset) has been developed to assist the Municipality with the following:

- Description of management procedures for PPE.
- It also should assist with the capacity to differentiate between activities, which are acceptable in terms of general authorization, supervisory responsibilities and limits of authority to the management of PPE and functions of the organisation.
- Provides certainty with respect to the handling of PPE management procedures undertaken within the organisation and will ensure that management and employees understand their respective responsibilities and duties.
- This policy replaces all fixed asset management procedures/instructions and memoranda that have been previously issued.

- Funding and Reserves Policy

This policy aims to set standards and guidelines towards ensuring financial viability over both the short and long term and includes funding as well as reserves requirements.

- Cash and Investment Management Policy

The objective of the Policy is to gain the highest possible return without unnecessary risks during periods when excess funds are not being used.

- Budget and Virement Policy

The Budget and Virement Policy aims to empower Senior Managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the Municipality's system of delegations.

The Budget and Virement Policy will be approved by the council during the financial year.

- Tariff Schedules

The Municipality's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies have been reviewed and a consolidated tariff policy is envisaged to be compiled for ease of administration and implementation of the next two years.

- Fleet Policy

The policy is meant to ensure an effective and efficient control, utilization, safeguarding, and managing of municipal vehicles and equipment.

- Borrowing Policy

The policy seeks to establish a framework and guidelines for the borrowing of funds.

- Long term Financial Planning

The policy on long term financial planning is aimed at ensuring that Port St John's Municipality has sufficient and cost-effective funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets.

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 like the rest of other policies. The Credit Control and Debt Collection by-law, Rates by-laws and Immovable Assets by-laws by have been gazetted and are reviewed annually.

3.4.5 Financial Recovery Plan

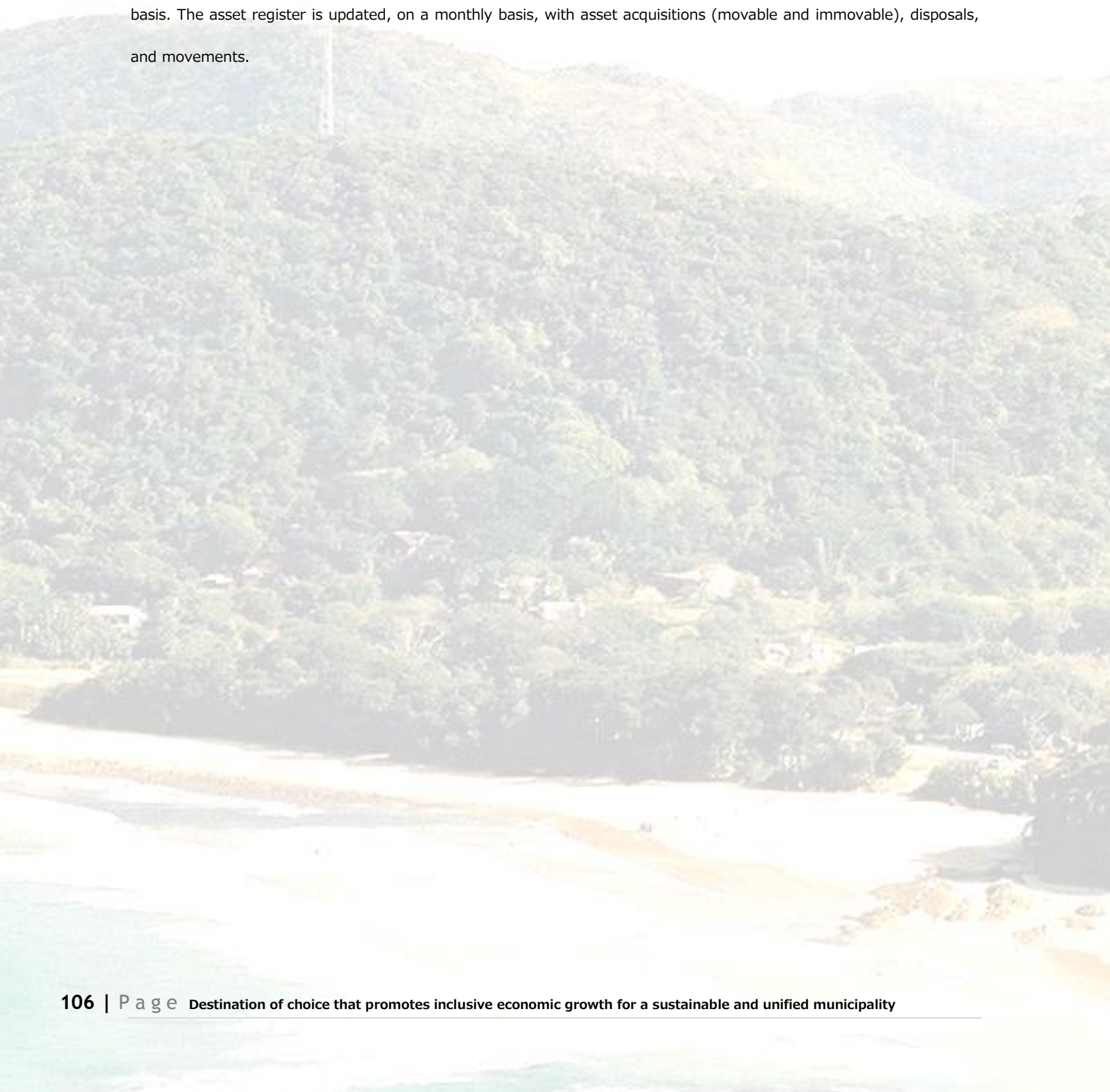
In 2016/17 the Municipality along Provincial Treasury undertook a financial recovery project as means of addressing or mitigating the financial and cash flow challenges the municipality is currently experiencing. The project was completed in December 2016.

3.4.6 Supply Chain Management

The municipality has a supply chain management unit. The Unit is a support function for all business units within the Council, to ensure provision of efficient, transparent, fair, equitable, and cost effective procurement services, assisting them to implement their service delivery priorities. In terms of the Municipal Finance Management Act's SCM regulations, the SCM unit is established to implement the SCM policy adopted by Council. It operates under the direct supervision of the Chief Financial Officer (CFO). Core functions include procurement services, disposal management, SCM risk management, and contract management and Fleet management. The SCM Policy is reviewed on an annual basis. The three Bid Committees have been established and are fully functional. The procurement turnover 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.

3.4.7 Infrastructure Assets

The asset register has been updated with all movable and immovable assets, including investment property, and is GRAP and MSCOA compliant. The verification, conditional assessment, and revaluation of infrastructure assets have been done and updated in the asset register in compliance with MSCOA. Movable assets are verified on an annual basis. The asset register is updated, on a monthly basis, with asset acquisitions (movable and immovable), disposals, and movements.



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EC154 Port St Johns - Table A9 Asset Management

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	43,029	30,812	51,931	70,044	65,889	65,889	93,734	83,991	73,212
Roads Infrastructure		40,302	28,248	45,081	36,380	36,380	36,380	36,705	34,345	36,116
Storm water Infrastructure		-	-	-	-	-	-	23,775	33,780	21,071
Electrical Infrastructure		-	-	-	18,000	18,000	18,000	25,940	12,800	12,800
Infrastructure		40,302	28,248	45,081	54,380	54,380	54,380	86,420	80,925	69,987
Community Facilities		-	-	133	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	133	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		341	322	-	-	-	-	1,900	421	443
Housing		-	-	-	-	-	-	-	-	-
Other Assets		341	322	-	-	-	-	1,900	421	443
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	20	375	375	273	287	302
Furniture and Office Equipment		662	805	1,010	2,602	308	308	305	295	310
Machinery and Equipment		1,724	1,437	5,708	13,042	10,825	10,825	4,837	2,064	2,171
Total Capital Expenditure	4	40,302	28,248	45,081	54,380	54,380	54,380	86,420	80,925	69,987
Roads Infrastructure		40,302	28,248	45,081	36,380	36,380	36,380	36,705	34,345	36,116
Storm water Infrastructure		-	-	-	-	-	-	23,775	33,780	21,071
Electrical Infrastructure		-	-	-	18,000	18,000	18,000	25,940	12,800	12,800
Infrastructure		40,302	28,248	45,081	54,380	54,380	54,380	86,420	80,925	69,987
Community Facilities		-	-	133	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	133	-	-	-	-	-	-
Operational Buildings		341	322	-	-	-	-	1,900	421	443
Housing		-	-	-	-	-	-	-	-	-
Other Assets		341	322	-	-	-	-	1,900	421	443
Computer Equipment		-	-	-	20	375	375	273	287	302
Furniture and Office Equipment		662	805	1,010	2,602	308	308	305	295	310
Machinery and Equipment		1,724	1,437	5,708	13,042	10,825	10,825	4,837	2,064	2,171
Transport Assets		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		43,029	30,812	51,931	70,044	65,889	65,889	93,734	83,991	73,212
ASSET REGISTER SUMMARY - PPE (WDV)										
Roads Infrastructure	5	249,050	264,199	286,852	436,531	429,089	429,089	451,402	474,875	499,568
Storm water Infrastructure		-	-	-	18,000	18,000	18,000	25,940	12,800	12,800
Electrical Infrastructure		-	-	-	1,501	8,943	8,943	9,408	9,897	10,412
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		249,050	264,199	286,852	456,032	456,032	456,032	486,750	497,572	522,780
Community Facilities		10,210	9,803	9,449	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		10,210	9,803	9,449	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		11,461	11,461	11,461	-	-	-	-	-	-
Investment properties		11,461	11,461	11,461	-	-	-	-	-	-
Operational Buildings		97,840	96,873	98,993	8,222	8,422	8,422	8,859	9,320	9,805
Housing		-	-	-	-	-	-	-	-	-
Other Assets		97,840	96,873	98,993	8,222	8,422	8,422	8,859	9,320	9,805
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	368,561	382,336	406,755	464,254	464,454	464,454	495,609	506,892	532,585
EXPENDITURE OTHER ITEMS										
Depreciation	7	-	(28,821)	(26,383)	39,290	39,290	39,290	39,290	41,712	43,881
Repairs and Maintenance by Asset Class	3	2,320	2,160	3,373	5,841	5,841	5,841	5,613	10,112	9,812
Roads Infrastructure		-	-	684	4,250	4,250	4,250	6,423	6,757	5,453
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	19	-	-	-	200	210	320
Infrastructure		-	-	704	4,250	4,250	4,250	6,623	6,967	5,772
Operational Buildings		670	2,160	1,382	-	-	-	896	942	991
Housing		-	-	-	-	-	-	-	-	-
Other Assets		670	2,160	1,382	-	-	-	896	942	991
Computer Equipment		-	-	-	-	-	-	80	84	97
Furniture and Office Equipment		35	-	105	60	60	60	42	44	51
Machinery and Equipment		1,615	-	1,183	1,531	1,531	1,531	1,972	2,075	2,901
TOTAL EXPENDITURE OTHER ITEMS		2,320	(26,661)	(23,010)	45,131	45,131	45,131	48,903	51,824	53,693

3.4.8 Tariff schedule for 2018/2019

Tariff Schedule 2018/19			
	2016/2017	2017/2018	2018/2019
REFUSE REMOVAL (per month for one removal per week)	Tariff	Tariff	Tariff
Domestic Consumers x1	89.89	95.28	100.99
SME'S Commercial Consumers x7	626.97	664.59	704.46
Large Commercial Consumers x7	1,253.24	1,328.44	1,408.15
Government/Hospitals//Hostels/Schools/Flats x5	447.63	474.49	502.95
Bed & Breakfast	179.02	189.76	201.15
Holiday resorts	358.07	379.55	402.32
Rubble per load	334.71	354.79	376.07
Garden Refuse Removal per load	200.81	212.86	225.63
The tariff is based on 85L Bin/bag 1per week			
RATES			
1. Unless indicated otherwise the following tariffs are applicable throughout the Port St Johns Municipal area.			
2. Interest at the Standard Interest Rate would be charged on all late payments.			
DIFFERENT CATEGORY OF PROPERTIES	2016/2017 Tariff	2017/2018 Tariff	2018/2019 Tariff
Per Rand on Valuation of all Residential Properties	0.007	0.007	0.007
Per Rand on Valuation of all Business Properties	0.012	0.013	0.013
Per Rand on Valuation of all Industrial Properties	0.013	0.014	0.014
Per Rand on Valuation of all Government Properties	0.040	0.013	0.013
Per Rand on Valuation of all vacant land (erven) according their zc	0.013	0.014	0.014
Per Rand on Valuation of all Farms used for Agricultural purposes	0.013	0.014	0.014
Per Rand on Valuation of all Farms used for eco-tourism/conversta	0.013	0.014	0.014
Per Rand on Valuation of all Farms used for trading in/ hunting of	0.013	0.014	0.014
Per Rand on Valuation of all Public Service Infrastructure	0.013	0.014	0.014
Per Rand on Valuation of all Public Benefif Organisations	-	-	-
Per Rand on Valuation of all Multiple use Properties - Dominant use shall be deemed for determination of rate/tariff			
REBATES ON RATABLE PROPERTIES			
	2016/2017	2017/2018	2018/2019
Public service infrastruture	30%	30%	30%
Senior Citizens	50%	50%	50%
Indigents	100%	100%	100%
Newly Rateble Properties (phase-in over 3 years) 75%,50%,25%	50%	100%	100%
All other Rebates,Exemptions and Discounts will be effected according to Municipal Rates Policy			
STANDARD INTEREST			
15% per annum			

3.4.9 Revenue Management

a) Core Business

- Billing of customers-this is done every month end and billing statements are printed and distributed.
- Debt management-Handing over of debtors to debt collectors
- Credit control-contacting debtors and encouraging payment arrangements to be made.
- Customer care-attending of debtors queries and correspondence
- Revenue collection-receiving, receipting and daily banking of cash received
- Performing monthly debt by type report, debtors reconciliations, rates and services reconciliations.
- Monthly monitoring of grant income.

b) 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 and is currently being reviewed.

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.

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

Table 3.12:

2013/2014	2014/2015	2015/2016	2016/17
100%	100%	100%	100%

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

3.4.10 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.

Table 3.13: Audit opinions for the last four financial years are as follows

Financial year	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME	Qualified	Qualified	Disclaimer	Qualified	Qualified

Notwithstanding certain challenges, the municipality is committed to the goal of achieving a clean audit by 2020.

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.

3.4.11 Valuation Roll

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.

3.4.12 Budget Alignment

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

3.4.13 Expenditure Management

The unit operates under the supervision of the CFO and is responsible for:

- Receiving invoices from various departments.
- Making sure that all supporting documents are attached to the invoice
- Listing & capturing of invoice on arrival to the system
- Payment of all outstanding invoices within 30 days as per MFMA

- Processing of salaries & Payment of third parties before 07 of every month
- Capturing & updating of vouchers on PROMUNE
- Prepare monthly bank reconciliation
- Prepare monthly payroll reconciliations
- Prepare monthly cash flow projections
- Listing of fruitless & wasteful expenditure

3.4.14 Municipal Standard Charts Of Accounts (MSCOA)

National Treasury issued Government Gazette No 37577, Municipal Regulations on Standard Chart of Accounts, which is effective 01 July 2017. The objective is to have a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level by providing a Standardized Chart of Accounts which is:

- aligned to budget formats and accounting standards;
- enable uniform information sets across the whole of government to better inform national policy coordination and reporting, benchmarking and performance measurement.

MSCOA is not a system change it is a business process/reform change! There are Seven (7) segments that are to be complied with on a transaction (posting) level and no further breakdown is needed subsequent to transaction posting.

The seven segments are:

- Project
- Function
- Item segment: Assets, Liabilities and Net assets; Expenditure; Revenue; Gains and Losses
- Fund
- Regional Indicator
- Costing
- Municipal Standard Classification – No standardization

Project segment is linked to the IDP is indicates how the projects should be reflected in the IDP it distinguishes projects according to the nature of expense in terms of capital or operational expense. It into capital, operational or default transactions (non-project related Items). Table number 7 on the IDP will have projects classified as per the MSCOA requirements.



KEY PERFORMANCE AREA #4

LOCAL ECONOMIC DEVELOPMENT

3.5.1 Economic Development Profile

This chapter provides an assessment of the current (multifaceted) developmental environment. A high level description of the Port St Johns Municipality is provided in terms of aspects that have a bearing on LED. The Situation Analysis provides a critical informational base required for the LED strategic framework to be properly contextualised and sets the scene for development in the region by discussing salient socio-economic features, providing an economic overview, exploring institutional dimensions and inserting an infrastructural vignette. The importance of this chapter is not found explicitly in the numbers, figures and amounts contained, but rather the implicit structures, trends, relationships and patterns of development they point to.

Where possible, information which pertains to the district, provincial and national levels is presented. This is in order to draw comparisons of how the status quo in Port St Johns is when compared to other units of analysis. Similarly, where possible, information is presented for over one time period, in order to draw-out dynamic trends and shifts.

3.5.2 Policy & Planning Informants

In the process of reviewing an LED Strategy, a number of key legislative and policy documents need to be considered. Furthermore, this review is necessary to ensure appropriate alignment with national, provincial and district policies. There has been an evolution in the nature and focus of the strategic planning environment and this section acknowledges the importance of various policies to the Port St Johns economy. The LED review process must be informed by and aligned with national, provincial, district and local level priorities.

3.5.2.1 National Development Plan (NDP)

The National Planning Commission (NPC) developed the NDP vision for 2030 for South Africa which is classified as a long term strategic framework for the country to work towards collectively. A Diagnostic Report was released in June 2011 and sets out South Africa's achievements and shortcomings since 1994.

Challenges identified include

- Too few people work;
- Corruption is widespread;
- The standard of education for most black learners is of poor quality;
- A widespread disease burden is compounded by a failing public health system;

- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth; Public services are uneven and often of poor quality;
- Spatial patterns exclude the poor from the fruits of development;
- The economy is overly and unsustainably resource intensive

In reaction to these fundamental challenges, the NDP 2030 plan spells out the key strategic development areas which require focus over the next 20 years. These are:

- Employment and economy;
- Economic infrastructure;
- Environmental sustainability;
- An integrated and inclusive rural economy;
- Positioning South Africa in the world;
- Transforming human settlements;
- Improving education, training and innovation;
- Promoting health;
- Social protection;
- Building safer communities;
- Building a capable and developmental state
- Fighting corruption;
- Transforming society and uniting the country.

Whilst the above strategic areas are broad, the three priorities that are highlighted include; raising employment through faster economic growth, improving the quality of education, skills development and innovation and building the capability of the state to play a developmental, transformative role. These are seen as essential to achieving higher rates of investment and competitiveness, and expanding production and exports.

3.5.2.2 New Growth Path (NGP)

The new growth path is a broad framework that sets out a vision and identifies key areas where jobs can be created within the South African National Economy. The new growth path is intended to address unemployment, inequality and poverty in a strategy that is principally reliant on creating a significant increase in the number of new jobs in the economy, mainly in the private sector. The new growth path sets a target of creating five million jobs by 2020. This target is projected to reduce unemployment from 25% to 15%. Critically, this employment target can only be achieved if the social partners and government work together to address key structural challenges in the economy. The new growth path seeks to place the economy on a production-led trajectory with growth targeted in ten 'jobs drivers'. As a first step, government will focus on unlocking the employment potential in six key sectors and activities.

These include:

- Infrastructure, through the massive expansion of transport, energy, water, communications capacity and housing, underpinned by a strong focus on domestic industry to supply the components for the build-programmes;
- The agricultural value chain, with a focus on expanding farm-output and employment and increasing the agri-processing sector;
- The green economy, with programmes in green energy, component manufacture and services;
- Manufacturing sectors in IPAP2 and;
- Tourism and certain high-level services.

The New Growth Path indicates that current investment and savings is below the levels required for sustainable growth which is seen as an imbalance in the economy. The NGP therefore sees the need for government to 'encourage stronger investment by the private and public sectors to grow employment-creating activities rapidly while maintaining and incrementally improving South Africa's core.

3.5.2.3 National Framework For LED

The National Framework for LED in SA aims to support the development of "sustainable, robust and inclusive local economies exploiting local opportunities, real potential and competitive advantages, addressing local needs and contributing to national development objectives".

It views LED as the outcome of actions and interventions resulting from local good governance and the improved integration and coordination between national, provincial and local government programmes and projects. Locally owned appropriate solutions and strategies must emerge for local areas to promote sustainable development and sustainable human settlements. Local initiative, energy, creativity, assertive leadership and skills will ultimately unlock the latent potential in local economies.

The National Framework for LED in South Africa seeks to mobilise local people and resources, within the framework of the PGDP and NSDP, to become competitive in the economic marketplace, both domestically and internationally. Strategies to implement these outcomes include:

- Improving good governance, service delivery, public and market confidence in municipalities through an alignment of national, provincial and local programmes - as a critical first step in attracting investment .
- Identifying and exploiting competitive advantage as a better understanding of the opportunities and constraints in local economies should inform a more balanced development path.
- Instituting Sustainable Developmental Community Investment Programming, building community and thus using a powerful cultural dynamic as the main vehicle and partner for LED together with the resourcing of organised communities to become important productive units.
- Intensify enterprise support- the Small Enterprise Development Agency (SEDA) should be the key vehicle for localised enterprise support.

3.5.2.4 Industrial Policy Action Plan 2017/18 –2019/20

The Industrial Policy Action Plan (IPAP) is firmly entrenched in Government's overall policy and plans to address the key challenges of economic and industrial growth and race based poverty, inequality and unemployment. It is a key component of the President's Nine Point Plan and is aligned to the policy perspective of Radical Economic Transformation. It is guided by the vision of the National Development Plan. IPAP 2017 is aligned to the Medium Term Expenditure Framework (MTEF) as well as the Medium Term Strategic Framework (MTSF). The IPAP is a product of the Economic Sectors, Employment and Infrastructure Development (ESEID) cluster. The responsibility for its implementation lies with Government as a whole and a wide range of entities, including SOCs.

Key Focal Areas

- The need to raise aggregate domestic demand
- The national Buy Back SA campaign must be energetically implemented, with the full support of the public sector, led by Proudly SA, the SOCs and the private sector
- The need to ensure a much stronger on-going focus on labour intensity across the value chains
- A stepped-up export effort - because of the strong economic and employment multipliers which result - with a focus on key existing exporters, emerging and export-ready firms and supporting new black-owned entrants
- Continuing efforts to achieve a well-regulated, integrated, development-friendly investment framework to raise levels of productive (non-portfolio) capital inflows into the economy
- " Strengthening of on-going efforts to build a less concentrated, more competitive economic and manufacturing structure in which barriers to entry for new entrants are lowered across key sectors of the economy
- An understanding that the Fourth Industrial Revolution and disruptive technologies do constitute a clear and present threat to the competitiveness of South African industry and employment; and, therefore, that a concerted, integrated government approach to the issue is imperative

Overcoming constraints - moving forward

IPAP 2017/18 – 2019/20 will be reinstating its efforts to overcome persistent structural hurdles to development and industrialisation, focussing on:

- enhancing the contribution of manufacturing to a more inclusive economy both by promoting black industrialists and small business;
- support large, lead and dynamic firms, greater attention will be paid to providing holistic support to emerging enterprises and to concrete measures to maximise the indirect employment benefits of industrialisation;
- diversifying away from commodity dependence by take advantage of the end of the metal's price boom to promote new industries and activities that are more sustainable, promote higher value add and encourage employment creation;
- developing integrated regional value chains to open opportunities for industrialisation across the region, including South Africa, and reduce the cost of logistics (including regulatory delays and fees) while at the same time ramping up transport and communications infrastructure;

- responding proactively to the massive shifts in technology - the fourth industrial revolution - indicated by digitisation, the internet of things and big data capabilities and
- drawing on all possible state levers based on clear priorities, consistency, and strong alignment across the state.

3.5.2.5 Provincial Policy Initiatives

Provincial documents give an indication of the forms of support availed to regions and localities, with the following initiatives discussed below:

- a) Eastern Cape Provincial Spatial Development Plan
- b) Eastern Cape Rural Development Strategy
- c) Strategy and Programme for Cooperative Development and Support in the Eastern Cape
- d) Integrated Strategy for Promotion of Entrepreneurship and Small Business in the Eastern Cape
- e) Eastern Cape Provincial Local and Regional Economic Development Strategy
- f) Eastern Cape Provincial Industrial Development Strategy
- g) Eastern Cape Sustainable Energy Strategy

a) Eastern Cape Provincial Spatial Development Plan (ECPSDP)

This plan gives guidance on the principles that should underpin the strategic approach to spatial development and management in the province. To this end, a targeted and phased approach to development is recommended based on:

- Settlement hierarchy: This involves focusing investment strategically at three levels of support. The plan promotes identification of nodes and corridors with opportunity and targets development initiatives which promote consolidation of settlements to facilitate cost effective development.
- Flexible zoning: allowing for flexibility for special kinds of investment.
- Resources sustainability: Monitoring of the use of resources to ensure sustainability and minimization of environmental impacts in all land developments.
- Restricted development zone: identification of environmentally sensitive areas and ensuring that developments do not occur, for example wetlands, state forest, dune systems, river estuaries, game and nature reserves and heritage sites.

- Spatial Integration: promotion of integrated development with maximum spatial benefits, integrating communities and the spatial economy.

b) Eastern Cape Rural Development Strategy

The Eastern Cape Rural Development Strategy is a sustained and long-term programmatic intervention in response to endemic poverty in the province. It is premised on the belief that through self-organisation of communities, government, the private sector and other actors in the developmental arena, inroads can be made in the fight against chronic poverty in the province. The rationale for a Rural Development Strategy that caters to the specific needs of the province can be found in the status of:

- Structural factors that lead to marginalisation of societies and inequality of opportunities.
- The historical political economy, whose legacy in rural hinterlands is experienced through low levels of economic integration.
- Land and agrarian relations, which give rise to a skewed distribution of natural resources.
- Settlement and migration patterns that lead to a divide between rural and urban areas.
- A marked need for improved food security, based on agrarian transformation linked to indigenous ways of life.
- Past initiatives, that have had mixed fortunes in their ability to deliver a lasting impact on rural development.

In order to achieve the dual goals of transformed rural areas that are socially and economically developed, and a conducive institutional environment for rural development, the following pillars will give effective articulation to the Rural Development Strategy:

- Land reform
- Agrarian transformation
- Non-farm rural economy
- Infrastructure development
- Social and human development
- Enabling environment

c) Strategy and Programme For Cooperative Development and Support in The Eastern Cape

The strategy document outlines the rationale, methodology and agreed approach to cooperative development in the Eastern Cape. The vision of this strategy is to see a vibrant, independent cooperative sector in the Eastern Cape with cooperatives becoming a significant component of the province's economic structure. The cooperative vision is not only economic, but also developmental with cooperatives playing a major role in the social and cultural development of all communities in the province.

Towards realising this vision the strategy has set itself seven objectives:

1. To ensure the efficient & effective establishment of the institutional framework to support cooperatives & other similar collective enterprises from the local to the provincial level;
2. To pool the resources of government and other partners to catalyse and support the growth of community and socially owned capital;
3. To ensure that adequate and tailor made cooperatives support programmes are in place to ensure sustainability and growth of cooperatives in the Eastern Cape;
4. To ensure that the growth of the cooperative movement in the Eastern Cape is autonomous and independent of government and is aligned to the cooperatives sectors and types identified in the Cooperatives Act No14 of 2005;
5. To ensure that there is continuous availability of best practice through research, database & knowledge management, networking amongst cooperatives and the creation of linkages both locally and internationally;
6. To clarify the role of stakeholders, agencies, government departments, communities and cooperatives themselves in the development of cooperatives in the Eastern Cape;
7. Create proper alignment in terms of cooperatives strategy with all other provincial government support programmes and also with municipalities;

These objectives are then supported by several pillars:

- Institutional capacity for supporting cooperatives in the Eastern Cape
- Support infrastructure for cooperatives development
- Building an independent cooperative movement
- Research,
- Knowledge
- database management and
- statistics

d) An Integrated Strategy For Promotion Of Entrepreneurship And Small Enterprises In The Eastern Cape

The vision of the SMME Strategy is to mainstream Small and Medium Enterprises into the economy of the province in order to enhance entrepreneurship and self-employment. In order to achieve the vision, the following strategic pillars and projects are proposed for implementation:

Strategy Pillar One: SMME Institutional Framework

- Develop Capacity within DEDEA
- Establish a forum for development finance institutions
- Establish a Provincial SMME Working Group
- Establish an Enterprise Development Agency in the Eastern Cape
- Establish an Innovation Hub to enhance product development and manufacturing in the Province

Strategy Pillar Two: SMME Programme Design and Support

- Increase supply of financial services
- Increase supply of non-financial services
- Access to markets through government procurement
- Enhance access to markets to industry opportunities for SMMEs
- Increase access to franchise opportunities in the Eastern Cape
- Skills enhancement of SMME owners
- Support to the informal sector and hawkers
- Access to SMME Information

Strategy Pillar Three: SMME Regulatory Functions and Services

- Reduce small business regulatory constraints and awareness
- Capacity building of municipality officials on regulations affecting SMMEs and how to manage them

Strategy Pillar Four: Monitoring and Evaluation

- Conducting ongoing research about SMMEs in the province
- Align and integrate all the District and Metro SMME Strategies with the Provincial Strategy Framework
- Developing knowledge and information about SMMEs to inform policy and programmes in the province
- hosting annual conferences, seminars and summits on SMME Development in the province
- Monitoring and evaluation of the implementation of the provincial SMME Strategy

e) Eastern Cape Provincial Local And Regional Economic Development Strategy (LREDS)

The Local and Regional Economic Development Strategy (LREDS) were developed by the Eastern Cape provincial Department of Economic Development and Environmental Affairs (DEDEA). It aims to address some of the identified bottlenecks in local economic development and the lack of capacity to deliver at local level.

LRED is an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms.

The LREDS provides a more structured and comprehensive approach to local economic development than before through a framework within which “top-down” policy programme managers interact with “bottom-up” beneficiary and target groups. It was identified that top-down-bottom-up planning can suffer from weaknesses at both levels, with top-down on its own suffering from knowledge deficit at policy level and bottom-up on its own suffers from capacity deficit and populism.

The LREDS approach aims to build the capacity of locally based institutions, interest groups and communities to enable them to act as effective partners by:

- Understanding the local economy;
- Identifying and communicating needs;
- Developing appropriate responses/opportunities;
- Managing integrated regional plans;
- Managing local action plans; and

- Monitoring progress – learning from experience

The approach is to build structures, systems and skills for policy direction from the centre and to mobilize the public investment needed to build that capacity as a prerequisite for balanced growth and development.

f) EASTERN CAPE PROVINCIAL INDUSTRIAL DEVELOPMENT STRATEGY

The Eastern Cape Industrial Strategy (ECIS) is a strategy that was developed to guide industrial development in the province. It is based on the national and provincial policy strategies that deal with regional growth, industrial development, the manufacturing sector, inclusive community development and other such strategies. In this light, the provincial strategy is in fact a means of articulating the national and provincial developmental policy framework. This framework is constituted of documents such as the Accelerated Shared Growth Initiative for South Africa (ASGISA), Provincial Growth and Development Plan (PGDP), Integrated Sustainable Rural Development Strategy (IRSIDS) and Regional Industrial Development Strategy (RIDS).

As a practical manifestation of the policy framework it provides guidelines for intervention, based on economic analyses. From a broad perspective, the strategy will contribute towards achievement of the ASGISA's and PGDP's targets of 6% growth and halving unemployment by 2014. The strategy then effectively becomes a 'landing strip' for policy initiatives.

The Provincial Industrial Development Strategy has linkages to IPAP2 and its pillars are used as the basis for the Integrated Wild Coast Development Programme (specifically manufacturing, tourism and Renewable Energy), which in turn leads into the Wild Coast Special Economic Zone proposals.

g) Eastern Cape Sustainable Energy Strategy

The vision is to create an enabling environment for sustainable energy investment and implementation. Strategic goals are to alleviate energy poverty, improve industrial competitiveness, promote renewable energy (RE) production, manufacturing and technology development and reduce CO₂ emissions and pollution. Recommendations provided include lobbying ESKOM to expedite the strengthening of transmission capacity in the former Transkei, the development of a provincial locational perspective on RE and embarking on an intensive training programme.

Roles identified for local government in organising a response to the sustainable energy sector include:

- Local content manufacture;
- Enabling regulatory support / landuse applications;
- Logistics;
- Developing Capacity of local decision-makers;
- Assistance to local beneficiary trusts
- Political Support
- Coordination of regional and local development initiatives
- Power purchase
- Match making with funding institutions
- Pilot projects
- Promotion of manufacturing sector , investment and coordination

3.5.2.6 District Perspective

The district planning perspective allows identification of key sectors, actions and interventions that characterise the O.R. Tambo District's approach to economic development. This follows on from priorities targeted by the province and reflects regional viewpoints and differences.

Outcomes of district documents not summarised in this section but incorporated in this report include:

- i. ORTDM IDP
 - ii. ORTDM Growth and Development Summit (GDS)
 - iii. ORTDM Marketing Strategy
 - iv. ORTDM Tourism Planning Framework
 - v. ORTDM Integrated Waste Management Plan
 - vi. ORTDM Land Availability Audit & Area Based Plan
 - vii. ORTDM Regional Industrial Roadmap
-
- i. **ORTDM Spatial Development Framework (SDF)**

ORTDM's SDF recognises the presence of several constraints to aforementioned development within the district. These include:

- The vast amount of unresolved land claims in the district. This halts many prospective developments in their planning phase.
- The lack of basic infrastructure in the district, compounded by the lack of funds to invest in an improvement in service levels.
- The lack of clear land administration mechanisms.
- The absence of a Land Use Management System (LUMS) for the district because of insufficient capacity with district and local municipalities.

The main result of the Spatial Development Framework is the district's spatial development plan, which seeks to unlock economic growth by prioritising infrastructure investment. The Spatial Development Plan is a response to the challenges identified above, highlighting opportunities that exist within different localities. The opportunities are focused on the areas of tourism, mining, agriculture and environmental assets.

The Spatial Development Plan also recommends the establishment of strategic transport links within the district. These links are to be internal (within the district's urban and rural areas) and external (between the district and surrounding areas). These links include tourism routes based on a conservation belt rich in biodiversity

ii. ORTDM LOCAL ECONOMIC DEVELOPMENT STRATEGY REVIEW (LED)

The main purpose of the 2010 O.R. Tambo District Municipality's Local Economic Development (LED) Strategy was to facilitate the review, update and development of the 2003 strategy. This was done to guide development interventions to improve the economy of the O.R. Tambo District and was developed in the context of a dynamic regional economic landscape that has been affected by macro- and micro level developments between 2003 and 2010.

The following programmes are contained in the strategic framework:

- Nodal rural development
- Infrastructure provision & service delivery
- Institutional strengthening & partnerships
- Education, skills development and training

- Prioritised tourism support
- Business support

The LED Strategy's implementation plan discusses recommendations towards boosting of technical and administrative capacity and fostering of knowledge exchange centred around:

- Establishment of district support team: will serve as an effective means of addressing institutional misalignment and low levels of integration in planning and implementation.
- Continuous organisational development in Ntinga to align with establishment of provincial Rural Development Agency: focusing on partnerships and strategic alliances, commercial development and project management as key performance levers to drive institutional capacity in district developmental partners.
- Establishment of one-stop investment shop: Identified as a means of promoting and attracting investment into the area in the Regional Industrial Roadmap through attracting internal and external investment into the area and providing information dissemination.
- Resuscitation of LED Forum, chaired by the District Municipality: despite challenges faced in the past, lessons must be learnt and applied as the ORTDM still stands to benefit immensely from having a functioning and well-constituted LED Forum

3.5.2.7 Local Input

Local level inputs are informed by ward based planning processes, and a review of these conforms with a bottom-up approach to development.

a) Port St Johns 2016 Led Strategy

The vision for the Port St Johns LED strategy is founded on that of the 2016 LED strategy, the municipal Integrated Development Plan (IDP) as well as the Master Plan. It also considers the visions contained in the Port St Johns Development Agency Regeneration of Port St Johns high level development strategy and the vision from the Port St Johns Tourism Assessment exercise. The importance of these documents was discussed in section 2.1 of the situation analysis chapter and as a result, their input is critical in the PSJ LED strategy vision. Stakeholder input was also used as a means of acquiring consensus on the vision. Key elements that are consistently reflected in the planning documents above are presented

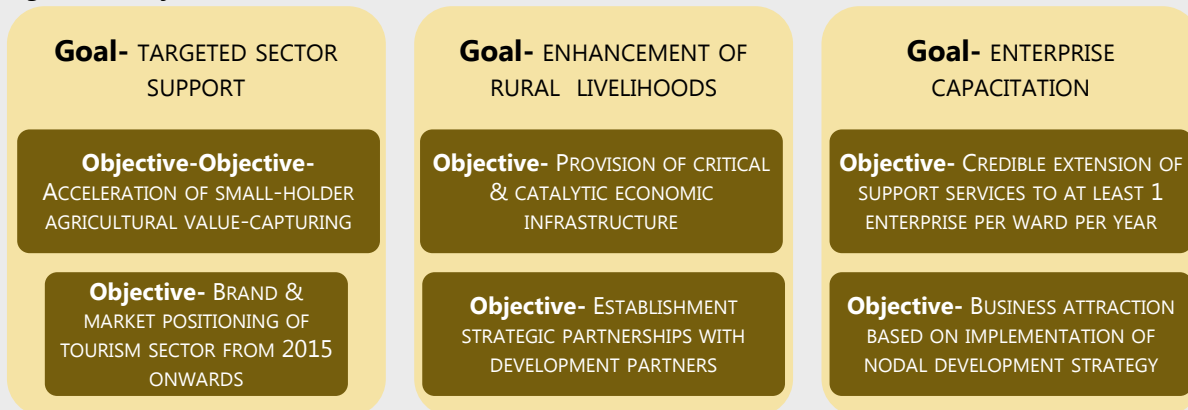
Based on these, the vision for the LED strategy is as follows:

A Wild Coast gateway and destination that serves as an agro-processing and ecotourism hub, providing sustainable growth and development for all

Its equally unique and pivotal role as a gateway into the Wild Coast is highlighted in the vision. This is a source of competitive advantage as it represents an attribute that cannot be matched by other localities. As such, it represents a core asset to be built-upon for the derivation of benefits for all. Also critical in the vision statement above is the element of all people being able to benefit from the growth and development. This transcends different economic sectors (i.e. performance of one sector does not prejudice or prove to be detrimental to the prospects of another), regions (access to services in both rural and urban areas as well as infrastructure provision to both coastal and inland regions) and economic actors (an enabling environment in which cooperatives, micro-enterprises and large entities can all thrive). The statements regarding the PSJLM becoming an agro-processing and ecotourism hub are aspirational, and indicate the desired end-state of stakeholders operating within the PSJLM space. The vision thus clearly sets out 'what we want to achieve', projecting an outlook for the future and indicating its key selling points.

