



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

FINAL INTEGRATED DEVELOPMENT PLAN 2023/24



TABLE OF CONTENT

GLOSSARY OF TERMS	vi
FOREWORD BY THE MAYOR	7
FOREWORD BY MUNICIPAL MANAGER	9
1. CHAPTER ONE – EXECUTIVE SUMMARY	10
1.1 INTRODUCTION	11
1.2 THE MUNICIPALITY AT GLANCE	11
1.2.1 Spatial Planning	12
1.2.2 The Environment	13
1.2.3 Population	13
1.3 Basis for the IDP development	14
1.3.1 IDP Assessment	15
1.3.2 The Process Plan	17
1.3.3 IDP Institutional Arrangements	18
1.3.4 Roles And Responsibilities of Stakeholders	20
1.3.5 Public Participation	21
1.4 THE IDP STRATEGIC APPROACH	22
1.4.1 IDP Key Issues	22
1.5 PORT ST. JOHNS STRATEGIC AGENDA	22
1.5.1 Background Introduction	22
1.5.2 Catalytic Projects	23
1.5.3 Service Delivery and Budget Implementation Plan (SDBIP)	26
1.5.4. Monitoring of the IDP through the Performance Management System	27
1.6 SUMMARY OF BUDGET ALLOCATIONS FOR 2021/22 – 2023/24	27
1.7 KEY MUNICIPAL REPORTS	29
1.7.1 Annual Report	29
1.7.2 Auditor General's Report	29
CHAPTER 2- PLANNING, DEVELOPMENT PRINCIPLES & POLICIES	31
2.1 INTRODUCTION	31
2.2 POLICY FRAMEWORK	31
2.2.1 The Municipal Systems Act (32 of 2000)	31
2.2.2 Sustainable Development Goals	31
2.2.3 The National Development Plan (VISION 2030)	33
2.2.4 Government Outcomes 1 – 14	34
2.2.5 The National Infrastructure Plan	34
2.2.6 National Spatial Development Framework	36

2.2.7 Regional industrial Development Strategy	37
2.2.8 National Priorities (2023 State of the Nation Address)	37
2.2.9 The Back To Basics Approach	38
2.2.10 Integrated Service Delivery Model	39
2.2.11 The Spatial Planning and Land Use Management Act	42
2.2.12 Provincial Priorities (State of the Province Address (SOPA) 2023)	43
2.2.13 Provincial Development Plan (PDP) (Vision 2030)	44
2.2.14 Eastern Cape Provincial Economic Development Strategy	49
2.2.15 District Municipal IDP Framework	50
CHAPTER 3 -SITUATIONAL ANALYSIS	51
3.1 DEMOGRAPHIC PROFILE	51
3.1.1 Population Distribution	51
3.1.2 Dependency Ratio	52
3.1.3 People living in poverty	
3.1.4 HIV and AIDs Estimates	54
3.2 SPATIAL PLANNING	56
3.2.1 Background	56
3.2.2 Status Quo	56
3.2.3 Spatial Planning And Land Use Management Act (SPLUMA)	58
3.2.4 Human Settlements	61
3.2.5 Natural Environmental Analysis	65
3.3 BASIC SERVICE DELIVERY	66
3.3.1 Infrastructure Service Profile	66
3.3.2 Infrastructure status quo	66
3.3.3 Infrastructure Asset & Investment Plan	66
3.3.4 Access To Water	68
3.3.5 Access To Sanitation	73
3.3.6 Access To Electricity And Energy Supply Sources	75
3.3.7 Access To Telecommunication	81
3.3.8 Roads & Storm Water	82
3.3.9 Transportation	88
3.3.10 Community Services	88
3.3.11 Education & Health	92
3.3.13 Disaster Management	98
3.3.14 Environmental Management Profile	103
3.4 FINANCIAL VIABILITY AND MANAGEMENT	106
3.4.1 Overview Of Municipal Financial Viability	106
3.4.2 Capability to Execute Capital Projects	106
3.4.3 Free Basic Services Cost to the Municipality	109
3.4.4 Financial Management By-laws & policies	115
3.4.5 Financial Recovery Plan	118
3.4.6 Supply Chain Management	118

3.4.7 Infrastructure Assets	118
3.4.8 Tariff schedule for 2022/2023	127
3.4.9 Revenue Management	128
3.4.10 Audit Outcomes, Audit Committee and Internal Audit	128
3.4.11 Valuation Roll	130
3.4.12 Budget Alignment	130
3.4.13 Expenditure Management	130
3.4.14 Municipal Standard Charts of Accounts (MSCOA)	131
3.5 LOCAL ECONOMIC DEVELOPMENT	132
3.5.1 Economic Development Profile	132
3.5.2 Policy & Planning Informants	132
3.5.3 The State of Economy	145
3.5.4 Key Economic Sectors	150
3.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	164
3.6.1 Overview of Good Governance Issues	164
3.6.2 Intergovernmental Relations	164
3.6.3 Structures Created Within The Municipality	165
3.6.4 Risk Management	171
3.6.5 Fraud & Corruption Prevention Plan	172
3.6.6 Communication, Public Participation, Customer Care and Special Programmes	172
3.6.7 Petitions And Complaints Management	174
3.6.8 Legal services	174
3.7 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	175
3.7.1 Institutional Synopsis	175
3.7.2 Functions and Powers	178
3.7.3 Municipal Overview	179
3.7.4 Organisational Structure/ organogram	179
3.7.5 Municipal Institutional Capacity and Status of Critical Posts	182
3.7.6 Human Resource Development	183
3.7.7 Organizational design, approving and changing of organizational structure	186
CHAPTER 4 STRATEGIC APPROACH	186
4.1 Introduction	186
4.2 Municipal Needs Analysis	187
4.3 The Main KPAs	201
4.4 Municipal Key Issues	201
4.5 Integrated Development Plan Priorities	202
4.6 Municipal Vision and Mission	202
4.7 Batho Pele Principles	202
4.8 KEY PERFORMANCE AREAs, OBJECTIVES & STRATEGIES	203
4.8.1. Municipal Planning and Co-operative government	203
4.8.2 Goals and Strategic objectives linked to National, Provincial outcomes	204

4.9 INSTITUTIONAL SCORECARD	211
4.10 District Development Model	285
CHAPTER 5 MUNICIPAL BUDGET	300
5.1 INTRODUCTION	301
5.1.1 Budget Summary	303
5.1.2 Financial performance	302
5.1.3 Capital budget	307
5.1.4 Cashflow	308
5.1.5 Tarrifs structure for 2023/2024	312
5.1.6 Asset Management	313
5.1.7 Alignment of the Municipal Budget With The Municipal Goals And Objectives	30916
CHAPTER 6 SECTOR PLANS	
6.1 SECTOR PLANS	345
6.1.1 Introduction	345
6.1.2 Spatial Development Framework	345
6.1.3 Port St John’s Master Plan	347
6.1.4 Housing Sector Plan (HSP)	349
6.1.5 LED Strategy	352
6.1.7 Nodal Development Strategy	364
6.1.7 Port St John’s Environmental Plan	375
6.1.8 Integrated Waste Management Plan (IWMP)	3843
6.1.9 Building Inclusive Green Municipalities	3843
CHAPTER 7 -PERFORMANCE MANAGEMENT	387
7.1 PERFORMANCE MANAGEMENT FRAMEWORK	3887
7.2 The Service Delivery and Budget Implementation Plan (SDBIP)	393
7.2.1 Introduction	393
7.2.2 Reporting on the SDBIP	394
7.3 IDP approval	396

GLOSSARY OF TERMS

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



FOREWORD BY THE MAYOR

It gives me a great pleasure in introducing our final Integrated Development Plan which encapsulate the needs of the people of Port St Johns. I wish to first acknowledge the contribution of different stakeholders that have worked tirelessly in collaboration with our municipality in implementing the five year IDP 2022-2027 that was adopted in May 2022. Our reflection to this so far has been one of the informants to identify the review areas.

The Council of Port St Johns adopted the process plan of which this final IDP is a product of such a processes. I am humbled by the fact that the due processes have been followed to ensure that all our community demands are considered from different wards. In the previous financial year, we have developed a credible IDP that served as a positive baseline for this review.

Section 152 of the Constitution of the Republic of South Africa act 108 of 1996 establishes the object of local government of which is our basis for planning. The final IDP sets out core principles, mechanisms and processes that give meaning to developmental local government. As the Municipality we are going through testing times as there are more demands but with limited resources of which the review has taken into account. The process has looked at the priorities that will form the basis of the annual strategic planning & budgeting, in ensuring that it directly responds to the community dynamics, needs and aspirations through active engagement, accountability and reporting. This final IDP document is underpinned by the pillars agreed upon nationally and provincially and has endorsed the following key performance areas: -

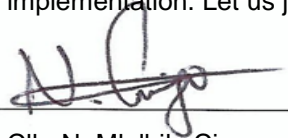
- Spatial Planning
- Basic Service Delivery
- Financial Viability and Management
- Local Economic Development
- Good Governance and Public Participation
- Municipal Transformation and Institutional Development

Our IDP priorities have considered the national government priorities i.e. reducing unemployment, load shedding, sustainable use and development of natural resources, education; health; fighting crime and corruption; and rural development. The draft IDP has been aligned with these national priorities, with special emphasis on the priorities that directly affect the Port St Johns Municipality in particular.

As the Municipality we are striving to create a conducive environment to attract and enable investors to have interest in investing in our area. In doing this we are guided by our competitive and comparative advantages which are supported by the fact that we are an ecotourism oriented area and there is a need to enhance tourism and agriculture. 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. Public participation has been our cornerstone in all our IDP programs. Having laid this solid platform for deepening community participation, we are hopeful that, from now onwards, our ward based planning process becomes the key for entrenching participation in the IDP, in order to maximize co-ordination. In addition, we wish to continue and extend our sectoral engagement through strengthening intergovernmental relations structures such as sectors and clusters forums. The incidence of economic meltdown and recession that is even in our doors now means we have to cut down on expenditures and enhance revenue through clear revenue enhancement strategy.

I would like to thank all that has participated in the review process for the IDP 2023/2024 as this is a product of collaborative effort by all stakeholders.

I strongly invite all Port St Johns Municipality residents, every business, the community and non-governmental organization to provide honest feedback to us on our IDP processes including its implementation. Let us join hands and continue to polish this Jewel of the Wild Coast to shine.



Cllr. N. Mlobile Cingo

Mayor

FOREWORD BY MUNICIPAL MANAGER

The final Integrated Development Plan (IDP) 2023/24 is the first review of the five year 2022-2027 IDP. The Constitution of the Republic of South Africa (1996) Chapter 7, section 152 set out the objects of Local Government as follows;

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment, and
- (e) To encourage the involvement of communities and community organizations in matters of local government.

In order to ensure that the above are achieved the Integrated Development Plan (IDP) is used as the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality. The Municipality has followed legislation requirements that compel municipalities to establish appropriate mechanisms, processes and procedures, including identifying critical role players that must participate on the drafting and review of the Integrated Development Plan. Port St Johns Local Municipality is dedicated to addressing the needs of communities within its jurisdiction effectively and in a transparent manner.

As we continue taking stock of our achievements, we also work hard and with dedication for better results in providing the services to our communities. Various projects and programs have been prioritised for implementation in the next financial years. In order for these projects to be successful, there is a need for broad support from all key stakeholders, and as such we have ensured consultation with them so that they become active participants.

The audit outcomes for the financial 2021/2022 has proved that we need to tighten more on the internal controls and improve financial management. Plans have been put in place to ensure better outcomes for 2022/23.

The 2023/2024 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 2022. 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 review of the IDP. The 2022/23 IDP & Budget review processes have revealed the extent of our required interventions in addressing the dire needs of our increasing population. As we struggle to address these needs, we also

need to acknowledge the importance of partnerships and enter into partnerships with identified potential partners (Public & private) for the benefit of our communities.

The review of this IDP has been aligned with National and Provincial priorities. This IDP has followed very closely the prescribed COGTA template and the chapters are set as required by the COGTA IDP guidelines. The Municipality has also ensured that the *Back to Basics* policy is incorporated into the IDP. The war rooms continue to find expression in our IDPs with a clear detail on the formation of the structures and the responsibilities and a clear plan to revive these structures. The IDP review has been anchored into the Key Performance Areas adopted by the Council of Port St Johns Local Municipality indicated below: -

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

We have no doubt that the reviewed priorities that are contained in the draft reviewed IDP are critically important to improve the lives of Port St Johns communities.

We wish to acknowledge the continuous support that is provided by ECSECC and other institutions through giving us reliable information for the credibility of our IDP. My sincere appreciation to Council, the administration, and all external stakeholders for your continued contribution and support in all our municipal IDP reviews.



M. Fihlani
Municipal Manager

1.1 INTRODUCTION

The Port St Johns Local Municipality (Area: 1291km²) is a Category B municipality situated within the O.R. Tambo District on the coast of the Indian Ocean in the largely rural province of the Eastern Cape. It is bounded by Ingquza Local Municipality in the North-West and Nyandeni Local Municipality 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 below shows the locality of Port St Johns Local Municipality within the O.R. Tambo District municipality.

Figure 1.1: Port St Johns Geographic Location within the O.R Tambo District Municipality.



Source: Urban Econ Development Economists, 2016

This document represents a 2023/2024 reviewed Integrated Development Plan 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 main titles:

1. The Executive Summary
2. Planning and Development Principles and Policies
3. Situation Analysis
4. IDP Strategic Approach

- 5. Municipal Budget
- 6. Sector Plans
- 7. Performance Management

1.2 THE MUNICIPALITY AT GLANCE

Documenting key statistical information pertaining to the Port St. Johns municipality, enables the municipality to observe various developments in key areas that influence the social and economic life of every citizen within the Port St. Johns. These key statistics drawn from Census (2001 & 2011), Community Survey (2016) and IHS Markit Regional eXplorer version 2257, include its demographic profile, education level, age profile, employment profile and household income profile of people residing in the municipality. Knowledge of these key areas in turn enhances the municipality’s ability to make service delivery decisions that aid in achieving greater social and economic development of the municipality. The overview of the demographic profile of the municipality indicates that the population of Port St. Johns has been on an incline, having risen from 175 000 people in 2021 to 177 000 people in 2022. This rise puts greater pressure on the service delivery priorities of the municipality.

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 Municipal Key Statistics

CATEGORY	STATISTIC
Total population	177 000
Number of households	35 700
Population growth rate	1.0 %
Household size (average)	0.73 %
Male Population	46.30 %
Female Population	53.70 %
Unemployment	63.95 %
Flush toilets connected to sewerage	25.59 %
Weekly refuse removal (once a week)	1.68 %
Piped water inside dwelling	12.34 %
Energy for lighting (Electricity)	25.53 %

Source: IHS Markit Regional eXplorer version 2257

1.2.1 Spatial Planning

According to its environmental profile, Port St Johns municipality has a strong tourism industry, which is well-supported by a variety of Hills, Dunes, Rivers, and the mountainous terrain that meet its

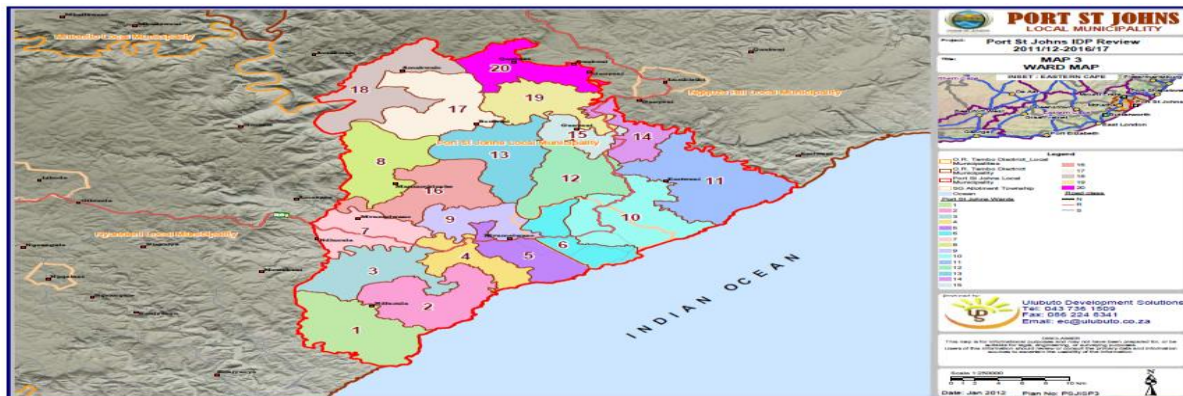
picturesque beaches as highlighted above. In terms of settlement pattern, the municipal area is characterized by a predominantly scattered rural settlement pattern with approximately 135 communities /villages distributed over the municipal area of 1 301 km² at an average density of 126 persons/ km². 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 135 rural villages which are supported by a Small Urban Centre of Port St Johns located in Ward 6.

1.2.2 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 Mntentu 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.

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



Source, Port St. Johns IDP 2011-17

1.2.3 Population

When compared to other regions, the Port St Johns Local Municipality accounts for a total population of 177,000, or 11.4% of the total population in the O.R. Tambo District Municipality, with the King Sabata Dalindyebo being the most populous region in the O.R. Tambo District Municipality for 2021. The ranking

in terms of the size of Port St Johns compared to the other regions remained the same between 2011 and 2021. In terms of its share the Port St Johns Local Municipality was very similar in 2021 (11.4%) compared to what it was in 2011 (11.4%). When looking at the average annual growth rate, it is noted that Port St Johns ranked fourth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2011 and 2021.

The population projection of Port St Johns Local Municipality shows an estimated average annual growth rate of 0.9% between 2021 and 2026. 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 1.0%, 1.0% and 1.3% 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. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is very similar than that of Port St Johns's projected growth rate.

Table 1.3: Population projections - Port St Johns, O.R. Tambo, Eastern Cape and National Total, 2021-2026 [Numbers percentage]

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
2021	177,000	1,550,000	7,400,000	60,300,000	11.4%	2.4%	0.29%
2022	179,000	1,570,000	7,470,000	61,100,000	11.4%	2.4%	0.29%
2023	180,000	1,580,000	7,550,000	61,900,000	11.4%	2.4%	0.29%
2024	182,000	1,600,000	7,630,000	62,700,000	11.4%	2.4%	0.29%
2025	184,000	1,620,000	7,710,000	63,500,000	11.4%	2.4%	0.29%
2026	185,000	1,630,000	7,780,000	64,300,000	11.4%	2.4%	0.29%
Average Annual growth							
2021-2026	0.92%	0.98%	1.02%	1.29%			

Source: IHS Markit Regional eXplorer version 2257

1.3 Basis for the IDP development

Following the local government elections held in November 2021, the municipality was compelled in terms of section 25 requirements of the Municipal Systems Act 32 of 2000 to develop a new Intergrated Development Plan for the new term. This was also necessitated by a number of circumstances that warrant the changes and inclusion in the IDP.

Section 34 of the Local Government Municipal Systems act (No.32 of 2000 as amended) requires that the Municipality must review its Integrated Development Plan (IDP) annually in accordance with an

assessment of its performance measurements in terms of section 41; and (ii) to the extent that changing circumstances so demand. This marks the first IDP review of the current term of Council.

1.3.1 IDP Assessment

The assessment of the IDP is done by the Department of Co-operative Governance & Traditional Affairs in terms of section 31 of the Municipal Systems Act 32 of 2000. In compliance to this provision, after the adoption of IDP 2022/23 - 2026/27, a copy was submitted to the Department of Co-operative Governance & Traditional Affairs (COGTA) for assessment and the IDP assessment was conducted on 26 August 2022 by MEC’s panel, assessing each Key Performance Area. The assessment results indicate that the municipality obtained an overall high rating, which indicates the credibility of the Integrated Development Plan submitted.

Table 1.4: MEC’s Ratings per Key Performance Areas

KPA 1 Spatial Planning	KPA 2 Basic Service Delivery	KPA 3 Financial Viability & Management	KPA 4 Local Economic Development	KPA 5 Good Governance & Public Participation	KPA6 Municipal Transformation & Institutional Development
High	Medium	High	High	High	High

Source, MEC Report, EC COGTA (2023)

[SP = Spatial Planning, BSD = Basic Service Delivery, FVM = Financial Viability and Management, LED = Local Economic Development, GG&PP = Good Governance and Public Participation, MTID = Municipal Transformation and Institutional Development]

Below is the overall performance and the assessment results of the Municipality for the previous Council term: -

Table 1.5: Overall assessment results

Rating	2019/20	2020/21	2021/22	2022/23
OVERALL RATING	HIGH	HIGH	HIGH	HIGH

The 2022 assessment identified some gaps and our plan in response to the issues raised is recorded below: -

Key Performance Area	MECs Comments	Corrective Measures by PSJLM	Timeframe
Spatial Planning, Land, Human Settlement and Environmental Management	<ul style="list-style-type: none"> The municipality must reflect on the awareness programmes to capacitate local communities on environmental issues. 	Environmental awareness programmes has reflected on environemtnal awanreness programs under	31 May 2023 (IDP review)

Key Performance Area	MECs Comments	Corrective Measures by PSJLM	Timeframe
	<ul style="list-style-type: none"> The municipality must reflect on environmental by-laws. 	The municipality has reflected on environmental by-laws under	31 May 2023 (IDP review)
Basic Service Delivery and Infrastructure Planning	<ul style="list-style-type: none"> The municipality must develop Stormwater Management Plan. 	Storm water management plan has been prioritized for the financial year 2023/24	30 June 2024
	<ul style="list-style-type: none"> The municipality must reflect on the establishment and functionality of coastal management committee. 	The Municipality has resolved to establish committee including the Coastal management committee	
	<ul style="list-style-type: none"> The municipality must reflect on operational and licensed landfill sites. 	The municipality is operating on licensed land fill site. This is effected under page of the draft reviewed IDP	31 May 2023
	<ul style="list-style-type: none"> The municipality must develop a trade effluent policy and budget for its operations and maintenance 	The effluent management is the function of the District, however the municipality will develop the effluent by-law and policy and budget for it in the next financial year 2024/2025.	30 May 2025
	<ul style="list-style-type: none"> The municipality must review the Spatial Development Framework (SDF) to be informed by disaster vulnerability and risk assessment. 	Spatial Development Framework was reviewed	30 May 2024
	<ul style="list-style-type: none"> The municipality must develop and adopt disaster management by-laws. The municipality must reflect on alternative sources of renewable energy 	The Municipality has prioritized the Disaster Management By-Laws to be developed and adopted by Council for the next financial year. This is reflected on page 96 of this document	30 May 2024
	<ul style="list-style-type: none"> The Municipality must reflect on renewable source of alternative energy 	PSJLM is not a licensed distributor for electricity within the municipality	30 May 2024
	<ul style="list-style-type: none"> The municipality must make provisions to maintain electricity facilities. 	PSJLM is not a licensed distributor for electricity within the municipality	31 May 2023
Financial Planning and Budget	<ul style="list-style-type: none"> The municipality must spend 100% of its capital budget and grants. 	The Municipality will ensure that the capital grants are fully spent	30 May 2023
	<ul style="list-style-type: none"> The municipality must reflect on the establishment and functionality of indigent steering committees. 	The establishment and functionality of the indigent has been reflected on page 107	IDP review 2023/24
Good Governance and Public Participation	<ul style="list-style-type: none"> The municipality must establish ward committees. 	Ward Committees have been established in 19 wards with ward 02 still outstanding due to challenges within the ward.	30 May 2023

Key Performance Area	MECs Comments	Corrective Measures by PSJLM	Timeframe
		Ward 02 ward committee will be established.	
	<ul style="list-style-type: none"> ▪ The municipality must develop ward based plans. 	Ward based plans will be done in the next planning phase	2024/2023 IDP review
	<ul style="list-style-type: none"> ▪ The municipality must develop programs or activities that enhance social cohesion and promote nation building. 	Programs that enhance social cohesion and promote nation building have been considered in this IDP review	30 May 2023 (IDP review)
	<ul style="list-style-type: none"> ▪ The municipality must develop a strategy for HIV and AIDS mainstreaming. 	HIV/AIDS, TB & STIs strategy for the Municipality in order to do effective work of mainstreaming and facilitation	30 September 2023
	<ul style="list-style-type: none"> ▪ The municipality must provide evidence of sectoral plans that address population concerns. 	The evidence of sectoral plans to address population concerns have been included in this IDP	31 May 2023
Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> ▪ The municipality must develop strategies on employee wellness. 	The Municipality is in a process of developing the wellness strategy. Draft will be completed before the end of May 2023	31 May 2023
	<ul style="list-style-type: none"> ▪ The municipality must cascade the implementation of Performance Management System (PMS) to lower levels. 	PMS will be cascaded down in phases to the level below senior managers	31 May 2024

1.3.2 The Process Plan

Port St. Johns Municipality prepared and adopted a Process Plan for the review of Integrated Development Plan 2022/23 on 30 August 2022 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. The process plan ensures alignment between the preparation processes for the Budget, the IDP, and the Performance Management System (PMS). The process plan aims to guide the planning process and the entire development of the IDP and includes 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 1.5: 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 Adhoc representation: Executive Committee members	<ul style="list-style-type: none"> • 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 • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Prepares an action plan linked to the IDP process plan for the development of the annual budget • Reviews the previous and current year budget and sets basis for the next budget • Ensures that the budget is aligned to the IDP • Reviews the revenues sources of the municipality and proposes options for financing of the budget • Responsible for allocating self-generated revenues to the municipal departments based on a predetermined formula.
IDP and Budget Representative Forum	Chair: Mayor Secretariat: Secretaries to the Mayor and Council Composition:	<ul style="list-style-type: none"> • Represent the interests of their constituents in the IDP processes • Provide an organizational mechanism for discussion, negotiation and decision making

Structure	Members of the structure	Terms of Reference
	<p>Government:</p> <p>Executive Committee</p> <p>All councilors</p> <p>Ward Committees and CDWs</p> <p>Top Management</p> <p>Regional / District Managers provincial</p> <p>Public:</p> <p>Stakeholder Representatives of organized groups</p> <p>Community Representatives (based on advert)</p> <p>Advocates for unorganized groups</p>	<p>between the stakeholders including the municipal government</p> <ul style="list-style-type: none"> • 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.
<p>Manager IDP/Strategic Manager</p>		<ul style="list-style-type: none"> • Responsible for the preparation of the Process Plan in line with the District Framework Plan. • Responsible for the day to day management of the planning process under consideration of time, resources and people, ensuring: <ul style="list-style-type: none"> ○ Involvement of all different role players, especially officials, ○ That the timeframes are being adhered to ○ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements, ○ That outcome is being documented. • Secretariat to Steering Committee and Representative Forum and • Management of service providers
<p>Chief Financial Officer</p>		<ul style="list-style-type: none"> • Convenes the finance sub committee • Responsible for the day to day management of the budgeting process

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

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 1.6: 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 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.

Actors	Roles and Responsibilities
	<ul style="list-style-type: none"> • 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, • 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 Integrated Development Plan. This process has further been bolstered by the O.R. Tambo District Municipality, sector departments as well as the NGOs and private sector insitutions. In terms of the Local Government Municipal Systems Act (No. 32 of 2000) the Plan is further advertised for public comment before the final submission in May each year.

Below are some of public participation mechanisms that have been 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
- Notices 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 cumbersome formatted IDPs, to a more user-friendly and strategic document.

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

- a) Sustainable Development Goals (SDGs)
- b) National Development Plan (Vision 2030)
- c) Government Outcomes
- d) National Priorities (State of the Nation Address 2023)
- e) Back to Basics
- f) Provincial Priorities (State of the Province Address 2023)
- g) Provincial 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 Port St Johns municipality in the review of the IDP 2022/2023 evolved a multi-prong approach that lays the foundation for launching a multi-year strategy for Port St. Johns to become the New Eastern Cape's Tourism Epicenter. Methodically this approach is premised on identifying strategy leader projects that gears Port St Johns 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 Port St Johns development agenda is heightened and given momentum by the entire national and provincial government mega-investments projects within the O.R. Tambo District namely:

- Eastern Seaboard development
- N2 Wild Coast
- Umzimvubu
- Wild Coast SEZ

- Agri-Parks & Hubs
- Oceans Economy
 - Aquaculture
 - Marine / Coastal Tourism
 - Maritime economy
- ICT Broadband

Further, the Port St Johns Strategic Agenda will be conducted within the context of the development of the long term vision for the entire region of O.R Tambo, Port St Johns and the Integrated Wild Coast Development work, in which Port St Johns seeks to be a key anchor of a couple of development niches that focuses on tourism in the eastern part of the Eastern Cape. The long term vision and plan for both Port St Johns and O.R 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 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 in partnership with the delivery agents. In this regard, the Municipality will be playing more of the facilitation and enabling roles. The following catalytic projects are aimed at revitalizing the economy and growth trajectory for the Port St. Johns Municipality:

Table 1.7: 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 sessions have been held on the matter. Environmental authorization has been issued, which specifies a site. Currently the project is at design stage.
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	SANRAL appointed Eastern Cape Parks & Tourism Agency (ECPTA) to implement biodiversity offset project. Four outreach facilitators from 4 towns (Bizana, Flagstaff, Lusikisiki and Port St Johns) currently work in consultation with the municipalities affected by the project.

Project	Description	Partners	Progress
			Biodiversity assessment at Caguba and Mangazana mangrove has been conducted and awaiting results which are anticipated by end May 2023.
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. Benchmarking exercise has been done with neighbouring municipalities to source more information.
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 are being undertaken between Port St Johns Municipality and the Department of Public works & Infrastructure. The project is at planning stage.
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	Feasibility study completed submitted for National Department Tourism support and a service provider (COEGA) was appointed to do technical work. Currently COEGA is doing community survey. COGTA, DPISA and National Treasury committed to support the municipality in the implementation of the project.
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 DBSA COGTA National Treasury	Engagements are underway; this includes a visit of the Airstrip for proper planning. More engagements are still to unfold. Draft MOU is in place. Budget consultations are underway.
Oceans Economy Development: <ul style="list-style-type: none"> • Maritime Resource centre • Harbour • Aquaculture development 	Maritime resource centre Medium to Long term development responding to the oceans economy agenda	DoT	Engagements are being undertaken between Department of Transport and Public Works for release of sites for development of the centre. The municipality is intending to request O.R. Tambo District Municipality for assistance for business plan development. Small Harbour and Coastal Properties Mini Lab was undertaken and report being prepared to cabinet.

Project	Description	Partners	Progress
	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 Fishing licence issued by DEFF to some of our communities. 7 Fishing Co-ops were given fishing rights for 15 years.
	Harbour Long term development responding to the oceans economy agenda	Port St. Johns Municipality Public Works, DoT, SAMSA	Feasibility study is completed.
	Aquaculture development Medium to Long term development responding to the oceans economy agenda	DAFF, DEDEAT, NMMU, ECDC	Feasibility study is underway
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. Awaiting funding approval.
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 Office of the Premier	Project is underway, Broadband Infracore (BBI), the SOE that rolls out broadband, is in the process of hiring companies that will form part of the rollout. The list of schools, clinics and hotspots has been finalised and submitted to BBI Broadband roll-out projects is underway.
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"> Aggate Terrace: Phase 1 surfaced road has been completed, phase 2 & 3 on implementation Marine Drive: Phase 1 paved road completed, phase 2 is awaiting funding confirmation Stormwater- Designs were completed and is awaiting funding for implementation
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	DRDAR DRDLR PSJLM ORTDM / Ntinga DA	<ul style="list-style-type: none"> Port St. Johns identified as a Farmer Production Support Unit (FPSU) site. Business Plan has not yet been adopted by O.R. Tambo District Municipality Council because the project has migrated to Ntinga

Project	Description	Partners	Progress
	in a short to medium term		Development Agency for implementation. • DRDAR has appointed service provider to do feasibility study for pack house development for Dumasi FPSU.
Tidal pool		DEA, DEDEAT & PSJLM	• DFFE is currently looking legal implications of the current MoA between the Department and PRDW.