GOALS & OBJECTIVES

Figure 3.5: Key vision elements



Goals unpack the vision into objectives that are Specific, Measureable, Action-oriented, Relevant and Time-based. They are more concrete and descriptive than the vision statement and assist the PSJLM in assessing its progress towards attainment of the vision. The goals encompass high-level ideas regarding the intended end-state, whilst objectives set-out detailed metrics of how such an end-state is to be realised. Both goals and objectives are thus seen as measuring progress that the PSJLM has made towards making its vision statement a reality.

The goals of the PSJLM LED strategy are presented in Figure 3.5 and are based on the following:

i. TARGETED SECTOR SUPPORT

Targeted sector support recognises the fact that it is not possible to devote scarce resources to all the economic sectors. As such, it is prudent to focus energy on sectors that would yield the highest returns on investment (ROI) and are aligned with the region's competitive and comparative advantages. In PSJLM, these sectors are tourism and agriculture.

Agriculture appeals to the rural nature of settlement throughout the municipality, whilst accounting for the biophysical endowments that support the up-scaling of this form of activity. The objective relating to agriculture recognises the fact that most agricultural activity in the locality is currently undertaken by small holders, and that commercial enterprise is currently bounded in its possibilities by the land tenure system. Value capture relates to the role of local farmers as actors in the value chain expanding their scope of activity from just being primary producers.

Similarly **tourism** is an activity which can be considered a strength for the PSJLM, and must be built upon further. Given the highly competitive nature of tourism in South Africa, and its position as a growth market, it is important that Port St John's brand equity and identity in the market be positioned through coordinated action by all interested and affected parties. This is in line with the recommendations of the Eastern Cape Tourism Masterplan. This objective focuses on product development to maximise on visitor numbers and visitor spend in the area

ii. ENHANCEMENT OF RURAL LIVELIHOODS

This goal recognises the fact that over 90% of the PSJLM's residents live in non-urban settings. As such, it is important that one of the strategic goals directly seek to uplift the quality of life experienced in rural areas. This is in accordance with principles contained in the Eastern Cape Rural Development Strategy (as discussed in the provincial policy initiatives section of the situation analysis chapter). Enhancement of rural livelihoods will help mitigate against the negative effects of outward and internal migration. The state of infrastructure provision and the leveraging power of partnerships are both central issues in enhancing rural livelihoods in Port St Johns .

Critical infrastructure is that which is deemed to be a predeterminant for any forms of investment and thus development. Thus, it may be inferred that the absence of such forms of infrastructure effectively delays or defers investment into the locality's rural areas.

Catalytic infrastructure has the capacity to create significant multiplier impacts (induced and indirect) on development in the area. An objective of the LED strategy will be to identify and highlight such forms of infrastructure that may provide secondary and tertiary positive externalities on the state of rural livelihoods in Port St Johns.

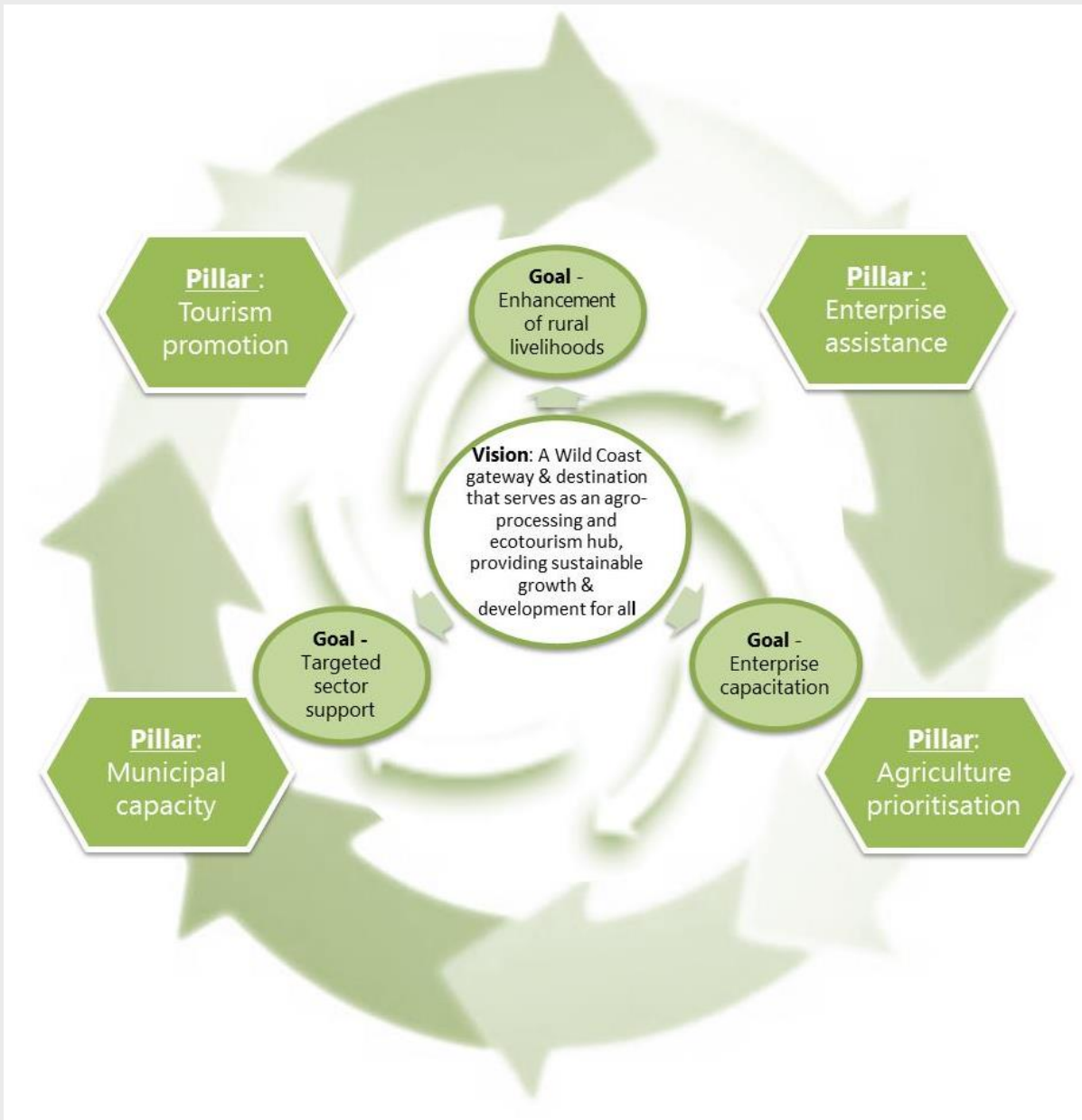
The ability of the Port St Johns Local Municipality to deliver on the goal of enhanced rural livelihoods will be highly dependent on its capacity to utilise **strategic partnerships** with development partners. Institutions involved in the development arena may assist stakeholders in the PSJLM in the implementation of the LED strategy through access to expertise, funding and other forms of resources. As such, this is listed as an objective that will allow it to reach this goal.

iii. ENTERPRISE CAPACITATION

As a goal, enterprise capacitation is in alignment with key planning documents such as the Strategy and Programme for Cooperative Development and Support in the Eastern Cape, The Integrated Strategy for Promotion of Entrepreneurship and Small Enterprises in the Eastern Cape and the O.R. Tambo Regional Industrial Roadmap. It is understood that for LED to be sustainable, it must be predicated on the creation, attraction and retention of enterprise (large and small). This in turn leads to employment generation and household income growth and subsequently reduces incidences of poverty levels. Enterprise capacitation as a goal is thus multifaceted in its achievement of key developmental targets.

The Port St Johns Municipality has 20 wards, meaning that this objective seeks to ensure that at least 20 enterprises receive credible support services. The terminology of **credible support** refers to the nature of assistance being sustained over a period of at least one year, involving meaningful interaction and being based on the provision of quality services. These services will vary in the nature depending on the type of business. Such services may be rendered directly by the municipality or through its development partners. The benchmark of 20 enterprises per year is to be seen as a minimum performance standard, and thus more than 20 enterprises may be supported in a given year.

Business attraction based on implementation of the **nodal development strategy** seeks to activate potential which has been spatially identified in prior research undertaken by the municipality. This objective aims to support the establishment and attraction of businesses away from Port St Johns town and towards the high-potential rural locations within the municipality which have been identified in the nodal development strategy. Such potential is identified as being high based on population levels, infrastructure linkages (present or prospective), household income levels (and thus expenditure patterns) and other such factors.



b) Port St Johns Spatial Development Framework

The purpose of the SDF is to formulate spatially based policy guidelines whereby changes, needs and growth in the municipal region can be managed to benefit the entire community. The plan identifies opportunities for future growth, development and conservation whilst simultaneously providing guidelines for spatial management and conservation.

There is tremendous pressure on the Port St Johns Municipality to identify additional land for future residential development as a great demand exists for all economic sectors of residential housing. Furthermore, a strong demand exists for retail, industrial and tourism related developments. Future expansion directions are severely limited by the surrounding topography and state owned land. The difficulty of providing infrastructure to developable land pockets further places pressure on the Municipality to fast-track development in the Port St Johns urban area.

Spatial Planning Principles contained in the SDF state intentions to:

- Promote residential densification in the Port St Johns Central Business District (CBD);
- Promote mixed land use development in new development areas;
- Strengthen and develop the business node in the Port St Johns CBD;
- Promote tourist accommodation and related activities in the Second Beach;
- Promote mixed land use and maximise the opportunity for tourist related activities such as accommodation, recreation, arts and culture in the Mtumbane Settlement;
- Maximise the land resources available in the former Naval Base for middle and high income residential development;
- Maximise the municipal resources such as infrastructure, land available within the Port St Johns CBD area for high income residential and tourist related development;
- Promote and encourage commercial and administrative development as well as expansion within the Port St Johns area;
- Develop and maintain a metropolitan open space system for the Port St Johns urban area;
- Develop and maximise the potential of the former Military Base area for mixed land use development. This development must aim at creating a new urban area for Port St Johns;
- Develop the former Military Base to its full potential catering for all forms of residential development, namely, low income, middle income and high income brackets. This area must be established into a harmonious residential cluster;
- Maintain the Mpantu smallholding and retain it as a low density agriculture- produce generating area;

- Enforce stringent environmental conservation principles on all developments adjacent to the coastline along with all terms of the IEM legislation and policy;
- Locate developments not dependant on coastal location elsewhere;
- Minimise traffic flows and maximise pedestrian flows;
- Ensure that tourism development and activities do not exceed the carrying capacity of the local and coastal environment;
- Link a open space system rather than fragment into individual parks;
- Cluster and connect both public and private sector developments relative to each other;
- Consider existing built context of the design area when placing structures;
- Consider the location of incompatible land uses, the location of major traffic generators along with an analysis of a site's characteristics and particular influence;
- Provide separate vehicle and pedestrian circulation systems should be provided.

c) Port St Johns Master Plan

The PSJ SDF identified eight Development Nodes within the urban area as the core areas for further evaluation and formulation of the development framework of the Master Plan, namely:

- Mpantu and River Frontage
- Airport and Landing Strip
- Ferry Point and Agate Terrace
- Port St Johns CBD including Town Entrance
- Former Naval Base
- Mtumbane
- Second Beach
- Former Military Base

The town of Port St Johns has potential for development in the Service industry, Tourism as well as Government Sectors over the next few years. Such growth would improve current issues around poverty and unemployment for the area. Currently there are number of tourist attractions in the town, benefiting from the scenic location and pristine natural environment, while the possibility for private land ownership further attracts interest in the area. In addition the town has maintained a positive image as

a main node for many years, while a number of developments and initiatives in the region, once realised will further improve tourist/investor attraction.

At the same time however there are a number of issues that need to be first resolved in order for future development to take place. Infrastructure needs urgent planning, as well as upgrading in order to be able to deal with future growth and development.

The focus therefore needs to be on these critical aspects in terms of planning, fund raising and implementation. Improvement of civil services, especially sewage and storm water; improvements to road infrastructure; finalisation of land transfers in order to complete the land restitution project and the compilation of an Environmental Management Plan in order to clarify environmental issues are all identified as critical actions with regards to the town's development.

The following strategic projects are identified:

- Mpantu / River Node
- Second Beach Development
- PSJ Entrance and Adventure Centre
- Taxi Rank Upgrading
- First Beach Marine Boulevard
- Former Naval Base Development
- Bulolo Dam and Former Military Base Development
- First Beach Conference Facility
- Golf Course Development
- Sports Field Development

d) Port St Johns Tourism Assessment

The Tourism Strategy was adopted in 2016. Using information collected from various sources as a baseline the economic impact of tourism on the town of Port St Johns was calculated in the document below:

Number of beds available in Port St Johns in 2008 = 1 241

- 1 241 beds x 365 days = 452 965 bed nights
- 452 965 bed nights x 30% bed occupancy = 135 890 bed nights sold
- 135 890 bed nights x R350 average bed night sold = R48 million

- R48 million x 1.5 multiplier = R72 million
- R72 million supports 514 jobs in the tourism sector

Strategic actions identified at the Port St Johns LTO workshop included:

- Positioning Port St Johns and its surroundings as a unique African coastal town
- Provision of infrastructure, services and public transport
- Safety and freedom from crime
- Skills and tourism awareness
- Effective marketing, promotion and information
- A properly functioning, stakeholder driven, LTO

e) Port St Johns Nodal Development Strategy

According to the Nodal Development Strategy

- There is distinct development potential for some nodes but not for others. Tombo, Bambisana and Ntafufu have key strategic opportunities that can be exploited within the overall context of rural development in the Port St Johns Municipal area and by virtue of the fact that these nodes already have existing infrastructure for investment and development – roads. However, significant development and investment opportunities in areas such as Silimela and along the coastal nodal belt both north and south of Port St Johns face challenges in that they do not have good road access.
- Although Bambisana can be regarded as a relatively poorly developed area there is significant potential for agricultural activity given the existing agricultural focus. In addition the area lends itself to agro-processing activities for both primary and secondary agricultural industry.
- As a service node Silimela has a hospital and a number of schools. The economic activity in the area is centred around subsistence farming with very little else in the way of economic and development initiatives. The planned upgrading of the road between Silimela and Tombo will boost the potential of this area significantly and, as per the research conducted, the Silimela area could become an agricultural service node to enhance development in this area. Coupled to this is also the potential of fishing and sea harvesting in the immediate area which could form the backbone of the supply potential to the coastal nodal areas.

- The proposed Ntafufu Nodal Development Zone is situated on the R61 and forms a key confluence point for the areas in and around this intersection. The catchment of people from Lusikisiki, Port St Johns and the rural hinterland has identified that this area has potential as both a transportation hub and a service center (given that a new clinic is currently being completed in the immediate area).
- Tombo is the most developed of all the rural nodes and has been identified as having the potential of becoming the second-largest centre in the Port St Johns Municipality. The existing infrastructure and services on offer in the Tombo node play a crucial role in addressing the needs of the thousands of people who live in the immediate area and who rely on public transport to get to and from their destinations. Tombo's strategic location on the R61 and the amount of foot and vehicular traffic that passes through the node to Port St Johns, Mthatha, Silimela and the rural hinterland provides significant opportunity for development and investment. One key investment opportunity that has been identified during the study is a "filling station" like development along the R61 at the Tombo junction. This could service both incoming and outgoing traffic. In addition to this the node has also been identified as having the potential for light industry, agro-processing and becoming an agricultural "pick-up" point for fresh produce to markets in Mthatha and beyond.
- The Port St Johns urban area and the coastal belt to the north and south of the Port St Johns town has been identified as having significant potential in terms of tourism and hospitality development.. The advantage of this approach is that there is existing infrastructure that can be utilised to market the Port St Johns urban area and coastal belt as a preferred holiday destination – 365 days of the year.

f) Port St Johns Development Agency High Level Development Strategy : Regeneration Of Port St Johns

High impact or catalytic projects to be implemented by the PSJDA are listed as:

- Bulk services- water reticulation: with a vision of eradicating all septic tanks
- Majola tea factory: ensuring that a rescue plan is in place and canvassed amongst all critical stakeholders including Management of the Estate, Workers Trust, ECDRDAR, ECRDA, Majola Community and Traditional Leadership
- Shopping mall: to expand the retail sector to accommodate and regulate growing potential and also to assist in providing offices for small business and other professional business entities; creating jobs and permanent work opportunities.
- Human settlement development: zonal certificates have been secured, council resolution has been acquired and the Department of Human Settlements has approved the project.

- Craft development & training centre: a business plan has been completed to submitted for funding application. A site for the project has been identified. A database of crafter will be developed to assist in packaging capacity programmes (financial and technical) for accredited training modules
- Tourism programme for beautification of Port St Johns town within the context of Small Town Revitalisation Programme. Cleaning and reconfiguration of the CBD in terms of planning and GIS support, with support from LGTA (through despatch of technical personnel for the LSDF) for expansion nodes and SALGA
- Fruit cluster development: 22 villages in 6 wards have been identified for piloting. Partners include Is'Baya Development Trust, Agricultural Research Council, the Department of Economic Development, Environmental Affairs and Tourism and the Department of Rural Development and Agrarian Reform. The project will involve manufacture of fruit juices, dried fruit, canned jam, etc.
- Marketing of Port St Johns as a prime Tourism destination: involves revitalisation and functioning of the Local Tourism Organisation, a marketing strategy to mitigate negative publicity and change the image of Port St Johns in an innovative and eye-catching manner. This also involves nurturing and developing tourism attractions including Sinuka sulphur springs, first beach lighthouse, Third Beach Silaka Nature reserve, The gap and blow hole and Mount Thesiger (airstrip and cable car)
- Marine & industrialisation: this was identified by the O.R. Tambo mega strategic planning session and would involve establishing a harbour. Studies would be conducted on the viability and sustainability of ship docking and cruising.

g) Implications For PSJ LED Strategy

The National Development Plan is useful in its provision of SMART targets for LED practitioners within the Port St Johns Local Municipality, as well as those operating at the district and provincial level whose work impacts on local development. From the New Growth Path, the importance of focusing on agricultural value chains is brought out. This is of strategic importance given the location of the Kei Fresh Produce market in Mthatha. The LED Framework guides the development of this document in ensuring that it aligns with recognised standards. Finally, IPAP 2 highlights the importance of municipal procurement as a tool of advancing LED objectives in the area .

From the Eastern Cape Provincial Spatial Development Plan, the role of restricted development zones and flexible zoning stand out as prominent concepts to guide the future of Port St Johns town, when cognisance is taken of the environmental sensitivity of the area and the physical constraints to development in the region. Interventions targeting the non-farm economy are to be drawn upon from the Eastern Cape Rural Development Strategy *as Port St Johns town and the various nodes within the municipality will feature as catalytic locations in the near future. Micro-enterprise and other forms of small business are seen as key drivers of employment creation in the rural economy as posited by the Strategy and Programme for Cooperative Development and Support in the Eastern Cape and the Integrated Strategy for Promotion of Entrepreneurship and Small Enterprises in the Eastern Cape. The need for strong structures to govern coordination and alignment between programmes and projects at the local and district level is emphasised by the Local Regional Economic Development Strategy.

The ORTDM SDF highlights the importance of robust knowledge management information systems as a powerful tool to assess and influence spatial development trends in the region. The ORTDM LED strategy sets out the need for congruence between the activities of Ntinga Development Agency with those of local level LED departments and agencies such as PSJDA.

The 2005 Port St Johns LED Strategy served an important function of providing an informational baseline from which the 2014 review has built upon until its adoption. This is supported by the tourism assessment which guides in providing strategic input. The nodal development strategy, master plan and SDF all play a critical role in spatially analysing the status quo and recommending possible alternate growth trajectories.

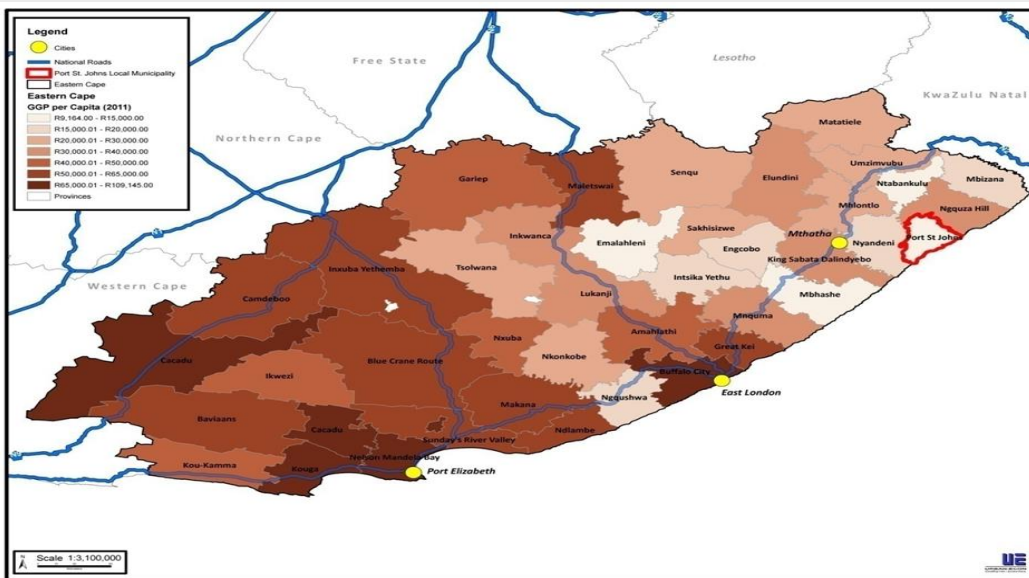
3.5.3 The State of Economy

3.5.3.1 Local output

The Map below shows the GDP-R per capita of local municipalities within the Eastern Cape Province. GDP-R per capita attempts to equate the level of output associated with each area to its resident population. This measure is beneficial in its ability to allow comparison of economic welfare across regions (assuming homothetic distributions of income across the entire province). The comparison is further illustrated in the following Figure. From the Map it is evident that the PSJLM ranks among the lowest levels of output per capita in the province. PSJLM thus has an underdeveloped economy when consideration is made of its population. This points to the population having a low level of productivity (limited marginal product of labour, in economic terms), as a

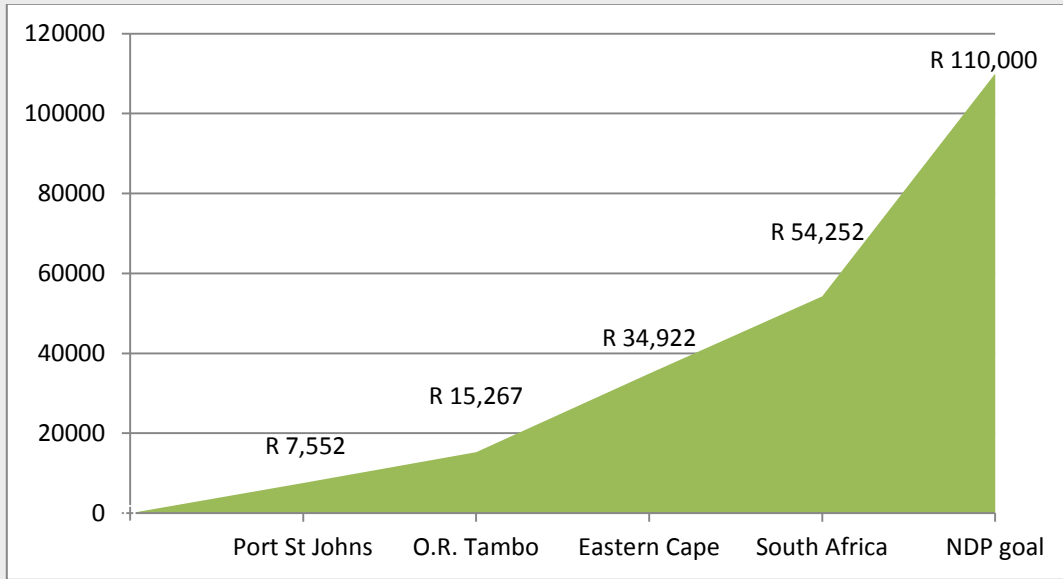
result of the low employment levels and low skill levels. Economic output in the PSJLM can thus be attributed to a relatively small percentage of the total population. From the Figure below it emerges that the National Development Plan's goal is for per-capita GDP to be approximately R110 000 in 2030, whilst the PSJLM level is currently R7 552. Further comparison with the district, provincial and current national levels reveal how low local output is in real terms (not nominal terms). Although the low level of economic activity in the PSJLM is often attributed to its Transkei legacy, and the fact that it is situated along the Wild Coast, from Map and Figure below it emerges that the PSJLM's economy is significantly underdeveloped when compared to other similar localities.

Figure 3.1: Map



Source: Urban-Econ calculations based on Quantec, 2014

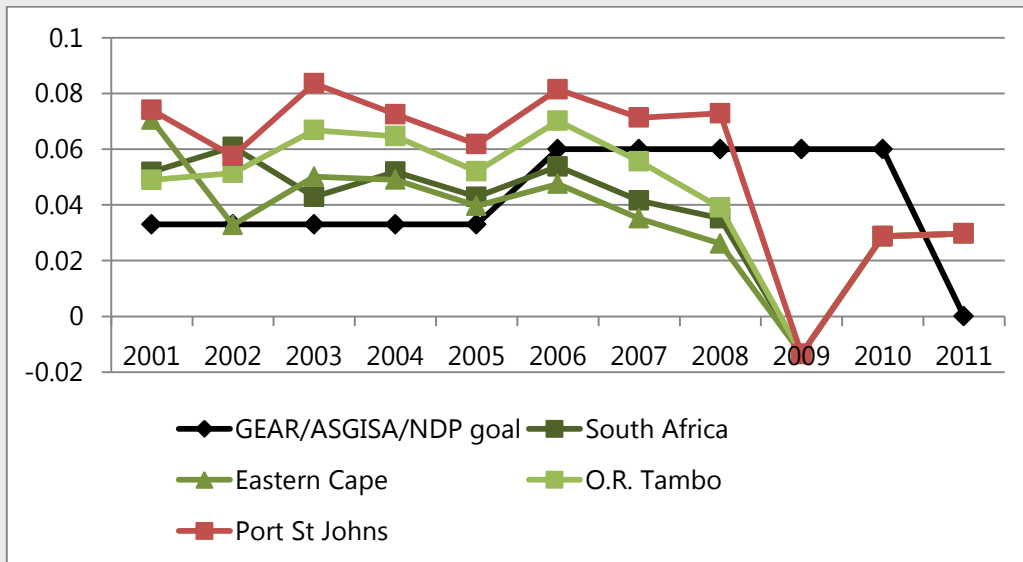
Figure 3.2:



Source: Urban-Econ calculations based on Quantec, 2014

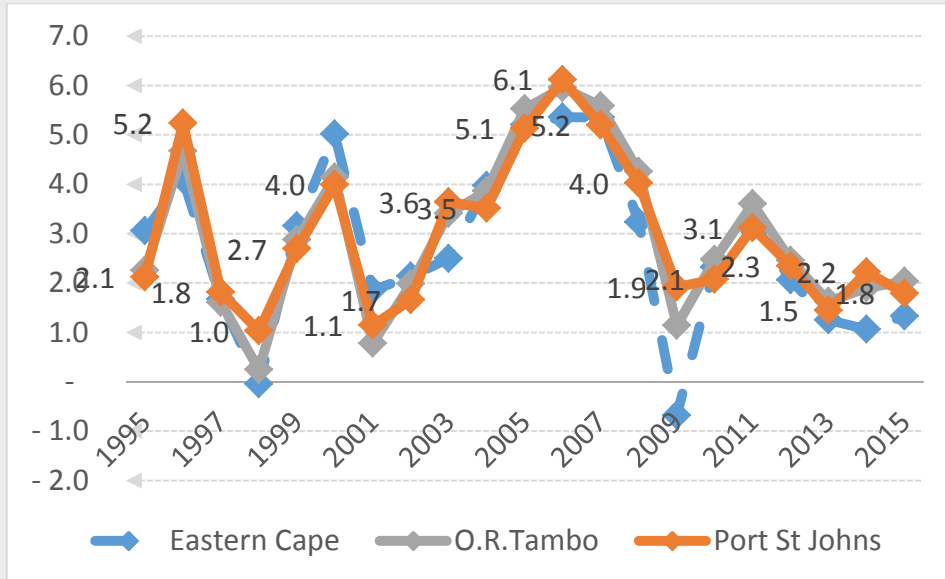
The performance of the PSJLM economy is presented in Figures below with comparisons with the district, provincial and national growth rates also provided. It is encouraging to note that the PSJLM constantly outperformed the district, provincial and national averages. It is however important to note that the PSJLM's growth as shown in the figures below came off a very small initial base. This means that although the nominal change may seem positive, the real change was very low, especially when consideration is made of population changes and the low per capita level of GDP-R as discussed above.

Figure 3.3:



Source: Urban-Econ calculations based on Quantec, 2014

Figure 3.4: Port St John's Economic Performance Trends: GDP growth between 1995-2015



Source: Urban-Econ calculations based on Quantec, 2014

A growth of 6.1% has been recorded for 2006 and after that there was a huge decline of the economic growth taking Port St. Johns to 2.1% in 2009. The local economy grew sluggishly between 2009 and 2011 from 2.1% to 3.1%. In 2015 the local economy remains at 1.8%.

3.5.3.2 Structure of the local economy

Classification of economic activity in this report is based on the South African Standard Industrial Classification of all Economic Activities (SIC) approach. Under this approach, similar forms of economic activity are organised and distinguishable under the following nine major sectors:

- i. Agriculture, hunting, forestry and fishing
- ii. Mining and quarrying
- iii. Manufacturing
- iv. Electricity, gas and water supply
- v. Construction
- vi. Wholesale and retail trade
- vii. Transport, storage and communication

viii. Financial intermediation, insurance, real estate and business services

ix. Government and Community services

As it is evident, these sectors are made up of combinations of diverse forms of activity. Under the SIC approach, it is possible to disaggregate economic activity to a sub-sectoral level, as well as into lower levels of greater detail.

3.5.3.3 Comparative & Competitive Advantage

In order to see which economic sectors have considerable potential, there is a need to understand which sectors have comparative advantages over their regional counterparts. One commonly utilised method of determining comparative advantage is the location quotient (LQ). The location quotient is a technique used in economic geography and locational analysis to compare a local economy to a reference economy (provincial, national or even transnational). This allows quantification of how concentrated or specialised certain activities are within a locality, compared to the reference economy.

The formula used when calculating the location quotient is as follows:

$$\text{Location Quotient} = \frac{\left(\frac{\text{Local employment in given sector}}{\text{Total local employment in given year}} \right)}{\left[\frac{\text{Reference economy employment in given sector}}{\text{Total reference economy employment in given year}} \right]}$$

The LQ calculated above can then be interpreted by using the following conventions:

- LQ<1: Local employment is less than that required to satisfy local demand of the good or service. This means the region is a net importer of that good and thus does not have a comparative advantage in its provision.
- LQ= 1: Local employment is exactly sufficient to meet local demand for the given good or service. The region thus neither exports nor imports the good as it is self-sufficient in its provision, without excess supply. This means it produces the good at a level proportionate to its other economic contributions to the reference area.
- LQ>1: local employment is greater than that needed to satisfy local demand. This means the region is a net exporter of that good and thus has a comparative advantage in its provision as it has a relatively high concentration of that good compared to the reference economy.

The table below shows the LQs for PSJLM's ten major sectors of economic activity. The reference economy used was that of the district as a whole. From this, it can be seen which sectors in the PSJLM possess a comparative advantage over the district level.

FINAL IDP FOR 2018/19 FINANCIAL YEAR

As stated above, an LQ of above 1 indicates possession of a comparative advantage while an LQ of less than one indicates that the district cannot engage in production at a lower opportunity cost than the provincial average

Table 3.14: Port St Johns Location quotient relative to Province, 2015

	O.R.Tambo	Ingquza Hill	Port St Johns	Nyandeni	Mhlonlo	KSD
Primary sector	1,0	1,6	0,8	1,3	2,5	5
Agriculture, forestry and fishing	0,7	1,0	0,8	0,4	2,3	3
Mining and quarrying	3,0	4,9	7,4	6,6	3,3	2
Secondary sector	0,5	0,5	0,5	0,5	0,5	5
Manufacturing	0,3	0,3	0,2	0,2	0,4	2
Electricity, gas and water	1,3	0,8	0,9	1,7	0,7	5
Construction	1,0	1,1	0,4	1,2	0,9	9
Tertiary sector	1,1	1,1	0,1	1,1	1,1	1
Wholesale and retail trade, catering and accommodation	1,0	1,0	0,7	0,9	0,9	0
Transport, storage and communication	0,8	0,6	0,8	1,0	0,7	8
Finance, insurance, real estate and business services	0,9	0,8	0,6	0,8	0,6	0
General government	1,6	1,6	0,9	1,5	1,7	5
Community, social and personal services	1,3	1,4	0,6	1,4	1,6	2
Total	1,0	1,0	0,0	1,0	1,0	0

Figure 3.5: Port St Johns Location quotient relative to ORT Districte, 2015

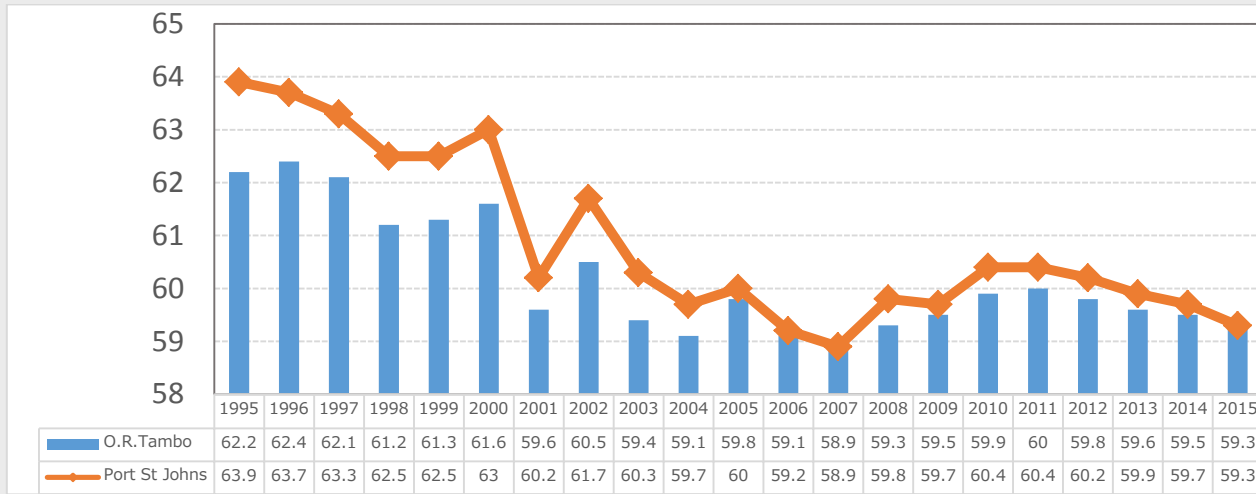


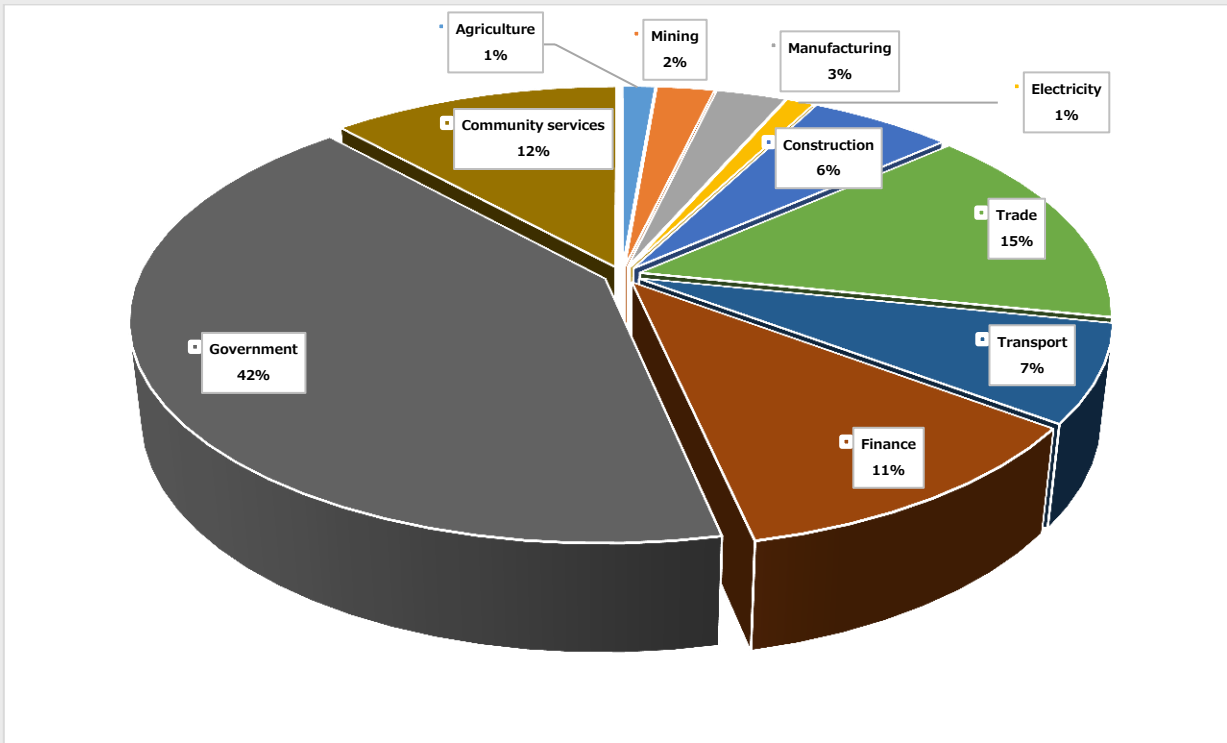
Table 3.15: Concentration or Diversification of Port St. Johns: Tress Index over 10 Industries

	1995	2000	2005	2010	2015
O.R. Tambo	62,2	61,6	59,8	59,9	59,3
Ngquza Hill	61,5	61,5	59,5	59,8	59,2
Port St Johns	63,9	63,0	60,0	60,4	59,3
Nyandeni	60,9	60,0	57,6	57,7	56,7
Mhlontlo	61,6	62,0	59,9	59,2	57,0
g Sabata Dalindyebo	64,7	63,3	61,2	61,2	61,0

3.5.4 Key Economic Sectors

Another tool that is used to measure the economy is the Gross Value Added (GVA). GVA is a measure of the value of goods and services produced in an area.