Source: PSJ Municipality IDP 2017-22

1.5.3 Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP has been operational since the previous terms of Council. Previously through its implementation, the Auditor General noted the following concerns:

- The alignment between budget, the IDP, and the SDBIP needs improvement.
- The reported actual performance does not always match the targets set.
- Inadequate evidence submitted by officials to justify reported performance.
- Need to strengthen internal controls.
- Lack of Portfolio of Evidence to support work done in some instances.

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, the municipality has embarked upon a process of cascading performance managements from the Municipal Manager and Senior Managers to all employees. With the signing of performance agreements, 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 2024 on a phased inn approach. A policy workshop will be conducted to address some of the issues raised on Performance Management System challenges and the accountability agreements for other employees would be developed.

1.5.4. Monitoring of the IDP through the Performance Management System

Port St. Johns Municipality has an approved Performance Management policy on August 2014, 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 Performance Management System Policy is inclusive of the following interrelated processes:

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

The Municipality’s Performance Management System facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making. The Performance Management System monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the Integrated Development Plan, efficient utilization of all resources and the Performance Management System 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.

1.6 SUMMARY OF BUDGET ALLOCATIONS FOR 2022/23– 2024/25

Table 1.8: 2022/23- 2023/24 Medium Term Revenue & Expenditure Framework

Description	ANNUAL BUDGET 2022/23	ANNUAL BUDGET 2023/24	ANNUAL BUDGET 2024/25
Equitable Share	182,985,000.00	192,993,000.00	203,901,000.00
EPWP	1,582,000.00	0	0
MIG	38,862,000.00	40,484,000.00	42,210,000.00
INEP	17,680,000.00	7,000,000.00	7,314,000.00
FMG	2,650,000.00	2,650,000.00	2,650,000.00
Neighbourhood Development Partnership Grant			5,000,000.00
Small Town Revitalisation	5,000,000.00	0.00	0.00
Total Grants	248,759,000.00	243,127,000.00	261,075,000.00

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Assessment Rates	11,964,580.00	12,467,092.36	13,015,644.42
Refuse	2,000,000.00	2084000	2,175,696.00
Grave site	69,000.00	71,898.00	75,061.51
Traffic fines	70,000.00	72,940.00	76,149.36
Traffic revenue	1,350,000.00	1,406,700.00	1,468,594.80
Interest from Debtors	4,175,000.00	4,350,350.00	4,541,765.40
Interest from Investment	6,000,000.00	6,252,000.00	6,527,088.00
Lease Rental Income	170,000.00	177,140.00	184,934.16
Building Plan Fees	69,000.00	71,898.00	75,061.51
Hall Rental	12,000.00	12,504.00	13,054.18
Sundry Income	67,000.00	69814	72,885.82
Tender Documents	390,000.00	406,380.00	424,260.72
Trade Lisences	100,000.00	104,200.00	108,784.80
Vat Refunds		0.00	0.00
Commission received	33,000.00	34,386.00	35,898.98
Profit on Sale of Fixed Assets	301,500.00	314,163.00	327,986.17
Claims received		0.00	0.00
	26,771,080.00	27,895,465.36	29,122,865.84
TOTAL REVENUE	275,530,080.00	271,022,465.36	290,197,865.84

Table 1.9 Expenditure Summary

ANNUAL BUDGET 2022/23									
Department	Employee Related Costs	Councillor & Ward Committee Allowances	General Expenses	Repairs and Maintenance	Provisions	Depreciation	CAPEX	TOTAL	%
Municipal Council		13,559,128.53	2,532,200.00			104,800.00		16,091,328.53	6
Mayor's Office	3,031,989.82		3,298,213.44			318,156.03	70,000.00	6,400,203.26	2
Chief whip	185,380.20		283,175.96			-	700,000.00	1,168,556.16	
Office of the Speaker	4,124,575.86	6,000,000.00	2,408,039.16			287,481.07	1,200,000.00	13,732,615.02	5
Municipal Manager's Office	4,092,908.64		16,828,982.95			229,983.60	494,200.00	21,416,091.59	8
Budget and Treasury Office	9,572,317.63		17,003,337.31	1,000,000.00	10,599,426.94	1,646,868.07	492,268.00	28,067,922.94	10
Community Services	28,760,693.36		11,849,232.65				3,200,000.00	43,809,926.01	16
Corporate Services	11,710,478.44		10,367,554.70	739,968.70	809,989.77	950,234.18	1,904,800.00	24,722,801.83	9
Local Economic Development	5,958,470.78		7,945,646.85			445,418.86	925,000.00	14,829,117.63	5
PSJ DA			9,435,073.77					9,435,073.77	3
Infrastructure Engineering	14,864,403.71		7,842,536.00	7,651,397.90		47,700,318.41	62,394,271.00	92,752,608.61	34
TOTAL	82,301,218.45	19,559,128.53	89,793,992.79	9,391,366.60	11,409,416.70	51,683,260.22	71,380,539.00	272,426,245.37	##

1.7 KEY MUNICIPAL REPORTS

1.7.1 Annual Report

The annual report is the key reporting instrument for departments to give report against the performance targets and budgets outlined in their strategic plans and Municipal Budget allocations. Annual report is therefore required to contain information on service delivery as contained in the SDBIP of the year under review, in addition to financial statements and the audit report. It is meant to be a backward-looking document, focusing on performance in the financial year that is reviewed. It also reports on how the budget for that financial year was implemented as well as the challenges encountered throughout.

In terms of section 121(1) of the Municipal Finance Management Act (MFMA) 32 OF 2000, every municipality and municipal entity must prepare an Annual Report for each financial year. The purpose of the Annual Report is to provide a record of activities, report on performance against the budget and promote accountability to the local community for the decisions made throughout the year. The Mayor must in terms of section 127(2) submit the Annual Report within seven months after the end of the financial year. Thereafter, Council is required to consider the Annual Report and the oversight report on the Annual Report within 9 months after the end of the financial year, i.e. before the end of March.

The 2021/22 Annual Report, was compiled in terms of the Municipal Finance Management Act 56 of 2003 (MFMA) requirements and the Municipal Systems Act, 32 of 2000 (MSA), MFMA National Treasury Circular 63 read in conjunction with MFMA National Treasury Circular 11, and National Treasury Revised Annual Reporting template requirements. It reflects the financial and non-financial performance of the Municipality and its entity for the period 1 July 2021 to 30 June 2022 against the approved 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP).

1.7.2 Auditor General's Report

The report of the Auditor-General on the Audit of the Annual Financial Statements of the Municipality for the financial year ended 30 June 2022, has been received. The Auditor-General performed an audit and issued a report on the opinion with the following findings:

- The Municipality did not appropriately account for Property, Plant & Equipment in accordance with GRAP 17. Land and Building were not registered in the fixed asset register in the current year due to inadequate internal controls.
- The Municipality did not properly account for the investment properties in accordance with GRAP 16. Some vacant land was not recorded in the investment property register in the current year due to inadequate internal controls.

- The Municipality did not account for receivables from non-exchange transactions in accordance with GRAP 1. Receivables from non-exchange transactions were not recorded at correct value.

The Auditor-General has expressed a qualified opinion on the Annual Financial Statement and no findings for performance information for year ended 30 June 2022. It must be mentioned that there are internal control weaknesses as highlighted in the management report issued by Auditor General which are being worked on tirelessly in order to improve qualified audit opinion. Matters of emphasis were well received and we will work in collaboration with Auditor General to ensure improvement.

Table 1.11: Audit Outcome

Financial year	2018/2019	2019/2020	2020/2021	2021/2022
OUTCOME	Qualified	Qualified	Uqualified	Qualified

CHAPTER 2 PLANNING, DEVELOPMENT PRINCIPLES & POLICIES

2.1 INTRODUCTION

This section identifies key planning and development principles that guide the Integrated Development Plan and the entire 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 Integrated Development Plans (IDPs). Section 26 of the same 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 Municipal Systems Act (MSA) 32 of 2000 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 17 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.

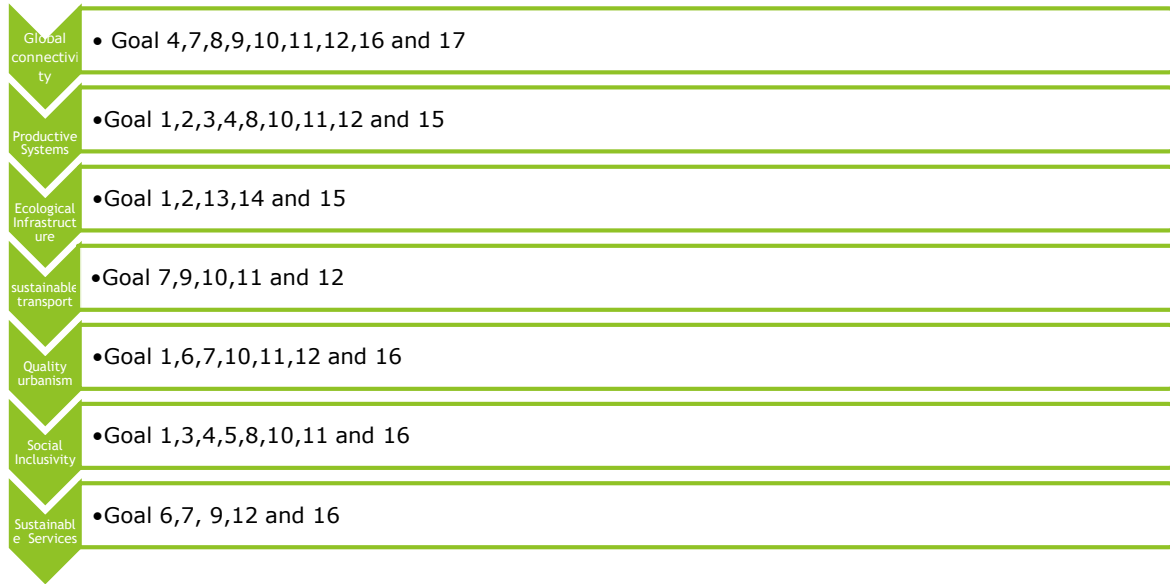
Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

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 SDGs



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 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 2.1: National Infrastructure Plan’ relevance to Port St Johns

SIP No.	DESCRIPTION/PROJECT	RELEVANCE TO PORT ST JOHNS
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 No.	DESCRIPTION/PROJECT	RELEVANCE TO PORT ST JOHNS
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.

2.2.6 National Spatial Development Framework

The National Spatial Development Plan (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, Port St. Johns SDF has been developed in accordance with this National framework and 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 the current 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 (2023 State of the Nation Address)

The 2023 State of the Nation Address by the President, builds on the priorities mentioned in the 2022 State of the Nation Address. Thus in February 09, 2023, the President through his State of the Nation Address (SONA) likewise advanced the short and medium term focus of Government into 4 priorities which are:

- Load shedding
- Reduce unemployment
- Fighting poverty and rising
- Fight corruption and strengthen the state.

In February 2023, the President again through his SONA amplified that the priorities included that there must be a massive rollout and maintenance of infrastructure, plans to support small businesses, invest in solar equipment, the rapid expansion of SA's energy generation capacity and growth and creation of

jobs. All of these priorities should be reinforced through a social compact with all South Africans and all parts of our society, with no-one being left behind.

This year, further steps will be taken to unlock massive value for poor households by expediting the provision of title deeds for subsidised houses. The current backlog in processing title deeds is over 1 million houses, which amounts to an estimated R242 billion in assets that should be in the hands of South Africa's poorest households. The focus is not just on eradicating this backlog, but on making the title deed system more effective and more accessible. As we undertook in the State of Nation Address last year, the Department of Public Works and Infrastructure has finalised the transfer of 14,000 hectares of state land for housing.

Access to quality education for all is the most powerful instrument we have to end poverty. A need to start with children who are very young, providing them with the foundation they need to write and read for meaning, to learn and develop. It is therefore significant that the number of children who receive the Early Childhood Development subsidy has more than doubled between 2019 and 2022, reaching one-and-a-half million children. The Department of Basic Education is streamlining the requirements for Early Childhood Development (ECD) centres to access support and enable thousands more to receive subsidies from government.

the draft Public Procurement Bill will be finalised to address weaknesses identified by the State Capture Commission and improve efficiency, value for money and transparency.

Since announcing our determination to direct at least 40 per cent of public procurement to women-owned businesses, we have sought to establish an enabling environment to support women entrepreneurs. More than 3,400 women-owned enterprises have been trained to prepare them to take up procurement opportunities. Government is implementing a number of interventions to address failures at local government level and improve basic service delivery. These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities

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 2.2: 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 • Undertook a comprehensive General valuation roll and will conduct supplementary on annual basis.
5	Building capabilities	The municipality has a Workplace Skills Plan in place and it is implemented accordingly. Skills audit will be undertaken in the year under review

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

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.

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

2.2.10.1 Integrated Service Delivery Model (ISDM) Rationale

- Mis-alignment between Inter-Governmental Relations (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
- IGR will seat separately independent of IDP meetings
- Co-operation on sector departments is anticipated to improve
- 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

2.2.10.2 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.

2.2.10.3 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 2.3: 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 the 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 Local government Municipal structures Act.	Permanent structure- only changes Chairperson if he/she is 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 Councilors in the district and six Troikas from the District and Local municipalities have not been trained on the model since the start of the new Council. The War Rooms were launched in 2012 at a municipal level along with the District Municipality wherein the Councillors, the Ward Committees and CDW’s were in attendance.

The municipality has successfully cascaded the war rooms to all wards out of 20 Wards in its jurisdiction. The War rooms are currently not functional, the revival program has been planned to start in fourth quarter of 2022/23 and finalised in first quarter of 2023-2024 financial year.

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 (SOPA) 2023)

The province's priorities, build on the national priorities. The province has noted the recorded growth in the Eastern Cape Gross Domestic Product (GDP) in the first three quarters of 2022. To sustain the momentum on economic growth and job creation there is a need for more investors to be located in our province.

SOPA 2023 has affirmed the need for support to agriculture, significant resource investment in high value commodities such as grain, citrus, vegetables, and meat and further investment on commercial scale production in fruits, grains, livestock, vegetables, piggery, and poultry commodities. Further focus is on Aquaculture to exploit the vast oceans, estuaries, and rivers that abundant with marine life. A roll-out of infrastructure to improve access to tourist destinations and parks is one of the commitments made. Initiatives supporting SMME access to finance and markets, as well as interventions that leverage the public sector spend for support SMMEs remain a priority for the province. Government remains committed to ensure that youth-owned businesses continue to benefit from preferential procurement policy. All state institutions must speed up the implementation of youth responsive planning and budgeting framework.

The work of transforming the Wild Coast corridor through the construction of the N2 Wild Coast project is gaining momentum. This be a game changer and catalyst for further development and investment attraction throughout the Wild Coast. Consolidation for damages caused by floods on our roads and bridges is underway with the aim of sourcing more funding from national government to rebuild our infrastructure

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 seven (7) years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014. The PDP was updated in 2019 and it 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 updated 2019 Vision is as follows:

“By 2030, Eastern Cape will be an enterprising and connected province where its people reach their potential”

This three-part vision can be broken down and further explained as follows:

- *An enterprising province* is a province where people are active in their own region’s social and economic development; a province where people are taking the initiative to develop their communities based on existing and potential resources and capabilities. An enterprising province is also a province of entrepreneurs, across scales, sectors and space, including social entrepreneurs.
- *A connected province* is a province that has a strong infrastructure network connecting the rural and urban areas of the province; connecting people to services and opportunities; and connecting the province to the economic hubs of South Africa, Africa and the world - via land, air and sea; ensures that all are connected to each other and the world via broadband internet; but where people remain strongly connected to their origins, history – and each other.
- *A province where its people reach their potential* is a province where birthplace, gender, race disability, sexual orientation or age does not determine and limit a person’s future, potential and opportunities. It is a province that endeavours to offer equal opportunities **for all**.

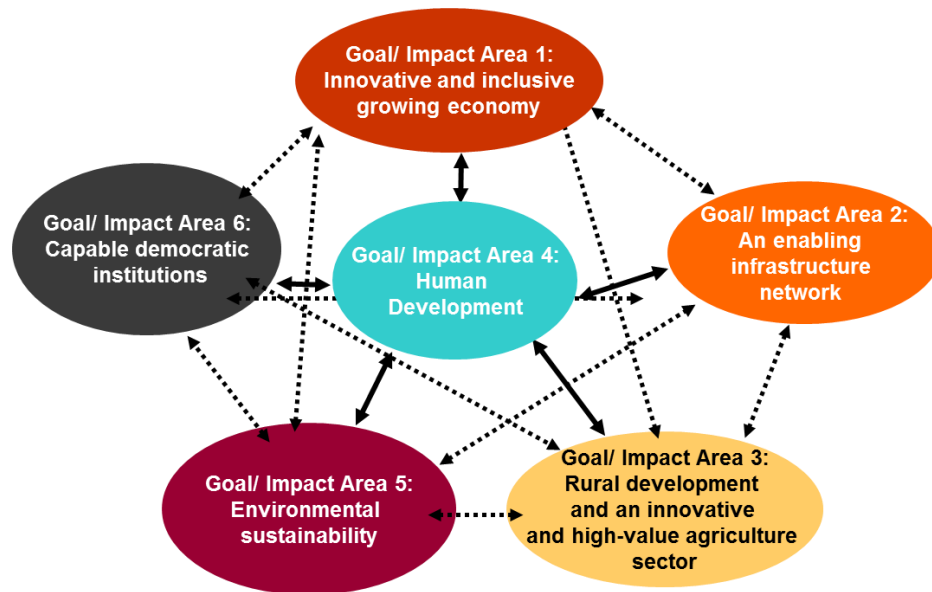
The EC PDP’s conceptual framework is based on the fulfilment of human potential through human development; economic opportunities and rights; and development of institutional capabilities. Human development is the principal focus of the vision. Economic opportunity and rights are both a means to and an end for human development. Equitable and fair distribution of material resources and economic infrastructure is needed for inclusive socio-economic development, as well as equal opportunity and

meaningful, dignified work and income – the economic philosophy of ilima/letsema. Institutional capability refers to individual and collective ability, power and willingness to participate and collaborate in the province’s development.

The EC PDP also aims to eradicate historical backlogs in basic infrastructure by – or before – 2030. The plan has a strong focus on effective provision of public services, most notably education and health services. However, it is based on the notion of active citizenship and community-driven development. While the economic role of the metropolitan nodes is recognised, the plan places great emphasis on rural development as the majority of people remain in rural areas and smaller rural towns. Further, the EC PDP aims to drive inclusive economic growth and development, particularly through unlocking the high potential of our coastal corridor and agro-industry sector. To drive inclusive growth, the plan is also emphasising the retention and expansion of industry, building on existing industrial capacity and natural resource potential.

To give effect to the vision of “an enterprising and connected province where its people reach their potential”, the updated EC PDP sets out six goals/impact areas as illustrated in the figure below:

Figure 2.2: EC PDP Goals/Impact Areas and linkages



The table below outlines all goals/impact areas, outcome focus areas and strategic focus areas of the EC PDP.

Table 2.4: Summary of EC PDP Goals/Impact Areas, Outcome Statement, Outcome & Strategic Focus Areas

GOAL/IMPACT AREA	GOAL/IMPACT STATEMENT	2030 OUTCOME FOCUS AREAS	STRATEGIC FOCUS AREAS
GOAL/IMPACT AREA 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY	In 2030 we envisage an Eastern Cape economy that is innovative, inclusive, larger and growing, more efficient and optimally exploits the competitive advantages of the province, increases employment (particularly of youth), and reduces inequalities of income and wealth.	<ul style="list-style-type: none"> Spatially-balanced and inclusive economic development characterised by high economic growth (3 – 5% GDP per annum) that exploits the economic potential of our coastal zone, and much more productive economic activity in the former homeland areas. Halving unemployment (particularly youth and other designated groups) and poverty that will ensure greater promotion of black economic empowerment and reduction in inequality. 	<ol style="list-style-type: none"> 1.1 Create an enabling environment that supports economic enterprise development. 1.2 Rapid development of high-potential economic sectors. 1.3 Development of spatially balanced economy.
GOAL/IMPACT AREA 2: AN ENABLING INFRASTRUCTURE NETWORK	In 2030 we envisage that the province has a well-developed and enabling infrastructure network and that infrastructure investment responds to spatial aspects of future infrastructure demand and progressively undoes apartheid geography.	<ul style="list-style-type: none"> Infrastructure investment responds to spatial aspects of future infrastructure demand and progressively undoes apartheid geography. The provision of infrastructure is accelerated to achieve universal access to social services. Infrastructure investment helps to unlock economic potential. Infrastructure planning, delivery, operation and maintenance is improved. 	<ol style="list-style-type: none"> 2.1 Build resilient economic infrastructure that promotes economic activity. 2.2 Universal access to basic infrastructure. 2.3 Sustainable energy and electricity provision. 2.4 Develop sustainable and integrated settlements. 2.5 Improve infrastructure planning, delivery, operations and maintenance.
GOAL/IMPACT AREA 3: RURAL DEVELOPMENT AND AN INNOVATIVE AND HIGH-VALUE AGRICULTURE SECTOR	In 2030 we envisage accelerated agricultural development and opportunities for producers across all scales in local, provincial, national and global value chains. The goal is more and better jobs, as well as economic self-sufficiency in rural	<ul style="list-style-type: none"> Reduction in spatial inequality resulting from the apartheid. Bantustan legacy of the Province. Improved socio-economic equity for rural communities, including livelihoods. Accelerated agricultural development and food security for all. Increases in the total area of land under agricultural production and the number of people, households and 	<ol style="list-style-type: none"> 3.1 Sustainable community agriculture and diversified livelihoods. 3.2 Development of agricultural value chains. 3.3 Accelerate land reform and land rehabilitation programmes.

GOAL/IMPACT AREA	GOAL/IMPACT STATEMENT	2030 OUTCOME FOCUS AREAS	STRATEGIC FOCUS AREAS
	areas through stimulating the growth of rural towns and strengthen the links between them and their rural surroundings.	<p>enterprises that are active in the agriculture sector.</p> <ul style="list-style-type: none"> • Economic self-sufficiency in rural areas through stimulating the growth of rural towns and strengthen the links between cities, towns and their rural surroundings. • Increased contribution of agro-industry to GDP and employment. 	
GOAL/IMPACT AREA 4: HUMAN DEVELOPMENT	In 2030 we envisage a society with little or no abject poverty, low levels of hunger, improved standards of living, and safer communities where conditions enable all to fulfil their human potential and longer life expectancy. Collaborative and innovative investments remain critical towards the transformation of children and designated groups.	<ul style="list-style-type: none"> • Increased life expectancy. • Transformative universal opportunities of early childhood development. • Universal access to quality education. • Improve the skills development programme. • A society with enabled social determinant drivers of health and educations. • Improved health profile in communities (all wards) through reduction of disease burden. • Access to social protection for all and opportunities for reduction of inequality. • Empowering psycho-social services to redress social distress. • Safer communities and reduction of contact crime. • Sustainable human settlements • Cohesive communities with scope for moral regeneration. 	<p>4.1 Increase access to early childhood development.</p> <p>4.2 Improved quality of primary and secondary education for improved educational outcomes.</p> <p>4.3 Increase skills for development of the province.</p> <p>4.4 Improved health profile and health outcomes in communities.</p> <p>4.5 Improve the safety of the people in the Eastern Cape.</p> <p>4.6 Promotion of social cohesion and moral regeneration.</p> <p>4.7 Social protection and viable Communities.</p>
GOAL/IMPACT AREA 5: ENVIRONMENTAL SUSTAINABILITY	In 2030 we envisage that developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change,	<ul style="list-style-type: none"> • Co-ordinated planning and investment in infrastructure and services that take account of climate change and other environmental pressures, thereby making communities more resilient to the impacts of climate change and less socioeconomically vulnerable. 	<p>5.1 Safeguarding ecosystems and existing natural resources.</p> <p>5.2 Respond to climate change and green technology innovations.</p> <p>5.3 Improvement of environmental governance.</p>

GOAL/IMPACT AREA	GOAL/IMPACT STATEMENT	2030 OUTCOME FOCUS AREAS	STRATEGIC FOCUS AREAS
	<p>particularly in poorer communities. Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy</p>	<ul style="list-style-type: none"> Climate change adaptation strategies are implemented, including disaster preparedness, investment in more sustainable technologies and programmes to conserve and rehabilitate ecosystems and biodiversity assets. Significant investment in consumer awareness, green product design, recycling infrastructure and waste-to-energy projects results in significant strides to becoming a zero-waste society. The Eastern Cape reduces its carbon emissions in line with South Africa's international commitments. Policy and regulatory frameworks are created for land use, to determine the environmental and social costs of new developments and ensure the conservation and restoration of protected areas. 	
<p>GOAL/IMPACT AREA 6: CAPABLE DEMOCRATIC INSTITUTIONS</p>	<p>The vision for 2030 is that the province is much more effective and efficient in utilising its human, financial and other resources, has accountable, honest and capable leadership and institutions that are engaged in sustainable partnerships for provincial development with social actors and the broader citizenry.</p>	<ul style="list-style-type: none"> A skilled and capable workforce to support an inclusive growth path Responsive, accountable, effective and efficient local government. Create a better South Africa and contribute to a better Africa and a better world. An efficient, effective and development-oriented public service. 	<p>6.1 Building the Capability of the State to deliver. 6.2 Transformed, integrated and innovative service delivery. 6.3 Instilling a culture of good corporate governance. 6.4 Build multi-agency partnerships.</p>

The specific interventions for each goal/impact area are contained in a separate 5-year implementation plan (EC Provincial Medium Term Strategic Framework (PMTSF)) for 2020 – 2025 to strengthen the implementation of the PDP.

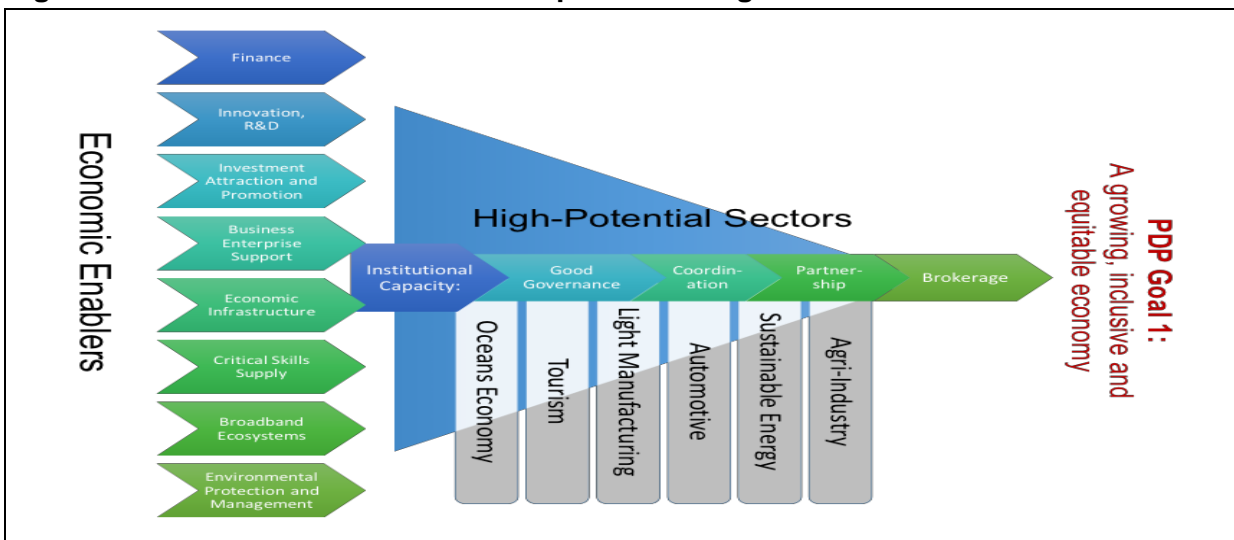
The province will build the necessary capabilities to anchor various multi-agency partnerships and empower people to meaningfully participate in their own development. Given that over 70% of the population is rural, the fortunes of the province are inherently bound up with the future of its rural areas.

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.

2.2.14 Eastern Cape Provincial Economic Development Strategy

The Eastern Cape Provincial Economic Development Strategy (PEDS) is one critical document for consideration during planning. 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”.

Figure 2.3: Provincial Economic Development Strategic Framework



The Provincial Economic Development Strategy (PEDS) has been taken into consideration when formulating this review. As a municipality located within O.R. Tambo District Municipality and Eastern Cape Province we are bound by the commitments made in the above mentioned economic development framework.

2.2.15 District Municipal IDP Framework

The District Municipality 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.