Chart 3.16: Port St John's sectoral contribution to GVA and % share



According to the figure and tables above the key economic drivers within the local municipality were:

- Government at 42%
- Trade at 15%
- Community Services at 12%
- Finance at 11%

It can be seen that approximately a quarter of all activity in the PSJLM economy may be attributed to the government and community services sector. A high level of reliance of the public sector for economic activity may 'crowd out' private sector investment. Similarly, an economy that is heavily dependent on the public sector for stimulus is often underdeveloped as seen by the small contribution of private enterprise activity. Activities classified within this sector include public administration and defence activities, activities of government, government departments and agencies; education, public and private; health and social work; activities of membership organisations; recreational, cultural and sporting activities. It is anticipated that the Port St Johns Local Municipality would contribute the bulk of the government and community service sector's output.

The agriculture sector makes a negligible contribution to the economy. It is important to point out that the statistics presented in the Figure above only represent formal sector output. The figures thus do not reflect informal sector activity associated with agriculture. This is typical of subsistence agriculture as is found throughout the PSJLM. It is also noteworthy that the local economy features limited value addition of primary goods. This is a result of the low output from primary sectors (agriculture and mining). This then means that a disproportionate level of economic activity is found in tertiary sectors such as retail trade and finance and business service.

The paragraphs below analyze four economic sectors that the municipality can invest on to change the economic state of the region:

a) Manufacturing

Due to the distance from large urban centres, there is no market for manufactured goods from the PSJM, and hence manufacturing is not undertaken on a large scale. Sewing and welding operations are undertaken by informal subsistence manufacturers. There are, however, several manufacturing opportunities in the area, including beadwork production and export, fish farming (including the harvesting and packaging of mussels), production of textiles, tropical fruit production and vegetable production and processing. Another reason that manufacturing is limited in the area is that there is a lack of pioneers who are willing to invest in this sector, a lack of individuals skilled in this sector, and a lack of reliable infrastructure (e.g. electricity and roads) to support it. Should the manufacturing sector be developed in this area, it would contribute to decreasing unemployment in the area. It is necessary for the PSJM to acquire funding from government for the development of this sector.

b) Agriculture

Due to the rural nature of the PSJM, agriculture is the main economic activity. Its practice is, however, still largely at a subsistence level. The climate and soil conditions of the municipality are favourable for the propagation of crops, grains, fruits and vegetables, but this is currently not being exploited to its full potential as a result of the subsistence nature of present agricultural practices within the PSJM. Subsistence farming in the PSJM comprises mainly maize, poultry and vegetables. The limited commercial agricultural activities focus on cabbage, green maize and spinach. A study conducted by the Agricultural Research Council concluded that the area would be most suited to crop and fruit production, but a land suitability analysis must

still be conducted to determine what types of crops and fruits will be most suitable. The PSJM has strong goat-farming potential owing to its mountainous terrain, but the area's levels of goats, sheep and cattle remain the lowest in the OR Tambo District Municipality (ORTDM).

c) Mining

There is potential for the mining of sand, stone and travertine (used in the manufacture of ornaments and wall tiles) in the PSJM. The Department of Mineral Resources (DMR) approved the mining of travertine in ward 7 and these mining rights confer 26% of the profits to the Tyityane Community. There are sand deposits along the Mngazi and Umzimvubu Rivers. An application for a mining permit has been submitted to the DMR to mine sand from the Umzimvubu River. There are several stone quarries in operation in wards 6 and 11. There are concerns that some of the operators of these quarries are not in possession of mining permits, nor are they aware of the need to acquire them.

d) Tourism

The PSJM has great potential for development within its tourism sector, but this is not fully exploited as a result of limited availability of sanitation and water in Port St Johns. The greatest tourism assets within the municipality are the ocean and Long Beach in Port St Johns itself. Other tourism assets include mountains and rivers. Port St Johns is also close to Mthatha and easily accessible via the R61, making it a coastal resort destination of choice. Port St Johns was identified under the Wild Coast Spatial Development Initiative as a primary tourism development node, and by the ORTDM's Tourism Framework as an adventure tourism destination with great potential for the development of hiking and horse trails. Other types of tourism (e.g. ecotourism) and products should also be developed.

A major dilemma that must be overcome for the effective development of the tourism sector in the PSJM is exploiting the area's tourism assets whilst still preserving them. A tourism strategy has been developed to ensure that tourism is harmonized in the area. An Environmental Management Plan needs to be developed for the area that includes measures and policies that conserve the area's tourism assets.

3.5.5 Levels of Employment

I. Employment

In its Diagnostic Overview released in 2011, the National Planning Commission (NPC) found that education and employment were two major problems affecting the South African economy – specifically a poor quality of education and low employment levels. These two aforementioned variables are interrelated in that a poor quality of education can lead to inability to find relevant employment, resulting in structural unemployment; the most prevalent type of unemployment in South Africa. Inherently, unemployment leads to loss of income by households. As household income decreases and becomes unable to meet all the needs of the household, that household is categorized as living in poverty.

II. Total Employment by Informal and Formal, 2015

Table 3.16: Total Employment by Informal and Formal

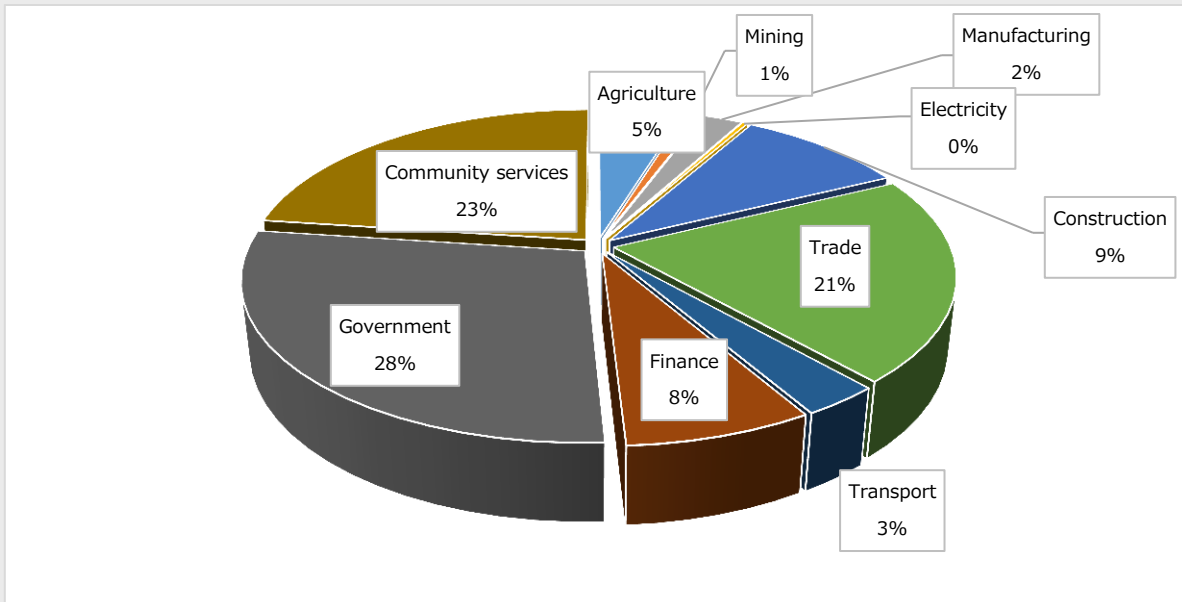
	O.R.Tambo	Ingquza Hill	Port St. Johns	Nyandeni	Mhlontlo	King Sabata Dalindyebo
Total Formal and informal - Total	140 143	21 818	8 236	21 754	17 921	70 414
Formal - Total	93 545	14 333	5 733	14 919	12 360	46 200
Formal - Skilled	28 045	4 183	1 766	4 020	3 287	14 789
Formal - Semi- skilled	37 392	5 046	2 213	6 063	4 783	19 287
Formal - Low skilled	28 108	5 104	1 754	4 836	4 290	12 124
Informal - Total	46 598	7 485	2 503	6 835	5 561	24 214

III. Real Compensation Of Employees (R MILLION CONSTANT 2010 PRICES), 2015

Table 3.17: Real Compensation of Employees

	O.R.Tambo	Ngquza Hill	Port St. Johns	Nyandeni	Mhlontlo	King Sabata Dalindyebo
Total Formal and informal - Total	10 777	1 512	620	1 512	1 218	5 914
Formal - Total	10 396	1 452	598	1 460	1 175	5 711
Formal - Skilled	5 979	859	365	767	676	3 312
Formal - Semi-skilled	3 326	408	163	516	342	1 897
Formal - Low skilled	1 091	185	70	177	157	502

Chat 3.17: PSJ Sector Employment



Employment total (number)

Table 3.18: Employment by Sector

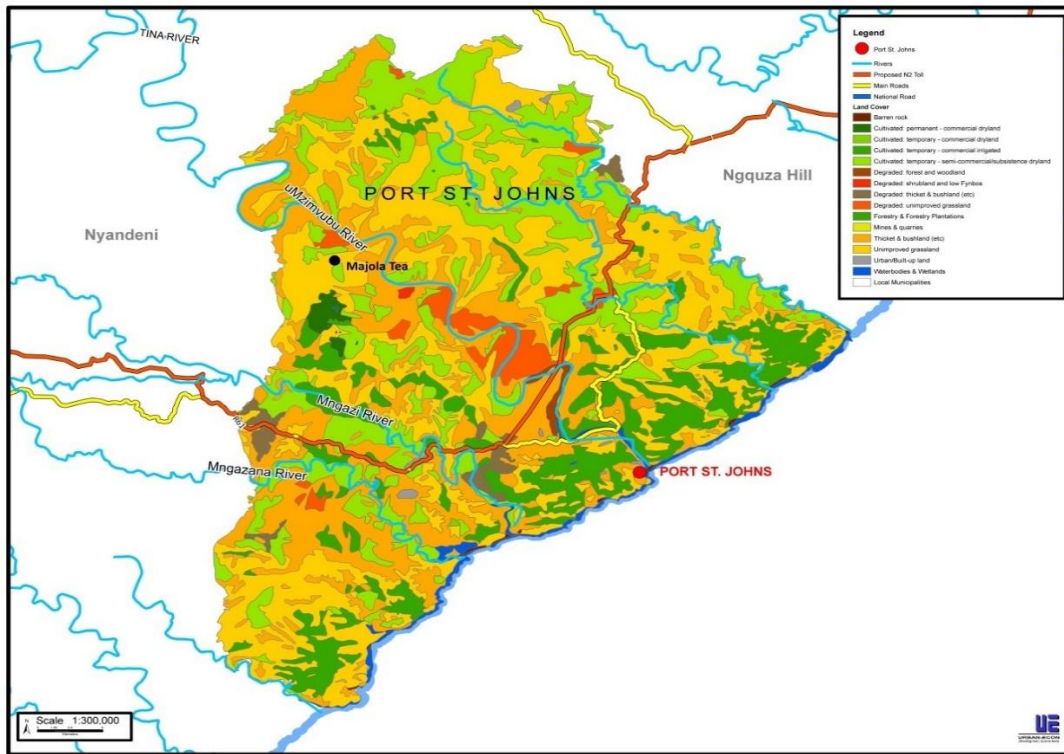
	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	King Sabata Dalindyebo
Primary sector	6023	1589	469	627	1956	1382
Agriculture, forestry and fishing	5446	1456	392	450	1887	1261
Mining and quarrying	577	133	77	177	69	121
Secondary sector	15081	2491	993	2561	1927	7109
Manufacturing	3768	647	185	425	737	1774
Electricity, gas and water	494	46	24	102	34	288
Construction	10819	1798	784	2034	1156	5047
Tertiary sector	119039	17738	6774	18566	14038	61923
Wholesale and retail trade, catering and accommodation	36171	5647	1704	5367	4040	19413
Transport, storage and communication	4819	558	258	838	579	2586
Finance, insurance, real estate and business services	14284	1820	621	2076	1316	8451
General government	32729	4964	2304	5146	4004	16311
Community, social and personal services	31036	4749	1887	5139	4099	15162

Employment statistics per sector are presented for the district as it shares common attributes with the PSJLM. A disjuncture between agricultural employment and output is apparent as the sector has a low level of output even though a high number of people are involved in it. This points to limited yields, low levels of technology adoption, high labour intensity and generally low output levels.

3.5.6 Natural capital

The Map below shows land cover for the PSJLM. It can be seen that a significant amount of land is used for agricultural purposes (dry land and irrigated cultivation, as well as forestry plantations. This is in line with the PSJLM having a natural environment that is conducive to various forms of agriculture.

Table Figure 3.6: Port St. Johns Local Municipality



From the Map above it is clear that Port St Johns has an extensive coastal zone adjacent to the Ocean. This features notable marine and estuarine resources. This creates potential opportunities linked to the maritime economy in the tourism and agriculture (fishing, angling, mariculture) sectors and as such the municipality is pursuing such activities to enhance its economy.

Strong links exist between conservation and tourism, based on the presence of biodiversity associated the Pondoland Centre of Endemism (PCE) as well as the Pondoland Marine reserve to the North of the Mzimvubu River and Silaka Nature Reserve. In addition, the PSJLM has a pristine environment that makes it suitable for various forms of nature based tourism.

It is important to point out the level of environmentally sensitivity in the area as seen in the recent increase in shark attacks on tourists within the area. This highlights the need for sustainable development in the region that balances the needs of human development with those of preserving natural habitat and respecting ecological processes.

The PSJLM receives an average of 1150mm of rain per year, with over two thirds of this precipitation experienced between the months of October and March. There is however no clearly defined dry season, which allows the cultivation of crops throughout

the year. This also supports livestock production, as it reduces the burden of animal feed in typically dryer months of the year. Generally warm temperatures also mean that frost is not a frequent occurrence, further positioning PSJLM as an area that is suitable for agriculture.

Planning priorities relating to the area’s natural capital that are identified in municipal documents include the eradication of exotic plants, protection of medicinal plants, reduction of pollution and protection of natural resources (i.e. fishing, fauna, flora, water sources and catchment areas).

Given the links between tourism in the area and its natural endowment, it is critical that sustainability be engendered in environmental management. This is emphasised by threats from factors such as flooding, shark attacks, drought and climate change, all of which have affected PSJLM in the past.

In 2014, the Department of Agriculture, Forestry and Fisheries issued 1028 permits and collected 844 permits within the PSJLM for fishing activities. This once again underscores the role of the natural environment in the area’s development.

3.5.6.1 Access to services

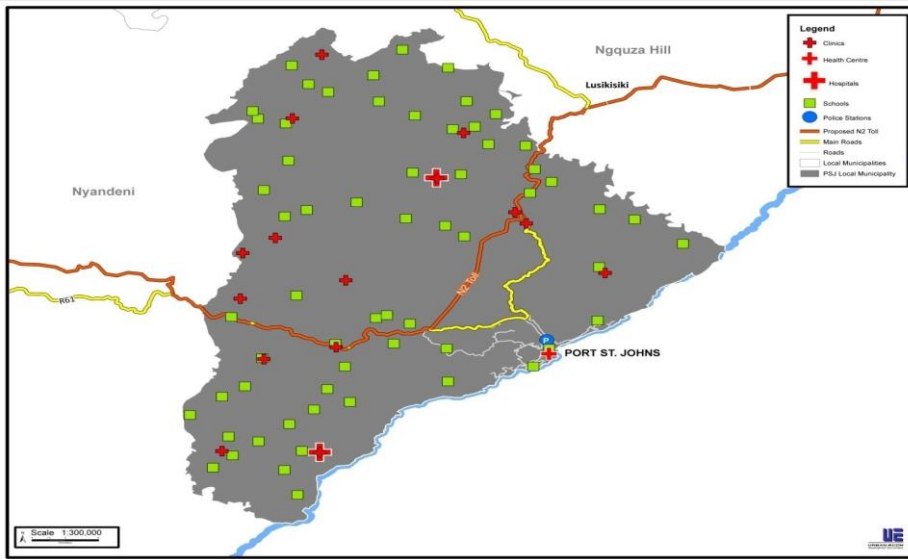
Table 3.19: Access to services

	PSJ LM	Tambo District average	Eastern Cape average	National Average
Rural population	98%	86%	54%	35%
HDI	0.35	0.46	0.51	0.55
No access to piped water	65%	51%	22%	9%
River or stream as source of water	60%	45%	18%	5%
No access to electricity for lighting	32%	29%	25%	16%
Below national sanitation policy standard	62%	54%	40%	28%

Source: Urban-Econ calculations based on Quantec, 2014

The Figures in the Table above need to be contextualised by the fact that PSJLM is very rural, and as such, the provision of services to all households is often not technically or financially feasible. This means that comparisons must be tempered by the fact that the high percentage of rural dwellers means that most services cannot be provided by the PSJLM given the current settlement configuration.

Figure 3.7: Education vs Health Facilities



A useful composite measure of household wellbeing is the human development index (HDI). The HDI examines relative community development through aggregated approximations of life expectancy, literacy and income. The HDI thus provides insight on the ability of community members to live full and prosperous lives, with decent access to certain services and amenities that influence their income-creation abilities. The low HDI for the PSJLM thus represents low educational levels, low incomes and the lower than average life expectancy of 45.9 years (compared to national average of 50.4).

3.5.7 Institutional Configuration of LED

This section briefly discusses the organisational environment from which LED in Port St Johns may be contextualised. The role of this section is to provide a status quo of some of the key role players directly involved in LED in the locality. The institutional configuration of LED impacts on its implementation, as will be discussed in the strategic framework.

3.5.7.1 PSJLM LED Unit & PSJ Development Agency

Traditionally, the best-practice role of a local municipality in LED is found in creating an enabling environment, promoting interdepartmental collaboration, facilitating Private Public Partnerships (PPPs), improving market and public confidence in the municipality and coordinating planning based on competitiveness.

The role of the local municipality typically does not cover job creation, handing out business plans for potential entrepreneurs or running quasi-businesses.

The mandate of the PSJLM LED unit is as follows:

To facilitate, coordinate and stimulate local economic development in the PSJ Municipal area thus ensuring sustainable job creation, poverty alleviation and increased investment levels.

The scope of responsibility covers:

- To formulate a long-term LED strategy and plan for the area
- To develop appropriate LED policies and by-laws to advance economic development
- To coordinate local economic development within the PSJLM area
- To facilitate meaningful participation by local communities in PSJLM processes
- To manage and monitor the implementation of the IDP and LED strategy
- To advise Council on all LED related matters

From viewing the organogram it can be seen that the unit is geared to service the agricultural sector as well as bring about enterprise development. There is also provision for officials responsible for tourism. The LED unit is a fully-fledged department within the top-level municipal organogram, with other key departments in the municipality being engineering, community, financial and corporate services.

In addition to the LED unit, the PSJLM is served by the Port St Johns Development Agency (PSJDA) which is the development arm of the municipality. This is a unique entity among local municipalities in the O.R. Tambo district. The PSJDA has an independent board, with representation from the LED unit of the Local Municipality. The mandate of the PSJDA as per the 2005 LED strategy is as follows:

To implement the Port St Johns Municipality's LED Strategy and job creation programme in accordance with an agreed institutional legal framework.

Based on the 2005 LED strategy its scope of responsibility covered:

- Act as a municipal agent in implementing economic social and environmental projects
- Act as a one-stop shop for investors, entrepreneurs and other parties
- Acquire, own and manage land and buildings on behalf of PSJLM 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
- Maintain donor relations and lobby for programme funding

- Packaging and marketing of investment and trade opportunities

In the 2005 LED strategy, the PSJDA was conceptualized as being a section 21 organization. Since inception, some of the activities it has been involved with include:

- Mangrove holiday camp
- First beach campsite
- Upgrade to the central business district
- Enterprise development
- Golf course residential development
- Initiation of the PSJ Master plan
- Tourism visitor information centre
- Coastal care
- Jazz festivals
- Small scale fish-farming
- Majola tea factory
- Sand mining
- Supporting the Local Tourism Office and development of a tourism master plan
- Craft development training
- Film bye-laws
- Cultural precinct
- Cable car & air strip development
- Rural market access centre
- Fruit cluster & nursery
- Waterfront development
- Housing property development
- Umzimvubu river rehabilitation technical assessment
- Town branding strategy, with associated website

Information on these above activities is sourced directly from documents supplied by the Port St Johns Development Agency. Further information on such activities may thus be acquired directly from the Port St Johns Development Agency. Provincially, best-practice for development agencies sees them undertaking branding and area promotion, partnership facilitation, business start-ups and growth and human capital development as their key focal areas.

3.5.7.2 Other Developmental Programmes

It is recognized that the LED unit and the development agency do not operate in isolation from other partners that are involved in various developmental programmes. Several organizations are actively or passively involved in supporting LED in the PSJLM, and some of these are presented in Table below.

3.5.7.3 Development Partners

Table: 3. 20: Development Partners

PARTNER	ROLE
Other units of the Port St Johns Local Municipality (including the Port St Johns Development Agency)	Facilitation of implementation of initiatives
Port St Johns Ratepayers Association	Representation of community interests in development-oriented fora
Local tourism organization	Although not currently active, historically, this organisation represented sector interests.
Eastern Cape Department of Local Government	Monitoring of LED progress
O.R. Tambo District	Oversight
Ntinga	As the O.R. Tambo development agency, it implements projects within the Port St Johns jurisdiction
Eastern Cape Rural Development Agency	Agro-enterprise finance (as well as some of the activities previously undertaken by ASGISA-EC)
Eastern Cape Department of Rural Development and Agrarian Reform	Specialized sector assistance
NAFCOC	Representation of business interested in development-

PARTNER	ROLE
	oriented fora
Extended Public Works Programme	Infrastructure, environmental, and social sector projects

The role of these development partners is recognized as essential in bringing about conditions through which Local Economic Development can occur. These partners make contributions to development in the region through their resource allocation, capacity assistance, local knowledge and other forms of support. Various forms of agreement (formal and informal) exist between the Port St Johns Local Municipality and some of these partners. As such, some of the listed partners feature in various Inter-Governmental-Relations (IGR) structures of the municipality.

3.5.7.4 Consolidated potential assessment

Table 3.21: Potential assessment

SECTOR	SOURCE	PROJECT
Agriculture	Environmental scoping report	Majola tea estate
	Environmental scoping report	Rural market access centre
	Environmental scoping report	Fruit cluster
	Environmental scoping report	Mantusini dairy
	2013/14 IDP review	Egg production in Tombo
	2013/14 IDP review	Cwebeni fishing
	2013/14 IDP review	Irrigation schemes on Umzimvubu and Mngazi rivers
	2013/14 IDP review	Majola essential oils
	Environmental scoping report	Adluck and Masakhane poultry
Mining	Environmental scoping report	Salt mining
	Environmental scoping report	Sand mining
	Local Sectoral Potential Review	Kaolin mining
	Local Sectoral Potential Review	Travertine mining
Manufacturing	Environmental scoping report	Craft development & training
	Local Sectoral Potential Review	Agroprocessing- fish products
	Local Sectoral Potential Review	Agroprocessing- honey
	Local Sectoral Potential Review	Agro-processing- fresh produce
	Local Sectoral Potential Review	Mineral beneficiation- kaolin
	Local Sectoral Potential Review	Brickmaking
	Local Sectoral Potential Review	Construction products linked to quarry
Construction (Property)	PSJ Master plan	Mpantu river node
	PSJ Master plan	Improvement of infrastructure services
	Environmental scoping report	Housing developments

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SECTOR	SOURCE	PROJECT
	Nodal Development Strategy	Nodal developments: Bambisana, Silimela, Ntafufu, Tombo
	2010 SDF	Majola service node
	2010 SDF	Naval base, bulolo dam & airports nodes in PSJ town
	Local Sectoral Potential Review	Rural and tourism nodes
Transport	PSJ Master plan	Fencing of airstrip
	PSJ Master plan	Repair of potholes
	PSJ Master plan	Signage
	PSJ Master plan	Redevelopment of taxi rank
Business services	2005 LED strategy	Business service centre
	2005 LED strategy	Rural trading stations
	Local Sectoral Potential Review	Clean-up campaign
	Local Sectoral Potential Review	Informal trader capacity building
	Local Sectoral Potential Review	Municipal supplier development programme
	Local Sectoral Potential Review	Review of municipal procurement policy
Community & government services	PSJ Master plan	Urban renewal of CBD
	Environmental scoping report	Caguba hall of remembrance
	2005 LED strategy	Municipal LED forum
Tourism	Local Sectoral Potential Review	Linkages with local nature reserves
	PSJ Master plan	Development of marine boulevard
	PSJ Master plan	Construction of adventure centre
	PSJ Master plan	Construction of facilities at 2 nd beach
	Environmental scoping report	Sinuka
	Environmental scoping report	Cultural precinct
	Environmental scoping report	Waterfront development
	Environmental scoping report	Visitor information centre
	Environmental scoping report	Cable car
	Environmental scoping report	Hiking trails
	Environmental scoping report	Coast care
	Environmental scoping report	Beach management
	Environmental scoping report	Cultural festivals
	Environmental scoping report	Establishment of events committee
	2013/14 IDP review	Mphande coastal resort rehabilitation
	2013/14 IDP review	Lighthouse development
	2013/14 IDP review	Conference facilities
	2013/14 IDP review	Branding & Marketing strategy
	2013/14 IDP review	Events and festival programme
	2013/14 IDP review	Cultural dance competition
2013/14 IDP review	Tourism information & booking system	

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SECTOR	SOURCE	PROJECT
	2013/14 IDP review	Tourism development plan
	Local Sectoral Potential Review	LTO revitalisation
Infrastructure	2013/14 IDP review	Upgrading of Port St Johns sewer system
	2013/14 IDP review	Resurface DR08029 Isilimela Road
	2013/14 IDP review	Pothole repairs R61 and DR008307
	2013/14 IDP review	Regravel DR08191
	2013/14 IDP review	9,7km pot hole repair in town and link roads
	2013/14 IDP review	Street lighting
	2013/14 IDP review	Storm-water channels cleaning
	2013/14 IDP review	Development of an Integrated Waste Management Plan
	2013/14 IDP review	Sustainable recycling project

KEY PERFORMANCE AREA #5

GOOD GOVERNANCE &

PUBLIC PARTICIPATION

3.6.1 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

3.6.2 Intergovernmental Relations

Port St Johns Municipality has established an IGR Forum in accordance with the Intergovernmental Relations Framework Act 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 are the participation of government departments which do not attend nor submit reports.

Intergovernmental Structures

Table 3.22: Intergovernmental structure

SPHERE	STRUCTURE
Provincial	The Mayor and Municipal Manager participate in the MUNIMEC Forums
Municipal Entity	The Municipality has one entity called the Development Agency
District IGR	This includes Municipal Managers Forum, District IGR Forum and other structured engagements the municipality has partnered with the District.
Local IGR	Local IGR Forum, Development Committee, Transport Forum

3.6.3 Structures Created Within The Municipality

3.6.3.1 Council

Council is the highest decision making body in the municipality and seats every quarter unless a special council meeting is arranged by the Speaker. Councillors are elected by the local registered voters to serve a predetermined term of office on the local council as representatives of their respective constituencies. Port St. Johns Council has a total of 39 seats, with 20 of these seats being allocated to ward Councillors who are elected by the wards they represent, while 19 seats are allocated to political parties in proportion to the number of votes cast for them. There are nine members on EXCO including the Mayor.

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.

3.6.3.2 Committees

For purposes of administering political oversight the council is supported by the following standing committees which are each chaired by a nominated councillor. The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

Table 3.23: Committees

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COMMITTEE NAME	COMMITTEE TYPE	FUNCTIONS	NO. OF MEETINGS
COUNCIL	Council	Political oversight	4 Ordinary Council meetings, Special Councils depend on the Municipal business
EXCO	EXCO	Deals with matters delegated to it by Council and legislation.	4 ordinary EXCO, Special EXCO depend on the Municipal business
BTO Standing Committee	Section 80	Financial Management Oversight	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
LED Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises.
Corporate Services	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Community Services Standing	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Engineering Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Research Planning and IGR	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Special Programmes Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened on request.
MPAC	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises.
Local Geographic names	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises

COMMITTEE NAME	COMMITTEE TYPE	FUNCTIONS	NO. OF MEETINGS
Rules and ethics	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Members Interest	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Public Participation	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Remuneration	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Women's Caucus	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises.
Audit Committee		Deals with matters delegated to it by Council	4 Ordinary Committee Meetings. Special Committee meetings are convened as per need arises

3.6.3.3 IDP, Budget and PMS Representative Forum

The Municipality every year establishes a Representative Forum and accordingly the same was done for the development of IDP 2018/22. This information was highlighted on the first Chapter, under Executive Summary and again is brought into detail as part of the Good Governance Key Performance Area. The IDP Representative Forum consists of the following role-players with the listed functions:

Table 3.24: IDP Representative Forum

ROLE PLAYERS	EXCO members; <ul style="list-style-type: none"> • Councillors; • Traditional leaders; • Ward Committee Chairpersons; • Senior Municipal Officials; • Stakeholder representatives of organized groups;
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	<ul style="list-style-type: none"> • Advocates of unorganized groups; • Resource persons; • Other community representatives; • National and Provincial Departments regional representatives; • NGO's; and • Parastatal organizations
FUNCTIONS	<p>Represent the interest of the Municipality's constituency in the IDP process;</p> <ul style="list-style-type: none"> • Provide an organizational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; • Ensure communication between all the stakeholder representatives, inclusive of municipal government; and • Monitor the performance of the planning and implementation process. • To institutionalize participation in integrated development planning • Membership to ensure geographical and social representation • Members to have mandate to represent the interests of their constituents in the integrated development planning process • Provide an organizational mechanism for discussion, negotiation, and decision-making between the stakeholders and municipal government • Ensure communication between all stakeholders representatives and the Municipality • Monitor performance of the planning process • Represent interests and contribute knowledge and ideas in the planning process <p>Participating in the IDP Rep Forum</p> <ul style="list-style-type: none"> • Inform interest groups, communities, and organizations on relevant planning activities and outcomes • Analyze issues, determine priorities, negotiate, and reach consensus • Participate in designing project proposals and/or assess them • Discuss and comment on the draft Integrated Development Plan • Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan • Conducting meetings/workshops with groups, communities, or organizations

IDP, BUDGET AND PMS STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions:

Table 3.25: Steering Committee

ROLE PLAYERS	The Mayor The Speaker The Chief Whip <ul style="list-style-type: none"> • The Executive Committee Members • Municipal Manager • Senior Managers (SEMs) • representatives from Union • IDP Manager
FUNCTIONS	Provide terms of reference for all reviewing and planning activities <ul style="list-style-type: none"> • Commission IDP planning studies, programs, and projects • Process, summarize, and document outputs from subcommittees, teams etc. • Recommend amendments to the contents of the IDP • Prepare, facilitate, and document meetings and workshops • Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance

3.6.3.4 Ward Committees and CDWs

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

- To serve as an official specialized participatory structure in Port St. Jon Municipality.
- To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
- Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- Assisting the Ward Councillors in identifying the challenges and needs of residents.
- Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
- Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council’s response.
- Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents meetings and other community development forums, and

- Interact with other organizations and forums on matters affecting the ward.

A ward committee may also make recommendations on any matter affecting its ward to the ward Councillor, or through the ward Councillor to the local council. Port St. Johns Municipality has 20 functional ward committees, established with the commencement of the new term. One meeting per month, per ward committee, is scheduled.

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.

3.6.3.5 Traditional Leadership

The Municipal Structures Act states that “Traditional Authorities that traditionally observe a system of Customary Law in the area of the Municipality may participate in the proceedings of Council of that Municipality, and those Traditional Leaders must be allowed to attend and participate in any meeting of Council”. Accordingly, Traditional Leadership has a representation of 8 members in the Council. With regards to the Traditional Leadership the following is being implemented:

- Amakhosi are invited to all meetings of the Municipality and participate in discussions.
- Amakhosi have been allocated to Council’s Standing committees in order to be actively involved in the discussions happening in those meetings.
- The provision of an office for Amakhosi
- Providing financial support for programmes and projects.

3.6.3.6 Internal Audit Unit

PSJLM has an agreement with ORTDM to provide internal auditing functions. The agreement is renewed after every 3 years. Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality’s operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined

approach to evaluate and improving the effectiveness of risk management, system of internal control and governance processes. By its nature, Internal Audit Unit is a governance structure and not service delivery vehicle. Its role is critical in promoting and enhancing control environment through auditing and special reviews and recommending solutions to management. To solidify the internal audit institutional framework, an internal audit methodology has been developed and approved by the Audit Committee which guides execution and management of the internal audit activity.

The unit has reviewed its Internal Audit charter in 2017/18 financial year. The Audit Committee's charter was also revised to encapsulate all the requirements of legislation. A positive change has been realized through internal audit effort by changing the approach of auditing. This improvement includes the initiation of the dashboard project which is aimed at better monitoring the internal systems and Controls.

3.6.3.7 Audit & Risk Committee

The Municipality has an established the Audit & Risk Committee, with four Council approved membership. Its responsibilities arise from section 166 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA). The audit & Risk committee acts as an advisory body independent of management and internal and external audit, reporting to the Council on accountability, internal audit function, external audit, risk management, governance, performance management, financial management and reporting on municipal entities related matters. It provides assistance to the Council by:

- Providing an independent review of Port St. Johns Municipal's reporting functions to ensure the integrity of the financial reports.
- Ensuring all systems of internal control, governance and risk management functions are operating effectively and reliably.
- Providing strong and effective oversight of Port St. Johns Municipal's internal and external audit functions.

The Audit & risk Committee Charter was reviewed and adopted as required by law.

3.6.4 Risk Management

Section 62(1) (c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management. Port St. Johns Municipality's risk management philosophy is informed by the constitutional imperatives. The preamble of our constitution and Chapter 2 of the Constitution deals

extensively with the Bill of Rights. The Constitution describes one of the values of founding provisions as; Human dignity, the **achievement of quality and the advancement of human rights** and freedoms. Section 3 of the Constitution further states that all citizens are equally **entitled to the rights, privileges and benefits** of citizenship.

The values that are enshrined in the Constitution and the Bill of Right are relevant to risk management. Port St. Johns Municipality is aware that no organization is functioning in a risk-free environment and as a public institution it is susceptible to risks associated with the fulfilling of our constitutional mandate.