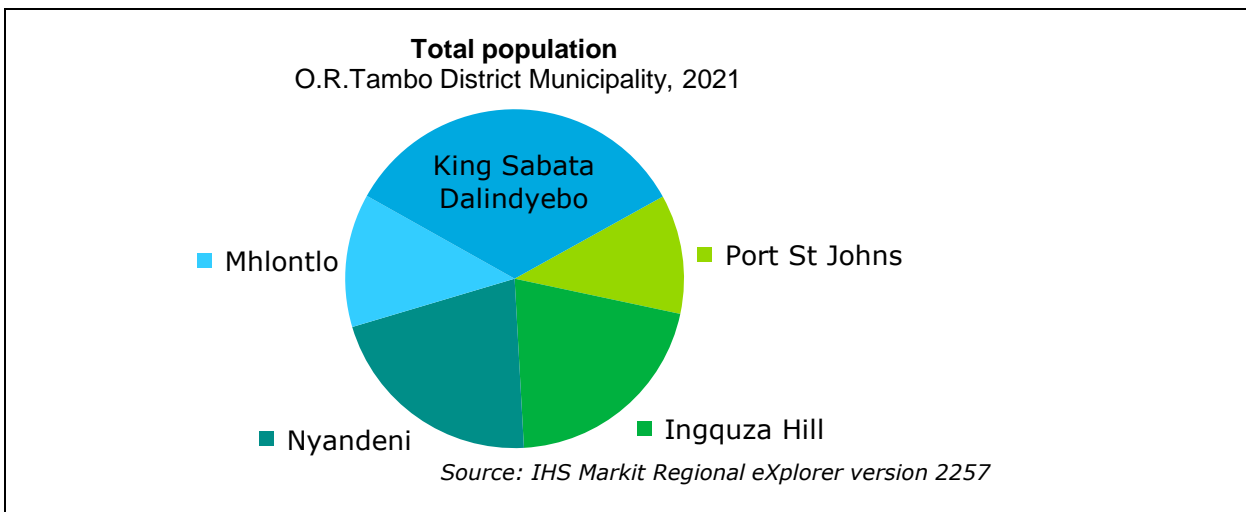
CHAPTER 3 SITUATIONAL ANALYSIS

3.1 DEMOGRAPHIC PROFILE

3.1.1 Population Distribution

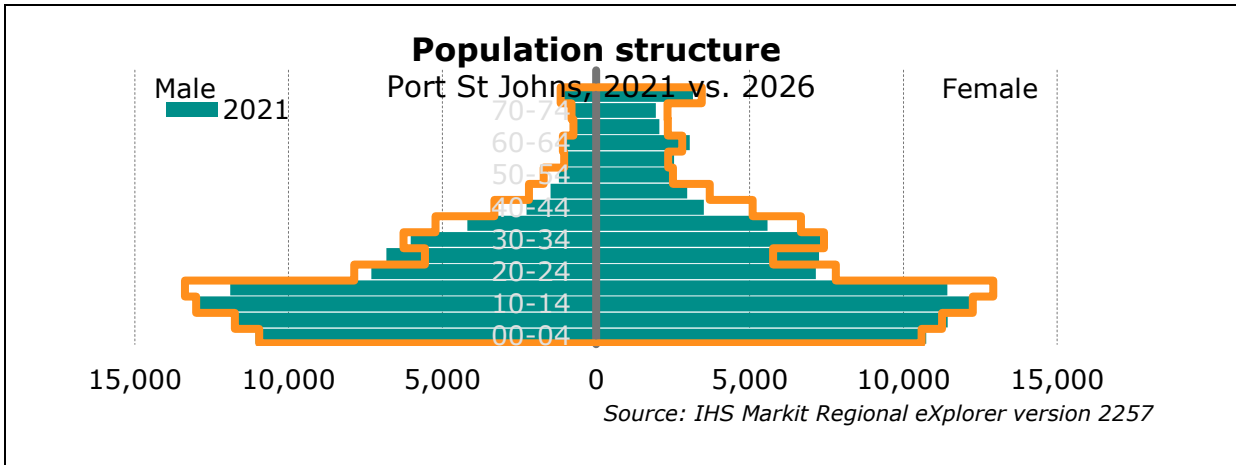
In this section, an overview is provided of the demography of the Port St Johns Local Municipality and all its neighboring regions, and South Africa as a whole. In an attempt to improve and update statistical planning information various sources have been used and referenced to inform the analysis in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

**CHART 3.1 TOTAL POPULATION - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2021
[PERCENTAGE]**



When compared to other regions, the Port St Johns Local Municipality accounts for a total population of 177,000, or 11.4% of the total population in the O.R. Tambo District Municipality, with the King Sabata Dalindyebo being the most populous region in the O.R. Tambo District Municipality for 2021. The ranking in terms of the size of Port St Johns compared to the other regions remained the same between 2011 and 2021. In terms of its share the Port St Johns Local Municipality was very similar in 2021 (11.4%) compared to what it was in 2011 (11.4%). When looking at the average annual growth rate, it is noted that Port St Johns ranked fourth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2011 and 2021.

Chart: 3.2: Population pyramid - Port St Johns Local Municipality, 2021 vs. 2026



The population pyramid reflects a projected change in the structure of the population from 2021 and 2026. The differences can be explained as follows:

- In 2021, there is a significantly larger share of young working age people between 20 and 34 (23.7%), compared to what is estimated in 2026 (22.0%). This age category of young working age population will decrease over time.
- The fertility rate in 2026 is estimated to be slightly higher compared to that experienced in 2021.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (37.7%) in 2026 when compared to 2021 (39.8%).

In 2021, the female population for the 20 to 34 years' age group amounts to 12.3% of the total female population while the male population group for the same age amounts to 11.4% of the total male population. In 2026, the male working age population at 10.6% does not exceed that of the female population working age population at 11.3%, although both are at a lower level compared to 2021.

3.1.2 Dependency Ratio

Chart 3.3 Dependency Ratio

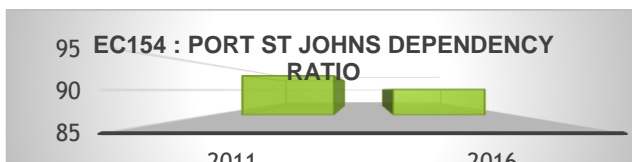


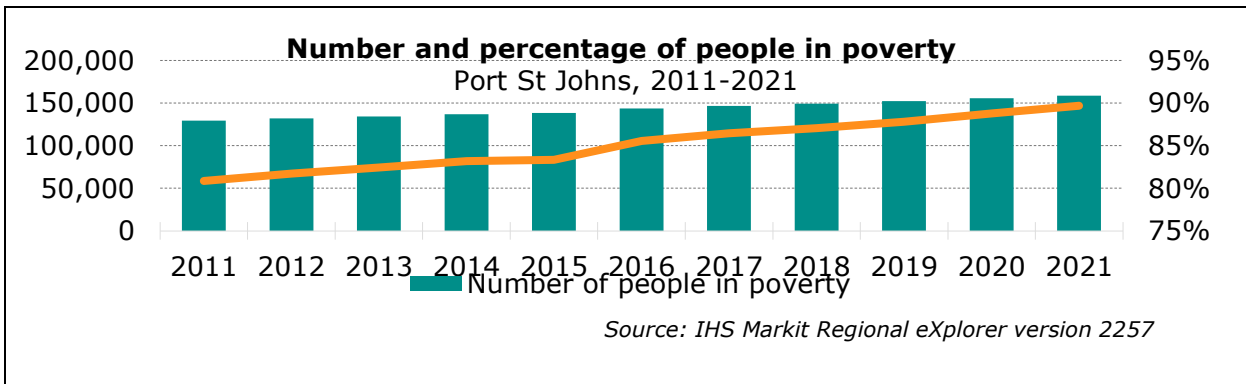
Table 3.1: Dependency Ratio

	2011	2016
	%	
EC154 : Port St Johns	92.9	90.1

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

3.1.3 People living in Poverty

Chart 3.4 Number and percentage of people living in poverty - Port St Johns Local Municipality, 2011-2021 [NUMBER PERCENTAGE]



In 2021, there were 159 000 people living in poverty, using the upper poverty line definition, across Port St Johns Local Municipality - this is 22.58% higher than the 129 000 in 2011. The percentage of people living in poverty has increased from 80.86% in 2011 to 89.69% in 2021, which indicates a increase of - 8.83 percentage points.

TABLE 3.2 Percentage of people living in poverty by population group - Port St JOHNS, 2011-2021 [PERCENTAGE]

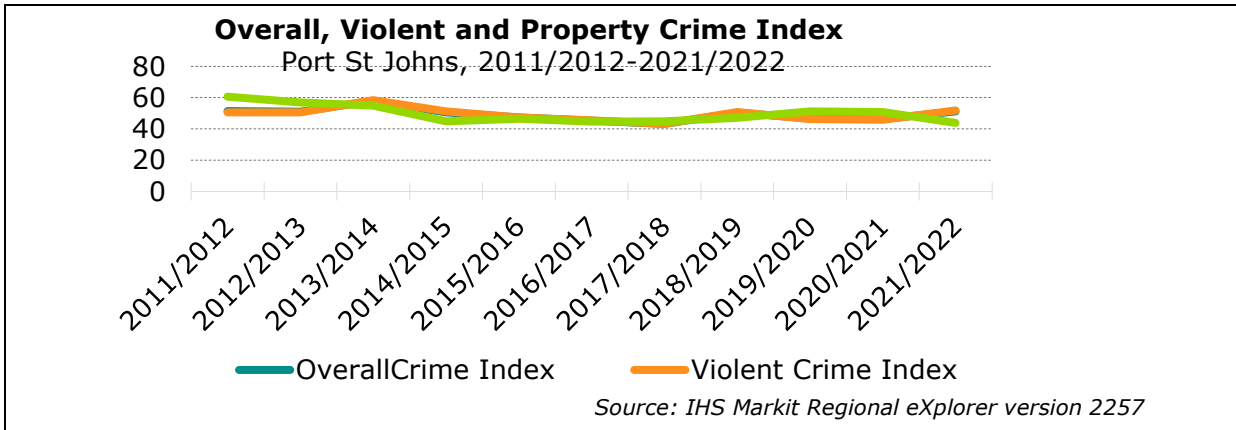
African	
2011	81.2%
2012	82.0%
2013	82.8%
2014	83.6%
2015	83.7%
2016	85.9%
2017	86.8%
2018	87.4%
2019	88.2%
2020	89.1%
2021	90.1%

Source: IHS Markit Regional eXplorer version 2257

In 2021, the population group with the highest percentage of people living in poverty was the African population group with a total of 90.1% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by -8.89 percentage points, as can be seen by the change from 81.19% in 2011 to 90.08% in 2021.

Violent and Property Crime Index

Chart 3.5 IHS Crime Index - calendar years (weighted avg / 100,000 people) - Port St Johns Local Municipality, 2011/2012 -2021/2022 [Index value]



For the period 2011/2012 to 2021/2022 overall crime has decrease at an average annual rate of 0.07% within the Port St Johns Local Municipality. Violent crime increased by 0.22% since 2011/2012, while property crimes decreased by 3.17% between the 2011/2012 and 2021/2022 financial years.

3.1.4 HIV and AIDs Estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely. HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Number of HIV+ people - Port St Johns, O.R. Tambo, Eastern Cape and National Total, 2010-2020 [Number and percentage]

Table 3.3 NUMBER OF HIV+ PEOPLE - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2011-2021 [NUMBER AND PERCENTAGE]

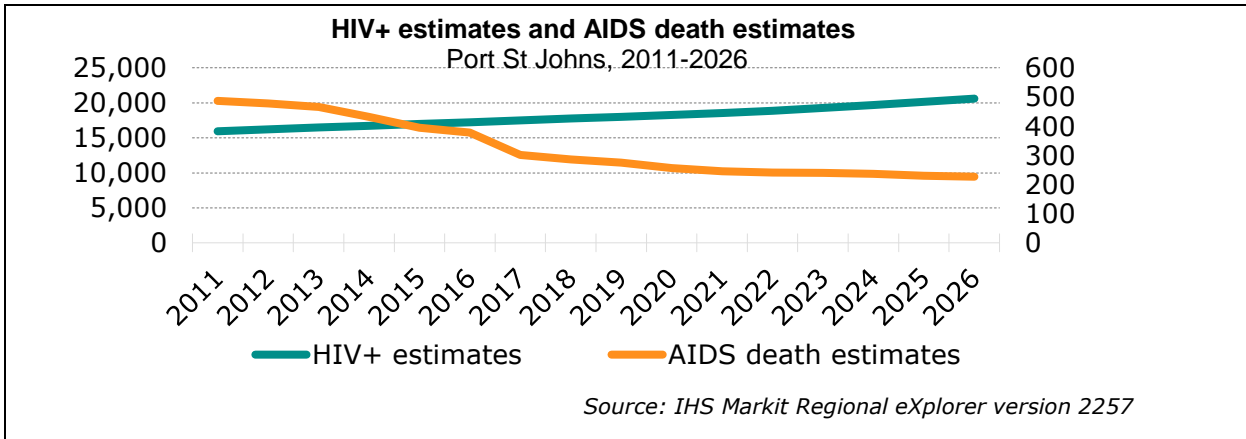
	Port St Johns	O.R.Tambo	Eastern Cape	National Total	Port St Johns as % of district municipality	Port St Johns as % of province	Port St Johns as % of national
2011	16,000	152,000	732,000	6,480,000	10.5%	2.2%	0.25%
2012	16,200	155,000	746,000	6,630,000	10.5%	2.2%	0.24%
2013	16,500	158,000	759,000	6,770,000	10.5%	2.2%	0.24%
2014	16,700	160,000	772,000	6,910,000	10.5%	2.2%	0.24%
2015	17,000	163,000	786,000	7,050,000	10.4%	2.2%	0.24%
2016	17,200	165,000	799,000	7,200,000	10.4%	2.2%	0.24%
2017	17,500	168,000	815,000	7,360,000	10.4%	2.1%	0.24%
2018	17,800	171,000	830,000	7,530,000	10.4%	2.1%	0.24%
2019	18,000	174,000	847,000	7,710,000	10.4%	2.1%	0.23%
2020	18,300	177,000	863,000	7,900,000	10.4%	2.1%	0.23%
2021	18,500	179,000	879,000	8,090,000	10.3%	2.1%	0.23%
Average Annual growth							
2011-2021	1.52%	1.67%	1.85%	2.24%			

Source: IHS Markit Regional eXplorer version 2257

In 2021, 18 600 people in the Port St Johns Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.52% since 2011, and in 2021 represented 10.49% of the local municipality's total population. The O.R. Tambo District Municipality had an average annual growth rate of 1.67% from 2011 to 2021 in the number of people infected with HIV, which is higher than that of the Port St Johns Local Municipality. The number of infections in the Eastern Cape Province increased from 732,000 in 2011 to 879,000 in 2021. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2011 to 2021 with an average annual growth rate of 2.24%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease

**CHART 3.6 AIDS PROFILE AND FORECAST - PORT ST JOHNS LOCAL MUNICIPALITY, 2011-2026
[NUMBERS]**



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 487 in 2011 and 246 for 2021. This number denotes a decrease from 2011 to 2021 with a high average annual rate of -6.61% (or -241 people). For the year 2021, they represented 0.14% of the total population of the entire local municipality.

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

Port St Johns Spatial Development Framework (SDF) was reviewed and adopted by council in 2021 taking into consideration the advent of the Spatial Planning and Land Use Management Act that came into effect in 1st July 2015. This review was commissioned in line with Port St. Johns development agenda, which talks to a number of developments earmarked for the area from different spheres of government. Apart from government plans, the municipality is pursuing private partnership for the development of its nodes which are reflected on the Spatial Development Framework.

The main aim of the Spatial Development Framework is to formulate spatially based policy guidelines whereby changes, needs and growth within the Municipality can be managed for the benefit of the whole community. The Spatial Development Framework further guides and informs all decisions of the Municipality relating to the planning, use and development of land. The Port St Johns Municipal Spatial Development Framework aims to adequately plan for the provision of social and economic needs and

infrastructure for a growing population. In particular, it identifies opportunities for future development and conservation and recommends areas for development and/or conservation. In doing so, the framework provides broad spatial guidelines to assist decision making with regard to land use/spatial planning. The Spatial Development Framework (2021) for 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
- Spatial challenges and opportunities
- Spatial proposals
- Implementation framework

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, which also necessitated its review: -

- 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 necessitated 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 as well as the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) require all Local Authorities to prepare Spatial Development Frameworks.

- Increasing pressure for development

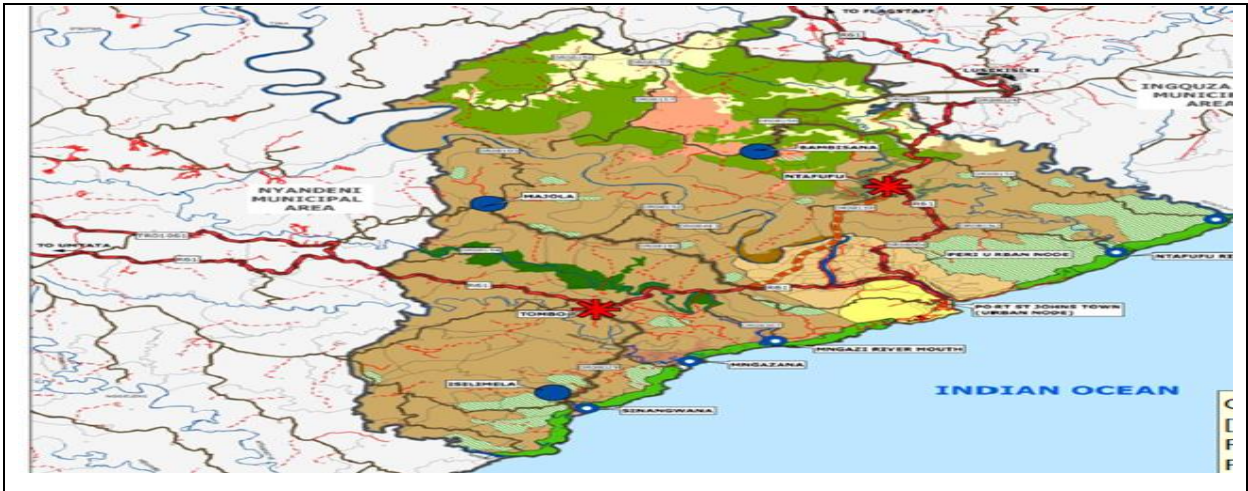
Demand for development in the Port St John's and rural areas is putting pressure on existing scarce resources and sustainability of the region and the environment. Specific reference is made to the valuable agricultural land of the area as well as the unique unspoiled coastal region.

- 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. The following nodes have been identified and earmarked for development along with the notion of SMART city and Eastern Seaboard development:

- Bambisan
- Ntafufu

- Tombo
- Silimela
- Lutshaya
- Lumphoko
- Coastal Nodes (Sinangwana, Mngazana, Mngazi, Ntafufu Mouth and Manteku)



The Municipality has plans to formalise the identified nodes to prepare them for the envisioned development. The A consultation programme with traditional leadership will be done to ensure that all stakeholders are part of the process.

In 2022/23 the Municipality has put plans to undertake the development of its GIS with assistance of the O.R. Tambo District Municipality. This will allow the municipality to better understand its geo-spatial land information through capturing, storing, analyzing, and displaying geographically referenced information of the municipal area. A review of the Spatial Development Framework will be undertaken in the 2023/2024 financial year to take into consideration the disaster vulnerability and risk assessment.

Table 3.4 current Project for 2022/23

Project	Budget	Funding source
GIS installation & maintenance	R260 000.00	Equitable share

Spatial Planning And Land Use Management Act (SPLUMA)

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. Following the promulgation of the Act, Government published Regulations (Regulations in terms of SPLUMA GG 38594 GN R239) on 23 March 2015. The law came into effect on 1 July 2015.

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’.

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.

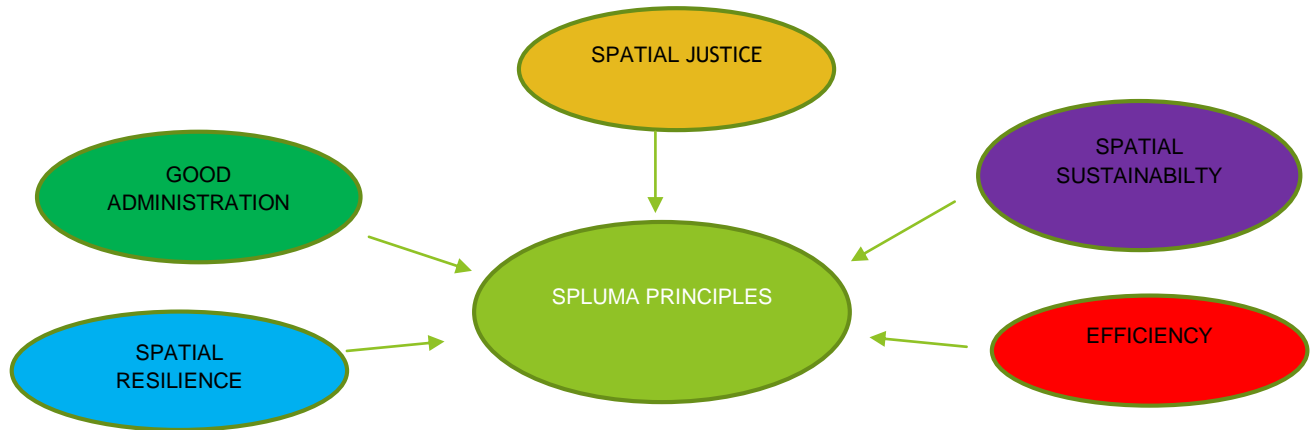
(2) If a traditional council does not conclude a service level agreement with the municipality that traditional council is responsible for providing proof of allocation of land in terms of the customary law applicable in the traditional area to the applicant of a land development and land use application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

SPLUMA Principles

The graphic below illustrates the principles of Spatial Planning and Land Use Management Act.

Figure 3.1: SPLUMA Principles



SPLUMA Implementation

Port St. Johns Council adopted Spatial Planning and Land Use Management By-law and SPLUMA delegations to give effect to the SPLUMA and also the categories of development applications into category 1 & 2. The Municipality resolved to continue with the Joint Municipal Planning Tribunal (MPT) formed with Ingquza Hill Local Municipality for a further 5 years. 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 by the ordinary Council meeting held on the 15 December 2016.
- 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 and more training continue to unfold
- 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. However, the municipality plays a crucial role in the management of land including ensuring rightful occupation of land. This is done through the implementation of by-laws in partnership with relevant stakeholders. A recent invasion of human settlement was done close to one of Port St. Johns tourist attractions at the 2nd Beach, but has been stopped.

The role of the Department of Human Settlements 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 O. R. TAMBO)
- Housing Assistance for Military Veterans

Housing Statistics

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2020, the Port St Johns Local Municipality comprised of 35 700 households. This equates to an average annual growth rate of 0.75% in the number of households from 2011 to 2021. With an average annual growth rate of 1.01% in the total population, the average household size in the Port St Johns Local Municipality is by implication increasing. This is confirmed by the data where the average household size in 2011 increased from approximately 4.8 individuals per household to 4.9 persons per household in 2021.

TABLE 3.5 NUMBER OF HOUSEHOLDS - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2011-2021 [NUMBER PERCENTAGE]

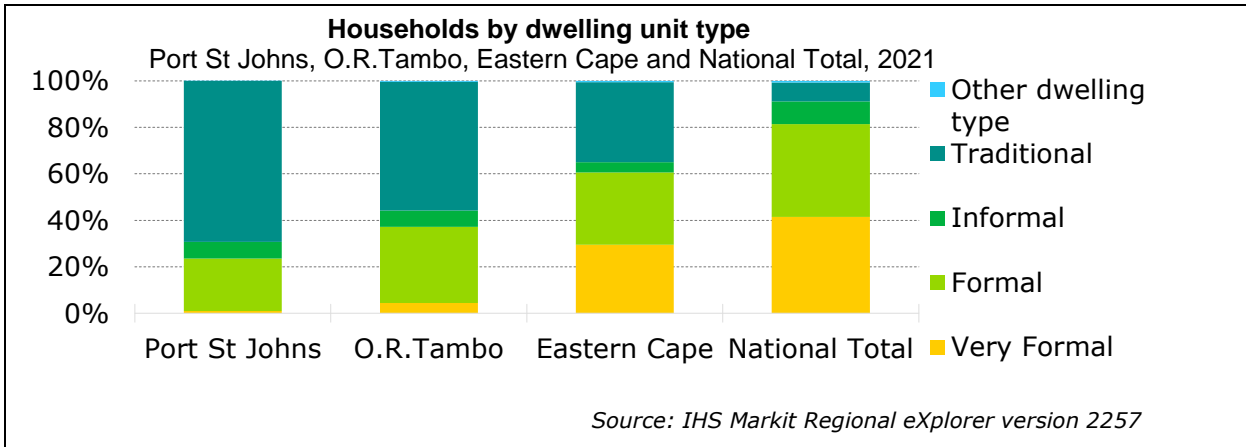
	Port St Johns	O.R.Tambo	Eastern Cape	National Total	Port St Johns as % of district municipality	Port St Johns as % of province	Port St Johns as % of national
2011	33,200	311,000	1,710,000	14,300,000	10.7%	1.94%	0.23%
2012	33,600	315,000	1,730,000	14,600,000	10.7%	1.94%	0.23%
2013	33,800	318,000	1,750,000	14,900,000	10.6%	1.93%	0.23%
2014	33,900	320,000	1,760,000	15,200,000	10.6%	1.93%	0.22%
2015	34,500	326,000	1,790,000	15,600,000	10.6%	1.93%	0.22%
2016	35,200	334,000	1,830,000	16,000,000	10.5%	1.92%	0.22%
2017	36,100	343,000	1,880,000	16,300,000	10.5%	1.92%	0.22%
2018	36,500	348,000	1,900,000	16,400,000	10.5%	1.92%	0.22%
2019	35,800	341,000	1,870,000	16,400,000	10.5%	1.91%	0.22%
2020	35,000	334,000	1,840,000	16,400,000	10.5%	1.91%	0.21%
2021	35,700	342,000	1,880,000	16,600,000	10.5%	1.90%	0.21%
Average Annual growth							
2011-2021	0.73%	0.96%	0.93%	1.51%			

Source: IHS Markit Regional eXplorer version 2257

Relative to the district municipality, the Port St Johns Local Municipality had a lower average annual growth rate of 0.73% from 2011 to 2021. In contrast, the province had an average annual growth rate of 0.93% from 2011. The South Africa as a whole had a total of 16.6 million households, with a growth rate of 1.51%, thus growing at a higher rate than the Port St Johns.

The composition of the households by population group consists of 99.0% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 0.6% (ranking second). The White population group had a total composition of 0.3% of the total households. The smallest population group by households is the Asian population group with only 0.2% in 2021.

Chart 3.7: HOUSEHOLDS BY DWELLING UNIT TYPE - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2021 [PERCENTAGE]



Port St Johns Local Municipality had a total number of 352 (0.99% of total households) very formal dwelling units, a total of 8 040 (22.52% of total households) formal dwelling units and a total number of 2 570 (7.19% of total households) informal dwelling units.

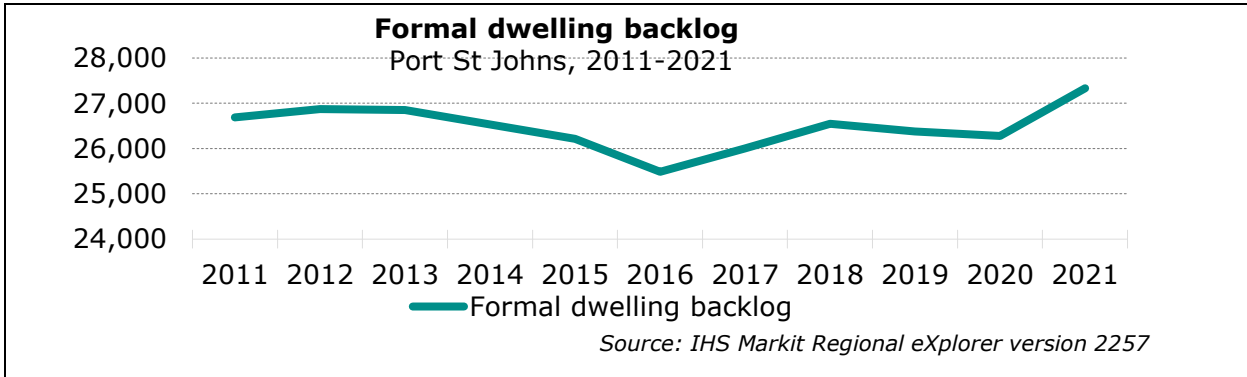
Table 3.6 HOUSEHOLDS BY DWELLING UNIT TYPE - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2021 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Port St Johns	352	8,045	2,570	24,723	36	35,727
Ingquza Hill	496	21,832	4,642	37,861	351	65,183
Nyandeni	300	20,030	5,098	45,789	336	71,552
Mhlontlo	496	12,941	2,945	29,502	120	46,004
King Sabata Dalindyebo	13,669	49,065	8,470	51,297	818	123,320
Total O.R.Tambo	15,313	111,914	23,724	189,172	1,662	341,786

The region within the O.R. Tambo District Municipality with the highest number of very formal dwelling units is King Sabata Dalindyebo Local Municipality with 13 700 or a share of 89.26% of the total very formal dwelling units within O.R. Tambo. The region with the lowest number of very formal dwelling units is Nyandeni Local Municipality with a total of 300 or a share of 1.96% of the total very formal dwelling units within O.R. Tambo.

Challenges to Housing Delivery

Chart 3.8: FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - PORT ST JOHNS LOCAL MUNICIPALITY, 2011-2021 [NUMBER OF HOUSEHOLDS]



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 2011 the number of households not living in a formal dwelling were 26 700 within Port St Johns Local Municipality. From 2011 this number increased annually at 0.24% to 27 300 in 2021. The total number of households within Port St Johns Local Municipality increased at an average annual rate of 0.73% from 2011 to 2021, which is higher than the annual increase of 1.51% in the number of households in South Africa.

Table 3.7: 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.

The Municipality is planning to develop its housing sector plan for 2023/24 financial year; which at its core will 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 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.

Table 3.8 Current Projects Implemented by Human Settlements

#	PROJECT	NUMBER OF HOUSES
1.	Ntafufu	350
2.	PSJ 256	(OR TAMBO 730)
3.	PSJ 362	(OR TAMBO 2016)
4.	PSJ	50
5.	PSJ	321
6.	PSJ	259
7.	Bolani	97
8.	Tombo	97
9.	Tombo	26
9.	Lutshaya	300
10.	PSJ	806

3.2.5 Natural Environmental Analysis

As alluded above the municipality is situated along the Indian Ocean and is well resourced with natural assets such as forests, rivers, sea, beautiful cliffs and mountains.

Table: 3.9 Natural Assets

NATURAL RESOURCES	THREATS	PLAN
Forest	Deforestation occasioned by land invasion (housing) and veld fires	Conduct awareness programs
Rivers	Persistent drought, effluent discharged to our streams, rivers filled by sand and illegal sand mining	Legal sand mining or sand dredging. Apart from this we have strict law enforcement measures
Oceans	Illegal fishing	Law enforcement measures and awareness

The Municipality has a dedicated person for environmental management (Environmental Officer) supported by the official seconded by Department of Environment Forestry and Fisheries.

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

Port St Johns 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 Municipal

Infrastructure Grant 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 two years.

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. 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, the municipality is busy developing housing needs register.

Access to services

Table 3.10: 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality given the current settlement configuration.

3.3.4 Access To Water

Service Level Agreement with O.R Tambo District Municipality

Water services is the function of the District Municipality and O.R Tambo District Municipality is the Water Services Authority & provider for all areas under the jurisdiction of Port St Johns Municipality. As such an authority, the District Municipality 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.

Water sources

The two primary sources for water supply in PSJ are Bulolo Dam with 90% reliability and yield of 1 Mℓ/day and Mngazi River system with 100% reliability and yield of >2Mℓ/day. Port St Johns receives its raw water from the Bulolo River via the upper Bulolo Dam which has a catchment area of 3, 2 km² and an estimated capacity of 30000 m³, the Bulolo main dam with a catchment area of 6, 8 km² and a capacity of 255000 m³. The supply is supplemented by raw water pumped from an off-channel storage dam of

600000 m³ capacity located adjacent to the Mngazi River and accessible from the access road to the Mngazi River Bungalows. Sadly, both these sources are experiencing very low levels of water.