Port St. Johns Municipality is committed to achieve its vision as set out in this IDP. It therefore considers risk management as an integral part of its strategy and operations and as a management tool to assist in achieving our service delivery objectives. To effectively manage risks to the achievement of the municipality's objectives provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation. In most of the public sector organizations "risk management" is viewed as a stand-alone activity that requires special skills and resources and add to an already cumbersome workload.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality. Accordingly, the Municipality has developed and adopted a Risk Management Policy, Strategy. Port St. Johns risk management system provides for mitigating strategies and control activities against the risks within the municipality from unacceptable likelihood and impact. The municipality's risk management system identifies strategic and operational risks and assigns responsibility to appropriate officials within the municipality. The Audit & Committee's role in relation to risk is to provide an oversight role and advise Council. The municipality has a Risk Management Committee in place that meets on quarterly basis and is made of Senior Managers and Risk Champions. The Risk Management Committee has its terms of reference in a form of a charter that was adopted in 16 December 2016. Risk register are updated on regular basis and as the municipality embarks on new initiatives and programmes any emerging risks that could have a negative impact on the municipality's ability to achieve its strategic objectives.

The Council is ultimately responsible for risk management supremacy with EXCO and Audit & Risk Committee playing a very crucial oversight role as a function that is delegated to them and legislated. The status of strategic and operational risks are

reported and monitored on regular basis by Internal Audit Unit and Risk Management Committee who give feed back to the Accounting Officer and Audit & Committee.

3.6.5 Fraud & Corruption Prevention Plan

The municipality has developed and adopted a fraud and Corruption prevention plan, drawing its legal mandate from Chapter 2 of the Constitution which deals extensively with the Bill of Rights. On a quarterly basis the municipality conducts fraud assessments as part of implementing the plan, which came into effect on the 1st July 2017.

3.6.6 Communication 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.

SPECIAL GROUPS

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.

3.6.7 Petitions And Complaints Management

In the past, there was no system in place for the management of the complaints and petitions in the municipality. The Municipal Council has developed a policy which seeks to regulate (1) the manner in which community members and stakeholders lodge their complaints/petitions, and (2) how the municipality handles such complaints/petitions. This policy also seeks to encourage community members and stakeholders to exercise their constitutional right as per Section 17 of our Constitution. This policy was adopted by council as a draft pending a Policy Workshop.

3.6.8 General Good Governance

- The Budget and IDP process plan was developed and adopted by council in August 2016.
- The previous year IDP (2017/18) was assessed by COGTA and all the weaknesses were addressed in the current year IDP.
- Port St Johns municipality embarked on an extensive Public Participation in a form of IDP roadshows to present and agree on the programmes to be implemented by the Municipality in the current term, which is budgeted for.

KEY PERFORMANCE AREA #6

MUNICIPAL

TRANSFORMATION &

INSTITUTIONAL

DEVELOPMENT

3.7.1 Institutional Synopsis

FOCUS AREAS

Staff establishment:

- Development and review of (organogram) staff establishment.
- Job description writing, Job evaluation
- Attach remuneration and other conditions of service as may be determined in accordance with any relevant legislation.

Human Resource (Training) & Development:

- Develop and adopt appropriate system to ensure a fair, effective and transparent personnel administration including recruitment, service conditions, supervision of staff, transfer, promotion, demotion, investigation of allegations of misconduct and complaints against staff ,grievance procedure, disciplinary procedure etc.

Capacity Building

- Development of human resource capacity to ensure the Municipality performs its functions and exercise its powers in economic, efficient and accountable way

Code of Conduct for Municipal Staff Members

- Ensuring the purpose, contents and consequences of the code of conduct are explained to the staff.

ICT

- Provision of support in so far as Information and communication technology infrastructure requirements of the Municipality are concerned.

Provisioning and Booking services

- Coordinate provisioning and accommodation bookings for the institution.

Registry and Customer services

- Provision of document keeping and management, handling and complaints and customer care services.

3.7.2 Functions And Powers

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 except for the ones highlighted bold in the table below.

Table 3.26: Functions and Powers

Part B of Schedule 4	Part B of Schedule 5
1. Air pollution	16. Beaches and amusement facilities
2. Building regulations	17. Billboards and display advertisement in public places
3. Child care facilities	18. Cemeteries, funeral parlors and crematoria
4. Electricity and gas reticulation	19. Cleansing
5. Fire-fighting services	20. Control of public nuisance
6. Local tourism	21. Control of undertakings that sell liquor to the public
7. Municipal airport	22. Facilities for the accommodation care and burial of animals
8. Municipal planning	23. Fencing and fences
9. Municipal health services	24. Licensing and controlling of undertakings that sell food to the public
10. Municipal public transport	25. Local amenities
11. Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping	26. Local sport facilities
12. Municipal public works only in respect of the needs of the municipalities	27. Markets
13. Storm water management system	28. Municipal abattoirs
14. Trading regulations	29. Municipal parks and recreation
15. Water and sanitation services (limited to potable water supply system, domestic waste water and sewerage disposal system)	30. Municipal roads
	31. Noise pollution
	32. Pounds
	33. Public places
	34. Refuse removals, refuse dumps and solid waste disposals
	35. Street trading
	36. Street lighting
	37. Traffic and parking

3.7.4 Municipal Overview

PSJ is a category “B” municipality in terms of Section 7 Municipal Structures Act 117 of 1998, with a collective executive system and a ward participatory system Section 9(b) 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.

The Municipality is led by a Council and Mayor who works closely with elected ward Councillors. Its administration is headed by a Municipal Manager who is supported by other section 56 line functional managers.

3.7.5 Organisational Structure/ Organogram

There are five Business Units in the Municipality, which mirror the committee portfolios and report to the Municipal Manager. The Municipal Manager is the principal Accounting Officer employed in terms of section 57 of the Municipal Systems Act -2000 as amended. He is supported by section 56 managers who are contracted for a five year term. These Business Units, each headed by a Senior Manager, ensure that services are delivered to the people of the Port St. Johns Municipality, and are structured as follows:

- Engineering and Planning Services
- Community Services
- Local Economic Development
- Financial Services
- Corporate Services

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

The Municipal Manager and his team of executive managers hold monthly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.

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

The administrative component is aligned with the five National Key Performance Areas:

- Financial Viability and Management,
- Local Economic Development,
- Basic Service Delivery and Infrastructure Development,
- Good Governance and Public Participation,
- Institutional Development and Transformation, and
- Spatial Planning

The table below gives further details on the organizational arrangements at Port St. Johns Municipality

Table 3.27: Organisational Arrangements

DEPARTMENT	SECTIONS / UNITS	MAJOR FUNCTIONS
Engineering and Infrastructure Development	<ol style="list-style-type: none"> 1. Project Management Unit (PMU) 2. Construction and maintenance 3. Town Planning and Housing 	<ul style="list-style-type: none"> • Roads construction and maintenance • Housing infrastructure • Mechanical Workshop • Provision of recreation and social infrastructure • 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

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 Chief Executive Officer who also reports directly to Municipal Manager.

3.7.6 Municipal Institutional Capacity And Status Of Critical Posts

The organisational structure of the municipality was adopted in 2014 and is currently under review. The structure provides for 252 approved posts of which 86 (34.1%) are vacant many of which are critical.

Municipal Manager and Section 56 Posts

Below is the status of the section 56 posts:

- Municipal Manager - Vacant
- Chief Financial Officer - Filled
- Senior Manager: Engineering- Vacant
- Senior Manager: Community Services- Vacant
- Senior Manager: Local Economic Development - Filled
- Senior Manager: Corporate Services -Vacant

Table 3.28: PSJ Posts

DEPARTMENT	TOTAL NO. OF POSTS	FILLED POSTS	VACANT POSTS
Office of the Mayor	6	4	2
Office of the Speaker	7	6	1
Office of the Municipal Manager	11	3	8
Engineering	62	49	13
Finance	15	6	9
Community Services	89	60	29
LED	6	5	1
Corporate Service	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 and to ensure that it is MSCOA compliant. 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.

3.7.7 Human Resource Development

3.7.7.1 Employment Equity

In the past the staff components of the Municipality did not fully reflect the demographics of the municipal area, and the approved Equity Plan had to be activated to address the imbalances created by Apartheid employment policies. To date, the Municipality has complied with the required provisions of the Employment Equity Act. Employment equity reports are generated and submitted to the department of Labour on an annual basis.

3.7.7.2 Workforce Capacity Development

Section 68 (1) of the Municipal Service Act (2000) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. The Municipality, through the Human Resources Development Unit under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organization. There are training programmes that are intended to equip the employee in order to improve the quality and standard of service delivery. The Workplace Skills Plan is developed along the LGSETA guideline. The Municipality collects in full almost all of what is due to it in training rebates, on an annual basis.

Whilst the Human Resources Development Unit is tasked to improve the competency of our employees, the unit is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behavior of our employees and citizens, enabling them to be active participants in the economic development and growth of the region.

3.7.7.3 Labour Relations

The Municipality has established a local labour forum (LLF). This forum is functional and in the past financial year it held four meetings aimed at addressing labour issues.

3.7.7.4 Workplace Skills Plan (WSP)

The WSP is an annual plan developed by Port St. Johns Municipality that describes the training and development strategy of the organization, and assists the organization to meet its overall objectives and targets. The WSP of the Municipality must relate to the key municipal Integrated Development Plan objectives, and to the priority training areas identified in the sector skills plan.

The process of compiling the Work Place Skills Plan started in July 2016, when all employees were approached and were requested to complete forms to identify their training needs. The training needs that are identified in these forms are used to compile the Work Place Skills Plan for 2018/2019. Organizations that have more than 50 employees must consult on the process of developing the Workplace Skills Plan in a Training and Development Committee. Where a workplace is unionized, trade union and management structures must be represented on this Committee, as their signature is required to verify that consultation on the development of the workplace skills plan has taken place. It is essential to obtain buy-in in the process, initially at Council Level, and then throughout the Organization. The same approach was followed by Port St. Johns Municipality.

3.7.7.5 Retention Strategy

The Municipality has developed and adopted a policy on Staff Retention to address the scarce skills phenomenon. It is the belief of the Municipality that through recruitment, the application of the employment Retention Policy will contribute towards assisting the Municipality to meet its objectives as expounded in the IDP.

3.7.8 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.

- Organizational design, approving and changing of organizational 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

3.7.8.1 Institutional SWOT Analysis

Table 3.29: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Availability and adherence to spatial planning policies and By-laws • Promotion of infrastructure service delivery • Availability and adherence to financial management policies and By-laws • Availability of economic policies • Geographic competitive advantage for local economic development supported by LED policies • Functional governance structures • Availability of Human Resource Plan with specific reference to human and organizational development • Adopted ICT policies to strengthen the functioning of the municipality 	<ul style="list-style-type: none"> • Lack of integration on spatial planning and development • Lack of integrated infrastructure service delivery plan • Lack of availability of Standard Operating Procedure Manuals • Inadequate funding and infrastructure to implement LED strategy • Inadequate monitoring of resolutions by governance structures • Inadequate human development (trainings, workshops, seminars etc.) • Aged ICT infrastructure that is unable to respond to modern needs of the municipality • Inadequate ICT capacity
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Improved integration on spatial planning and development leading to clear roles and responsibilities amongst stakeholders • Development and implementation of integrated infrastructure service delivery plan • Development and implementation Standard Operating Procedure Manual • Properly funding of economic infrastructure would lead to efficient implementation of the LED strategy • Capacitation of stakeholders in governance issues • Implementation of Workplace Skills Plan 	<ul style="list-style-type: none"> • Uncoordinated Spatial Development • Complete Eradication Of Infrastructure Service Delivery Backlogs • Non-Implementation Of Standard Operating Procedure Manual • Inadequate private sector investment in local economic development • Unwillingness to support and implement resolutions taken by governance structures • Poor performance and outdated workforce skills • Inability to retain institutional information and ICT back-

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<ul style="list-style-type: none">• Development of integrated ICT infrastructure system• Conduct ICT capacity assessments	<ul style="list-style-type: none">ups• Inadequate leadership support of ICT importance for the entire institution
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CHAPTER 4

PLANNING THE FUTURE

4.1 PLANNING THE FUTURE

4.1.1 Introduction

The Vision, Objectives, Strategies, and Projects of Port St. Municipality are underpinned by Strategic Planning and Policies at a National and Provincial level, which were summarized in Chapter 2 above. The objectives and components of these documents and policies have helped determine the direction towards which the Municipality is moving, as reflected in this IDP.

4.1.2 The Main KPAs

- a) Spatial planning
- b) Basic service delivery
- c) Financial viability and Management
- d) Local economic development
- e) Good governance and public participation
- f) Municipal transformation and institutional development

4.1.3 Municipal Key Issues

Table 3.30: Municipal Key Issues

KPA	KEY ISSUES	GOAL STATEMENT
Spatial planning	Spatial Equity	To develop Port St. Johns as an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner for all its people
Basic service delivery	Infrastructure backlogs Inadequate provision of basic services Inadequate provision of community services	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people
Financial viability and Management	Debt collection Revenue generation Poor internal controls and systems	To build financial sustainability for Port St. Johns Municipality through empowering staff to achieve Good Governance and a Clean Administration, promoting accuracy and transparency
Local Economic Development	Economic growth leading to the creation of decent jobs. Economic infrastructure	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty

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KPA	KEY ISSUES	GOAL STATEMENT
	development	
Good governance and public participation	Innovative and effective public engagements	To create an enabling environment for active public participation and an administrative culture characterized by accountability transparency and efficiency
Municipal transformation and institutional development	Institutional skills development and professionalization of the organization. Filling of strategic critical vacant posts. Institutional and individual performance management framework.	To provide professional, efficient, people centered human resources and administrative services to Port St. Johns Communities, staff and council for a transformed, equitable and efficient development local system

4.1.4 Municipal Vision

VISION

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

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.

4.1.5. Values

In addition to the eight Batho Pele principles introduced by government on 1 October 1997, the municipality wishes, in the next five years to embrace an additional seven 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

Honesty

Accountability

Ethics

Transparency

Efficiency

Integrity

4.1.6 Batho Pele Principles

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, Port St Johns Local Municipality 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.

Table 3.31: Batho Pele Principles

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.

BATHO PELE PRINCIPLE	PRINCIPLE STATEMENT	APPLICATION
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.

4.2 KPAs, OBJECTIVES & STRATEGIES

4.2.1 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 strategies and illustrates the alignment of all these strategies as mandated by Section 25(1) of the Municipal Systems Act. Chapter 4 also details how the municipality organisational goals and strategic objectives will address priority issues through the tracking of performance indicators and targets, through the institutional scorecard. The alignment table below summarises the integration of the developmental frameworks into one strategy for the Port St Johns Municipality.

4.2.2 Goals and Strategic objectives linked to National, Provincial outcomes

Table 3.32: Strategic Alignment

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	BACK TO BASICS PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
Spatial planning	Responsive, accountable, effective and efficient developmental Local Government System and Traditional Leadership	Vibrant, equitably, enabled Communities	Spatial regional integration zones/spatial contract	Effective and efficient planning and development-oriented municipality	To develop an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner	SP 1.1	Effective and efficient implementation of spatial planning in a compliant manner	<ul style="list-style-type: none"> Develop and implement land use management and spatial planning system Coordinate the development of an integrated plan for human settlement.
						SP 1.2	To promote the protection and enhancement of municipal environmental assets and natural resources	<ul style="list-style-type: none"> Coordinate and facilitate the environmental related interventions aimed at protecting the municipal environmental and natural resources
Basic Service Delivery	Responsive, accountable, effective and efficient developmental	Vibrant, equitably, enabled Communities	Delivering basic services	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social	BSD 2.1	Adequate provision and maintenance of basic infrastructure	<ul style="list-style-type: none"> Coordinate and facilitate the implementation of INEP projects Facilitation of electrification projects through Eskom Construction of Access Roads

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KEY PERFORMANCE AREAS	OUTCOME 9	PDP	BACK TO BASICS PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
	Local Government System and Traditional Leadership	An educated, empowered and innovative citizenry			services, consistently maintaining and improving the needs of the people		services	<ul style="list-style-type: none"> Implementation of infrastructure maintenance plan
		A healthy population				BSD 2.2	Rapid provision of social and community services	<ul style="list-style-type: none"> Efficient and effective development and management of Public amenities Coordinate the implementation of Integrated Waste Management Plan Facilitate the removal of alien plants through partnerships Provision of Free Basic Services
						BSD 2.3	Provision and maintenance of water and sanitation infrastructure services	<ul style="list-style-type: none"> Facilitate the provision and maintenance of water and sanitation infrastructure services
						BSD 2.4	Coordinate and facilitate economic infrastructure development through Public-	<ul style="list-style-type: none"> Facilitate the provision of economic infrastructure for shared growth

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KEY PERFORMANCE AREAS	OUTCOME 9	PDP	BACK TO BASICS PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
							Private Partnerships (PPP)	
Financial Viability & Management	Responsive, accountable, effective and efficient developmental Local Government System and Traditional Leadership	Capable, conscientious and accountable institutions	Sound financial management	To create a financial viable environment in accordance with relevant Acts towards clean administration	To promote financial sustainability through effective internal controls pertaining to Supply Chain, Asset, Revenue, Budget and expenditure management	FVM 3.1	Create sound financial management, Supply Chain and Asset Management environment	<ul style="list-style-type: none"> Improvement of revenue generation Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll) Strengthen financial management internal controls Regular, implementation, monitoring and reporting on Supply Chain management prescripts Effective and efficient implementation of Asset Management Policy

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KEY PERFORMANCE AREAS	OUTCOME 9	PDP	BACK TO BASICS PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
Local Economic Development	Implementation of Community works Programme and supported Cooperatives	A growing, inclusive and equitable economy	Spatial regional integration zones/spatial contract	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty	LED 4.1	Promote Local Economic development through agriculture, tourism and oceans economy	<ul style="list-style-type: none"> Promote rural economic development through formalised agricultural production Enhance eco-tourism, oceans economy, heritage and sports tourism participation. Improve service in tourism industry.
						LED 4.2	Creation of sustainable job opportunities through internal and external partnerships	<ul style="list-style-type: none"> Implementation of the LED Strategy Coordinate partnerships for job creation (CDW, CWP, EPWP, etc.) Building Inclusive Green Municipalities. Coordinate and facilitate the development of the Film production By-Law.
Good governance and Public Participation	Deepen Democracy through a refines	Capable, conscientious and accountable	Good governance	To improve public trust and credibility in local	To create an enabling environment for active	GGPP 5.1	To promote sound leadership, good	<ul style="list-style-type: none"> Implementation of compliance register Implementation of the Batho Pele principles and Public participation

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KEY PERFORMANCE AREAS	OUTCOME 9	PDP	BACK TO BASICS PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
	Ward Committee System	institutions		governance through public participation	public participation and an administrative culture characterized by accountability, transparency and efficiency		governance, public participation and enabling environment	<p>policy</p> <ul style="list-style-type: none"> • Conduct awareness campaigns of government programmes • Promote accountability and transparency • Implementation of Communication strategy • Strengthen the functioning of SPU • Coordinate the implementation of SPU programmes • Development of a Traditional Leadership support Policy
Municipal transformation and institutional development	Implement a differential approach to Municipal Financing, planning and support	Capable, conscientious and accountable institutions An educated, empowered and innovative citizenry	Building capacity	An enabling environment to enhance institutional capacity to promote governance and integrated support services.	To provide professional, efficient, people centered human resources and administrative services for a transformed, equitable and efficient development	MTID 6.1	Create a conducive administrative environment and organizational development	<ul style="list-style-type: none"> • Facilitate the Implementation of the HR Plan • Implementation of the Workplace Skills Plan. • Implementation of ICT Policy • Implementation of the PMS Policy • Develop, review and Implement HR Policies. • Effective records management system • Institutionalise and coordinate customer care services • Finalisation of organisational

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KEY PERFORMANCE AREAS	OUTCOME 9	PDP	BACK TO BASICS PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
					local system			<ul style="list-style-type: none"> structure review

4.3 INSTITUTIONAL SCORECARD

The review of IDP 2018/19 has seen the alignment between the IDP strategic framework, the SDBIP, and the MTREF. A unique IDP number has been given to each strategic objective as recorded on the five year scorecard which will serve as an alignment tool between the IDP and SDBIP. The same objectives have been further translated into a year, to fit into the SDBIP which is an annual document. The table below summarizes a high level annual scorecard derived from the five year scorecard.

In creating these linkages, it becomes far easier for oversight structures (e.g. Council, Internal Auditors, the Auditor General, etc.) to ensure that municipal expenditure is in terms of the municipal vision, the IDP and budget.

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INSTITUTIONAL SCORECARD 2018/19										
KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	IDP REF.	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT	BASELINE	ANNUAL TARGET	BUDGET
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.1	No. of SDF developed and approved	Development of Spatial development Framework	2010 SDF	1 SDF	R368 200
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.2	No. of tribunal members trained on SPLUMA	Training on SPLUMA	Nil	10	R52 600
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.3	No. of tribunal hearings on SPLUMA conducted	Implementation SPLUMA	4	4	R52 600
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.4	% Progress on the development of Land Use Scheme	Development of land use Scheme	Nil	40%	R210 400

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	oriented municipality					guidelines				
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.1	A comprehensive report on final completion of Zinyosini Access Road	Construction of Zinyosini GAR (final completion phase)	7.5 KM	1	R306 458
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.2	No. of access road km constructed for Gabelana to Noqhekwana	Construction of Gabelana to Noqhekwana GAR	Nil	12 km	R399 661
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.3	No. of access road km constructed for Butho Access Road	Construction of Butho GAR	Nil	7km	R4079 098
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.4	No. of access road km constructed for Mzintlava Access Road	Construction of Mzintlava GAR	Nil	9km	R442 941

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.5	No. of access road km constructed for Nonyevu Access Road	Construction of Nonyevu GAR	Nil	7km	R306 377
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.6	No. of access road km constructed for Lugasweni to Nkwilini Access Road	Construction of Lugasweni to Nkwilini GAR	Nil	7km	R396 141
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.7	No. of access road km constructed for R61 to Mrhuleni	Construction of R61 to Mrhuleni GAR	Nil	5.5km	R260 284
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.8	No. of gravel access road km constructed for Mkhuzaza	Construction of Mkhuzaza GAR	Nil	6 kms	R7 477 319
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.9	No. of gravel access road km constructed for Ntlenga	Construction of Ntlenga GAR	Nil	5.5 kms	R4 664 088

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.10	No. of gravel access road km constructed for Mjojeli - Jabavu	Construction of Mjojeli – Jabavu GAR	Nil	5.5 kms	R2 501 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.11	No. of gravel access road km constructed for Lumphaphasi	Construction of Lumphaphasi GAR	Nil	11 kms	R6 566 622
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.12	No. of gravel access road km constructed for Bele	Construction of Bele GAR	Nil	7 kms	R1 961 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.13	No of design reports approved	Construction of Magoba-Dedeni GAR	Nil	9 kms	R436 190
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.14	No of design reports approved	Construction of Hotana GAR	Nil	6 kms	R2 475 000

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.15	No. of design reports approved	Construction of Thontsini-Gangatha GAR	Nil	12 kms	R3 363 570
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Adequate provision and maintenance of basic infrastructure services	2.16	No. of kms of Gravel Access Roads maintained	Maintenance of gravel access roads in all 20 wards	9 kms	140 kms	R6 422 760
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.17	No. of households benefiting from the electrification programme	Mfadaleni/Mahlatshin	Nil	106	R2 120 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.18	No. of households benefiting from the electrification programme	Mpotshotsho	Nil	140	R2 800 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.19	No. of households benefiting from the electrification programme	Buchele	Nil	140	R2 800 000

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.20	No. of households benefiting from the electrification programme	Nonyevu/Zwelitsh	Nil	180	R3 600 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.21	No. of households benefiting from the electrification programme	Tuweni/Maplotini	Nil	106	R2 120 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.22	No. of households benefiting from the electrification programme	Jambeni	Nil	313	R6 260 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.23	No. of households benefiting from the electrification programme	Majola	Nil	106	R2 120 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.24	No. of households benefiting from the electrification programme	Nomvalo	Nil	98	R1 960 000

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.25	No. of households benefiting from the electrification programme	Lujazo	Nil	108	R2 160 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Adequate provision and maintenance of basic infrastructure services	2.26	No of street lights maintained	Maintenance of street lights	220	34	R100 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.27	No. of reports on land fill site rehabilitation compiled	Rehabilitation of Land fill site	4	4	R60 600
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.28	No. cleaning campaigns conducted	Cleaning campaign	1	1	R266 862.40
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.29	No. of sport gymnasium facility constructed	Construction of Outdoor Gymnasium	Nil	1	R300 000

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.30	No. of animal pound facility constructed	Construction of Animal pound	Nil	1	R300 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.31	No. of reports on parks maintenance compiled	Maintenance of parks	4	4	R200 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.32	A comprehensive report on the construction of beach equipment shelter	Construction of Shelter for beach equipment	Nil	1	R50 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Provision of Free Basic Services	2.33	No. of households benefiting from the provision indigent services	Provision of Indigent services	7126 households	7126	R5 000 000
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.34	A report on the final completion of the 6-day adventure centre compiled	Completion of 6 day adventure centre	Existing 3 structures (Town, Mngazana & Mpande	Finishings	NDT Funding

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.35	No. of hawker stalls constructed for Mpantu area	Construction of Mpantu hawker stalls	Nil	5	R318 200
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.36	Report on the completion of Isinuka Ablution	Completion of Isinuka Ablution	Nil	1	R150 000
Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Improvement of revenue generation	3.1	% increase in revenue collection	Revenue generation	5%	2 617 441.26	R1 000 000
Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Improvement of revenue generation	3.2	A comprehensive report on property valuations conducted	Conduct Valuation roll	1	2015/16 Valuation roll	1 000 000.00

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Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Improvement of revenue generation	3.3	No. of revenue enhancement strategy developed	Develop Revenue Enhancement Strategy	Nil	1	1 000 000.00
Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	No. of financial statutory document compiled	Compilation of AFSs	2016/17 AFS	1	3 000 000.00
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Promote rural economic development through formalised agricultural production	4.1	No. of hectors of agricultural land fenced	Fencing 10 Hectors of vegetable projects	20 hectors	10 hectors	R498 600
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Promote rural economic development through formalized agricultural production	4.2	No. of beneficiaries supported with agricultural inputs	Provision of agricultural inputs to all wards with fruit and vegetable	20 Projects	20 Projects	

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	transformative economic livelihoods						projects			
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Promote rural economic development through formalized agricultural production	4.3	No. of hectors of Qhaka FPSU site debushed	Debushing of the Qhaka	Nil	5	hectors
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Promote rural economic development through formalized agricultural production	4.4	A comprehensive report on the development of feasibility study for farmers production unit	Conduct Feasibility study for the Farmers Production Support Unit	Nil	1	
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.5	A report on Mayor's local development through sport programmes compiled	Mayors Local Youth Development	1	1	R500 000

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	economic livelihoods									
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.6	A report on river ,mountain marathon and Golf tournament compiled	River and Mountain Marathon and Golf tournament	Nil	1	R265 600
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.7	A comprehensive report on the promotion of PSJ in tourism events compiled	Participation in Tourism events (Tourism awareness, Tourism Indaba, Mangaung Cultural Festival)	3	3	
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.8	A comprehensive report on Isingqi Sethu cultural festival compiled	Coordinate the hosting of Isingqi Sethu cultural festival	1	1	R160 400

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	economic livelihoods									
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.9	A comprehensive report on Intsizwa cultural programme compiled	Hosting Cultural celebration (traditional dances & games)	Nil	1	R63 000
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.10	A comprehensive report on the development of Feasibility Study and business plan compiled	Feasibility Study and business plan for Wild Coast Multi-Purpose Centre	Nil	1	R320 800
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.11	A comprehensive report on the development of feasibility study for Cwebeni Cultural Village	Feasibility study of Cwebeni Cultural Village	Nil	1	

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	economic livelihoods									
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships	LED 4.2	Implementation of the LED Strategy	4.12	No. of Co-ops trained on sewing and fruit processing through TARDI	Training of 20 sewing and fruit processing Co-ops through TARDI	4 co-ops	20 people	R110 000
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships	LED 4.2	Implementation of the LED Strategy	4.13	No. of SMME beneficiaries in construction trained	Training of SMMEs in Construction	Nil	20	
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative	Creation of sustainable job opportunities through internal and external partnerships	LED 4.2	Implementation of the LED Strategy	4.14	No. of SMME and Co-ops beneficiaries trained on business management	Training of SMME & Co-ops on business management	Nil	20	

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	economic livelihoods									
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships	LED 4.2	Coordinate partnerships for job creation (CDW, CWP, EPWP, etc.)	4.15	A comprehensive report on implementation of community works program compiled	Coordinate implementation of Community Works Programs	1020	1100	COGTA Funding
			LED 4.2	Building Inclusive Green Municipalities	4.16	No of awareness campaigns conducted	Conduct awareness campaigns on BIGM programme	Nil	2	R450 000
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of compliance register	5.1	No. of statutory MSCOA implementation reports compiled	MSCOA implementation	12	12	R500 000

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Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.2	No. Mayoral outreach programmes conducted	4 Mayoral outreach programmes	2	4	R504 960
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.3	No. of compliant strategic documents developed in terms MSA	Compilation of IDP and SDBIP	2017/18 IDP and SDBIP	2	R1 070 000
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.4	No. of public participation forums established through roadshow	Public participation forums	10	10	R533 798.95
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.5	No. of public participation engagements conducted.	Conduct public participation engagements	Nil	4	

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Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.6	No. of Initiation Forum established.	Establishment of Initiation Forum	Nil	1	
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.7	No. of Moral Regeneration Movement structure revived	Revalitisation of moral regeneration movement structure	1	1	
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.8	No of Council Standing Rules of Order Reviewed	Review and implement Council Policies	1	1	RNil
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.9	No. of reports on the implementation of the Council Delegation Framework	No of reports to be implemented	Nil	4	R76 370

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Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.10	No. of policies on petitions developed.	Development and implementation of Petitions Policy	Nil	1	
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.11	No. of reports on the implementation of Petition Policy.	Review and implement Council Policies	Nil	2	
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Conduct awareness campaigns of government programmes	5.12	No. of reports on community safety and crime awareness campaigns compiled	Community safety and crime awareness campaign	Nil	4	
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Conduct awareness campaigns of government programmes	5.13	No of IGR Forums convened	Convene 4 IGR Forums	3	4	R100 000

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Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.14	No. of IGR Policy approved	Development of IGR Policy	Nil	1	
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.15	No. of IDP/Budget/PMS Rep Forums convened	Conduct IDP/Budget/PMS Rep Forums	3	4	R150 000
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.16	No. of IDP/Budget/PMS Roadshows conducted	Conduct IDP/Budget/PMS Roadshows	4	4	R 500 000
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.17	No. of Strategic Planning Sessions Conducted	Conduct Strategic Planning Session	1 Strategic Planning Session for 2018/19	1	R 1 230 0 00

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Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.18	No. of Performance Management Policy reviewed.	Revision and Implementation of Performance Management Policy	1 Current PMS policy	1 PMS Policy	RNil
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.19	No. of Open Council day conducted to promote accountability and transparency	Open Council	1	1	R450 000
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.20	No. of reports on the implementation of Risk Management Policy	Implementation of Risk Management Policy	4	4	RNil
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Coordinate the implementation of SPU programmes	5.21	No. of SPU programmes implemented	Support to Special groups	6 Programs	9 Programmes	R570 200

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n	participation	environment	GGPP5.1	Coordinate the implementation of SPU programmes Implementation of Communication strategy	5.22	No. of youth development plan	Review of youth development plan	Nil	1	RNil
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP5.1	Coordinate the implementation of SPU programmes Implementation of Communication strategy	5.23	No of Communication Strategy Reviewed	Review of the Communication Strategy	Nil	1	Nil
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP5.1	Implementation of Communication strategy	5.24	No of reports on the implementation of Communication strategy compiled	Production of reports on the implementation of communication strategy	Nil	4	R 840 000
			GGPP5.1	Implementation of the Batho Pele principles and Public participation policy	5.25	No. of Community Participation and Roadshows conducted	Community participation roadshows	Nil	4	R428 598.95

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			GGPP5.1	Promote accountability and transparency	5.26	No of Audit Committee Meetings convened	4 Ordinary Audit Committee Meetings convened	3	4	R310 000
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.27	No. of Portfolio Committees Held per Portfolio	4 Ordinary Sittings per Portfolio Committee	4	4	R 218 200
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.28	No of Ordinary Council Meetings Held	4 Ordinary Councils	4	4	R41 040
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Legal Matters	5.29	• Promote accountability and transparency	Reduce ligations	4	0	R3 000 000

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Municipal Transformation and Institutional Development	Implement a differential approach to Municipal Financing, planning and support	Capable, conscientious and accountable institutions An educated, empowered and innovative citizenry	MTID 6.1	Implementation of the Workplace Skills Plan	6.1	No of work skills developed	Training interventions	1	1	R2 277 905
			MTID 6.1	Develop, review and Implement HR Policies.	6.2	No. of HR policies reviewed	Facilitate the implementation of HR policies	Nil	23	RNil
			MTID 6.1	Develop, review and Implement HR Policies.	6.3	No. of HR policies developed	Facilitate the implementation of HR policies	23	3	RNil
Municipal Transformation and Institutional Development	Implement a differential approach to Municipal	Capable, conscientious and accountable institutions An educated, empowered and	MTID 6.1	Effective records management	6.4	No of reports on the functionality of the records management system	Facilitate the development and implementation of effective records management system	Nil	4	RNil

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nt	Financing, planning and support	innovative citizenry	MTID 6.1	Functional, effective and efficient customer care services	6.5	Customer care plan developed	Institutionalise and coordinate customer care services	Nil	1	RNil
				Institutionalise and coordinate customer care services	6.6	A comprehensive report on the institutionalization and coordination of customer care services compiled.	Report on institutionalized and coordination of customer care	Nil	1	RNil
			MTID 6.1	Finalisation of organisational structure review	6.7	Approved organisational structure by the Council.	Completion of a reviewed organisational structure.	1 Current organisational structure	1	R157 800
Municipal Transformation and Institutional Development	Implement a differential approach to Municipal Financing, planning and	Capable, conscientious and accountable institutions An educated, empowered and innovative citizenry	MTD 6.1	Implementation of ICT Policy	6.8	No. of server rooms upgraded	Server room upgrade	1	1 Server room upgraded	R215 600

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	support									
Municipal Transformation and Institutional Development	Implement a differential approach to Municipal Financing, planning and support	Capable, conscientious and accountable institutions An educated, empowered and innovative citizenry	MTD 6.1	Implementation of ICT Policy	6.9	No of buildings provided with network & telephone system	Network installation & telephone system	5	2 buildings provided with network & telephone system	

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GRAVEL ACCESS ROADS MAINTAINANCE PLAN (Below is the list of prioritized and funded projects to be undertaken within the period 2018/19 & 2019/20).

Table 3.33: Roads Maintainance Plan

KPA: BASIC SERVICE DELIVERY					
Strategic Goal : Equitable and sustainable provision of municipal infrastructure					
IDP OBJECTIVE: Adequate provision and maintenance of basic infrastructure services					
STRATEGY: Implementation of infrastructure maintenance plan					
VILLAGE	WARD	KM	VILLAGE	WARD	KM
Bulawu	1	4.5	Nyakeni - Lutatweni	1	5
Njela	2	5	Mtalala - Nyikimeni	2	5
Mfadaleni	3	6.5	Kwa-Ntsila	3	8
Islam-Mngazi	4	6	Ntabeni- Nkonkxeni	4	4.5
Sicambeni	5	5.5	Makhombathini-Sjungqwini	5	4
Mthumbane Ext.	6	5.5	Zwelitsha	6	6
Imvume	7	7	Tankini	7	5.5
Ziphondo	8	6	Tshakude	8	6.5
Qhaka Mboleni-Nyosana via Niniva	9	13	Chabasa- Nqabeni	9	6
Mswakazi-Dedeni	10	7	Lupoko	10	3.5
Ntlanjeni	11	6	Lujazo	11	5.5
Sandlulube	12	6	Ntile- phesheya Komthatha	12	5
Mbokazi	13	7.2	Ndwalane	13	9
Mbharhane	14	5	Mzintlava B	14	4
Luqoqweni – Komani	15	5	Sandlulube - Mdlankala	15	7
Tyityane	16	6	Qhubuswayo	16	6
Kwa-Ndayini	17	9.5	Bhukuqweni	17	6
Gugwini	18	5.5	Ngqikiza	18	6
Jambeni (b)- Mamvenyane	19	6	Mabheleni-Selekulu	19	6
Mthimde	20	5.7	Luzuphu kwa Nyathi	20	4.5

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Table 3.34: Gravel Access Roads for Implementation in 2019/2020

PROJECT	WARD	BUDGET SOURCE
Ziphunzana – Njela Access Road	2	MIG
Mbenengeni- Ngutyana Access Road	3	MIG
Luqoqweni – Komane Access Road	15	MIG
Xhaka Access Road	11	MIG
PSJ Sports field	6	MIG
Street Lights	6	MIG

3.35: Gravel Access Roads for Implementation In 2020/21: Tabl 3.35

PROJECT	WARD	BUDGET SOURCE
Babheke Community Hall	19	MIG
Buzongoma Access Road	3	MIG
Phahlakazi- Masameni Access Road	1	MIG
Gqweza Access Road	18	MIG
Rhebu Access Road	1	MIG
Sandlulube Access Road	12	MIG

4.4 O.R. TAMBO DISTRICT MUNICIPALITY

Table 3.36: Mig Water Projects

PROJECT NUMBER	WATER/SANITATION	PROJECT NAME	TOTAL BUDGET FOR THE 2017/18 FINANCIAL YEAR (RANDS)
P138	Water	Dumasi Regional Water Supply – Study	5 245 000.00
P139	Water	PSJ RWS Phase 4	1 000 000.00

2018/19 FY WSIG & MIG PROJECT ALLOCATIONS: Table 3.37:

PROJECT NUMBER	WATER/SANITATION	PROJECT NAME	TOTAL BUDGET FOR THE 2017/18 FINANCIAL YEAR (RANDS)
P142	Water	KwaNyathi Regional Bulk Water Supply - Feasibility Study	3 000 000
1_17_9_P042	Water	Port St Johns Regional Water Supply Scheme Phase 5	18 046 626

Table 3.38: MIG Water Borne Sanitation

PROJECT NUMBER	WATER/SANITATION	PROJECT NAME	TOTAL BUDGET FOR THE 2018/19 FINANCIAL YEAR (RANDS)
P135	Waterborne Sanitation	Port St. Johns Town Sewer	6 000 000

Table 3.39: WSIG PROJECTS 2018/19

Services	Project Name	Ward No.	Budget
Water and Sanitation	Gogogo Borehole	Ward 1	R5,927,151.18
Water and Sanitation	Kwadayini Borehole	Ward 17	R5,050,817.52
Water and Sanitation	Construction of VIP`S	Caguba, Qhaka, and Sicambeni	R 344.000.00
Water and Sanitation	KwaNyathi (PSJ INGQUZA LM) Regional Bulk Water Supply - Feasibility Study	Ward s (13,17,18,19, 20 PSJ LM) & (1,3,21 Ngquza LM)	R2,950.000.00
Water and Sanitation	Port St Johns Regional Water Supply Scheme Phase 5	Ward 12 Gqubeni	R31 994 054.81
Water and Sanitation	Port St Johns Town Sewer Reticulation Upgrade	Ward 6	R635. 000.00

4.5 PROVINCIAL AND NATIONAL PROJECTS FROM OTHER SECTORS

SECTOR: ESKOM

Table 3.40: CONSOLIDATED ELECTRIFICATION PROGRAMME FOR 2017/18

Municipality	Project name	Planned Capex Exc Vat	Planned Con	YTD Actual Capex ()	YTD Actual H/H (Dec)
PSJ	Kwa Nyathi	R 5 830 000.00	364	R	2500
	Kwa Nyathi Link line	R 840 000.00		R	
	Lutshaya	R 2 640 000.00	165	R	20
	Lutshaya link line	R 1 120 000.00		R	
	Mtambalala	R 2 400 000.00	220	R	0150
	Mtambalala link line	R1 400 000.00	874	R	
	PSJ Infill Type 1	R 3 300 000.00	206	R	524
	Tyeni	R 1 040 000.00		R	65
	Tyeni link line	R 840 000.00		R	
	PSJ ward Ext	R2 720 000.00		R	170
Total PSJ					

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SECTOR: DEPARTMENT OF ENERGY

Table 3.41: Current Projects

PROJECT NAME	HOUSEHOLDS	BUDGET	BUDGET SOURCE
Noqhekwane	342	R5.7m	
Bholani & shiyobo 101	146	R2.7 m	
Luqoqweni	278	6 950 000.00	INEP
Ntsimbini A/A Tankini	101	2 525 000.00	INEP
Mbenengeni	69	1 725 000.00	INEP
Cwebeni	95	2 375 000.00	INEP
Mbabalane	39	975 000.00	INEP
Buchele	106	1 802 000.00	INEP
Qandu	97	1 648 000.00	INEP
TOTAL	785	18 000 000.00	INEP

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Table 3.41: Electrification -2018/19

Project Name	Ward	Status	Budget (R 000)
Mfadaleni/Mahlathini	106	R 2,120,000.00	R 2,120,000.00
Mphotsotso	140	R 2,800,000.00	R 2,800,000.00
Buchele	140	R 2,800,000.00	R 2,800,000.00
Jambeni A/A	313	R 6,260,000.00	R 6,260,000.00
Majola	106	R 2,120,000.00	R 2,120,000.00
Nomvalo	98	R 1,960,000.00	R 1,960,000.00
Lujazo	108	R 2,160,000.00	R 2,160,000.00
Tuweni/Maplotini	106	R 2,120,000.00	R 2,120,000.00
Nonyevu/Zwelitsa	180	R 3,600,000.00	R 3,600,000.00
TOTAL	1297	R 25,940,000.00	R 25,940,000.00

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Table 3.42: Sector: Human Settlement

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START AND COMPLETION DATE	PLANNED IMPLEMENTATION PERIOD
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
PSJ 259	20 438 126.00	2 527 502.00	259	0		18/19 FY
PSJ 806	147 413 015.40	0	806	0		18/19 FY
Tombo 26	4 478 293.94	0	26	0		18/19 FY
Bolani 97	10 646 699.56	0	97	0		19/20 FY
Lutshaya 1200		R 0	1200	0		20/21 (Presented for funding, councilors already submitted a revised list of 350 most destitute) as per our request.
Mkhanzini 1200		R 0	800	0		20/21 (Presented for funding, councilors already submitted a revised list of 350 most destitute) as per our request.
Qandu 1200		R 0	1200	0		21/22 (Pending beneficiary list)
Mantusini 1200		R 0	1200	0		21/22(Pending beneficiary list)
Majola 1200		R 0	1200	0		21/22(Pending beneficiary list)
Mtambalala 1200		R 0	1200	0		21/22(Pending beneficiary list)
Buchele 1200		R 0	1200	0		21/22 (Pending beneficiary list)

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Nyazi 1200		R 0	1200	0		21/22(Pending beneficiary list)
Mkhumbeni 1200		R 0	1200	0		21/22(Pending beneficiary list)
Green Farm 1200		R 0	1200	0		21/22(Pending beneficiary list)
Mngazana 1200		R 0	1200	0		21/22 (Pending beneficiary list)

Table 3.43: SECTOR: DEPARTMENT OF ENVIRONMENTAL AFFAIRS

MUNICIPALITY	PROJECT NAME	PROJECT DELIVERABLES	BUDGET	PROGRESS TO DATE
PSJ LM	WftC Manteku to Mthamvuna River	Coastal Clean up	12 m	Project under implementation
PSJ LM	Manteku Camp	Establishment of a nursery, admin block & ablution facility	5 m	Project on hold, pending the appointment of another service provider
PSJ LM	Tidal Pool Development	Establishment of a tidal pool (Pre-feasibility study complete)		Project under planning
PSJ LM	Water quality monitoring	Water testing		Under planning

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Table 3.44: SECTOR: SANRAL

PROJECT NAME	PROECT SCOPE	TYPE OF INFRASTRUCTURE	PROJECT DURATION		BUDGET ALLOCATION
			START	END	
R61 Libode (Mount Nicolas) to Mngazi (N2WCR)	<p>Construction of bridges: Umngazi River Bridge, Qiti Overpass Bridge, Qhaka Overpass Bridge.</p> <p>Construction of underpasses: Gangata Agricultural underpass, Kuleka Agricultural underpass, Tutor Ndamase Agricultural underpasses 1, 2, 3 & 4, Mnxabakazi Agricultural underpass, Umngazi Agricultural underpass.</p> <p>Widening of Intersections: 8x Intersections will be widened, 6x Dangerous intersections will be closed.</p> <p>Community Development project: Local SMME will be used to construct community access roads which will be used to channel traffic towards the new formalized intersections.</p> <p>Relocation of services – ESKOM, Telkom, houses, etc.</p>		Sept 2016	36 Months	R450 MIL,

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Table 3.45: Sector: Social Development

PROJECT NAME	WARD	BUDGET
Imvuselelo PSJ Albinism 2.3	All wards of Port St Johns	R74.000
Zanokhanyo HCBC 2.4	Ward 02 - Mtalala	R 522.434.00
Dakane Household Food Garden – Sustainable Livelihood	Ward 11 - Dakane	R15 000.00
Bholani Community Nutrition Development Centre- Sustainable Livelihood	Ward 10 - Bholani	R204 000.00
Umngazi Dolphins Surf Life Saving Club-Youth Development programme	Ward 6 - Mthumbane	R20 000.00
Phaphamani ECD	Jambeni- ward 19	R 124.425
Masikhanye ECD	Mzintlava -ward 14	R117,315.00
Mpophomeni ECD	Mpophomeni- ward 12	R120.870.00
Sandlulube ECD	SANDLULUBE-WARD12	R3.990.00
Zwelitsha ECD	Gemvale-ward 11	R53.990.00
Tsweleni ECD	Gomolo-ward 01	R33.990.00

SECTOR: SASSA

The following grants are offered By SASSA on a continuous basis to the deserving:

- Social relief of Distress
- Grants in aid

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- Child Support grant
- Foster care grant
- Care dependency grant
- War veterans grant
- Disability grant
- Grants for older persons

Food parcels are also issued by the sector on a continuous basis to the deserving targets.

Table 3.46: Sector: Home Affairs

IDP - KPI	2017/18 IDP Targets	Projects to be implemented	Budget	Wards to be covered	Budget source
Civic Services	Smart Cards - applications	To realise the targets	Baseline Budget	All Wards in the Municipal area	DHA Baseline
	Birth Registration	Continued awareness in Hospitals& clinics	Baseline	All clinics and Hospitals covered in the distribution	DHA Baseline
	Uncollected IDs in the offices throughout the municipal area	ID distribution	Baseline	All wards	DHA Baseline

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SECTOR: DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Table 3.47: AGRICULTURAL PROJECTS FOR 2018/19 FINANCIAL YEAR

NAME OF PROJECT	VILLAGE	WARD	ENTERPRISE	NEED	EXTENT
Busi Co-op	Genvale	11	Maize & veg	Fencing	5 ha
Siyaphambili	Mzintlava	14	Maize	Fencing	50 ha
Luqhoqweni project	Luqhoqweni	15	Maize	Fencing	30 ha
Ntanjana project	Majola	16	Maize	Fencing and irrigation	50 ha
Siyalakha	Luthengele	16	Maize	Fencing	10 ha
Zanobom project	Mtalala	02	Maize	Irrigation	10 ha
Macadamia nuts project	Port St Johns		Macadamia	Fencing	900ha
Majola Tea Estate	Majola	08	Tea	Factory Renovations	500
Xamana maize project	Mtalala	02	Maize	Fencing and irrigation	50 ha
Ngawu fruit project	Mtambalala	14	Fruit	Fencing and irrigation	8 ha
Imizamo wool growers	Lutshaya	18	Wool	Shearing shed	1ha
Kwa Ndayeni maize	Kwa Ndayini	17	Maize	Fencing	117ha
Lutshaya maize producers	Lutshaya	18	Maize	Fencing	289

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Table 3.48: DEPARTMENT OF HEALTH

PROJECT	SITE OF OPERATIONS	CURRENT STATUS	COMMENTS
<ul style="list-style-type: none"> Electrification 	Ngcoya Mtambalala Lutshaya	Using solar system	Cables installation in progress
<ul style="list-style-type: none"> Renovations 	Bomvini Lutshaya Port St Johns Health centre Tombo	Soil samples taken by DBSA for construction	Awaiting for feedback from DBSA
<ul style="list-style-type: none"> Inaccessible roads 	Bolani Luphoko	Bad and uneven gravel road Very remote area with poor access roads	Difficulty to provide health services due to inaccessible roads Department cannot provide mobile health services due to poor access roads
<ul style="list-style-type: none"> Electrification Renovations 	Qandu	The clinic building dilapidated	To be renovated in 17/18
<ul style="list-style-type: none"> Reengineering of Primary Health care 	Ward 1,2,4,5,7,8 &9	House hold registration in progress Rendering primary health services at household level Conducting service points to unreachable arrears to promote access to primary health care services Rendering school health services to provide screening for early detection, treatment and referral.	Programme is ongoing as these cadres are on contracts that is being renewed on a yearly bases
<ul style="list-style-type: none"> Measles campaign 	All wards	Immunization of all children from 6months-12months	It will commence from the 12- 30 June 2017
<ul style="list-style-type: none"> Central Chronic Medicine Dispensing & Distribution Program 	All clinics	Enrollment of all eligible chronic patients is in progress to reduce the workload in our facilities	Ongoing

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PROJECT	SITE OF OPERATIONS	CURRENT STATUS	COMMENTS
<ul style="list-style-type: none"> Establishment of Adherence clubs 	All wards	All patients that are registered on CCMDD will be grouped according to their catchment arrears & treatment will be collected by a team leader appointed by the group from the pick- up point outside the facility close to their place of residence.	It will commence in July 2017.

Table 3.49: Service Delivery- Education Port St. JOHNS CMC

AREA/CIRCUIT/SCHOOL	SERVICE RENDERED	STATUS COMPLETED/ NOT COMPLETED
Taleni JSS	Construction of permanent structure	Not completed
Toli SSS	Construction of permanent structure	Not completed
Ntafufu SSS	Construction of 10 classrooms	Not completed
Sobaba SSS, Vulindlela SSS and Ngubezulu SSS	Appointment of mentors in 3 underperforming schools	
PSJ Schools	(a) 32 Learner Support Agents (LSAs) to implement care and support for Teaching and Learning (CSTL) in 15 Senior Secondary Schools and 17 Junior Secondary Schools. (b) Establishment of homework clubs and study groups (co- curricular activities) (c) Peer education programme to reduce learner pregnancy, drug and alcohol abuse. (d) Social welfare services and Psycho-social support: referrals. (e) 01 Safe circumcision monitor responsible for the Port St. Johns Area.	

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AREA/CIRCUIT/SCHOOL	SERVICE RENDERED	STATUS COMPLETED/ NOT COMPLETED
	(f) 02 Social worker interns responsible for the District.	
Mqakama JSS	Construction of permanent structure.	Not completed
PSJ Schools	11 schools benefit in scholar transport	In Progress

Table 3.50: LED

PROJECT NAME	SECTOR	ESTIMATED BUDGET	SOURCE OF FUNDING / FUNDING AGENCY
1. Cwebeni Fishing Project	Manufacturing	9,000,000	DEA
2. Irrigation Schemes Programme agreement on Umzimvubu & Mngazi Rivers	Agriculture	2,500,000	DRDAR
3. Zimisele stock dam and handling facilities	Agriculture	345,555	DRDAR
4. Mantusini Dairy Farm Revitalisation (Purchase of fencing material, equipment and planting of pastures)	Agriculture	6,900,000	DRDAR/DRDLR
5. Lutshaya Fencing of Arable Lands	Agriculture	102,817	DRDAR
6. Masakhane Fencing and Construction of Poultry House	Agriculture	572,169	DRDAR
7. Delivery of Siyazondla Starter Packs	Agriculture	545,456	DRDAR
8. Implementation of Siyakhula Vegetable Production	Agriculture	3,272,727	DRDAR
9. Revival of Majola Tea Factory	Agriculture	5,000,000	

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PROJECT NAME	SECTOR	ESTIMATED BUDGET	SOURCE OF FUNDING / FUNDING AGENCY
10. Consumer Awareness Workshop	Educate consumers on consumer rights	R60000 All LM's	DEDEAT
11. Annual International Cooperatives Day Celebrations	Exhibition of products produced by cooperatives	All LM'S Allocation determines	DEDEAT
12. Removal of Allien Plants	Agriculture	R3 000 000	DEDEAT

Table 3.51: 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. Disaster Management (immediate intervention)	Community Services	100,000	PSJLM/ORTDM
8. Establishment of children's park in Port St Johns	Community Park	5,000,000	DWCPWD

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PROJECT NAME	SECTOR	ESTIMATED BUDGET	POSSIBLE SOURCE OF FUNDING
9. PSJ survivor centre	Community Services		ORTDM/Dept. of Social Delopment

Table 3.52: Housing and Spatial Planning

Project Name	Sector	Estimated budget	Possible source of funding / funding agency
1. 1 200 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 LSDF	Housing and Spatial Planning	2,000,000	Rural Development
8. Development Strategy for Majola	Housing and Spatial Planning	900,000	DLG&TA
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. Re-survey and plan Mtumbane	Housing and Spatial Planning	540,000	PSJ LM, DLG&TA

4.6 Municipal Needs Analysis-Unfunded projects

The following table provides a summary of the issues raised by community members during the **IDP roadshows** and **Strategic Planning 2018** held in May 2018 and some of the information has been extracted from the Ward Profiles that have been prepared by the Ward Councillors.

Table 3.53: IDP Roadshows 2018

IDP ROADSHOW 2018	
WARD NO.	WARD ISSUES
1	<ul style="list-style-type: none"> • No water • Maintenance of T29, T135 and Tsweleni roads • No RDP Houses • No Access Roads leading to Tribal Authorities • No Community Halls in Tribal Authorities • Shortage of Doctors and Nurses at Isilimela Hospital • Eradication of mud schools • Training of unemployed females in sewing
2	<ul style="list-style-type: none"> • No access road at Noduva Location • No electricity at Zwelitsha Village • Request for RDP / Temporal Structures for old age people • No Community Halls at Masameni, Gomolo and Mtalala Villages • No water at Njela, Masameni, Mawotsheni and Lugasweni Villages • Maintenance of Noduva Access Road

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3	<ul style="list-style-type: none"> • Maintenance of Noduva and Sitha Schools
3	<ul style="list-style-type: none"> • Maintenance of Ludalasi , T305 – Buzongoma - Maqebvu Roads • Electrification of 398 units at KwaNtsila Village • Maintenance and Electrification of Buzongoma Stadium • Mahlathini Stadium is incomplete since 2009 • Taps were installed but not functional at Mfadaleneni Village
4	<ul style="list-style-type: none"> • Maintenance of Roads (including blading) and bridges • Sanitation backlog in some areas • Electricity backlog in some areas including streetlights electrification on R61 • Alcohol and drug abuse, teenage pregnancy, crime, dread disease and Unemployment • Maintenance of Tombo Multi-purpose and Sports Ground
5	<ul style="list-style-type: none"> • Maintenance of all access roads • Request for installation of electricity to extensions • Maintenance of Sicambeni Access Road • Incomplete disaster houses • Incomplete project of installation of toilets
6	<ul style="list-style-type: none"> • Maintenance of roads • Water, sanitation and Houses • Inadequate electricity supply and maintenance of streetlights and installation of High mast lights • Recreational facilities including parks and sports facilities

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	<ul style="list-style-type: none"> • Economic infrastructure, bulk infrastructure, capacitation of Co-ops high unemployment rate • Land invasion
7	<ul style="list-style-type: none"> • No water at ward 07 as a whole • Maintenance of access road to Mantusini Diary • Maintenance of Mantusini Sports Ground • Maintenance of Mvume Bridge • No RDP Houses • Incomplete installation of toilets • Request for a clinic at Njiveni Village • Request for removal of alien plant • Request for mobile clinic
8	<ul style="list-style-type: none"> • Request for clinic • Maintenance of access roads for the whole ward • Rate of unemployed graduates is increasing • Gcose – Cepheni –Lwandlana Access road was planned to be maintained in previous IDPs but it is no longer appearing whilst is not yet maintained • Construction of Hotana to Lutataweni access road • Construction of Gangatha to Tyeni • Construction of Mdeni access road • Construction of Tshakude to Mantusini

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	<ul style="list-style-type: none"> • Contrsuction of Mabanjana to Wakeni
9	<ul style="list-style-type: none"> • No hall at Magombeni Trafitional Authority • Renovation of Zintonga J.S.S • Request for a clinic • Maintenance of Green – Swazini and Qhaka – Mbolenia access roads • Maintenance of Nkweni access road • Request for electricity at Nkweni Village • Unfinished disaster hoses • Maintenance of Dumasi Bridge • High rate of unemployed youth
10	<ul style="list-style-type: none"> • Maintainance of Mswakazi and Dedeni Access Road • Outstanding RDP House in Bholani • No progress to all issues raised during the 2017/18 IDP Roadshow • Venue for holding roadshows at ward 11 must revolve • Unemployment rate is high
11	<ul style="list-style-type: none"> • Electrification that was meant for Lujazo Village was implemented at Madikazini Village • No water at Xhaka Village and there was no indicated as when the issue would be addressed • Lujazo Bridge is not complete • Maintenance of Ntongwane – Matane Access Road • No access roads leading to churches

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	<ul style="list-style-type: none"> • There was a proposal that there should be ward base budget • No Boreholes • No Sports Grounds • Maintenance of Matane Community Hall • No water and sanitation
12	<ul style="list-style-type: none"> • Water and Sanitation • Housing • Access roads • Community Services (Community halls, Sport fields, Clinics, Preliminary schools) • Electricity in some villages • Nomsenge access road • Qambatha access road • Nomvalo bus stop to Nomvalo School • Ngweni to Khanyisa • Luisibeni to Malize SPS
13	<ul style="list-style-type: none"> • Access roads • Electricity in some villages • Community services (Additional Schools, hospital, clinics, Sports grounds, Post Office services, community Library, Community Halls) • Water and Sanitation in some villages

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	<ul style="list-style-type: none"> • Housing
14	<ul style="list-style-type: none"> • Maintenance of Ntongwana and Sobaba Access Roads • Request for pre – school at Sobaba Village • No water and sanitation in some villages • Community Hall • Mzintlava Sports Ground • Maintannance of Sobaba SSS and Maphindela School • Mbarhane Acces Road and • Dakane to Mahlontlweni • Ntongwana to Sabdlulube • Nqubela bridge • 210 Infills at Sobaba
15	<ul style="list-style-type: none"> • Access Roads • RDP HousesInadequate health facilities • Inadequate sport facilities • High unemployment rate and crime rates • Construction of Luqhoqhweni • Maintanance of access roads
16	<ul style="list-style-type: none"> • Request for taps at Ngxongweni and Qhoboshendlini villages • Maintenance of Ngxongweni and Lumphaphasi - Bizana Access Roads

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	<ul style="list-style-type: none"> • Maintenance of Ngxongweni Sport Ground • No Community Hall at Ngxongweni Village • Shortage of clinic staff • EPWP programme to be made a permanent programme
17	<ul style="list-style-type: none"> • Maintenance of Kwanyathi and most of Access Road for the ward • No water and sanitation for the whole ward • Unemployment rate is high
18	<ul style="list-style-type: none"> • Construction of Mkhuzaza Access Road • Maintenance of Mbambeni Access Road • Maintenance of Mbotyi – Malangeni Access Road • No water in Dlelanga Village
19	<ul style="list-style-type: none"> • Maintenance Nltenga Access Road • Request for clinic • No Water and sanitation for the whole ward • Request for RDP Houses / temporal structures for needy people • Request for construction of sidewalks for the safety of students • Request for electricity to homes that are newly built
20	<ul style="list-style-type: none"> • Maintenance of Jabavu Access Road • Request for a clinic • Request for assistance with farming resources

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- No Community Halls for the whole ward
- Request for RDP Houses
- Maintenance of Tshandatshe – Makhwaleni Access Road

TABLE 3.54: Projects form the Strategic Planning 2018 (Gravel Access Roads)

STRATEGIC PLANNING 2018							
LIST OF UNFUNDED PROJECTS							
Project	Village	Units/ km	Ward	Project	Village	Units/ km	Ward
Com Hall	Lutatweni		1	Water	Njela		2
Com Hall	Magingqi		1	Water	Noduva		2
Education	Fencing Nkangala School		1	Water	Matselu		2
Education	Fencing Maggie School		1	Water	Mawotsheni		2
Education	Fencing Lungisani SPS		1	Water	Mvelelo		2
Education	Fencing Diko JSS		1	Water	Masameni		2
GAR	Tsweleni		1	Water Extensions	Sihlanjeni		2
GAR	Qandu Store to Bulawu		1	Water Extensions	Ngcanda		2
GAR	Magoqweni to Kwa Dubulinkanga		1	Water Extensions	Mtalala		2
GAR	Magoqweni to Kwa Dubulinkanga		1	HS	All villages		2

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GAR	Matandela JSS to Nocuze		1	Comm Hall	Masameni		2
GAR	Matandela JSS to Noduva		1	Comm Hall	Sihlanjeni		2
Sports Field	Horse Race Belt		1	Comm Hall	Mtalala		2
Sports Field	Bhalonini Sports Field		1	Sports Field	Mvelelo		2
Water	Lugongqozo		1	Sports Field	Noduva		2
Water	Phahlakazi		1	Sports Field	Lugasweni		2
Water	Nqutyana		1	Sports Field	Nkwilini		2
Water	Nocuze		1	Sanitation	Infills new households in all the wards		2
Water	Nyakeni		1	Electricity Extensions	Mtalala		2
Water	Extensions Gogogo		1	Electricity Extensions	Nkwilini		2
Electricity	Gogogo infills		1	Electricity Extensions	Madakeni		2
Electricity	Lutatweni		1	Electricity Extensions	Mawotsheni		2
Electricity	Vithini and Nkonkoni		1	Electricity Extensions	Magcakini		2
Electricity	Mmangweni and Phahlakazi		1	Electricity Extensions	Sihlanjeni		2
Electricity	Rhebhu		1	Electricity Extensions	Njela		2
GAR	Sinangwana		2	Electricity Extensions	Mvelelo		2
GAR	Mpoma		2	Electricity Extensions	Ngcanda		2
GAR	Phepheni		2	Electricity Extensions	Masameni		2

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GAR	Mhlezu		2	Electricity Extensions	Noduva		2
GAR	Mawotsheni		2	Electricity Extensions	Lugasweni		2
Electricity	Phelomoya		2	AR	Kwantsila		3
Electricity	Makaka		2	AR	Mbenengeni		3
Electricity	Masameni eTankini		2	AR	Mfadaleni		3
Electricity	Sitha		2	AR	Gorha		3
Electricity	Moyeni		2	AR	Ludalasi		3
Electricity	Mbange		2	AR	Mtondela		3
Electricity	Makhumbathini		2	AR	Matsilela		3
Electricity	Mfabantu		2	AR	Butho		3
Electricity	Mahlule		2	Bridge	Butho		3
Electricity	Masameni		2	Bridge	Zwelibatshiyayo		3
Electricity	Masameni to Qandu		2	Health	Butho		3
Electricity	Mthonjeni		2	Health	Lujecweni		3
Electricity	Magcakini		2	DEAET	Isivivani Nature Reserve		3
Electricity	Extension in 12 Villages		2	AR	Mabhulwini	3 km	4
Water	Mvelelo		2	AR	Mngazana	4 km	4
GAR	Gade	2,5 km	4	Side walks	Side walks to the Gap		6
GAR	Mafusini	3 km	4	Business	Stall for Street Hawkers		6
GAR	Nkonxeni	4 km	4	GAR	Nomnandi	900	7

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GAR	Tombo Mission	4 km	4	GAR	Mvume	5,5 km	7
GAR	Getto	3 km	4	GAR	Ntsimbini	6 km	7
GAR	Mgxabakazi	3 km	4	GAR	Tankini	4 km	7
GAR	Rhela	3 km	4	GAR	Dangwana	3.5 km	7
GAR	Bholani	2 km	4	GAR	Makhovana	900 m	7
GAR	Hlamvana	2 km	4	GAR	Mantusini	400m	7
GAR	Mtalala	2 km	4	GAR	Njiveni	1 km	7
SANRAL	R61 Street not working @ Tombo		4	Bridge	Mvume		7
HS	1200 units ?????	1200	4	Electricity	Machomsholo	80	7
Renovations	Tombo Thusong Centre		4	Electricity	Mruleni	60	7
Sports Field	Construction		4	Electricity	Mvume	50	7
Water	5 Taps Extensions in 12 Village	5	4	Electricity	Mantusini	30	7
Sanitation	1192		4	Electricity	Butulo	40	7
Electricity	176 infills	176	4	Water	Mantusini		7
Electricity	180 New Extensions	180	4		Ngqwalani		7
Electricity Infills	Makhumbathini		5		Njiveni		7

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Electricity Infills	Maplotini		5	Sanitation	Ntsimbini		7
Water	Vukandlule for the past 15 years		5		Dangwana		7
Sanitation	Cwebeni		5		Tankini		7
HS	Completion of unfinished house by Simple Do		5		Katini		7
HS	Houses @ Cwebeni		5	HS	No Houses in the whole ward		7
Com Hall	Caguba		5	Education	Lundini SPS		8
Com Hall	Makhuzeni		5	Education	Gobizizwe SPS		8
Sports	Multi Purpose Center		5	Sanitation	Mbanjana		8
GAR			5	Comm Hall	Hall Mantainance		8
GAR	Water Works		6	GAR	Mdeni	5 km	8
GAR	Mpantu	7 km	6	GAR	Luzupu to Kwanyathi		8
GAR	Riverside	8 km	6	GAR	Mbanjana to Wakeni	8 km	8
GAR	Zwelitsha	5 km	6	GAR	Tshakude to Mantusini	12 km	8
GAR	Ntlantsana Farm	9 km	6	GAR	Hotana to Lutaweni	10 km	8
GAR	Mthumbane	4 km	6	GAR	Gangatha to Tyeni	7 km	8

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GAR	Old Military Camp	2 km	6	GAR	Tyeni Road	8
Health	Mtumbane		6	Water	Whole Ward 8	8
Com Hall	Green Farm		6	GAR	Hotana to Lutaweni	8
Storm Water Drainage	Ward 6		6	Tared Road	T 191	8
Bridge	Water Works		6	Health	Hospital	8
Security	Surviallance Cameras Second Beach		6	GAR	Mboleni to Kopi	9
Water	Nonyevu		6	GAR	Ndwalane to Drayini	9
Water	Old Military Camp		6	GAR	Bizana to Lumphaphasi	9
Water	Zwelitsha		6	GAR	Mkhanzini to Ginya	9
Water	Mpantu		6	Education	Zintonga JSS	9
Santitation	Nonyevu		6	Education	Bhekabantu JSS	9
Santitation	Old Military Camp		6	Grass Cutting	Woods Com Hall	9
Testing Ground	Facilitation of testing ground		6	Renovations	Mkhanzini Youth Grave Yard (Memorial Year Event)	9
Municipal Offices	Construction plans of Offices for 2019/20		6			
Santitation	Mpantu &		6		Ntafufu Camp	11

FINAL IDP FOR 2018/19 FINANCIAL YEAR

	Zwelitsha				Site		
SH	?????		9		Com Hall	Mthambalala	11
Health	Mobile Clinic		9			Old Age Centres	11
Debushing	Ward 9		9			Quary Project	11
Allien Plant Removal	Ward 9		9			Aqua Culture Academy	11
Electricity	Extensions Mkahanzini	54	9		GAR	Nomsenge	12
Com Hall	Noqhekwana		10		GAR	Qambatha	12
Com Hall	Sizilo		10		GAR	Ngweni to Khanyisa	12
GAR	Mbiza		10		GAR	Nomvalo Bus Stop to Nomvalo School	12
GAR	Khaleni Magoba		10		GAR	Lusibeni to Malize	12
GAR	Gabelana to Mtambalala		10		GAR	Nyazi to No 1	13
GAR	Bolani to Noqhekwana		10		GR	Mbokazi to No 3	13
GAR	Qaq to Malongweni		10		GAR	Ndwalane to No 2	13
GAR	Sizilo to Siyilo		10		GAR	Mamaleni to No 4	13
GAR	Roads to Schools and Traditional		10		GAR	Mzimvubu & Maweleni	13

FINAL IDP FOR 2018/19 FINANCIAL YEAR

	Authorities						
Health	Servicing Bolani, Noqhekwana, Dedeni, Shiyabo		10		Bridge	Tyityane Bridge	13
Health	Clinic @ Noqhekwana		10		Transport	Maintanance of tarred road from Bambisana Hospital to KwaZweni SPS	13
Health	Mobile Clinic @ Luphoko		10		Health	Mamaleni Clinic	13
Health	Clinic @ Mswakazi		10		Health	Bambisana Hospital Phase 2	13
Health	Training of learners on health related issues		10		Education	Kwa Msikwa High Scool	13
Bridge	Noqhekwana		10		Education	Nyazi JSS	13
Bridge	Balaw Bridge		10		Comm Hall		13
Bridge	Luphako		10		Allien Plant Removal	Ward 13	13
Bridge	Gabelana to Mtambalala		10		Water	Supply Clean Water	13
Bridge	Nenga		10		Sport Field		13
DRDAR Fencing	Fencing Khwela Kuwo Co-op		10		Electricity	Infills	13
DRDAR	Magoba Mealie		10		Electricity	Extensions	13

FINAL IDP FOR 2018/19 FINANCIAL YEAR

Fencing	fields						
DRDAR Fencing	Noqhekwana Co-op		10		Electricity	250 Connections for the whole ward	13
DRDAR Fencing	Tshobeni Co-op		10		Sanitation		13
DRDAR Fencing	Maswakazi		10		GAR	Ntongwana to Manteku	14
DRDAR Training	Co-op on animal production		10		GAR	Dakana to Mahlontlweni	14
LED	Training of Hawkers on business management		10		GAR	Ntongwana to Sandlulube	14
LED	Training brick making and sewing		10		GAR	Mcwabantsasa to Extension	14
LED	Training of life guards at Noqhekwana and Lumphoko		10		GAR	Mbarhani	14
Education	High School		10		Com Hall		14
Electricity Extension	Khaleni	198	10		Sports Field	Mzintlava B	14
Electricity	Mbiza	178	10		Sports Field	Sobaba	14
Electricity	Mswakazi	98	10		Sports Field	Maphindela	14

FINAL IDP FOR 2018/19 FINANCIAL YEAR

Extension							
Electricity Infills	All wards		10		Bridge	Nkqubela	14
GAR	Buchele Clinic to Mthambalala Maintanance	10 km	11		Electricity	Infills 100	14
Bridge	Buchele to Mbotyi		11		Electricity	Extensions 210 Sobaba	210 14
	R61 Pedestrian Crossing		11		Sanitation	Extensions 200	200 14
Health	Xhaka Clinic		11		Water	Sobaba	14
SANRAL	Manteku to Ntongwana tarred road	23 km	11		Water	Maphindela	14
	Sikhululweni to Lujazo tarred road	20 km	11		HS	Whole Ward - Sobaba	14
Water	Construct Bore ¥holes in 11 villages		11		HS	Maphindela	14
HS	Destitute Houses lost about	150	11		HS	Mzintlava A	14
DEAET	EC Manteku Camp Site (Nursery)		11		HS	M Fzintlava B	14
Comm Hall	Sobaba		14		DRDAR	Maize Project	17

FINAL IDP FOR 2018/19 FINANCIAL YEAR

					Ebhukuqwini		
Health	Mobile @ Sobaba		14	GAR	Mboziseni		18
Education	Sobaba SSS		14	GAR	Mlaza		18
Com Hall	Dutch Comm Hall		15	GAR	Bele		18
AR	Gcobani to Mkhuma		15	GAR	Ngcoya		18
AR	Machibini to Tyiweni		15	GAR	Mkhuzaza		18
Education	Luqoqweni Pre School		15	GAR	Gugwini		18
Health	Dutch Clinic		15	GAR	Dlelengani		18
Water	Extension @ Thontsini		15	GAR	Gqwesa		18
Water	Mdlankala		15	GAR	Ngqikiza		18
DRDAR	Dipping Tank @ Lalu		15	GAR	Mbambeni		18
Electricity	Infills and Extensions the whole Ward		15	GAR	Magangeni		18
HS	Gangatha	1200	15	GAR	Tyeni		18
Bridge	Mdlankomo		15	Multi Purpose Centre	Lutshaya		18
Bridge	Luqhoqweni		15	Health	Health Centre		18
AR	Lupapasi		16	Comm Hall	Ngcoya		18
Comm Hall	Ngxongweni		16	Education	Ngcoya TVET College		18
Community	LED to support		16	Comm Hall	Dlelengani		18

FINAL IDP FOR 2018/19 FINANCIAL YEAR

Projects	and help establish new ones						
Sports Centre	Construct Multi Purpose Sport Centre		16		Sports Field	Lutshaya	18
EPWP	Extension of EPWP& CWP programs across the ward		16		Sports Field	Ngcoya	18
Water	Resusitate spring waters in 8 villages of the ward, 1 per village		16		Bridge	Tyeni Bridge link Ward 8 Nyandeni Municipality	18
Water	Tyityane Village		16		GAR	Bomvini Clinic to Ntlenga	19
Health	Increase Staff		16		Electricity	Isihlitho	19
Health	Mobile Clinic		16		Electricity	Mazizini	19
HIV/ AIDS	Campaign on HIV/ AIDS and drugs awareness		16		Electricity	Mavenyane	19
Comm Hall	Kwa Nyathi		17		Electricity	Jambeni A	19
Bridge	Between Ntlenga & Bhukuqweni		17		Electricity	Jambeni B	19
GAR	Kwadayini to		17		Toilets	Isihlitho	19

FINAL IDP FOR 2018/19 FINANCIAL YEAR

	Mtimde						
GAR	Ward 17 to Ward 20		17	Toilets	Mazizini		19
GAR	Mnqezu	3	17	Toilets	Mavenyane		19
GAR	Mkhumbeni	4	17	Toilets	Jambeni A		19
GAR	Makukhanye	3	17	Toilets	Jambeni B		19
GAR	Dlokweni	15	17	Water	Mavenyane		19
GAR	Kwandayini	7	17	Water	Jambeni A		19
GAR	Sijungqwini	5	17	Water	Jambeni B		19
GAR	Phephu	4	17	Water	Bomvini		19
GAR	Bambisana to Mbotyi (Maintanance)		17	Water	Ntlenga		19
Electricity	Mnqezu		17	Fencing Melie Fields			19
Electricity	Bhakaleni		17	Sports Field			19
Electricity	Makukhanye		17	HS	Houses	1200	19
Electricity	Kwandayini		17	Com Hall	Mtimde		20
Electricity	Diphini		17	Water	Mthide		20
Electricity	Bhukuqweni		17	Sanitation	Mthimde		20
Health	Clinic kwa Nyathi		17	Electricity Ext. Infills	Jabavu		20
Sport Field	Construct Sports Field		17	Electricity Ext. Infills	Dumezweni		20
GAR	Bambisana to Mbotyi (Maintanance)		17	Electricity Ext. Infills	Sunrise		20
GAR	Mnqezu to		17	Electricity Ext. Infills	Luzapu		20

_____ **FINAL IDP FOR 2018/19 FINANCIAL YEAR** _____

	Bukuqweni						
GAR	Sijungqwini (Maintanance)		17	Elextricty Ext. Infills	Jambeni		20

CHAPTER 5

MUNICIPAL BUDGET

5.1 INTRODUCTION

This section summarizes key elements from the municipal budget. The municipality has the capacity to spend its capital budget.