Water quality

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

Water infrastructure

Transfer from the Upper Bulolo Dam to the Main Dam is effected during spilling and via a low level outlet in the concrete weir. Raw water is gravitated from the main dam to a 2m³/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 Moun³ reservoir situated adjacent to the off-take to Mount. Thesigner and from there distributed via a continuation of the 250 mm pipeline to the various suburbs in Port St Johns via the bulk supply and reticulation network. The existing reticulation in the town consists of:

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

Water Source sufficiency and alternatives

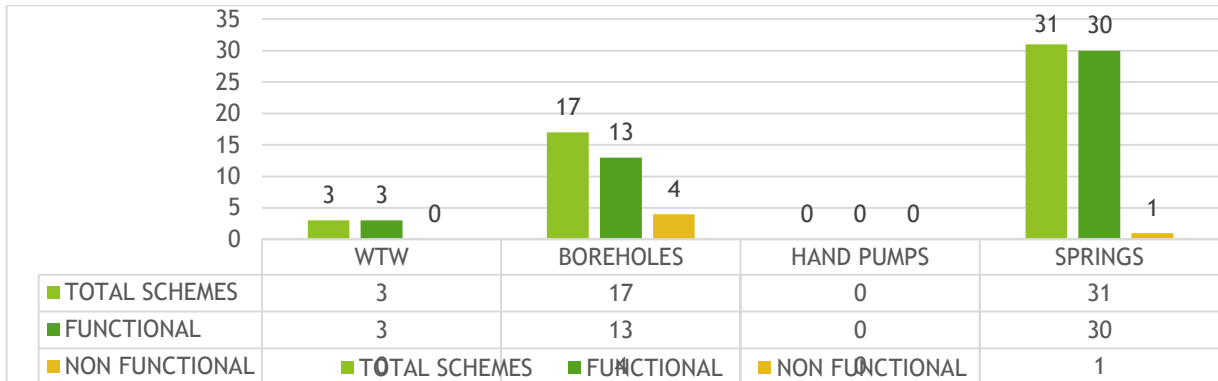
The MAR at the Bulolo Dam site is 1,26m³/ and the assured yield (1:50 year return period) of the dam has been assessed as 0,35M m³/a or approximately 960m³ /day. This source is to be augmented by off-channel storage of “surplus” river flows in the Mngazi River. An application for a water use license has been issued by the Dept. of Water Affairs and Forestry for abstraction of C365000 m³/p.a from the Bulolo system and 700000m³/p. a from the Mngazi River respectively.

Table 3.11 Existing boreholes and status

TYPE OF SCHEME	TOTAL NUMBER OF SCHEME	NO OF FUNCTIONAL SCHEME	NO OF NON-FUNCTIONAL SCHEME	% FUNCTIONAL	% NON-FUNCTIONAL
WTW	3	3	0	100%	0%
BOREHOLES	14	11	3	78.6%	21.4%
SPRINGS	31	29	2	93.5%	6.5%

AVERAGE PERFORMANCE OF PSJ LM	48	43	5	89.6%	10.4%
--------------------------------------	-----------	-----------	----------	--------------	--------------

Chart 3.9: Port St Johns existing water schemes and functionality



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 inadequately 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 O.R. Tambo district IDP the Port St John’s Local Municipality Regional Water Supply under the Port St Johns Local Municipality, 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 the Dam construction.

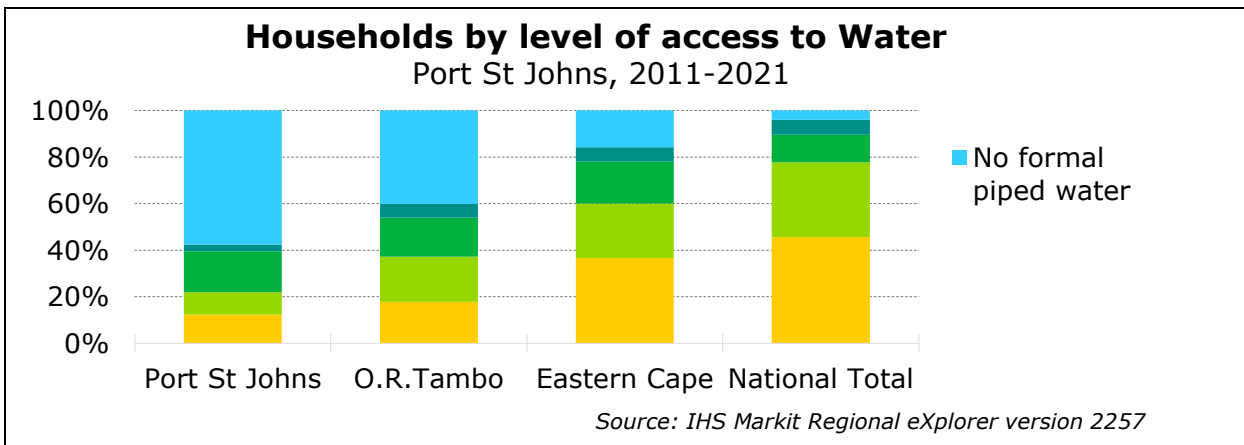
Household Access to Water Supply

The O.R. Tambo District Municipality 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 including Port St Johns Local Municipality. 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 Local Municipality and the District Municipality and there is no service level agreement in place to regulate Water provision.

The four most rural municipalities in the O.R. Tambo District (Ingquza Hill Local Municipality, Port St Johns Local Municipality, Mhlontlo Local Municipality and Nyandeni) have a backlog that is over 90% in terms of access to safe and clean drinking Water. Water cleaning is a challenge in Port St Johns because of the lack of 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 chart below shows the extent of access to water supply in Port St Johns and other municipalities in the District.

Chart 3.10: HOUSEHOLDS BY TYPE OF WATER ACCESS - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2021 [PERCENTAGE]



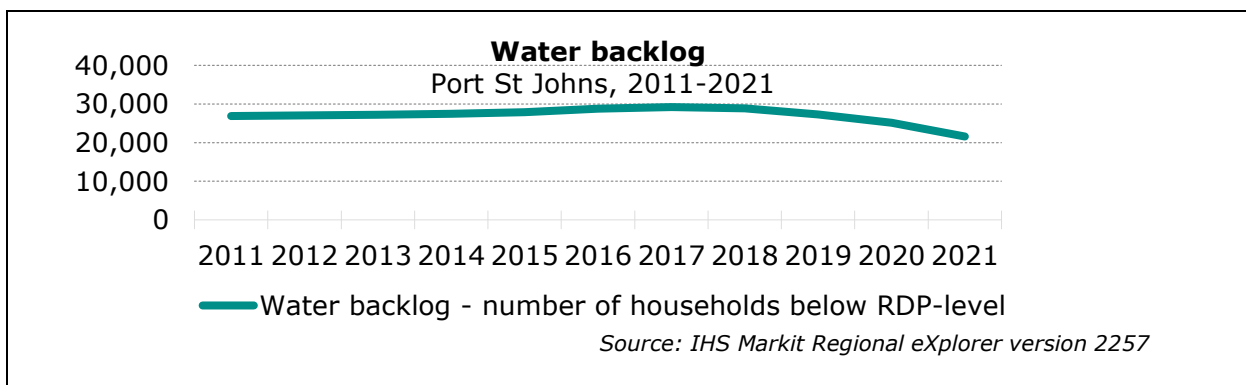
Port St Johns Local Municipality had a total number of 4 410 (or 12.34%) households with piped water inside the dwelling, a total of 3 430 (9.60%) households had piped water inside the yard and a total number of 20 600 (57.52%) households had no formal piped water.

Table 3.12: HOUSEHOLDS BY TYPE OF WATER ACCESS - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2021 [NUMBER]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Port St Johns	4,409	3,429	6,281	1,059	20,549	35,727
Ingquza Hill	5,173	6,087	7,331	3,395	43,196	65,183
Nyandeni	12,028	5,527	18,169	5,075	30,753	71,552
Mhlontlo	4,519	7,648	13,338	5,270	15,229	46,004
King Sabata Dalindyebo	34,956	43,529	12,131	5,406	27,298	123,320
Total O.R.Tambo	61,084	66,221	57,250	20,206	137,025	341,786

The region within the O.R. Tambo District Municipality with the highest number of households that have piped water inside the dwelling is the King Sabata Dalindyebo Local Municipality with 35 000 or 57.23% of the households. The region with the lowest number of households that have piped water inside the dwelling is the Port St Johns Local Municipality with a total of 4 410 or 7.22% of the households.

Chart 3.11 WATER BACKLOG - PORT ST JOHNS LOCAL MUNICIPALITY, 2011-2021 [NUMBER OF HOUSEHOLDS BELOW RDP-LEVEL]



When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2011 the number of households below the RDP-level were 26 900 within Port St Johns Local Municipality, this decreased annually at -2.16% per annum to 21 600 in 2021.

Table 3.13 Water projects implemented by O.R. Tambo District Municipality (2022/23 ongoing)

Project Name	Project Scope	Amount	Wards
Port St Johns Regional Water Supply Scheme Phases (Phase 6)	Installation of M&E, refurbishment of existing lines	R 200 673 994,15	Ward 12
Port St Johns Regional Water Supply Scheme Phases (Phase 6)	Installation of booster pump, refurbishment of pipelines, Refurbishment of building and civil works	R 97 644 114,97	Ward 10, 11 & 14
Port St Johns Regional Water Supply Scheme Phases (Phase 6)	Installation of Mechanical and Electrical equipment for pump stations	R6 491 584.95	Ward 10, 11 & 15

3.3.5 Access To Sanitation

The Central Business District (CBD) has been reticulated for water borne sanitation system but this is not connected up to the individual erven. The CBD area is thus presently served by conservancy and septic tanks. This infrastructure is old and much of it is dysfunctional. The conservancy tanks are not always emptied at the required frequency. The majority of the septic tanks are filled or nearly filled with sludge so the retention time within the tanks is limited. The soak-away drains are blocked which leads to the creation of wet marshy conditions in the immediate area. This also leads to an environment conducive to the breeding of mosquitoes and diseases.

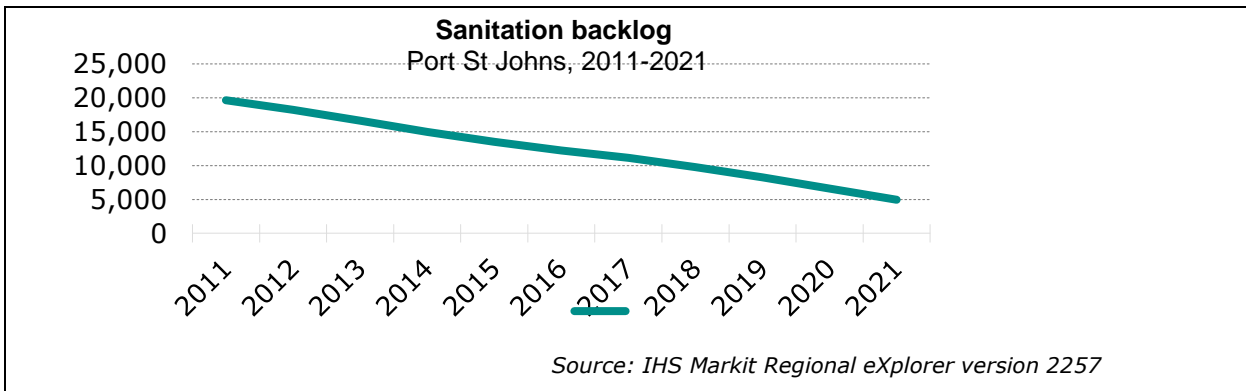
There is a proposed WWTW for the area with an estimated capacity of 3.5MI/day. An Ecological Impact Assessment was done in October 2017 recommending preferred sites for the WWTW from a least environmental impact perspective.

Table 3.14: Households by type of sanitation - Port St Johns Local MUNICIPALITY AND THE REST OF O.R. TAMBO, 2021 [NUMBER]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Port St Johns	9,142	21,616	2,815	105	2,049	35,727
Ingguzza Hill	6,981	51,764	5,103	184	1,152	65,183
Nyandeni	6,107	60,573	3,203	46	1,623	71,552
Mhlontlo	4,637	34,830	5,077	41	1,418	46,004
King Sabata Dalindyebo	31,327	82,184	7,192	120	2,497	123,320
Total O.R.Tambo	58,194	250,967	23,389	496	8,740	341,786

The region within O.R. Tambo with the highest number of flush toilets is King Sabata Dalindyebo Local Municipality with 31 300 or a share of 53.83% of the flush toilets within O.R. Tambo. The region with the lowest number of flush toilets is Mhlontlo Local Municipality with a total of 4 640 or a share of 7.97% of the total flush toilets within O.R. Tambo District Municipality.

CHART 3.12 SANITATION BACKLOG - PORT ST JOHNS LOCAL MUNICIPALITY, 2011-2021
[NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2011 the number of Households without any hygienic toilets in Port St Johns Local Municipality was 19 600, this decreased annually at a rate of -12.84% to 4 970 in 2021.

Table 3.15: Sanitation projects implemented by O.R. Tambo District Municipality (Ongoing)

Project Name	Project Scope	Amount	Wards	Status
PSJ Ward 5 Sanitation	Construction of 411 VIP toilets	R 4 151 692.31	Ward 5	100% Completed
PSJ Ward 8A Sanitation	Construction of 784 VIP toilets	R 8 410 805.03	Ward 8	100% Completed

PSJ Ward 8B Sanitation	Construction of 784 VIP toilets	R 6 746 230.05	Ward 8	80% Completed
PSJ Ward 18 Sanitation	Construction of 671 VIP toilets	R 5 644 676.10	Ward 18	100% Completed
Port St Johns Sewer & Waste Water Treatment Plant	construction of the Waste water treatment works, pump stations and sewer pipe lines. (Activated Sludge - 4.5 MI / Day)	R 23,180,901	PSJ town and surroundings (Mpantu, Agate Terrace, Mthumbane, Second Beach, Military Base	Prelim Design Stage
Port St Johns Ward 2 Sanitation	Construction of 533 VIP Toilets	R6,191,444.18	Ward 2	Site establishment 85%, Pit digging 37/553-5%, Linnings 33/533-6%, Top Structure 29/533- 5%
Port St Johns Ward 19 A Sanitation	Construction of 410 VIP Toilets	R5,216,867.30	Ward 19	Site establishment 95%, Pit digging 193/410-47%, Linnings 14/410-0%, Top Structure 14/410- 3%
Port St Johns Ward 19 B Sanitation	Construction of 410 VIP Toilets	R5,465,442.37	Ward 19	Site establishment 100%,Pit digging 33/410-8%, Linnings 11/410-3%, Top Structure 33/410- 0%

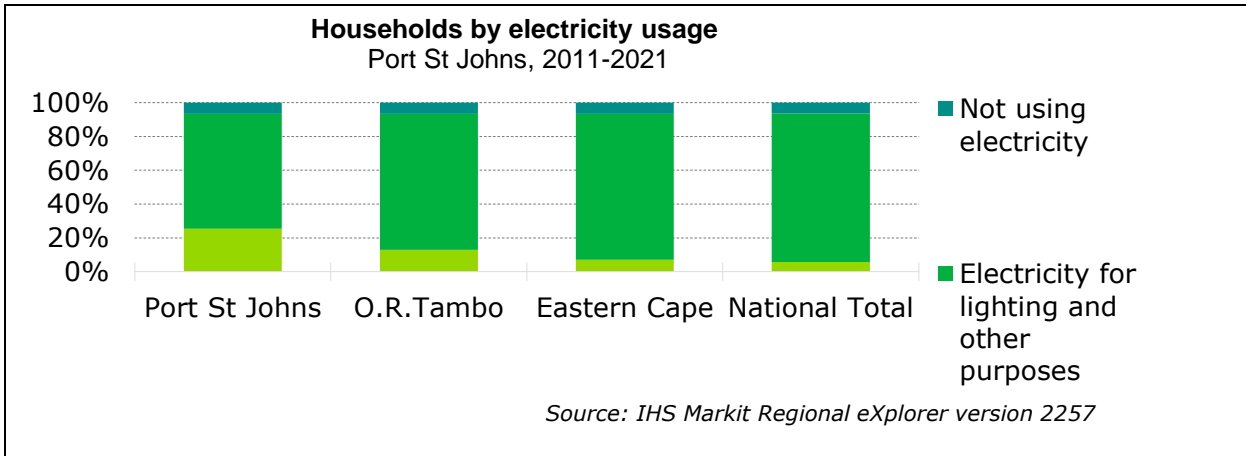
3.3.6 Access To Electricity And Energy Supply Sources