5.1.2 Operating Budget

The following table summarizes Port St. Johns' Operating Budget.

Table 5.1: Budgeted Capital Expenditure by vote, functional classification and funding (A5)

FINAL IDP FOR 2018/19 FINANCIAL YEAR

EC154 Port St Johns - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and council		166	1,252	1,010	2,070	2,008	2,008	2,008	1,568	371	390
Vote 2 - Budget and treasury Office		554	604	460	1,300	160	160	160	100	105	111
Vote 3 - Community services		1,802	218	1,546	1,952	456	456	456	2,422	2,548	2,680
Vote 4 - Corporate services		377	343	262	-	-	-	-	50	53	55
Vote 5 - Planning and development		19	96	59	900	-	-	-	450	53	55
Vote 6 - Engineering services		40,489	28,642	48,856	63,822	63,265	63,265	63,265	89,145	80,978	70,042
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	43,406	31,155	52,192	70,044	65,889	65,889	65,889	93,734	84,107	73,334
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 3 - Community services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and development		-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering services		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total											
Total Capital Expenditure - Vote		43,406	31,155	52,192	70,044	65,889	65,889	65,889	93,734	84,107	73,334
Capital Expenditure - Functional											
Governance and administration		720	1,856	1,469	3,370	2,168	2,168	2,168	1,718	413	434
Executive and council		166	1,252	1,010	2,070	2,008	2,008	2,008	1,568	255	268
Finance and administration		554	604	460	1,300	160	160	160	150	158	166
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1,802	218	1,546	1,952	456	456	456	2,422	2,548	2,680
Community and social services		1,802	218	1,546	1,952	456	456	456	2,422	2,548	2,680
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		40,508	28,738	48,915	64,722	63,265	63,265	63,265	89,595	81,030	70,098
Planning and development		19	96	59	900	-	-	-	450	53	55
Road transport		40,489	28,642	48,856	63,822	63,265	63,265	63,265	89,145	80,978	70,042
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services											
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other											
Total Capital Expenditure - Functional	3	43,029	30,812	51,931	70,044	65,889	65,889	65,889	93,734	83,991	73,212
Funded by:											
National Government		40,302	28,248	45,081	60,339	52,897	52,897	52,897	59,645	47,145	48,916
Provincial Government		-	-	-	-	7,442	7,442	7,442	26,775	33,780	21,071
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	40,302	28,248	45,081	60,339	60,339	60,339	60,339	86,420	80,925	69,987
Public contributions & donations	5										
Borrowing	6										
Internally generated funds		2,728	2,564	6,850	9,705	5,550	5,550	5,550	7,314	3,066	3,225
Total Capital Funding	7	43,029	30,812	51,931	70,044	65,889	65,889	65,889	93,734	83,991	73,212

5.1.3 Cash Flow Statement

Table 5.2: Budgeted Cash Flows, (A7)

EC154 Port St Johns - Table A7 Budgeted Cash Flows

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		2,135	5,113	5,876	11,700	10,000	10,000		2,946	3,099	2,897
Service charges		317	260	430	100	600	600	29	1,000	1,052	1,107
Other revenue		1,085	23,367	14,216	26,928	1,480	1,480	13,757	22,595	23,770	26,042
Government - operating	1	130,318	149,933	173,869	130,627	130,173	130,173	57,331	142,974	152,331	164,311
Government - capital	1				60,339	60,339	60,339	16,049	86,420	80,925	69,987
Interest		1,059	1,784	3,837	4,700	2,000	2,000	0	3,052	3,211	3,378
Dividends									-	-	-
Payments											
Suppliers and employees		(86,895)	(123,795)	(127,991)	(155,951)	(211,615)	(211,615)	(37,805)	(163,170)	(172,747)	(193,200)
Finance charges		(7,151)	(1)	(5)	(350)	(350)	(350)		(368)	(387)	(407)
Transfers and Grants	1	(618)			(8,050)	(8,050)	(8,050)	(160)	(8,469)	(8,909)	(9,372)
NET CASH FROM/(USED) OPERATING ACTIVITIES		40,250	56,662	70,232	70,043	(15,423)	(15,423)	49,201	86,980	82,344	64,742
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			466						-	-	-
Decrease (Increase) in non-current debtors									2,738	-	-
Decrease (increase) other non-current receivables								1,594	-	-	-
Decrease (increase) in non-current investments								(60,349)	-	-	-
Payments											
Capital assets		(25,744)	(20,331)	(51,469)	(70,043)	(70,044)	(70,044)		(83,420)	(80,925)	(69,987)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(25,744)	(19,865)	(51,469)	(70,043)	(70,044)	(70,044)	(58,755)	(80,682)	(80,925)	(69,987)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing		(19,570)	(9,150)	(6,454)					-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		(19,570)	(9,150)	(6,454)	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(5,064)	27,646	12,309	-	(85,467)	(85,467)	(9,553)	6,298	1,419	(5,245)
Cash/cash equivalents at the year begin:	2	14,711	9,647	37,294	5,000	5,000	5,000	5,378	50,000	56,298	57,717
Cash/cash equivalents at the year end:	2	9,647	37,294	49,602	5,000	(80,467)	(80,467)	(4,175)	56,298	57,717	52,472

5.1.4 Alignment Of The Municipal Budget With The Municipal Goals And Objectives

Table 5.3: Alignment with Operating Revenue Budget

EC154 Port St Johns - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

EC154 Port St Johns - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
To promote a culture of participation, civic responsibility and good governance and active citizenry by June 2019							29,501	20,471	20,471	22,092	24,343	26,220
Promote knowledge and awareness both internal and external by June 2019								9,030	9,030	9,745	10,738	11,566
To have a fully compliant municipality by June 2019												
To Ensure effective revenue management by June 2022				108,933	134,983	144,301	63,120	27,222	27,222	47,794	51,242	54,545
To ensure adherence to all Supply Chain and asset Management Prescripts by 2019												
To have an Improved and adequate provision of Social and community development Services by June 2019				936	856	804	11,103	11,603	11,603	13,313	14,391	15,459
Reduced unemployment by June 2019				1,333	1,028			5,596	5,596	6,039	6,654	7,167
Ensure effective monitoring of compliance in relation to management of payroll, employee benefits and allowances by June 2019												
To promote and enhance development of productive sectors focusing on agriculture, tourism, ocean economy by June 2019				3,650		99	8,200	8,200	8,200	8,849	9,751	10,503
Increased economic activity by June 2019												
To leverage public and private sector resources for economic infrastructure development by June 2019				38,117	25,427	49,781	122,470	122,470	122,470	153,625	153,023	147,643
Facilitate provision of water services and reduction of sanitation backlog and provide decent sanitation by June												
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	152,969	162,294	194,985	234,394	204,592	204,592	261,457	270,143	273,103

FINAL IDP FOR 2018/19 FINANCIAL YEAR

Table 5.4: Alignment with Operating Expenditure Budget

EC154 Port St Johns - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Table 5.5: Alignment with Capital Expenditure Budget

EC154 Port St Johns - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

EC154 Port St Johns - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
To promote a culture of participation, civic responsibility and good				26,563	30,077	38,288	56,439	34,425	34,425			
Promote knowledge and awareness both internal and external by June 2019												
To have a fully compliant municipality by June 2019										22,423	23,732	25,119
To ensure effective expenditure management by June 2018				53,410	55,282	57,721	58,940	40,328	40,328	40,036	42,173	55,957
To ensure adherence to all Supply Chain and asset Management Prescripts by June 2019												
To have an Improved and adequate provision of Social and community development				17,048	11,162	23,008	28,511	23,940	23,940	25,458	27,023	28,893
Reduced unemployment by June 2019				19,052	15,995	12,694		14,548	14,548	15,473	16,460	17,512
Ensure effective monitoring of compliance in relation to management of payroll,												
To promote and enhance development of productive sectors focusing on				11,980	15,615	10,109	18,565	17,148	17,148	18,430	19,523	20,683
Increased economic activity by June 2019												
To leverage public and private sector resources for economic infrastructure development by June 2019				12,221	13,704	12,307	110,452	137,304	137,304	61,035	64,503	86,381
Facilitate provision of water services and reduction of sanitation backlog and provide decent sanitation by June 2019												
Allocations to other priorities												
Total Expenditure			1	140,274	141,835	154,128	272,906	267,693	267,693	218,135	230,570	277,518

5.2 BUDGET IMPLEMENTATION PLAN

The following tables summarises the capital Budget for 2018/19 and two outer years

**Table 5.6: FINAL ANNUAL BUDGET 2018/19 - 2020/21 MEDIUM TERM REVENUE & EXPENDITURE
FRAMEWORK**

FINAL IDP FOR 2018/19 FINANCIAL YEAR

FINAL ANNUAL BUDGET 2018/19 - 2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK						
Department		Costing Alloc	Costing Alloc	Annual budget 201819	Annual budget 201920	Annual budget 202021
Municipal Manager	Accounting Officer	OR Tambo intervention	9/106-412-6515	0.00	0.00	0.00
Infrastructural Engineering	Roads Storm	Small Town Revitalization	9/118-434-8001	-23775000.00	-33780000.00	-21071000.00
Executive Council	Municipal Council	Grant Gov- NT:Equitable share	9/200-352-5785	-12455746.26	-13725098.29	-14783197.55
Executive Council	Mayor	Grant Gov- NT:Equitable Share	9/202-352-5785	-3120951.15	-3439004.01	-3704124.70
Executive Council	Speaker's office	Grant Gov- NT:Equitable Share	9/204-352-5785	-6514931.57	-7178861.41	-7732296.27
LEA	Administration	Grant Gov- NT:Equitable Share	9/206-352-5785	-8849169.93	-9750979.55	-10502704.89
Municipal Manager	Accounting Officer	Grant Gov- NT:Equitable Share	9/208-352-5785	-9744878.59	-10737968.94	-11565783.56
Financial Services	Revenue Debt Collec	Grant Gov- NT:Equitable Share	9/238-352-5785	-12024079.43	-13249440.75	-14270870.48
Corporate Services	Administration	Grant Gov- NT:Equitable Share	9/212-352-5785	-6039018.89	-6654448.97	-7167455.68
Community Services	Administration	Grant Gov- NT:Equitable Share	9/220-352-5785	-11550325.09	-12727406.60	-13708591.52
Infrastructural Engineering	Roads Storm	Grant Gov- NT:Equitable Share	9/254-352-5785	-65429899.10	-72097791.48	-77655975.34
Community Services	Administration	Grant Gov- DSRAC Library	9/220-350-5751	-500000.00	-335000.00	-353000.00
Community Services	Waste Management	Refuse Charges	9/226-326-5415	-1000000.00	-1052000.00	-1106704.00
Community Services	Traffic Department	Traffic Fines	9/228-340-5701	-105200.00	-110670.40	-116425.26
Community Services	Traffic Department	Traffic Fines	9/228-340-5703	-105200.00	-110670.40	-116425.26
Community Services	Parks Cemeteries	M Grave Sites	9/230-322-5413	-52600.00	-55335.20	-58212.63
Financial Services	Administration	Interest Received	9/232-338-5651	-2000000.00	-2104000.00	-2213408.00
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5231	-867900.00	-913030.80	-960508.40
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5233	-1472800.00	-1549385.60	-1629953.65
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5235	-1472800.00	-1549385.60	-1629953.65
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5237	-867900.00	-913030.80	-960508.40
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5239	-867900.00	-913030.80	-960508.40
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5241	-1472800.00	-1549385.60	-1629953.65
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5243	-1472800.00	-1549385.60	-1629953.65
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5245	-867900.00	-913030.80	-960508.40
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5247	-736400.00	-774692.80	-814976.83
Financial Services	Revenue Debt Collec	Assessment Rates	9/238-320-5249	-420800.00	-442681.60	-465701.04
Financial Services	Revenue Debt Collec	Plan Fees	9/238-324-5401	-26300.00	-27667.60	-29106.32
Financial Services	Revenue Debt Collec	Plan Fees	9/238-324-5409	-26300.00	-27667.60	-29106.32
Financial Services	Revenue Debt Collec	Trade Licences	9/238-328-5417	-100000.00	-105200.00	-110670.40
Financial Services	Revenue Debt Collec	Lease Rental Income	9/238-332-5401	-50000.00	-52600.00	-55335.20
Financial Services	Revenue Debt Collec	Rental - Halls	9/238-334-5401	-21040.00	-22134.08	-23285.05
Financial Services	Revenue Debt Collec	Rental of Plant and equipment	9/238-336-5401	-500000.00	-526000.00	-553352.00
Financial Services	Revenue Debt Collec	Grant Gov- NT:Mun Fin Man	9/238-354-5757	-1970000.00	-2435000.00	-2867000.00
Financial Services	Revenue Debt Collec	Interest received from Debtors	9/238-362-5953	-175333.33	-184450.67	-194042.10
Financial Services	Revenue Debt Collec	Interest received from Debtors	9/238-362-5961	-175333.33	-184450.67	-194042.10
Financial Services	Revenue Debt Collec	Interest received from Debtors	9/238-362-5963	-175333.33	-184450.67	-194042.10
Financial Services	Revenue Debt Collec	Interest received from Debtors	9/238-362-5971	-175333.33	-184450.67	-194042.10
Financial Services	Revenue Debt Collec	Interest received from Debtors	9/238-362-5975	-175333.33	-184450.67	-194042.10
Financial Services	Revenue Debt Collec	Interest received from Debtors	9/238-362-5977	-175333.33	-184450.67	-194042.10
Financial Services	Revenue Debt Collec	Sundry Income	9/238-364-5951	-7514.29	-7905.03	-8316.09
Financial Services	Revenue Debt Collec	Sundry Income	9/238-364-5955	-7514.29	-7905.03	-8316.09
Financial Services	Revenue Debt Collec	Sundry Income	9/238-364-5959	-7514.29	-7905.03	-8316.09
Financial Services	Revenue Debt Collec	Sundry Income	9/238-364-5965	-7514.29	-7905.03	-8316.09
Financial Services	Revenue Debt Collec	Sundry Income	9/238-364-5969	-7514.29	-7905.03	-8316.09
Financial Services	Revenue Debt Collec	Sundry Income	9/238-364-5973	-7514.29	-7905.03	-8316.09
Financial Services	Revenue Debt Collec	Sundry Income	9/238-364-5981	-7514.29	-7905.03	-8316.09
Financial Services	Revenue Debt Collec	VAT Refunds	9/238-368-5979	-1800000.00	-18936000.00	-19920672.00
Financial Services	Revenue Debt Collec	Financial Management support	9/240-346-5783	0.00	0.00	0.00
Financial Services	Revenue Debt Collec	Traffic revenue	9/242-330-5403	-210400.00	-221340.80	-232850.52
Financial Services	Revenue Debt Collec	Traffic revenue	9/242-330-5405	-210400.00	-221340.80	-232850.52
Financial Services	Revenue Debt Collec	Traffic revenue	9/242-330-5407	-210400.00	-221340.80	-232850.52
Financial Services	Revenue Debt Collec	Traffic revenue	9/242-330-5411	-210400.00	-221340.80	-232850.52
Financial Services	Revenue Debt Collec	Traffic revenue	9/242-330-5419	-210400.00	-221340.80	-232850.52
Financial Services	Payroll Services	Commission received	9/248-360-5957	-100000.00	-105200.00	-110670.40
Financial Services	Payroll Services	Tender Documents	9/248-366-5967	-300000.00	-315600.00	-332011.20
Infrastructural Engineering	Roads Storm	Electrification programme	9/254-342-5777	-25940000.00	-12800000.00	-12800000.00
Infrastructural Engineering	Roads Storm	EPWP Grant	9/254-344-5763	-4775000.00		
Infrastructural Engineering	Roads Storm	Municipal Infrastructure Grant	9/254-356-5755	-33705000.00	-34345000.00	-36116000.00

FINAL IDP FOR 2018/19 FINANCIAL YEAR

Department	Costing Alloc	Costing Alloc	Annual budget 201819	Annual budget 201920	Annual budget 202021
CAPITAL EXPENDITURE					
Executive CouncilMayor	Computers & accessories	9/100-408-6511	20000.00	21040.00	22134.08
Executive CouncilMayor	Motor Vehicles	9/100-422-6509	0.00	0.00	0.00
Executive CouncilSpeaker's office	Furniture & Fittings	9/102-414-6517	50000.00	52600.00	55335.20
Executive CouncilSpeaker's office	Motor Vehicles	9/102-422-6509	0.00	0.00	0.00
Executive CouncilSpeaker's office	Office Space	9/102-426-6567	300000.00	0.00	0.00
Executive CouncilSpeaker's office	Furniture and Fittings	9/102-427-6568	10000.00	10520.00	11067.04
Executive CouncilSpeaker's office	Buildings and Installations	9/102-428-6569	0.00	0.00	0.00
Executive CouncilSpeaker's office	Computer and accessories	9/102-429-6510	50000.00	52600.00	55335.20
LEAdministration	Computers and accessories		50000.00	52600.00	55335.20
LEAdministration	Motor vehicle	9/104-400-6251	0.00	0.00	0.00
LEAdministration	Office park homes	9/104-404-6255	400000.00	0.00	0.00
Municipal ManagerAccounting Officer	Computers & accessories	9/106-408-6510	52600.00	55335.20	58212.63
Municipal ManagerAccounting Officer	Office park homes	9/106-409-6512	400000.00	0.00	0.00
Municipal ManagerAccounting Officer	Motor vehicle	9/106-410-6513	0.00	0.00	0.00
Municipal ManagerAccounting Officer	PA System		25000.00	0.00	0.00
Municipal ManagerAccounting Officer	Portable Backup Generator		200000.00	0.00	0.00
Municipal ManagerAccounting Officer	Furniture and Fittings	9/106-411-6514	60000.00	63120.00	66402.24
Corporate ServicesAdministration	Motor vehicle	9/108-400-6509	0.00	0.00	0.00
Corporate ServicesAdministration	Computers & accessories	9/108-408-6511	50000.00	52600.00	55335.20
Community ServicesAdministration	Cemetery Management System	9/110-406-6503	300000.00	315600.00	332011.20
Community ServicesAdministration	Computers accessories	9/110-407-8003	50000.00	52600.00	55335.20
Community ServicesAdministration	Pound	9/110-409-8004	300000.00	315600.00	332011.20
Community ServicesAdministration	Grant & Social Responsibility - Beach Eq	9/110-416-6565	50000.00	52600.00	55335.20
Community ServicesAdministration	Grant & Social Responsibility -Bush / brush Cutters	9/110-418-6507	56252.00	59177.10	62254.31
Community ServicesAdministration	Motor Vehicles	9/110-422-6509	500000.00	526000.00	553352.00
Community ServicesAdministration	Outdoor Gymnasium	9/110-428-	300000.00	315600.00	332011.20

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		6505			
Community ServicesAdministration	Parkhome		400000.00	420800.00	442681.60
Community ServicesAdministration	Maintenance of Parks		200000.00	210400.00	221340.80
Community ServicesAdministration	Shelter for beach equipment	9/110-432-6565	100000.00	105200.00	110670.40
Community ServicesTraffic Department	Security &Traffic Equipment	9/112-402-6253	165600.00	174211.20	183270.18
Financial ServicesAdministration	Computers & accessories	9/114-408-6511	50000.00	52600.00	55335.20
Financial ServicesAdministration	Furniture & Fittings	9/114-414-6517	50,000.00	52600.00	55335.20
Financial ServicesAdministration	Motor Vehicles	9/116-422-6509	0.00	0.00	0.00
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6521	7477319.00	3900000.00	7925958.14
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6523	6069704.00	2369495.70	6433886.24
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP- Gabelana to noqhekwana	9/118-424-6525	3355000.00	6885042.30	3556300.00
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6527	6667959.00	4300000.10	5709756.54
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6529	2014000.00	13577877.90	2134840.00
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6531	2894288.00	1512584.00	3067945.28
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP-PMU	9/118-424-6533	2255000.00	0.00	2390300.00
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6535	617911.00	0.00	654985.66
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6537	360377.00	0.00	381999.62
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6539	409098.00	0.00	433643.88
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6541	442941.00	0.00	469517.46
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6543	260284.00	0.00	275901.04
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP	9/118-424-6545	306458.00	0.00	324845.48
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP- Zinyosini	9/118-424-6547	399661.00	0.00	423640.66
Infrastructural EngineeringRoads Stormwater Drainage	Municipal Infrastructur Grant EXP -	9/118-424-8002	175000.00	1800000.00	1932480.00
Infrastructural EngineeringStormwater Drainage	EPWP grant expenditure	9/120-412-6501	4400000.00	0.00	0.00
Infrastructural EngineeringStormwater Drainage	EPWP grant expenditure	9/120-412-6563	250000.00	0.00	0.00
Infrastructural EngineeringStormwater Drainage	EPWP grant expenditure	9/120-412-6564	125000.00	0.00	0.00
Infrastructural EngineeringStormwater Drainage	Plant & Vehicles	9/120-430-6509	500000.00	0.00	0.00
Infrastructural EngineeringStormwater Drainage	Small town revitalization	9/120-434-6519	23775000.00	33780000.00	21071000.00

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Infrastructural Engineering	Stormwater Drainage	Computer and accessories	9/120-435-6511	50000.00	52600.00	55335.20
Infrastructural Services	Engineering Building	Electrification Programme - Mfadaleni/ Mahlathini	9/122-410-6549	2120000.00	2247200.00	2382032.00
Infrastructural Services	Engineering Building	Electrification Programme- Mpotshotsho	9/122-410-6551	2800000.00	2968000.00	3146080.00
Infrastructural Services	Engineering Building	Electrification Programme-Buchele	9/122-410-6553	2800000.00	2968000.00	3146080.00
Infrastructural Services	Engineering Building	Electrification Programme-Nonyevu/ Zwelitsha		3600000.00	3816000.00	3276960.00
Infrastructural Services	Engineering Building	Electrification Programme-Tuweni/Maplotini		2120000.00	800800.00	848848.00
Infrastructural Services	Engineering Building	Electrification Programme-Jambeni	9/122-410-6555	6260000.00	0.00	0.00
Infrastructural Services	Engineering Building	Electrification Programme- Majola	9/122-410-6557	2120000.00	0.00	0.00
Infrastructural Services	Engineering Building	Electrification Programme- Nomvalo	9/122-410-6559	1960000.00	0.00	0.00
Infrastructural Services	Engineering Building	Electrification Programme-Lujazo	9/122-410-6561	2160000.00	0.00	0.00
Infrastructural Services	Engineering Building	Parkhome engineering	9/122-411-8005	400000.00	0.00	0.00
Executive Council	Municipal Council	Parkhome Councillors		400000.00		
				93734452.00	83991003.50	73212435.69
EXECUTIVE AND COUNCIL						
EMPLOYEE RELATED COSTS						
Executive Council	Municipal Council	Allowances	9/200-2-14	493778.70	530120.81	569137.71
Executive Council	Municipal Council	Allowances	9/200-2-38	2053597.11	2204741.86	2367010.86
Executive Council	Municipal Council	Allowances	9/200-2-40	631632.16	678120.29	728029.94
Executive Council	Municipal Council	Allowances	9/200-2-62	190500.66	204521.51	219574.29
Executive Council	Municipal Council	Allowances	9/200-2-64	142875.76	153391.42	164681.03
Executive Council	Municipal Council	Allowances	9/200-2-92	617223.38	662651.02	711422.13
Executive Council	Municipal Council	Allowances	9/200-2-102	176802.80	189815.48	203785.90
Executive Council	Municipal Council	Allowances	9/200-2-134	618422.37	663938.26	712804.12
Executive Council	Municipal Council	Allowances	9/200-2-152	463804.86	497940.90	534589.35
Executive Council	Municipal Council	Allowances	9/200-2-162	914478.31	981783.91	1054043.21
Executive Council	Municipal Council	Allowances	9/200-2-168	5234123.15	5619354.62	6032939.12
Executive Council	Municipal Council	Allowances	9/200-2-172	1607793.30	1726126.89	1853169.82
Executive Council	Municipal Council	Allowances	9/200-2-178	152400.74	163617.44	175659.68
				13297433.31	14276124.40	15326847.15
Repairs and maintenance						
Executive Council	Municipal Council	Buildings & Installations	9/200-44-3003	0.00	0.00	0.00
Executive Council	Municipal Council	Repairs & Maintenance Furniture & Fittin	9/200-48-	11151.20	11731.06	12341.08

FINAL IDP FOR 2018/19 FINANCIAL YEAR

			3011			
				11151.20	11731.06	12341.08
Expenses						
Executive Council	Municipal Council	Accomodation	9/200-80-3531	1000000.00	1052000.00	1106704.00
Executive Council	Municipal Council	Books & Publications	9/200-88-3365	20000.00	21040.00	22134.08
Executive Council	Municipal Council	Community Participation & Roadshows	9/200-100-3565	142866.32	150295.36	158110.72
Executive Council	Municipal Council	Community Participation & Roadshows	9/200-100-3567	142866.32	150295.36	158110.72
Executive Council	Municipal Council	Community Participation & Roadshows	9/200-100-3569	142866.32	150295.36	158110.72
Executive Council	Municipal Council	Consumables & Beverages	9/200-110-3571	52600.00	55335.20	58212.63
Executive Council	Municipal Council	Fuel & Oil	9/200-132-3317	157800.00	166005.60	174637.89
Executive Council	Municipal Council	Hire - External Transport	9/200-180-3555	33664.00	35414.53	37256.08
Executive Council	Municipal Council	Lease repayment	9/200-204-5001	0.00	0.00	0.00
Executive Council	Municipal Council	Licence Fees	9/200-214-3573	5260.00	5533.52	5821.26
Executive Council	Municipal Council	Meals & Entertainment	9/200-218-3515	57800.00	60805.60	63967.49
Executive Council	Municipal Council	Membership fees	9/200-224-3587	894200.00	940698.40	989614.72
Executive Council	Municipal Council	Printing & Stationary	9/200-236-3575	0.00	0.00	0.00
Executive Council	Municipal Council	Printing & Stationary	9/200-236-3577	0.00	0.00	0.00
Executive Council	Municipal Council	Printing & Stationary	9/200-236-3579	0.00	0.00	0.00
Executive Council	Municipal Council	Printing & Stationary	9/200-236-3581	52600.00	55335.20	58212.63
Executive Council	Municipal Council	Printing & Stationary	9/200-236-3583	0.00	0.00	0.00
Executive Council	Municipal Council	Subsistence & Travel	9/200-270-3341	28571.00	30056.69	31619.64
Executive Council	Municipal Council	Subsistence & Travel	9/200-270-3357	8571.00	9016.69	9485.56
Executive Council	Municipal Council	Subsistence & Travel	9/200-270-3395	250000.00	263000.00	276676.00
Executive Council	Municipal Council	Subsistence & Travel	9/200-270-3421	50000.00	52600.00	55335.20
Executive Council	Municipal Council	Subsistence & Travel	9/200-270-3531	0.00	0.00	0.00
Executive Council	Municipal Council	Subsistence & Travel	9/200-270-3551	28571.00	30056.69	31619.64
Executive Council	Municipal Council	Subsistence & Travel	9/200-270-3559	100000.00	105200.00	110670.40
Executive Council	Municipal Council	Support to Traditional Authorities	9/200-280-3585	108327.03	113960.04	119885.96

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Executive CouncilMunicipal Council	Climate change and asset management		50000.00	52600.00	55335.20
Executive CouncilMunicipal Council	Telephone	9/200-282-3589	100000.00	105200.00	110670.40
Executive CouncilMunicipal Council	Training	9/200-294-8006	52600.00	55335.20	58212.63
			3479162.98	3660079.45	3850403.58
TOTAL FOR EXECUTIVE AND COUNCIL				16787747.48	17947934.91
MAYORS OFFICE					
EMPLOYEE RELATED COSTS					
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-12	8146.48	8746.06	9389.77
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-18	8146.48	8746.06	9389.77
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-66	8146.48	8746.06	9389.77
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-116	83298.48	89429.24	96011.24
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-132	8146.48	8746.06	9389.77
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-144	8146.48	8746.06	9389.77
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-148	8146.48	8746.06	9389.77
Executive CouncilMayor	Contributions - Pension Fund	9/202-16-32	343204.15	368463.98	395582.93
Executive CouncilMayor	Insurance - UIF	9/202-24-108	8498.62	9124.12	9795.65
Executive CouncilMayor	Levy - Bargaining Council	9/202-28-120	494.93	531.36	570.46
Executive CouncilMayor	Overtime Pay	9/202-32-30	22447.90	24100.07	25873.83
Executive CouncilMayor	Overtime Pay	9/202-32-46	975.90	1047.73	1124.84
Executive CouncilMayor	Overtime Pay	9/202-32-98	975.90	1047.73	1124.84
Executive CouncilMayor	Overtime Pay	9/202-32-138	0.00	0.00	0.00
Executive CouncilMayor	Salaries	9/202-40-24	2280299.56	2417117.53	2562144.59
			2789074.31	2963338.10	3148566.99
Repairs & Maintenance					
Executive CouncilMayor	Repairs & Maintenance Furniture & Fittin	9/202-60-3011	20000.00	21040.00	22134.08
Executive CouncilMayor	Repairs & Maintenance Electricity	9/202-246-3591	0.00	0.00	0.00
Executive CouncilMayor	Vehicles & Implements	9/202-74-3019	105200.00	110670.40	116425.26
			125200.00	131710.40	138559.34
Expenses					
Executive CouncilMayor	Accomodation	9/202-80-	165600.00	174211.20	183270.18

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		3531			
Executive CouncilMayor	Advertising	9/202-82-3455	73640.00	77469.28	81497.68
Executive CouncilMayor	Advertising	9/202-82-3499	0.00	0.00	0.00
Executive CouncilMayor	Advertising	9/202-82-3511	0.00	0.00	0.00
Executive CouncilMayor	Advertising	9/202-82-3521	0.00	0.00	0.00
Executive CouncilMayor	Communication & Media	9/202-96-3441	55200.00	58070.40	61090.06
Executive CouncilMayor	Consumables & Beverages	9/202-110-3571	21040.00	22134.08	23285.05
Executive CouncilMayor	Fuel & Oil	9/202-132-3317	126240.00	132804.48	139710.31
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-3437	45000.00	47340.00	49801.68
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-3491	10200.00	10730.40	11288.38
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-3515	44800.00	47129.60	49580.34
Executive CouncilMayor	Grants & Social Responsibility - Elderly	9/202-150-3491	35,000.00	36820.00	38734.64
Executive CouncilMayor	Grants & Social Responsibility - Elderly	9/202-150-3515	50,000.00	52600.00	55335.20
Executive CouncilMayor	Grants & Social Responsibility - Elderly		20,000.00	21040.00	22134.08
Executive CouncilMayor	Grants & Social Responsibility - HIV & A	9/202-152-3413	25000.00	26300.00	27667.60
Executive CouncilMayor	Grants & Social Responsibility - HIV & A	9/202-152-3491	40000.00	42080.00	44268.16
Executive CouncilMayor	Grants & Social Responsibility - HIV & A	9/202-152-3515	40000.00	42080.00	44268.16
Executive CouncilMayor	Grants & Social Responsibility - Local Mayors Youth Development	9/202-156-3413	6400.00	6732.80	7082.91
Executive CouncilMayor	Grants & Social Responsibility - Local Mayors Youth Development	9/202-156-3437	40000.00	42080.00	44268.16
Executive CouncilMayor	Grants & Social Responsibility - Local Mayors Youth Development	9/202-156-3455	15000.00	15780.00	16600.56
Executive CouncilMayor	Grants & Social Responsibility - Local Mayors Youth Development	9/202-156-3475	400400.00	421220.80	443124.28
Executive CouncilMayor	Grants & Social Responsibility - Local Mayors Youth Development	9/202-156-3491	19200.00	20198.40	21248.72
Executive CouncilMayor	Grants & Social Responsibility - Local Mayors Youth Development	9/202-156-3515	19000.00	19988.00	21027.38
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3325	0.00	0.00	0.00
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3413	52600.00	55335.20	58212.63
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3491	220920.00	232407.84	244493.05
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3515	231440.00	243474.88	256135.57
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-	0.00	0.00	0.00

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		3413			
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-3491	0.00	0.00	0.00
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-3515	35000.00	36820.00	38734.64
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-3531	0.00	0.00	0.00
Executive CouncilMayor	Grants & Social Responsibility - Youth		30000.00	31560.00	33201.12
Executive CouncilMayor	Grants & Social Responsibility - Youth		40000.00	42080.00	44268.16
Executive CouncilMayor	Lease repayment	9/202-204-5001	0.00	0.00	0.00
Executive CouncilMayor	Licence Fees	9/202-214-3573	2630.00	2766.76	2910.63
Executive CouncilMayor	Meals and Entertainment	9/202-220-3515	20,000.00	21040.00	22134.08
Executive CouncilMayor	Printing & Stationary	9/202-236-3575	21040.00	22134.08	23285.05
Executive CouncilMayor	Printing & Stationary	9/202-236-3577	0.00	0.00	0.00
Executive CouncilMayor	Printing & Stationary	9/202-236-3579	0.00	0.00	0.00
Executive CouncilMayor	Printing & Stationary	9/202-236-3581	44160.00	46456.32	48872.05
Executive CouncilMayor	Printing & Stationary	9/202-236-3583	0.00	0.00	0.00
Executive CouncilMayor	Rent - Equipment	9/202-244-3599	105200.00	110670.40	116425.26
Executive CouncilMayor	SAMVA support	9/202-252-3491	15000.00	15780.00	16600.56
Executive CouncilMayor	SAMVA support	9/202-252-3515	10000.00	10520.00	11067.04
Executive CouncilMayor	SAMVA support	9/202-252-3531	25000.00	26300.00	27667.60
Executive CouncilMayor	Social Responsibility Programmes Women&Children	9/202-260-3593	52600.00	55335.20	58212.63
Executive CouncilMayor	Social Responsibility Programmes Women&Children	9/202-260-3595	52600.00	55335.20	58212.63
Executive CouncilMayor	Subsistence & Travel	9/202-270-3341	21040.00	22134.08	23285.05
Executive CouncilMayor	Subsistence & Travel	9/202-270-3357	10520.00	11067.04	11642.53
Executive CouncilMayor	Subsistence & Travel	9/202-270-3395	10520.00	11067.04	11642.53
Executive CouncilMayor	Subsistence & Travel	9/202-270-3421	52600.00	55335.20	58212.63
Executive CouncilMayor	Subsistence & Travel	9/202-270-3531	0.00	0.00	0.00
Executive CouncilMayor	Subsistence & Travel	9/202-270-3551	31560.00	33201.12	34927.58
Executive CouncilMayor	Subsistence & Travel	9/202-270-3559	31560.00	33201.12	34927.58
Executive CouncilMayor	Telephone, Fax & Internet	9/202-284-3449	105200.00	110670.40	116425.26

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Executive CouncilMayor	Climate change and asset management		50000.00	52600.00	55335.20
Executive CouncilMayor	Telephone	9/202-286-3597	210400.00	221340.80	232850.52
			2733310.00	2875442.12	3024965.11
TOTAL FOR MAYORS OFFICE			5647584.31	5970490.62	6312091.44
SPEAKERS OFFICE					
Executive CouncilSpeaker's office	Allowances	9/204-2-56	133586.02	143417.95	153973.51
Executive CouncilSpeaker's office	Annual Bonus	9/204-6-174	564786.77	564786.77	980469.83
Executive CouncilSpeaker's office	Contributions - Medical Aid	9/204-14-116	293283.31	293283.31	509139.83
Executive CouncilSpeaker's office	Contributions - Pension Fund	9/204-16-112	647738.06	647738.06	1124473.27
Executive CouncilSpeaker's office	Contributions- UIF	9/204-20-108	23514.12	23514.12	40820.51
Executive CouncilSpeaker's office	Levy - Bargaining Council	9/204-28-122	1439.14	1439.14	2498.35
Executive CouncilSpeaker's office	Overtime	9/204-30-26	8680.00	0.00	15068.48
Executive CouncilSpeaker's office	Overtime	9/204-30-46	8680.00	8680.00	15068.48
Executive CouncilSpeaker's office	Overtime	9/204-30-98	8680.00	8680.00	15068.48
Executive CouncilSpeaker's office	Overtime	9/204-30-138	8680.00	8680.00	15068.48
Executive CouncilSpeaker's office	Salaries	9/204-40-24	3598542.25	3598542.25	6247069.34
			5297609.66	5298761.59	9118718.56
Repairs & Maintenance					
Executive CouncilSpeaker's office	Repairs Maintenance Equipment	9/102-415-8007	0.00	0.00	0.00
Executive CouncilSpeaker's office	Repairs & Maintenance - Motor Vehicles	9/204-54-3019	60000.00	63120.00	66402.24
			60000.00	63120.00	66402.24
Expenses					
Executive CouncilSpeaker's office	Accomodation	9/204-80-3531	150000.00	157800.00	166005.60
Executive CouncilSpeaker's office	Books & Publications	9/204-88-3365	30000.00	31560.00	33201.12
Executive CouncilSpeaker's office	Congress Fees	9/204-102-3605	15780.00	16600.56	17463.79
Executive CouncilSpeaker's office	Consumables & Beverages	9/204-110-3571	15780.00	16600.56	17463.79
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3567	42080.00	44268.16	46570.10
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3577	8416.00	8853.63	9314.02
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3581	12624.00	13280.45	13971.03
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3601	21040.00	22134.08	23285.05

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Executive	CouncilSpeaker's office	Council Chief Whip	9/204-112-3603	42080.00	44268.16	46570.10
Executive	CouncilSpeaker's office	Fuel & Oil	9/204-132-3317	157800.00	166005.60	174637.89
Executive	CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-3565	120,000.00	126240.00	132804.48
Executive	CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-3567	225,000.00	236700.00	249008.40
Executive	CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-3607	105,000.00	110460.00	116203.92
Executive	CouncilSpeaker's office	Lease repayment	9/204-204-5001	0.00	0.00	0.00
Executive	CouncilSpeaker's office	Licence Fees	9/204-214-3573	5260.00	5533.52	5821.26
Executive	CouncilSpeaker's office	Meals and Entertainment	9/204-220-3515	25000.00	26300.00	27667.60
Executive	CouncilSpeaker's office	Printing & Stationary	9/204-236-3575	0.00	0.00	0.00
Executive	CouncilSpeaker's office	Printing & Stationary	9/204-236-3577	0.00	0.00	0.00
Executive	CouncilSpeaker's office	Printing & Stationary	9/204-236-3579	0.00	0.00	0.00
Executive	CouncilSpeaker's office	Printing & Stationary	9/204-236-3581	42080.00	44268.16	46570.10
Executive	CouncilSpeaker's office	Printing & Stationary	9/204-236-3583	0	0.00	0.00
Executive	CouncilSpeaker's office	Public Participation	9/204-238-3635	31560.00	33201.12	34927.58
Executive	CouncilSpeaker's office	Public Participation	9/204-238-3639	31560.00	33201.12	34927.58
Executive	CouncilSpeaker's office	Public Participation	9/204-238-3641	42080.00	44268.16	46570.10
Executive	CouncilSpeaker's office	Publications & Marketing materials	9/204-240-3617	0.00	0.00	0.00
Executive	CouncilSpeaker's office	Rent - Equipment	9/204-244-3635	63120.00	66402.24	69855.16
Executive	CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3621	105200.00	110670.40	116425.26
Executive	CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3623	10000	10520.00	11067.04
Executive	CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3625	0.00	0.00	0.00
Executive	CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3627	21040.00	22134.08	23285.05
Executive	CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3629	5000.00	5260.00	5533.52
Executive	CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3631	59964.00	63082.13	66362.40
Executive	CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3633	21040.00	22134.08	23285.05
Executive	CouncilSpeaker's office	Support to Council & Traditional Authori	9/204-274-3609	55200.00	58070.40	61090.06
Executive	CouncilSpeaker's office	Support to Council & Traditional Authori	9/204-274-3611	55200.00	58070.40	61090.06

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Executive CouncilSpeaker's office	Support to Council & Traditional Authori	9/204-274-3613	60400.00	63540.80	66844.92
Executive CouncilSpeaker's office	Support to S 79 Committees	9/204-276-3437	55200.00	58070.40	61090.06
Executive CouncilSpeaker's office	Support to S 79 Committees	9/204-276-3461	107800.00	113405.60	119302.69
Executive CouncilSpeaker's office	Support to S 79 Committees	9/204-276-3467	55200.00	58070.40	61090.06
Executive CouncilSpeaker's office	Telephone, Fax & Internet	9/204-284-3615	73640.00	77469.28	81497.68
Executive CouncilSpeaker's office	Telephones	9/204-288-3489	100000.00	105200.00	110670.40
Executive CouncilSpeaker's office	Training Costs Councillors	9/204-294-3619	592200.00	622994.40	655390.11
Executive CouncilSpeaker's office	Training Costs Councillors	9/204-294-3621	157800.00	166005.60	174637.89
Executive CouncilSpeaker's office	Training Ward Committees	9/204-298-3437	400000.00	420800.00	442681.60
Executive CouncilSpeaker's office	Climate change and asset management		50000.00	52600.00	55335.20
Executive CouncilSpeaker's office	Ward Commitees Stipend	9/204-308-3637	4000000.00	4208000.00	4426816.00
			7171144.00	7544043.49	7936333.75
TOTAL FOR SPEAKERS OFFICE			12528753.66	12905925.08	17121454.55
LOCAL ECONOMIC DEVELOPMENT					
EMPLOYEE RELATED COSTS					
LEAdministration	Allowances	9/206-2-36	0.00	0.00	0.00
LEAdministration	Allowances	9/206-2-48	0.00	0.00	0.00
LEAdministration	Allowances	9/206-2-56	159539.71	171281.83	183888.17
LEAdministration	Allowances	9/206-2-74	29769.85	31960.92	34313.24
LEAdministration	Allowances	9/206-2-78	29769.85	31960.92	34313.24
LEAdministration	Allowances	9/206-2-88	29769.85	31960.92	34313.24
LEAdministration	Allowances	9/206-2-126	29769.85	31960.92	34313.24
LEAdministration	Allowances	9/206-2-158	29769.85	31960.92	34313.24
LEAdministration	Allowances	9/206-2-170	29769.85	31960.92	34313.24
LEAdministration	Contribution - Medical Aid	9/206-10-60	0.00	0.00	0.00
LEAdministration	Contribution - Medical Aid	9/206-10-112	218844.78	234951.75	252244.20
LEAdministration	Contributions - Pension Fund	9/206-16-112	525565.85	564247.50	605776.11
LEAdministration	Contributions - Pension Fund	9/206-16-166	0.00	0.00	0.00
LEAdministration	Insurance - UIF	9/206-24-104	0.00	0.00	0.00
LEAdministration	Insurance - UIF	9/206-24-108	16999.38	18250.54	19593.78
LEAdministration	Overtime Pay	9/206-32-26	32208.00	34578.51	37123.49

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LEAdministration	Overtime Pay	9/206-32-46	0.00	0.00	0.00
LEAdministration	Overtime Pay	9/206-32-98	0.00	0.00	0.00
LEAdministration	Overtime Pay	9/206-32-138	0.00	0.00	0.00
LEAdministration	Peformance Bonus	9/206-34-174	150000.00	161040.00	172892.54
LEAdministration	Salaries	9/206-40-24	3552093.64	3813527.73	4094203.37
LEAdministration	Salaries	9/206-40-70	1413482.44	1517514.74	1629203.83
			6247352.91	6707158.09	7200804.92
Repairs & Maintenance					
LEAdministration	Repairs & Maintenance - Motor	9/206-52-3021	31560.00	33201.12	34927.58
LEAdministration	Repairs & Maintenance Equipmen	9/206-56-3011	10520.00	11067.04	11642.53
			42080.00	44268.16	46570.10
Expenses					
LEAdministration	Accomodation	9/206-80-3531	276120.00	290478.24	305583.11
LEAdministration	Fuel & Oil	9/206-132-3317	50000.00	52600.00	55335.20
LEAdministration	Grant & Social Responsibility - Business plan	9/206-134-3567	21040.00	22134.08	23285.05
LEAdministration	Grant & Social Responsibility - Business plan	9/206-134-3659	265600.00	279411.20	293940.58
LEAdministration	Grant & Social Responsibility - Business plan	9/206-134-3661	34160.00	35936.32	37805.01
LEAdministration	Grant & Social Responsibility - Small town revitalisation	9/206-136-3575	52600.00	55335.20	58212.63
LEAdministration	Grant & Social Responsibility - Small town revitalisation	9/206-136-3661	0.00	0.00	0.00
LEAdministration	Grant & Social Responsibility - Small town revitalisation	9/206-136-3663	86760.00	91271.52	96017.64
LEAdministration	Grant & Social Responsibility - Small town revitalisation	9/206-136-3665	76240.00	80204.48	84375.11
LEAdministration	Grant & Social Responsibility Agri Park	9/206-138-3581	52600.00	55335.20	58212.63
LEAdministration	Grant & Social Responsibility Agri Park	9/206-138-3657	160400.00	168740.80	177515.32
LEAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3565	87400.00	91944.80	96725.93
LEAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3567	40000.00	42080.00	44268.16
LEAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3581	3000.00	3156.00	3320.11
LEAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3655	30000.00	31560.00	33201.12
LEAdministration	Grant & Social Responsibility -Support informal traders(MPATU)	9/206-142-3565	50000.00	52600.00	55335.20
LEAdministration	Grant & Social Responsibility -Support	9/206-142-	118200.00	124346.40	130812.41

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	informal traders(MPATU)	3649			
LEAdministration	Grant & Social Responsibility -Support informal traders(MPATU)	9/206-142-3667	150000.00	157800.00	166005.60
LEAdministration	Grants & Social Responsibility - Bylaws	9/206-144-3567	31560.00	33201.12	34927.58
LEAdministration	Grants & Social Responsibility - Bylaws	9/206-144-3575	73640.00	77469.28	81497.68
LEAdministration	Grants & Social Responsibility - Cultural Insizwa	9/206-146-3565	3000.00	3156.00	3320.11
LEAdministration	Grants & Social Responsibility - Cultural Insizwa	9/206-146-3567	30000.00	31560.00	33201.12
LEAdministration	Grants & Social Responsibility - Cultural Insizwa	9/206-146-3645	30000.00	31560.00	33201.12
LEAdministration	Grants & Social Responsibility - Isinuka	9/206-154-3649	150000.00	157800.00	166005.60
LEAdministration	Grants & Social Responsibility - Isinuka	9/206-154-3651	0.00	0.00	0.00
LEAdministration	Grants & Social Responsibility - Tourism	9/206-166-3565	84160.00	88536.32	93140.21
LEAdministration	Grants & Social Responsibility - Tourism	9/206-166-3567	73640.00	77469.28	81497.68
LEAdministration	Grants & Social Responsibility - Tourism	9/206-166-3647	107800.00	113405.60	119302.69
LEAdministration	Grants & Social Responsibility - Working	9/206-172-3603	0.00	0.00	0.00
LEAdministration	Grants & Social Responsibility - Working	9/206-172-3653	0.00	0.00	0.00
LEAdministration	Lease repayments	9/206-206-5001	0.00	0.00	0.00
LEAdministration	LED Programmes (PSJ Development Agency)	9/206-208-3349	8468600.00	8908967.20	9372233.49
LEAdministration	Licence Fees	9/206-214-3643	1052.00	1106.70	1164.25
LEAdministration	Meals and Entertainment	9/206-220-3515	21040.00	22134.08	23285.05
LEAdministration	Printing & Stationary	9/206-236-3575	21040.00	22134.08	23285.05
LEAdministration	Printing & Stationary	9/206-236-3577	5260.00	5533.52	5821.26
LEAdministration	Printing & Stationary	9/206-236-3579	1052.00	1106.70	1164.25
LEAdministration	Printing & Stationary	9/206-236-3581	35768.00	37627.94	39584.59
LEAdministration	Printing & Stationary	9/206-236-3583	0.00	0.00	0.00
LEAdministration	Rent - Equipment	9/206-244-3565	105200.00	110670.40	116425.26
LEAdministration	Subsistence & Travel	9/206-270-3661	0.00	0.00	0.00
LEAdministration	Subsistence & Travel	9/206-270-3669	5260.00	5533.52	5821.26
LEAdministration	Subsistence & Travel	9/206-270-3671	21040.00	22134.08	23285.05
LEAdministration	Subsistence & Travel	9/206-270-	2000.00	2104.00	2213.41

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		3673				
LEAdministration	Subsistence & Travel	9/206-270-3675	21040.00	22134.08	23285.05	
LEAdministration	Subsistence & Travel	9/206-270-3677	84160.00	88536.32	93140.21	
LEAdministration	Subsistence & Travel	9/206-270-3679	21040.00	22134.08	23285.05	
LEAdministration	Climate change and asset management		50000.00	52600.00	55335.20	
LEAdministration	Support to small scale farmers	9/206-278-3329	76240.00	80204.48	84375.11	
LEAdministration	Support to small scale farmers	9/206-278-3437	73640.00	77469.28	81497.68	
LEAdministration	Support to small scale farmers	9/206-278-3445	20000.00	21040.00	22134.08	
LEAdministration	Support to small scale farmers	9/206-278-3475	328720.00	345813.44	363795.74	
LEAdministration	Telephone	9/206-282-3589	57000.00	59964.00	63082.13	
LEAdministration	Training Costs	9/206-292-3605	105200.00	110670.40	116425.26	
LEAdministration	Training of SMME Cooperation	9/206-296-3399	40000.00	42080.00	44268.16	
LEAdministration	Training of SMME Cooperation	9/206-296-3475	40000.00	42080.00	44268.16	
LEAdministration	Training of SMME Cooperation	9/206-296-3515	30000.00	31560.00	33201.12	
			11772272.00	12384430.14	13028420.51	
TOTAL FOR LED			18061704.91	19135856.39	20275795.54	
MUNICIPAL MANAGERS OFFICE						
EMPLOYEE RELATED COSTS						
Municipal Officer	ManagerAccounting	Allowances	9/208-2-16	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Allowances	9/208-2-24	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Allowances	9/208-2-26	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Allowances	9/208-2-56	197225.69	211741.50	227325.67
Municipal Officer	ManagerAccounting	Allowances	9/208-2-90	78890.28	84696.60	90930.27
Municipal Officer	ManagerAccounting	Allowances	9/208-2-124	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Allowances	9/208-2-146	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Allowances	9/208-2-156	118335.41	127044.90	136395.40
Municipal Officer	ManagerAccounting	Allowances	9/208-2-158	78890.28	84696.60	90930.27
Municipal Officer	ManagerAccounting	Contribution - Medical Aid	9/208-10-100	150400.62	161470.11	173354.31
Municipal Officer	ManagerAccounting	Contribution - Medical Aid	9/208-10-116	150400.62	161470.11	173354.31

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Municipal Officer	ManagerAccounting	Contributions - Pension Fund	9/208-16-112	362876.80	389584.53	418257.95
Municipal Officer	ManagerAccounting	Contributions - Pension Fund	9/208-16-164	362876.80	389584.53	418257.95
Municipal Officer	ManagerAccounting	Insurance - UIF	9/208-24-4	6705.71	7199.25	7729.11
Municipal Officer	ManagerAccounting	Insurance - UIF	9/208-24-108	13411.41	14398.49	15458.22
Municipal Officer	ManagerAccounting	Overtime	9/208-30-26	17500.00	18788.00	20170.80
Municipal Officer	ManagerAccounting	Overtime	9/208-30-46	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Overtime	9/208-30-98	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Overtime	9/208-30-138	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Performance Bonus	9/208-38-174	182000.00	195395.20	209776.29
Municipal Officer	ManagerAccounting	Salaries	9/208-40-24	4055781.66	4354287.19	4674762.73
Municipal Officer	ManagerAccounting	Salaries	9/208-40-124	834981.66	896436.31	962414.03
				6610276.94	7096793.33	7619117.32
Repairs and Maintenance						
Municipal Officer	ManagerAccounting	Buildings	9/208-42-3003	0.00	0.00	0.00
				0.00	0.00	0.00
Expenses						
Municipal Officer	ManagerAccounting	Audit Committee Fees	9/208-76-3251	160000.00	168320.00	177072.64
Municipal Officer	ManagerAccounting	Audit Committee Fees	9/208-76-3253	60000.00	63120.00	66402.24
Municipal Officer	ManagerAccounting	Audit Committee Fees	9/208-76-3257	20000.00	21040.00	22134.08
Municipal Officer	ManagerAccounting	Audit Committee Fees	9/208-76-3259	70000.00	73640.00	77469.28
Municipal Officer	ManagerAccounting	Audit Costs	9/208-78-3255	5260000.00	5533520.00	5821263.04
Municipal Officer	ManagerAccounting	Accomodation	9/208-80-3531	110400.00	116140.80	122180.12
Municipal Officer	ManagerAccounting	Advertising	9/208-82-3323	40000.00	42080.00	44268.16
Municipal Officer	ManagerAccounting	Advertising	9/208-82-3353	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Advertising	9/208-82-3455	70000.00	73640.00	77469.28
Municipal Officer	ManagerAccounting	Advertising	9/208-82-3521	30000.00	31560.00	33201.12
Municipal Officer	ManagerAccounting	Books & Publications	9/208-88-3365	10000.00	10520.00	11067.04
Municipal Officer	ManagerAccounting	Communications	9/208-98-3505	110000.00	115720.00	121737.44
Municipal Officer	ManagerAccounting	Communications	9/208-98-	400000.00	420800.00	442681.60

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Officer			3509			
Municipal Officer	ManagerAccounting	Communications	9/208-98-3689	80000.00	84160.00	88536.32
Municipal Officer	ManagerAccounting	Consultants & Professional Fees	9/208-108-3507	200000.00	210400.00	221340.80
Municipal Officer	ManagerAccounting	Consultants & Professional Fees	9/208-108-3681	450000.00	473400.00	498016.80
Municipal Officer	ManagerAccounting	Consultants & Professional Fees	9/208-108-3683	100000.00	105200.00	110670.40
Municipal Officer	ManagerAccounting	Consumables & Beverages	9/208-110-3481	15000.00	15780.00	16600.56
Municipal Officer	ManagerAccounting	IDP Programme	9/208-186-3399	300000.00	315600.00	332011.20
Municipal Officer	ManagerAccounting	IDP Programme	9/208-186-3413	200000.00	210400.00	221340.80
Municipal Officer	ManagerAccounting	IDP Programme	9/208-186-3515	150000.00	157800.00	166005.60
Municipal Officer	ManagerAccounting	IDP Programme	9/208-186-3543	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Insurance - General	9/208-190-3443	1500000.00	1578000.00	1660056.00
Municipal Officer	ManagerAccounting	Legal Fees	9/208-210-3327	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Legal Fees	9/208-210-3347	1000000.00	1052000.00	1106704.00
Municipal Officer	ManagerAccounting	Legal Fees	9/208-210-3429	2000000.00	2104000.00	2213408.00
Municipal Officer	ManagerAccounting	Meals and Entertainment	9/208-220-3515	10000.00	10520.00	11067.04
Municipal Officer	ManagerAccounting	Media Fees	9/208-222-3575	100000.00	105200.00	110670.40
Municipal Officer	ManagerAccounting	Media Fees	9/208-222-3685	150000.00	157800.00	166005.60
Municipal Officer	ManagerAccounting	Membership Fees	9/208-224-3687	3500.00	3682.00	3873.46
Municipal Officer	ManagerAccounting	Performance Management System	9/208-230-3303	1000000.00	1052000.00	1106704.00
Municipal Officer	ManagerAccounting	Performance Management System	9/208-230-3413	20000.00	21040.00	22134.08
Municipal Officer	ManagerAccounting	Performance Management System	9/208-230-3515	50000.00	52600.00	55335.20
Municipal Officer	ManagerAccounting	Printing & Stationary	9/208-236-3365	50000.00	52600.00	55335.20
Municipal Officer	ManagerAccounting	Printing & Stationary	9/208-236-3379	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Printing & Stationary	9/208-236-3405	5000.00	5260.00	5533.52
Municipal Officer	ManagerAccounting	Printing & Stationary	9/208-236-3475	100000.00	105200.00	110670.40
Municipal Officer	ManagerAccounting	Printing & Stationary	9/208-236-3487	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Rent - Equipment	9/208-244-3413	50000.00	52600.00	55335.20
Municipal Officer	ManagerAccounting	Subscriptions	9/208-268-	10000.00	10520.00	11067.04

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Officer			3687			
Municipal Officer	ManagerAccounting	Subsistence & Travel	9/208-270-3341	50000.00	52600.00	55335.20
Municipal Officer	ManagerAccounting	Subsistence & Travel	9/208-270-3357	20000.00	21040.00	22134.08
Municipal Officer	ManagerAccounting	Subsistence & Travel	9/208-270-3395	52600.00	55335.20	58212.63
Municipal Officer	ManagerAccounting	Subsistence & Travel	9/208-270-3421	50000.00	52600.00	55335.20
Municipal Officer	ManagerAccounting	Subsistence & Travel	9/208-270-3531	0.00	0.00	0.00
Municipal Officer	ManagerAccounting	Subsistence & Travel	9/208-270-3551	20000.00	21040.00	22134.08
Municipal Officer	ManagerAccounting	Subsistence & Travel	9/208-270-3559	30000.00	31560.00	33201.12
Municipal Officer	ManagerAccounting	Climate change and asset management		50000.00	52600.00	55335.20
Municipal Officer	ManagerAccounting	Telephone	9/208-282-3449	100000.00	105200.00	110670.40
Municipal Officer	ManagerAccounting	Training - External	9/208-290-3437	100000.00	105200.00	110670.40
Municipal Programmes Unit	ManagerSpecial	Grants & Social Responsibility - Strat Plan	9/210-164-3365	100000.00	105200.00	110670.40
Municipal Programmes Unit	ManagerSpecial	Grants & Social Responsibility - Strat Plan	9/210-164-3413	200000.00	210400.00	221340.80
Municipal Programmes Unit	ManagerSpecial	Grants & Social Responsibility - Strat Plan	9/210-164-3515	130000.00	136760.00	143871.52
Municipal Programmes Unit	ManagerSpecial	Grants & Social Responsibility - Strat Plan	9/210-164-3531	800000.00	841600.00	885363.20
Municipal Programmes Unit	ManagerSpecial	Grants & Social Responsibility IGR	9/210-176-3515	100000.00	105200.00	110670.40
				15686500.00	16502198.00	17360312.30
CORPORATE SERVICES						
Corporate ServicesAdministration		Allowances (Housing)	9/212-4-6	0.00	0.00	0.00
Corporate ServicesAdministration		Allowances (Housing)	9/212-4-16	0.00	0.00	0.00
Corporate ServicesAdministration		Contribution Employer- Medical Aid	9/212-12-24	447093.20	479999.26	515327.21
Corporate ServicesAdministration		Contribution Employer- Medical Aid	9/212-12-94	232376.43	246319.01	261098.15
Corporate ServicesAdministration		Contributions Employer - Pension Fund	9/212-18-72	322080.00	345785.09	371234.87
Corporate ServicesAdministration		Contributions Employer - Pension Fund	9/212-18-112	728420.42	782032.17	839589.73
Corporate ServicesAdministration		Gross Salaries	9/212-22-10	1119540.42	1201938.59	1290401.27
Corporate ServicesAdministration		Gross Salaries	9/212-22-24	5413940.42	5812406.43	6240199.55
Corporate ServicesAdministration		Insurance UIF	9/212-26-84	33093.72	35529.42	38144.38
Corporate ServicesAdministration		Insurance UIF	9/212-26-108	33093.72	35529.42	38144.38
Corporate ServicesAdministration		Overtime Pay	9/212-32-	101992.00	109498.61	117557.71

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		26			
Corporate ServicesAdministration	Overtime Pay	9/212-32-46	0.00	0.00	0.00
Corporate ServicesAdministration	Overtime Pay	9/212-32-98	5368.00	5763.08	6187.25
Corporate ServicesAdministration	Overtime Pay	9/212-32-138	0.00	0.00	0.00
Corporate ServicesAdministration	Perfomance Bonus	9/212-36-174	150000.00	161040.00	172892.54
			8586998.33	9215841.09	9890777.05
Repairs and maintenance					
Corporate ServicesAdministration	Repairs and maintenance Computers	9/212-68-3019	63751.20	67066.26	70553.71
Corporate ServicesHuman Resources	Infrastructure- Buildings and Installations	9/216-46-3003	895772.76	942352.94	991355.29
Corporate ServicesHuman Resources	Vehicles & Implements	9/216-74-3019	10520.00	11067.04	11642.53
			970043.96	1020486.24	1073551.53
Expenses					
Corporate ServicesAdministration	Accomodation	9/212-80-3531	107800.00	113405.60	119302.69
Corporate ServicesAdministration	Cleaning Material	9/212-92-3475	318200.00	334746.40	352153.21
Corporate ServicesAdministration	Consultants & Proffesional Fees	9/212-108-3381	105200.00	110670.40	116425.26
Corporate ServicesAdministration	Consultants & Proffesional Fees	9/212-108-3429	31560.00	33201.12	34927.58
Corporate ServicesAdministration	Consultants & Proffesional Fees	9/212-108-3543	73640.00	77469.28	81497.68
Corporate ServicesAdministration	Consumables & Beverages	9/212-110-3481	5260.00	5533.52	5821.26
Corporate ServicesAdministration	Climate change and asset management		50000.00	52600.00	55335.20
Corporate ServicesAdministration	Fuel & Oil	9/212-132-3317	52600.00	55335.20	58212.63
Corporate ServicesAdministration	Lease repayments	9/212-206-5001	0.00	0.00	0.00
Corporate ServicesAdministration	Printing & Stationary	9/212-236-3365	15780.00	16600.56	17463.79
Corporate ServicesAdministration	Printing & Stationary	9/212-236-3379	52600.00	55335.20	58212.63
Corporate ServicesAdministration	Printing & Stationary	9/212-236-3405	0.00	0.00	0.00
Corporate ServicesAdministration	Printing & Stationary	9/212-236-3475	34160.00	35936.32	37805.01
Corporate ServicesAdministration	Printing & Stationary	9/212-236-3487	5260.00	5533.52	5821.26
Corporate ServicesAdministration	Subsistence & Travel	9/212-270-3341	10520.00	11067.04	11642.53
Corporate ServicesAdministration	Subsistence & Travel	9/212-270-3357	0.00	0.00	0.00
Corporate ServicesAdministration	Subsistence & Travel	9/212-270-3395	73640.00	77469.28	81497.68
Corporate ServicesAdministration	Subsistence & Travel	9/212-270-	10520.00	11067.04	11642.53

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		3421			
Corporate ServicesAdministration	Subsistence & Travel	9/212-270-3531	0.00	0.00	0.00
Corporate ServicesAdministration	Subsistence & Travel	9/212-270-3551	16560.00	17421.12	18327.02
Corporate ServicesAdministration	Subsistence & Travel	9/212-270-3559	31560.00	33201.12	34927.58
Corporate ServicesAdministration	Telephone	9/212-282-3451	157800.00	166005.60	174637.89
Corporate ServicesAdministration	Training Costs	9/212-292-3437	91357.24	96107.82	101105.42
Corporate ServicesAdministration	Training Costs	9/212-292-3475	16832.00	17707.26	18628.04
Corporate ServicesAdministration	Training Costs	9/212-292-3515	77848.00	81896.10	86154.69
Corporate ServicesAdministration	Electricity	9/214-122-3433	688071.60	723851.32	761491.59
Corporate ServicesHuman Resources	Advertising	9/216-82-3521	213000.00	224076.00	235727.95
Corporate ServicesHuman Resources	Fire Extinguishers	9/216-130-3333	52600.00	55335.20	58212.63
Corporate ServicesHuman Resources	Job Evaluation	9/216-196-3381	0.00	0.00	0.00
Corporate ServicesHuman Resources	Levy - Skills Development [SETA]	9/216-212-3503	1052000.00	1106704.00	1164252.61
Corporate ServicesHuman Resources	Meals and Entertainment	9/216-220-3517	21040.00	22134.08	23285.05
Corporate ServicesHuman Resources	Organogramme	9/216-228-3381	157800.00	166005.60	174637.89
Corporate ServicesHuman Resources	Rent - Equipment	9/216-244-3413	105200.00	110670.40	116425.26
Corporate ServicesHuman Resources	Sports & Recreation & Wellness	9/216-266-3413	136760.00	143871.52	151352.84
Corporate ServicesHuman Resources	Sports & Recreation & Wellness	9/216-266-3467	42080.00	44268.16	46570.10
Corporate ServicesHuman Resources	Sports & Recreation & Wellness	9/216-266-3469	157800.00	166005.60	174637.89
Corporate ServicesHuman Resources	Sports & Recreation & Wellness	9/216-266-3475	105200.00	110670.40	116425.26
Corporate ServicesHuman Resources	Sports & Recreation & Wellness	9/216-266-3515	84160.00	88536.32	93140.21
Corporate ServicesHuman Resources	Uniforms & Protective Clothing	9/216-300-3463	157800.00	166005.60	174637.89
Corporate ServicesAdmin Support	Electricity & Water	9/218-124-3547	0.00	0.00	0.00
Corporate ServicesAdmin Support	IT Systems,software and Maintainance	9/218-194-3389	107800.00	113405.60	119302.69
Corporate ServicesAdmin Support	IT Systems,software and Maintainance	9/218-194-3523	107800.00	113405.60	119302.69
Corporate ServicesAdmin Support	Telephone	9/218-282-3449	126000.00	132552.00	139444.70
			4653808.84	4895806.90	5150388.86
TOTAL FOR CORPORATE SERVICES				14210851.12	15132134.23

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COMMUNITY SERVICES					
EMPLOYEE RELATED COSTS					
Community ServicesAdministration	Allowances	9/220-2-56	100000.00	107360.00	115261.70
Community ServicesAdministration	Casual Wages	9/220-8-24	271084.00	291035.78	312456.02
Community ServicesAdministration	Contribution - Medical Aid	9/220-10-116	1353207.31	1452803.37	1559729.70
Community ServicesAdministration	Contribution - Medical Aid	9/220-10-154	64887.31	69663.02	74790.21
Community ServicesAdministration	Contributions - Pension Fund	9/220-16-112	2147200.00	2305233.92	2474899.14
Community ServicesAdministration	Contributions - Pension Fund	9/220-16-180	927215.71	995458.79	1068724.56
Community ServicesAdministration	Insurance - UIF	9/220-24-108	0.00	0.00	0.00
Community ServicesAdministration	Insurance - UIF	9/220-24-128	109084.20	117112.80	125732.30
Community ServicesAdministration	Overtime Pay	9/220-32-26	85888.00	92209.36	98995.97
Community ServicesAdministration	Overtime Pay	9/220-32-46	33070.10	35504.06	38117.16
Community ServicesAdministration	Overtime Pay	9/220-32-98	55404.20	59481.95	63859.82
Community ServicesAdministration	Overtime Pay	9/220-32-138	43806.10	47030.23	50491.65
Community ServicesAdministration	Perfomance Bonus	9/220-36-174	150000.00	161040.00	172892.54
Community ServicesAdministration	Salaries	9/220-40-24	13284289.44	14262013.15	15311697.32
Community ServicesAdministration	Salaries	9/220-40-52	1406353.73	1509861.37	1620987.16
			20031490.12	21505807.79	23088635.24
Repairs & Maintenance					
Community ServicesAdministration	Buildings & Installations	9/220-44-3003	0.00	0.00	0.00
Community ServicesAdministration	Buildings & Installations	9/220-44-3023	0.00	0.00	0.00
Community ServicesAdministration	Repairs & Maintenance Equipmen	9/220-56-3011	100000.00	105200.00	110670.40
Community ServicesAdministration	Repairs & Maintenance Equipmen	9/220-56-3023	10000.00	10520.00	11067.04
Community ServicesAdministration	Repairs and Maintanance Motor Vehicles	9/220-64-3005	30000.00	31560.00	33201.12
Community ServicesAdministration	Repairs and Maintanance Motor Vehicles	9/220-64-3019	106760.00	112311.52	118151.72
Community ServicesAdministration	Repairs and Maintanance Plant & Machiner	9/220-66-3011	50000.00	52600.00	55335.20
			296760.00	312191.52	328425.48
Expenses					
Community ServicesAdministration	Accomodation	9/220-80-3531	106044.76	111559.08	117360.16
Community ServicesAdministration	Books & Publications	9/220-88-	5344.16	5622.06	5914.40

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		3365			
Community ServicesAdministration	Cleaning campaign	9/220-90-3413	27352.00	28774.30	30270.57
Community ServicesAdministration	Cleaning campaign	9/220-90-3475	160400.00	168740.80	177515.32
Community ServicesAdministration	Cleaning campaign	9/220-90-3515	79110.40	83224.14	87551.80
Community ServicesAdministration	Cleaning Materials - Material	9/220-94-3475	110544.16	116292.46	122339.66
Community ServicesAdministration	Consultants & Professional Fees	9/220-108-3365	0.00	0.00	0.00
Community ServicesAdministration	Consultants & Professional Fees	9/220-108-3495	0.00	0.00	0.00
Community ServicesAdministration	Consultants & Professional Fees	9/220-108-3515	0.00	0.00	0.00
Community ServicesAdministration	Consultants & Professional Fees	9/220-108-3527	339240.00	356880.48	375438.26
Community ServicesAdministration	Climate change and asset management		50000.00	52600.00	55335.20
Community ServicesAdministration	Consumables & Beverages	9/220-110-3481	10752.49	11311.62	11899.83
Community ServicesAdministration	Crime Awareness	9/220-114-3413	9468.00	9960.34	10478.27
Community ServicesAdministration	Crime Awareness	9/220-114-3515	66901.51	70380.39	74040.17
Community ServicesAdministration	Fuel & Oil	9/220-132-3317	368200.00	387346.40	407488.41
Community ServicesAdministration	Grants & Social Responsibility - Road si	9/220-162-3475	31560.00	33201.12	34927.58
Community ServicesAdministration	Grants & Social Responsibility - Road si	9/220-162-5003	106240.00	111764.48	117576.23
Community ServicesAdministration	Grants & Social Responsibility - Training lifeguards	9/220-168-3309	159378.00	167665.66	176384.27
Community ServicesAdministration	Grants & Social Responsibility - Waste Site M	9/220-170-3475	105200.00	110670.40	116425.26
Community ServicesAdministration	Grants & Social Responsibility - Waste Site M	9/220-170-5003	23067.20	24266.70	25528.57
Community ServicesAdministration	Grants & Social Responsibility Stipend for life gaurds	9/220-178-3309	759035.20	798505.03	840027.29
Community ServicesAdministration	Landfill site rehabilitation	9/220-200-3317	60600.00	63751.20	67066.26
Community ServicesAdministration	Lease repayments	9/220-206-5001	0	0	0
Community ServicesAdministration	Licence Fees	9/220-214-3389	26722.90	28112.50	29574.34
Community ServicesAdministration	Meals & entertainment	9/220-218-3515	10857.69	11422.29	12016.25
Community ServicesAdministration	Printing & Stationary	9/220-236-3365	11534.13	12133.90	12764.87
Community ServicesAdministration	Printing & Stationary	9/220-236-3379	10520.00	11067.04	11642.53
Community ServicesAdministration	Printing & Stationary	9/220-236-3405	10520.00	11067.04	11642.53
Community ServicesAdministration	Printing & Stationary	9/220-236-3475	21040.00	22134.08	23285.05

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Community ServicesAdministration	Printing & Stationary	9/220-236-3487	10520.00	11067.04	11642.53
Community ServicesAdministration	Rent - Equipment	9/220-244-3413	75667.20	79601.90	83741.20
Community ServicesAdministration	Social Responsibility Programmes	9/220-258-3309	60000.00	63120.00	66402.24
Community ServicesAdministration	Social Responsibility Programmes	9/220-258-3325	83000.00	87316.00	91856.43
Community ServicesAdministration	Social Responsibility Programmes	9/220-258-3345	60000.00	63120.00	66402.24
Community ServicesAdministration	Uniforms & Protective Clothing-lifeguards	9/220-302-3463	263000.00	276676.00	291063.15
Community ServicesAdministration	Uniforms & Protective Clothing	9/220-304-3463	250000.00	263000.00	276676.00
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5753	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5759	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5761	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5765	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5767	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5769	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5771	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5773	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5775	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5779	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5781	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5787	41666.67	27916.67	29416.67
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5789	0.00	0.00	0.00
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5791	0.00	0.00	0.00
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5793	0.00	0.00	0.00
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5795	0.00	0.00	0.00
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5797	0.00	0.00	0.00
Community ServicesLibrary Services	Grant - Provincial DSRAC	9/222-348-5799	0.00	0.00	0.00
Community ServicesParks Cemeteries Municipal Bu	Subsistence & Travel	9/224-270-3341	8416.00	8853.63	9314.02
Community ServicesParks Cemeteries Municipal Bu	Subsistence & Travel	9/224-270-3357	4208.00	4426.82	4657.01

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Community ServicesParks Cemtries Municipal Bu	Subsistence & Travel	9/224-270-3395	52600.00	55335.20	58212.63
Community ServicesParks Cemtries Municipal Bu	Subsistence & Travel	9/224-270-3421	8416.00	8853.63	9314.02
Community ServicesParks Cemtries Municipal Bu	Subsistence & Travel	9/224-270-3531	0.00	0.00	0.00
Community ServicesParks Cemtries Municipal Bu	Subsistence & Travel	9/224-270-3551	5260.00	5533.52	5821.26
Community ServicesParks Cemtries Municipal Bu	Subsistence & Travel	9/224-270-3559	15780.00	16600.56	17463.79
Community ServicesParks Cemtries Municipal Bu	Telephone	9/224-282-3449	89360.00	94006.72	98895.07
Community ServicesParks Cemtries Municipal Bu	Training Costs	9/224-292-3437	106889.51	112447.77	118295.05
Community ServicesWaste Management	Sports & Recreation	9/226-264-3413	7364.00	7746.93	8149.77
Community ServicesWaste Management	Sports & Recreation	9/226-264-3491	10520.00	11067.04	11642.53
Community ServicesWaste Management	Sports & Recreation	9/226-264-3515	32535.20	34227.03	36006.84
Community ServicesWaste Management	Sports & Recreation	9/226-264-5003	4208.00	4426.82	4657.01
Community ServicesTraffic Department	Meals and Entertainment	9/228-220-3515	21377.69	22489.33	23658.78
Community ServicesTraffic Department	Refuse Bags & Bins	9/228-242-3475	159378.00	167665.66	176384.27
			4498132.22	4541035.10	4777748.92
TOTAL FOR COMMUNITY SERVICES				24826382.34	26359034.40
BUDGET AND TREASURY OFFICE					
EMPLOYEE RELATED COSTS					
Financial ServicesAdministration	Maintenance of Buildings and Facilities	9/232-339-8009	0.00	0.00	0.00
Financial ServicesAdministration	Allowances	9/234-2-34	50000.00	52600.00	79952.00
Financial ServicesAdministration	Allowances	9/234-2-58	200000.00	210400.00	319808.00
Financial ServicesAdministration	Contribution - Medical Aid	9/234-10-42	225427.01	237149.22	360466.81
Financial ServicesAdministration	Contribution - Medical Aid	9/234-10-118	504534.03	530769.79	806770.09
Financial ServicesAdministration	Contributions - Pension Fund	9/234-16-114	810411.25	852552.64	1295880.01
Financial ServicesAdministration	Contributions - Pension Fund	9/234-16-140	0.00	0.00	0.00
Financial ServicesAdministration	Insurance - UIF	9/234-24-108	0.00	0.00	0.00
Financial ServicesAdministration	Insurance - UIF	9/234-24-110	27241.53	28658.09	43560.29
Financial ServicesAdministration	Overtime Pay	9/234-32-26	21472.00	22588.54	34334.59
Financial ServicesAdministration	Overtime Pay	9/234-32-46	0.00	0.00	0.00
Financial ServicesAdministration	Overtime Pay	9/234-32-98	0.00	0.00	0.00

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Financial ServicesAdministration	Overtime Pay	9/234-32-138	0.00	0.00	0.00
Financial ServicesAdministration	Peformance Bonus	9/234-34-174	150000.00	157800.00	239856.00
Financial ServicesAdministration	Salaries	9/234-40-22	4001728.05	4209817.91	6398923.22
Financial ServicesAdministration	Salaries	9/234-40-96	2391328.05	2515677.11	3823829.21
			8382141.92	8818013.30	13403380.22
Repairs & Maintenance					
Financial ServicesRevenue Debt Collection	Repairs & Maintenance Furniture & Fittin	9/240-60-3007	10520.00	11067.04	16821.90
Financial ServicesBudget Expenditure	Buildings & Installations	9/244-44-3001	0.00	0.00	0.00
Financial ServicesBudget Expenditure	Repairs and Maintenance Equipment	9/244-70-3009	12600.00	13255.20	20147.90
Financial ServicesBudget Expenditure	Vehicles	9/244-72-3017	25600.00	26931.20	40935.42
Financial ServicesBudget Expenditure	Repairs and Maintanance computer & accessories	9/244-248-5003	16300.00	17147.60	26064.35
			65020.00	68401.04	103969.58
Expenses					
Financial ServicesAdministration	Accomodation	9/234-80-3531	100000.00	105200.00	110670.40
Financial ServicesAdministration	Advertising	9/234-82-3453	15780.00	16600.56	17463.79
Financial ServicesAdministration	Advertising	9/234-82-3493	36820.00	38734.64	40748.84
Financial ServicesAdministration	Bank Charges	9/234-86-3373	263000.00	276676.00	291063.15
Financial ServicesAdministration	Books & Publications	9/234-88-3361	31875.60	33533.13	35276.85
Financial ServicesAdministration	Congress Fees	9/234-104-3437	52600.00	55335.20	58212.63
Financial ServicesAdministration	Consultants & Proffesional Fees	9/234-108-3305	4000000.00	4208000.00	4426816.00
Financial ServicesAdministration	Consultants & Proffesional Fees	9/234-108-3427	0.00	0.00	0.00
Financial ServicesAdministration	Consultants & Proffesional Fees	9/234-108-3541	0.00	0.00	0.00
Financial ServicesAdministration	Debt collection	9/234-116-3501	1000000.00	1052000.00	1106704.00
Financial ServicesAdministration	Electricity FBE	9/234-126-3537	4000000.00	4208000.00	4426816.00
Financial ServicesAdministration	Hire Charges - Vehicle	9/234-184-3341	52600.00	55335.20	58212.63
Financial ServicesAdministration	Indigent Programme	9/234-188-3537	1000000.00	1052000.00	1106704.00
Financial ServicesAdministration	Membership Fees	9/234-224-3313	21040.00	22134.08	23285.05
Financial ServicesAdministration	Postage & Courier Costs	9/234-234-3321	31560.00	33201.12	34927.58
Financial ServicesAdministration	Printing & Stationary	9/234-236-	94680.00	99603.36	104782.73

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		3361			
Financial ServicesAdministration	Printing & Stationary	9/234-236-3375	10520.00	11067.04	11642.53
Financial ServicesAdministration	Printing & Stationary	9/234-236-3401	0	0.00	0.00
Financial ServicesAdministration	Printing & Stationary	9/234-236-3471	147280.00	154938.56	162995.37
Financial ServicesAdministration	Printing & Stationary	9/234-236-3483	0.00	0.00	0.00
Financial ServicesAdministration	Revenue enhancement strategy	9/234-250-3305	1000000.00	1052000.00	1106704.00
Financial ServicesAdministration	Subsistence & Travel	9/234-270-3339	10520.00	11067.04	11642.53
Financial ServicesAdministration	Subsistence & Travel	9/234-270-3355	5260.00	5533.52	5821.26
Financial ServicesAdministration	Subsistence & Travel	9/234-270-3393	52600.00	55335.20	58212.63
Financial ServicesAdministration	Subsistence & Travel	9/234-270-3419	57860.00	60868.72	64033.89
Financial ServicesAdministration	Subsistence & Travel	9/234-270-3529	0	0.00	0.00
Financial ServicesAdministration	Subsistence & Travel	9/234-270-3549	5260.00	5533.52	5821.26
Financial ServicesAdministration	Subsistence & Travel	9/234-270-3557	15780.00	16600.56	17463.79
Financial ServicesAdministration	Valuation Roll	9/234-306-3331	1000000.00	1052000.00	1106704.00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	9/234-358-5901	150000	160000.00	168320.00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	9/234-358-5903	450000	500000.00	526000.00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	9/234-358-5905	600000	650000.00	683800.00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	9/234-358-5907	250000	270000.00	284040.00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	9/234-358-5909	350000.00	368200.00	387346.40
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	9/234-358-5911	100000.00	105200.00	110670.40
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	9/234-358-5913	70000.00	73640.00	77469.28
Financial ServicesSupply Chain Asset Managemen	Licence Fees	9/236-214-3307	21040.00	22134.08	23285.05
Financial ServicesSupply Chain Asset Managemen	Licence Fees	9/236-214-3387	252480.00	265608.96	279420.63
Financial ServicesSupply Chain Asset Managemen	Training - External	9/236-290-3435	150000.00	157800.00	166005.60
Financial ServicesRevenue Collection	Debt Interest paid	9/240-192-3301	1052.00	1106.70	1164.25
Financial ServicesRevenue Collection	Debt Interest paid	9/240-192-3337	104148.00	109563.70	115261.01
Financial ServicesRevenue Collection	Debt Interest paid	9/240-192-3351	0.00	0.00	0.00
Financial ServicesRevenue Collection	Debt Interest paid	9/240-192-	0.00	0.00	0.00

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Collection		3563			
Financial ServicesRevenue Debt Collection	Telephone	9/240-282-3447	150000.00	157800.00	166005.60
Financial ServicesBudget Expenditure	Electricity & Water	9/244-124-3545	104148.00	109563.70	115261.01
Financial ServicesBudget Expenditure	Fuel & Oil	9/244-132-3315	31560.00	33201.12	34927.58
Financial ServicesBudget Expenditure	Hire Charges - Office Equipment	9/244-182-3411	73640.00	77469.28	81497.68
Financial ServicesBudget Expenditure	Lease instalment	9/244-202-5001	0.00	0.00	0.00
Financial ServicesBudget Expenditure	Climate change and asset management		50000.00	52600.00	55335.20
Financial ServicesBudget Expenditure	Local government Grant	9/244-216-3383	0.00	0.00	0.00
Financial ServicesBudget Expenditure	Meals and Entertainment	9/244-220-3513	22080.00	23228.16	24436.02
Financial ServicesBudget Expenditure	Social Responsibility Programm (MSCOA)	9/244-256-3305	500000.00	526000.00	553352.00
Financial ServicesBudget Expenditure	Subscriptions	9/244-268-3435	52600.00	55335.20	58212.63
Financial ServicesBudget Expenditure	O.R Tambo Intervention	9/244-319-5176	0.00	0.00	0.00
Financial ServicesInformation Technology	Consumables & Beverages	9/246-110-3477	5260.00	5533.52	5821.26
			16493043.60	17405281.87	18310356.52
TOTAL FOR BTO			24940205.52	26291696.21	31817706.32
INFRASTRUCTURAL ENGINEERING					
EMPLOYEE RELATED COSTS					
Infrastructural EngineeringADMINISTRATION	Insurance - UIF	9/250-24-86	0	0	0
Infrastructural EngineeringADMINISTRATION	Insurance - UIF	9/250-24-106	77705.02	83424.11	89564.12
Infrastructural EngineeringADMINISTRATION	Peformance Bonus	9/250-34-176	150000.00	161040.00	172892.54
Infrastructural EngineeringADMINISTRATION	Salaries	9/250-40-8	2469280.00	2651019.01	2846134.01
Infrastructural EngineeringADMINISTRATION	Salaries	9/250-40-20	6554052.08	7036430.32	7554311.59
Infrastructural EngineeringSewerage	Contributions - Pension Fund	9/252-16-114	1699061.11	1824112.01	1958366.65
Infrastructural EngineeringSewerage	Contributions - Pension Fund	9/252-16-130	410741.11	440971.65	473427.17
Infrastructural EngineeringRoads Stormwater Drainage	Allowances	9/254-2-2	0.00	0.00	0.00
Infrastructural EngineeringRoads Stormwater Drainage	Allowances	9/254-2-28	0.00	0.00	0.00
Infrastructural EngineeringRoads Stormwater Drainage	Allowances	9/254-2-50	0.00	0.00	0.00
Infrastructural EngineeringRoads Stormwater Drainage	Allowances	9/254-2-54	215672.28	231545.76	248587.53
Infrastructural EngineeringRoads	Allowances	9/254-2-58	193134.03	207348.69	222609.56

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Stormwater Drainage						
Infrastructurel EngineeringRoads Stormwater Drainage	Allowances	9/254-2-76	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Allowances	9/254-2-80	86269.13	92618.54	99435.26	
Infrastructurel EngineeringRoads Stormwater Drainage	Allowances	9/254-2-82	86269.13	92618.54	99435.26	
Infrastructurel EngineeringRoads Stormwater Drainage	Allowances	9/254-2-142	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Allowances	9/254-2-150	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Allowances	9/254-2-160	43134.03	46308.69	49717.01	
Infrastructurel EngineeringRoads Stormwater Drainage	Contribution - Medical Aid	9/254-10-68	560393.43	601638.39	645918.98	
Infrastructurel EngineeringRoads Stormwater Drainage	Contribution - Medical Aid	9/254-10-118	560393.43	601638.39	645918.98	
Infrastructurel EngineeringRoads Stormwater Drainage	Overtime Pay	9/254-32-26	115412.00	123906.32	133025.83	
Infrastructurel EngineeringRoads Stormwater Drainage	Overtime Pay	9/254-32-44	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Overtime Pay	9/254-32-98	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Overtime Pay	9/254-32-136	0.00	0.00	0.00	
			13221516.78	14194620.42	15239344.48	
Repairs & Maintanance						
Infrastructurel EngineeringRoads Stormwater Drainage	Infrastructure Roads	9/254-46-3013	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Infrastructure Roads	9/254-46-3015	212400.00	223444.80	339636.10	
Infrastructurel EngineeringRoads Stormwater Drainage	Infrastructure Roads	9/254-46-3027	6105160.00	6422628.32	9762395.05	
Infrastructurel EngineeringRoads Stormwater Drainage	Infrastructure Roads	9/254-46-3029	105200.00	110670.40	168219.01	
Infrastructurel EngineeringRoads Stormwater Drainage	Infrastructure Roads	9/254-46-3033	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Infrastructure Roads	9/254-46-3035	0.00	0.00	0.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Repairs & Maintanance Street lights	9/254-50-3025	100000.00	105200.00	159904.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Repairs & Maintanance Street lights	9/254-50-3031	100000.00	105200.00	159904.00	
Infrastructurel EngineeringRoads Stormwater Drainage	Repairs & Maintanance Equipment	9/254-58-3011	210400.00	221340.80	336438.02	
Infrastructurel EngineeringRoads Stormwater Drainage	Repairs & Maintanance Equipment	9/254-58-3031	315600.00	332011.20	504657.02	
Infrastructurel EngineeringMechanical Workshop	Repairs & Maintanance Plant & Machinery	9/256-62-3007	893600.00	940067.20	1428902.14	
			8042360.00	8460562.72	12860055.33	
Expenses						
Infrastructurel EngineeringADMINISTRATION	Consultants & Proffesional Fee	9/250-106-3425	31560.00	33201.12	50465.70	

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Infrastructure EngineeringADMINISTRATION	Consultants & Professional Fee	9/250-106-3525	178840.00	188139.68	285972.31
Infrastructure EngineeringADMINISTRATION	Consultants & Professional Fee	9/250-106-3539	0.00	0.00	0.00
Infrastructure EngineeringADMINISTRATION	Lease repayments	9/250-206-3385	0.00	0.00	0.00
Infrastructure EngineeringADMINISTRATION	Subsistence & Travel	9/250-270-3343	25000.00	26300.00	39976.00
Infrastructure EngineeringADMINISTRATION	Subsistence & Travel	9/250-270-3359	20000.00	21040.00	31980.80
Infrastructure EngineeringADMINISTRATION	Subsistence & Travel	9/250-270-3397	50514.44	53141.19	80774.60
Infrastructure EngineeringADMINISTRATION	Subsistence & Travel	9/250-270-3423	50871.22	53516.52	81345.11
Infrastructure EngineeringADMINISTRATION	Subsistence & Travel	9/250-270-3533	0.00	0.00	0.00
Infrastructure EngineeringADMINISTRATION	Subsistence & Travel	9/250-270-3553	30114.44	31680.39	48154.19
Infrastructure EngineeringADMINISTRATION	Subsistence & Travel	9/250-270-3561	1043584.84	1106199.93	1172571.92
Infrastructure EngineeringSewerage	Fuel & Oil	9/252-132-3319	3392400.00	3568804.80	5424583.30
Infrastructure EngineeringRoads Stormwater Drainage	Accomodation	9/254-80-3533	107800.00	113405.60	172376.51
Infrastructure EngineeringRoads Stormwater Drainage	Entertainment	9/254-128-3479	25000.00	26300.00	39976.00
Infrastructure EngineeringRoads Stormwater Drainage	Licence Fees	9/254-214-3391	368200.00	387346.40	588766.53
Infrastructure EngineeringRoads Stormwater Drainage	Printing & Stationary	9/254-236-3363	10520.00	11067.04	16821.90
Infrastructure EngineeringRoads Stormwater Drainage	Printing & Stationary	9/254-236-3377	0.00	0.00	0.00
Infrastructure EngineeringRoads Stormwater Drainage	Printing & Stationary	9/254-236-3403	0.00	0.00	0.00
Infrastructure EngineeringRoads Stormwater Drainage	Printing & Stationary	9/254-236-3473	26300.00	27667.60	42054.75
Infrastructure EngineeringRoads Stormwater Drainage	Printing & Stationary	9/254-236-3485	0.00	0.00	0.00
Infrastructure EngineeringRoads Stormwater Drainage	Rent - Equipment	9/254-244-3415	157800.00	166005.60	252328.51
Infrastructure EngineeringRoads Stormwater Drainage	Telephone	9/254-282-3449	115000.00	120980.00	183889.60
Infrastructure EngineeringRoads Stormwater Drainage	Training - External	9/254-290-3439	105200.00	110670.40	168219.01
Infrastructure EngineeringRoads Stormwater Drainage	Uniforms & Protective Clothing	9/254-300-3465	318200.00	334746.40	508814.53
Infrastructure EngineeringBuilding Services	Autocad/Ally cad	9/258-84-3407	0.00	0.00	0.00
Infrastructure EngineeringBuilding Services	Development of Land Use Scheme	9/258-118-3409	210400.00	221340.80	336438.02
Infrastructure EngineeringBuilding Services	development of SDF	9/258-120-3367	21040.00	22134.08	33643.80
Infrastructure EngineeringBuilding Services	development of SDF	9/258-120-3409	305080.00	320944.16	487835.12

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Infrastructure Services	Engineering Building	development of SDF	9/258-120-3459	15780.00	16600.56	25232.85
Infrastructure Services	Engineering Building	development of SDF	9/258-120-3519	26300.00	27667.60	42054.75
Infrastructure Services	Engineering Building	Land audit	9/258-198-3311	0.00	0.00	0.00
Infrastructure Services	Engineering Building	Land audit	9/258-198-3431	0.00	0.00	0.00
Infrastructure Services	Engineering Building	Land audit	9/258-198-3497	0.00	0.00	0.00
Infrastructure Services	Engineering Building	Municipal Planning Tribunal Members Allowance	9/258-226-3335	89420.00	94069.84	142986.16
Infrastructure Services	Engineering Building	Municipal Planning Tribunal Members Allowance	9/258-226-3369	68380.00	71935.76	109342.36
Infrastructure Services	Engineering Building	Planning Consultant Fees	9/258-232-3311	105200.00	110670.40	168219.01
Infrastructure Services	Engineering Building	Planning Consultant Fees	9/258-232-3409	105200.00	110670.40	168219.01
Infrastructure Services	Engineering Building	SLUMA Implementation	9/258-254-3417	0.00	0.00	0.00
Infrastructure Services	Engineering Building	SLUMA Implementation	9/258-254-3457	42080.00	44268.16	67287.60
Infrastructure Services	Engineering Building	SLUMA Implementation	9/258-254-3517	10520.00	11067.04	16821.90
Infrastructure Services	Engineering Building	SLUMA Implementation	9/258-254-3535	0.00	0.00	0.00
Infrastructure Services	Engineering Building	SPLUMA Training	9/258-262-3371	0.00	0.00	0.00
Infrastructure Services	Engineering Building	SPLUMA Training	9/258-262-3417	21040.00	22134.08	33643.80
Infrastructure Services	Engineering Building	SPLUMA Training	9/258-262-3517	31560.00	33201.12	50465.70
Infrastructure Services	Engineering Building	SPLUMA Training	9/258-262-3535	0.00	0.00	0.00
Infrastructure Engineering Building Services			Climate change and asset management		50000.00	52600.00
				7158904.92	7539516.66	10951213.36
TOTAL FOR ENGINEERING				28422781.71	30194699.80	39050613.17

CHAPTER 6

INTEGRATION

AND

ALIGNMENT OF SECTOR

PLANS

6.1 SECTOR PLANS

6.1.1 Introduction

The ability of municipalities to coordinate and integrate programmes of other spheres and sectors operating in their space is of critical importance. This owing to the fact that all government programmes and services are delivered in municipal spaces and ensures that integration of programmes and maximum utilization of available resources. It is for this reason that the integrated development planning process becomes a vehicle to facilitate integrated development to ensure the attainment of local government outcomes. Legislation and policies required municipalities to develop sector specific plans to guide the rendering of certain services. These sector plans should be categorized into the following:-

(a) Sector plans that should form of the IDP as required by the MSA and provide an overall developmental vision of the municipality: Spatial Development Framework (SDF); Local Economic Development Plan (LED Plan); Disaster Management Plan; and Financial Plan.

(b) Sector plans provided for and regulated by sector specific legislation and policies, such as; Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP); Environmental Management Plan (EMP); Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP); Integrated Energy Plan (IEP), etc.

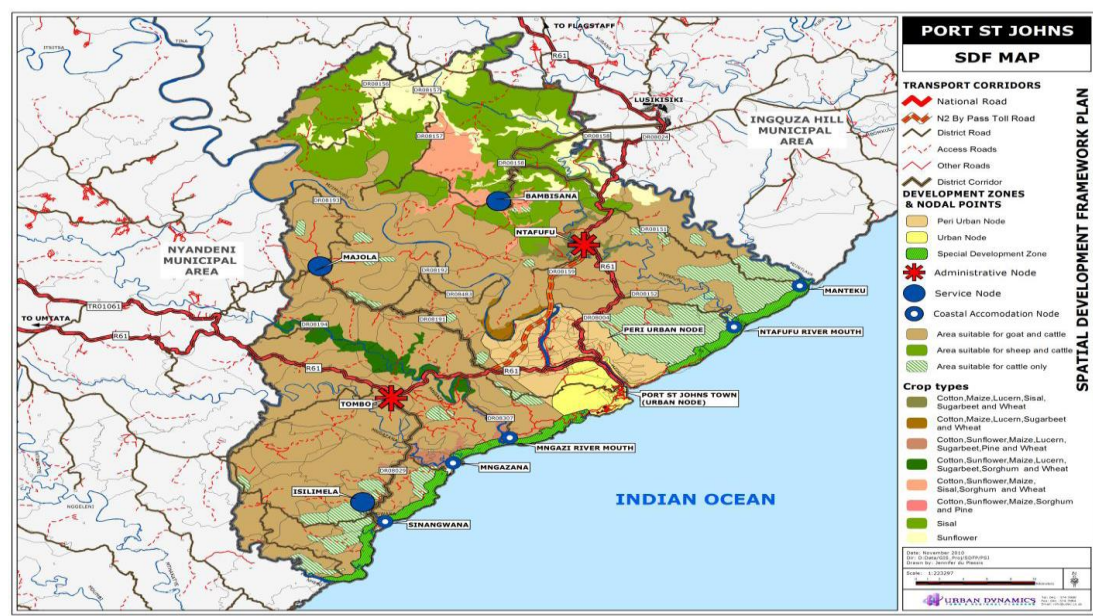
The purpose of including these sector plans is to ensure that they are considered during planning and implementation of the IDP. They guide the institution and its departments on sector specific issues to ensure sustainable growth and development.

6.2 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.

Figure 6.1: PSJLM SDF



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.

6.3 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:

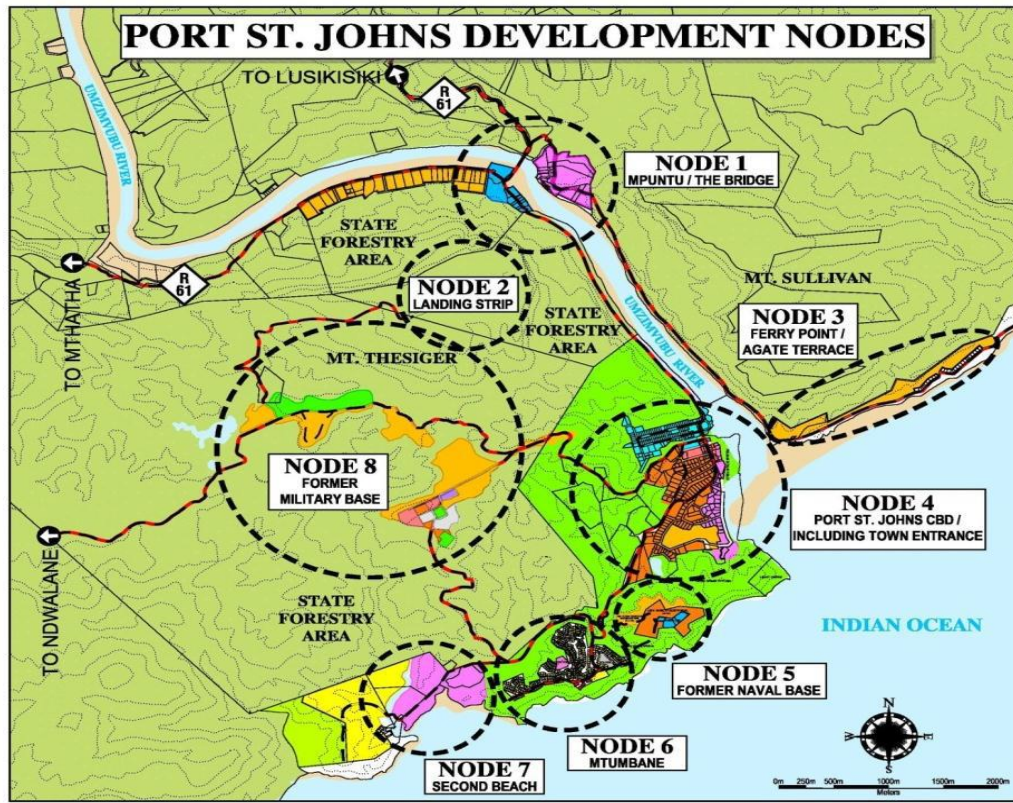
- ✓ Promote access and supply of residential land and employment opportunities in close proximity and integrate with each other in urban development.
- ✓ Encourage environmentally sustainable and efficient land development practices and processes.
- ✓ Ensure that urban policy, administrative practice 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 utilization 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 neighborhood 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 neighborhood for Port St Johns town.

Figure 6.2: PSJ Development Nodes



Source: PSJLM SDF Review 2010 p.8

6.4 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 reviewed in 2012. The Housing Sector Plan 2012-2017 is one of the sector plans reflected on the 2018/19 IDP review. 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:-

- Institutionalizing 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, Neighborhood 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 subsidize 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 subsidized 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.

6.5 LED STRATEGY

The Port St Johns LED Strategy was prepared and adopted in 2016. 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.

Table 6.4: LED SWOT analysis

STRENGTHS	WEAKNESSES
<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 ▪ Underutilised 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 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 	<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

<p>poverty and unemployment</p> <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 	<p>(ribbon development)</p> <ul style="list-style-type: none"> ❖ Crime and Violence
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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

Table 6.5: 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 coordinated 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"> ✓ 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

Priority	Objective	Strategy
	❖ To review the LED plan	<ul style="list-style-type: none"> ✓ 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
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 linkage 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.

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, Inquba 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 Isilemela as part of the Wild Coast Meander.

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 neighborhood 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

Table 6.6: 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.

6.6 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 sutherandii*) 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 (*stentopogon secundatum*), wire grass (*aristida junciformis*), giant terpenate grass (*cymbopogon validis*), bitter aloe (*aloe ferox*) sweet thorn (*acacia karoo*), and the common umzimbeet (*milletia grandis*), (Van Oudtshoorn, F.1992). In addition *Cymbopogon plurinoides* and *stentopogon secundatum* 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 camara-ubutywala bentaka (x) Amaranthas hybridus (umtyutyu)(x), Cestrum laevigatum (inkberry) pteridium aquilinum (eaglefern), Caesalpinia decapetai, Solanum mauritianum (bugweed), Montanoa, hibiscifolia (Tree daisy), Chromolaena odorata (Triffid weed), Psidium guajava (guava), Agave sisalana (Sisal), Rubus cuneifolius (American Bramble), Ricinus communis (Castor oil plant), chromolaena odorata (Triffid weed) and Bammbu. 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 Ecca group. The Ecca 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 eucalyptia 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-like 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 temperate 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 Sandstone 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, Mpantu, 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.

(I) Projects / programs to address environmental challenges**1. 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.

BUILDING INCLUSIVE GREEN MUNICIPALITIES

Background:

The Federation of Canadian Municipalities (FCM), in partnership with the South African Local Government Association (SALGA), received a contribution from Global Affairs Canada (GAC) to implement "The Building Inclusive Green Municipalities (BIGM)" program for 51 months (4.3 years). The aim is to improve the capacity of South African municipal governments to support effective service delivery, inclusive of local green economic growth, and enhanced climate change mitigation and adaptation measures. The program will pilot local economic development initiatives to promote job creation, poverty reduction, and enhanced well-being, while empowering women, youth, and vulnerable groups, and ensuring their inclusion as decision makers and beneficiaries. The BIGM program will also improve municipal-level plans and policies targeting climate change adaptation and mitigation, including asset management policies and practices.

Climate change is creating major challenges for municipalities worldwide. At the same time, municipal practitioners have a key role to play in implementing measures for climate change mitigation and adaptation at the local level. Partnership cooperation between municipalities is a form of long-term international cooperation between local self-governments consisting of regular meetings of municipal representatives and citizens. Usually, this cooperation is based on an official document (partnership agreement) or a resolution adopted by the legislative body of the municipality concerned. The municipal partnership movement is unique in that it integrates all groups of citizens -

from ordinary citizens, experts, businessmen and employees of different institutions, people of different ages, men and women, youth, economically active citizens, senior people, the handicapped, etc., to civic associations and various organizations.

BIGM will build on the strengths of FCM and SALGA and of their respective members to deliver good, suitable local economic development and contribute to South Africa's national priority of reducing poverty and transitioning to a low carbon economy. BIGM project is initiating a bottom-up process that will take up the challenges posed by climate change by supporting strategic climate initiatives agreed on between the City of Fredericton and Port St. Johns municipality to transfer municipal expertise to share information, and generate new knowledge.

The climate change and assets management component will be supported by one anchor metro municipality; Buffalo City Metropolitan Municipality. The ultimate outcome: will be to reduce poverty and improve climate change mitigation and adaptation within targeted municipalities in the Eastern Cape Province of South Africa.

The programme is to improve the capacity of municipal staff in Port St. Johns in asset management, as well as climate change mitigation and adaptation, with a view to improving the quality of life of Port St. Johns residents, particularly for women, youth, and vulnerable groups.

The City of Fredericton (Canadian partner) and the Port St. Johns Municipality (South African partner) were selected for the BIGM program through a competitive application process. The partners met for the first time during the week of September 18, 2017 in Port St. Johns, South Africa. During the week, there were discussions and workshops to identify a project for the two partners that would start in September, 2017 and run until November, 2020. The partners agreed that a collaboration to develop an asset management plan that would incorporate climate change mitigation/adaptation would be the most beneficial for Port St. Johns. The Municipality of Port St. Johns has already experienced some serious flooding, as well as localized road damage due to rains and will be more susceptible to flooding and road damage as weather events become more severe with climate change. Port St. Johns has an asset register but it is acknowledged that the register is not complete and it is not used for infrastructure program planning

or infrastructure strategic planning. It is also acknowledged that there are not sufficient principles and policies in place to guide the management of infrastructure assets in Port St. Johns.

The aim of the mission is to facilitate a partnership between Port St. Johns Local Municipality and the City of Fredericton from Canada on Climate Change and Asset Management (Component 2000).

PROJECT NAME:

The Municipality has identified a project called: Bring back our greening – Uhlaza Lwethu

Purpose:

The main purpose of this project is to create a tourists friendly environment by introducing climate change campaigns, which seek to introduce a culture of cleanliness amongst residents, beautification of the town and also assist with the development of credible asset management plan.

Impact

The project will improve the quality of life for all residents of Port St. Johns, and in particular women and the vulnerable members of the community, by improving the capacity of municipal staff to understand and adapt to the likely impacts of climate change and to understand and manage the municipality's infrastructure assets.

Mandate: Council

Council took a resolution to support the programme and chose Climate change and asset management

In summary, this project will be to develop an Asset Management Plan that takes in to account existing assets and planned assets, including assets for overcoming climate change vulnerability.

Expected Results:

- Signing Ceremony (actual place to be decided between South Africa or Canada)
- Broad-based stakeholder involvement in municipal development strategies.
- Participatory problem-solving through inclusive processes and proper governance.
- Mobilization of local resources and commitment for vulnerable groups & youth.
- A framework for capacity development and support for institutions leading to better implementation.
- Mainstreaming environmental concerns in local economic development.
- Alignment with existing projects such as Greenest Municipality , Infrastructure Development Project funded by OTP that will create job opportunities
- Gender Strategy Developed and mobilise funding for implementation
- Asset Management Plan and Procedure Manual
- Climate Change
- Training of Staff, Councillors and Community
- Stakeholder engagements

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).
- (iii) Port St. Johns is located in a very sensitive area and the majority of our infrastructure projects require comprehensive environmental assessment prior to any construction especially in relation to roads, water, and electrification projects.

(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.

INTEGRATED WASTE MANAGEMENT PLAN**Scope**

This IWMP has been produced for the Port St Johns Municipality (PSJM) and is applicable geographically to all areas falling within the jurisdiction of the Municipality. As municipal plan, it is applicable to all directorates.

Waste Service Provision

The Constitution of South Africa and other legislation mandate refuse removal by municipalities in their areas of jurisdiction. The sub-function of Solid Waste Management includes refuse removal, solid waste disposal and landfill, street cleaning and recycling.

Waste Generation and Storage

Waste produced within the PSJM is mostly general waste that is mostly produced in the urban centre of Port St Johns. In peri-urban and rural areas, waste is generally stored in pits and burned, however the municipality provides 85 litre plastics for the storage of waste to residents.

CHAPTER 7

PERFORMANCE MANAGEMENT

SYSTEM

7.1 PERFORMANCE MANAGEMENT FRAMEWORK

7.1.1 Overview

Port St. Johns Municipality has an approved Organizational Performance Management System (OPMS) Framework which is currently undergoing review. This document serves as a guideline document for the implementation of the Performance Management System (PMS) within the Municipality. The Municipality has further developed Performance Procedure Manual which was adopted by Council in December 2016. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

- Planning;
- Implementation;
- Monitoring;
- Evaluation.

The Municipality's PMS is the primary mechanism to monitor, review, and improves the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making. The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

Figure 7.1: The PMS Cycle can be illustrated



Organization Key Performance Indicators Linked To Departmental Indicators

Whilst the organizational key performance indicators are presented in the SDBIP at an annual and quarterly level, the departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at meetings of the operational management committee.

Departmental Indicators Linked To Outputs in the Performance Agreements

According to the draft Individual Performance Management System policy, all Senior Managers including the Municipal Manager, must enter into a performance agreement annually. These performance agreements are directly linked to the approved SDBIP and departmental indicators, through the development of individual work plans. Indicators in the work plans also include indicators that are not necessarily included in the SDBIP and/or departmental indicators, but are relevant to the operational functionality of any particular post. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

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.

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.

7.1.2 MS 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).

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.

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)

7.1.3 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. 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.

Table 7.1: 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 institutionalised 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.

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.

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.

7.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

7.2.1 Introduction

The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly

reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful non-financial service delivery targets and indicators, in addition to the budget indicators. However, this will remain a work in progress for the Municipality.

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes. The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

7.2.2 REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, and both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality.

(i) MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a Municipality, no later than 10 working days after the end of each month. Reporting must include the following:

- (i) Actual revenue, per source;
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote;
- (iv) Actual capital expenditure, per vote;
- (v) The amount of any allocations received.

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

(ii) QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality, within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

(iii) MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required, by the 25th January of each year, to assess the performance of the Municipality during the first half of the year, taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report;
- (iv) The performance of every municipal entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjusted budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document, and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Port St. Johns Municipality accountable to the community.

IDP APPROVAL

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 term 2018 /2022, 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 2018/19 -2022.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR IDP ADOPTION:

SIGNATURES

.....

Mr. P.B. MASE

ACTING MUNICIPAL MANAGER

.....

DATE

.....

CLLR N. MLOMBILE-CINGO

HONORABLE MAYOR

.....

DATE