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection)

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 3.12: HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2021 [PERCENTAGE]



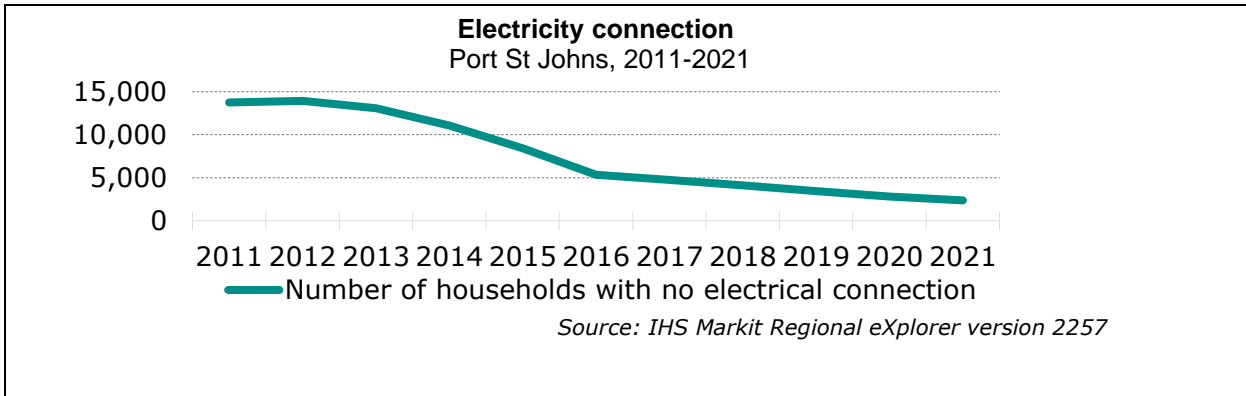
Port St Johns Local Municipality had a total number of 9 120 (25.53%) households with electricity for lighting only, a total of 24 200 (67.88%) households had electricity for lighting and other purposes and a total number of 2 350 (6.58%) households did not use electricity

Table 3.16: HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2021 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Port St Johns	9,122	24,252	2,353	35,727
Ingquza Hill	13,004	47,534	4,644	65,183
Nyandeni	10,096	56,802	4,654	71,552
Mhlontlo	5,188	38,026	2,791	46,004
King Sabata Dalindyebo	6,524	108,828	7,967	123,320
Total O.R. Tambo	43,934	275,443	22,409	341,786

The region within O.R. Tambo with the highest number of households with electricity for lighting and other purposes is King Sabata Dalindyebo Local Municipality with 109 000 or a share of 39.51% of the households with electricity for lighting and other purposes within O.R. Tambo District Municipality. The region with the lowest number of households with electricity for lighting and other purposes is Port St Johns Local Municipality with a total of 24 200 or a share of 8.80% of the total households with electricity for lighting and other purposes within O.R. Tambo District Municipality.

CHART 3.13 ELECTRICITY CONNECTION - PORT ST JOHNS LOCAL MUNICIPALITY, 2011-2021 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICAL CONNECTION]



When looking at the number of households with no electrical connection over time, it can be seen that in 2011 the households without an electrical connection in Port St Johns Local Municipality was 13 700, this decreased annually at -16.18% per annum to 2 350 in 2021.

Department of Mineral and Energy (DME) 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 R26 million for 2023/2024 Financial year, through that funding the electrification projects were prioritized.

Table 3.17 Electrification projects for 2021/23 implemented by Port St Johns Municipality through INEP

PROJECT	WARD	BUDGET	Status/ progress	Funding source
Sihlanjeni 47 households electricity connection	02	R1,546,429 .00	Completed, awaiting energising by Eskom	INEP
Buthulo 27 households electricity connections	07	R301,855.0 0	Completed	INEP
Noduva 53 hoseholds electricity connections	01	R1,546,429 .00	Completed, awaiting energising by Eskom	INEP
Sobaba	14		Completed, awaiting energising by Eskom	INEP
Installation of High-mast lights	5,6,12,13,15	R4,746,121 .00	Completed	INEP

Table 3.18 Maintenance of electricity infrastructure implemented by the Municipality in 2021/22

PROJECT	WARD	BUDGET	Funding source
328 Streetlight maintained	04, & 6	R500 000	Equitable share

Table 3.19 Current running Electrification projects implemented by the Municipality in 2022/23

PROJECT	WARD	BUDGET	Status/ progress	Funding source
Lutshaya 90 electricity connections	17	R3,600,000.00	Under construction	INEP
Mthimde Luzuphu 120 electricity connections	20	R2,400,000.00	Under construction	INEP
Ndayini Mkhumbeni 40 electricity connections	17	R800,000.00	Under construction	INEP
Zinyosini 106 electricity connections	20	R2,120,000.00	Under construction	INEP
Mnqezu 98 electricity connections	17	R1,960,000.00	Under construction	INEP
Qandu 150 electricity connections	01	R3,000,000.00	Under construction	INEP
Gomolo 110 electricity connections	02	R2,200,000.00	Under construction	INEP
Lukhwazweni-Emasimini 80 electricity connections	13	R1,600,000.00	Under construction	INEP
Installation of 5 High mast lights (Mthumbane, Isilimela, Majola, Lutshaya, & next to Toli S.S.S.	2, 6, 8, 17, & 19	R5,200,000.00	Under construction	Equitable Share

Table 3.20 Eskom implemented projects for 2022/23

Project Name	Status	Project Type	Planned Capex	Planned H/H
PSJ Extensions (Lwandlana 32, Mzintlava 40, Magoba 126)	Project still under construction - rollover	Household	R 8 333 333	170
PSJ Extensions Pre-Engineering (2022/23 plan)	On going	Pre- Engineering	R 523 810	0

PSJ Extensions Link Line	On going	Infrastructure	R 5 576 190	0
Total			R 14 433 333	170

Table 3.21 Electrification projects planned for implementation by the Municipality in 2023/24

No.	Project Name	Ward/ Locality	Budget	Funding Source
1.	Pre Engineering Ngqwaleni Ntsimbini 140 households	07	R210 000.00	INEP
2.	Pre Engineering Ndayini Mkhumbini 140 households	17	R210 000.00	INEP
3.	Pre Engineering Dumasi 180 households	05	R270 000,00	INEP
4.	Pre Engineering Ntlanjeni 106 households	11	R159 000.00	INEP
5.	Pre Engineering Jambeni 106 households	19	R159 000.00	INEP
6.	Pre Engineering Tombo 180 households	04	R270 000.00	INEP
7.	Pre Engineering Sobaba 140 households	14	R240 332.00	INEP
8.	Pre Engineering Nkampini 120 households	06	R180 000.00	INEP
9.	Pre Engineering Ngxongweni 140 households	16	R180 000.00	INEP
10.	Pre Engineering Amadwaleni-Qhoboshendlini 180 households	16	R270 000.00	INEP
11.	Pre Engineering Lwandlana 120 households	08	R210 000.00	INEP
12.	Pre Engineering Mswakazi 106 households	10	R159 000.00	INEP
13.	Pre Engineering Mpantu 110 households	06	R165 000.00	INEP
14.	Pre Engineering Phahlakazi 150 households	01	R225 000.00	INEP
15.	Construction 46.8 km Bulk infrastructure	04	R7 018 220.00	INEP
16.	Lutshaya 90 households Electrification Connections	17	R3 396 640.00	INEP
17.	Pre Engineering Mthimde- Luzuphu	20	R1 691 860.00	INEP
18.	Pre Engineering Ndayini- Mkhumbini	17	R551 196.00	INEP
19.	Pre-engineering Zinyosini	01	R1 494 477.00	INEP
20.	Qandu 150 households Electrification Connections	01	R1 671 892.00	INEP

21.	Gomolo 110 households Electrification Connections	02	R964 760.00	INEP
22.	Pre-Engineering Lukhwazweni-Emasimini	13	R973 916.00	INEP
23.	Pre Engineering Mqezu 98 households	13	R917 422.00	INEP
24.	High Mast Lights	01,07,09,11 & 14	R5 000.000.00	INEP

Table 3.22 Electrification Maintenance projects planned for 2023/24

No.	Project Name	Ward/ Locality	Funding source
1.	Maintenance of street lights	Ward 04 & 06	Equitable share

Table 3.23 Eskom Planned projects for 2023/24 in progress

Project Name	Status	Project Type	Planned Capex	Planned H/H
PSJ Extensions Khaleni(64), Elundini Low Voltages 53), Bhungeni (19), Makhumbathini (43), Mthombela(57), Mancu (45), Mfadaleni(61), Mswakazi (110	Project at design stage	Household	R 15 697 500	325
PSJ Extensions Pre- Engineering (2022/23 plan)	On going	Pre-Engineering	R 357 000	0
PSJ Extensions Pre- Engineering (Schedule 5B)	On going	Pre-Engineering	R 287 500	0
PSJ Extensions Link Line	On going	Infrastructure	R 2 070 000	4km
Total			R 18 412 000	325

Table 3.24 Electrification projects planned for 2024/25

No.	Project Name	Ward/ Locality	Funding source
1.	Lwandlana Siqhozama, 245 households' electricity connections	8	INEP
2.	Mrhuleni Dangwana, 190 households electricity connections	7	INEP
3.	Ndayini 60 households electricity connections	12	INEP
4.	Gomolo 230 households electricity connections	2	INEP
5.	Msindweni 160 households electricity connections	13	INEP
6.	Cwebeni 190 households electricity connections	5	INEP
7.	Mathane 80 households electricity connections	11	INEP

8.	Kwadyovusa Emgcwini 220 households electricity connections	4	INEP
9.	Sobaba 80 households electricity connections	14	INEP
10.	Tyityane 75 households electricity connections	16	INEP
11.	Vithini Mpotshotsho 360 households electricity connections	1	INEP
12.	Mbenengeni 150 households electricity connections	3	INEP
13.	Dumezweni 140 households electricity connections	20	INEP
14.	Jambeni 60 households electricity connections	19	INEP
15.	Mswakazi 210 households electricity connections	10	INEP
16.	Mkhuzaza Bhukuqweni 180 households electricity connections	17	INEP

Table 3.25 Electrification projects planned for 2025/26

No.	Project Name	Ward/ Locality	Funding source
1.	Mkhumbeni 110 households electricity connections	17	INEP
2.	Mdlankala 80 households electricity connections	15	INEP
3.	Mpantu 50 households electricity connections	6	INEP
4.	Mkhanzini 140 households electricity connections	9	INEP
5.	Ngcoya 150 households electricity connections	18	INEP
6.	Buchele 130 households electricity connections	11	INEP
7.	High Mast Lights	6 (Nonyevu & Isinuka)	INEP
8.	Street Lighting Fruit Shop to Town	6	INEP

3.3.7 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 Port St Johns 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 3.14: Households Access to Telecommunication

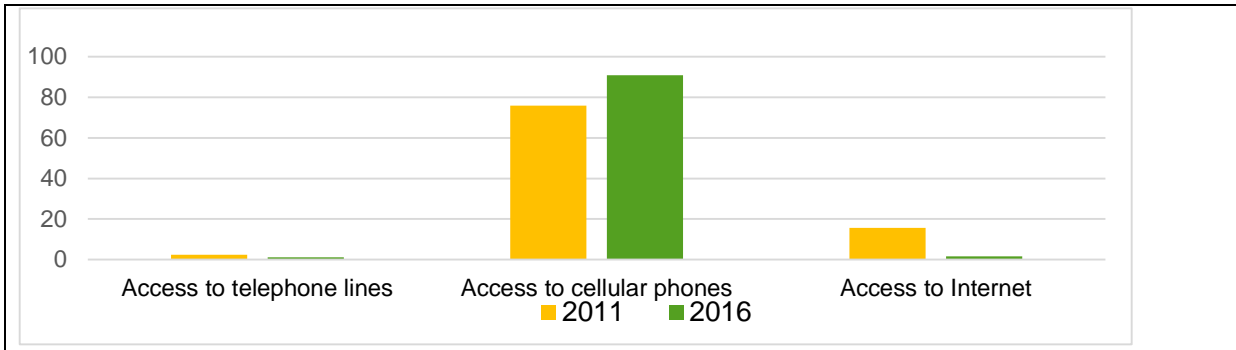


Table 3.26: Households Access to Telecommunication

	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 announced an increase in the allocation for broadband to R1.6 billion over the MTREF. EC Provincial Broadband coordinating structures have been established.

3.3.8 Roads & Storm Water

Overview

The municipality is responsible for the construction, maintenance and upgrading of local access roads and storm water infrastructure done through the implementation of Rural Roads Asset Management system. 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 infrastructure 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 115 million on roads, pavements, bridges and storm water infrastructure development. The budget will assist the municipality to develop Storm Water Management Plan.

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 fully-fledged Project Management Unit which include projects 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. A road and Transport Forum has been established. The forum is represented by stakeholders ranging from taxi and bus operators to frequent users of public transport and sits on quarterly basis. Sector departments that offer community services are also part of the forum.

Table 3.27: Access Roads implemented in 2021/22

No	Project	Ward	Budget (R)	Status/ Progress	Funding source
1	Mboziseni Access Road -9km	18	R5,115,200 .00	Completed	MIG
2	Ntongwana Access Road - 9km	15	R4,888,124 .00	Completed	MIG
3	Lujazo Access Road -9km	11	R4,907,958 .00	Completed	MIG
4	Mkhanzini – Niniva Access Road -9km	09	R6,094,284 .00	Completed	MIG
5	Tyityana Access Road- 9km	16	R5,699,317 .00	Completed	MIG
6	Aggate Terrace Phase 2- 3km	10	R40 000 000.00	Target of 75% was achieved	STR
7	Aggate Phase 3- 3km	10	R9 000 000	Not Started	STR
8	Bukwezini Access Road-9km	13	R6 500 000. 00	Completed	Equitable share
9	Ndayini Access Road – 9km	17	R5,428,195 .00	Completed	Equitable share
1	Ngqwaleni Access road – 9km	07	R4,587,850 .25	Completed	Equitable share
1	Nyakeni Access Road -9km	01	R 800 000.00	Not completed	MIG
1	Mbanjana access road- 9km		R5,044,216 .00	Not completed	MIG

Table 3.28: Access Roads Maintained 2021/22 Equible share funded

	PROJECT	STATUS
1.	Nkonxeni Access road	65% Complete
2.	Cleaning of drains and Tree Trimming in Second Beach Road, Mpantu & CBD, Patching of Potholes in Second Beach Road, Mpantu & CBD and lastly closing of Open Manholes & Catch pits in CBD.	Complete
3.	Mabhulwini & Genvale access roads.	In progress
4.	Ntshamathe	In progress
5.	Sijungqwini	Complete
6.	Silaka, Ferry Point, Lovender Farms/Ntlantsana, Sinuka	Complete
7.	CBD Internal Streets	Complete
8.	Silaka, Ferry Point, Lovender Farms/Ntlantsana, Sinuka	Complete
9.	Patching of Potholes in Second Beach Road, Mpantu & CBD. Removal of tree felling, stone and landslides.	Complete

Table 3.29 Access roads currently running in 2022/23

No.	PROJECTS NAME	Ward/ Locality	Budget	Status/ Progress	Funding source
1.	Agate terrace phase 2 3km	10	R5, 000 000	Under construction	STR
2.	Cwebeni Access Road 7.8 km	05	R5,709, 688.00	Under construction	MIG
3.	Nomsenge Access Road 5.5km	12	R6,094, 110.00	Under construction	MIG
4.	Ngcoya Access Road 9km	18	R5,320, 819.0	Under construction	MIG
5.	Mdlankala Bridge Phase1 (0,007m)	15	R3,995, 436.00	On design stage	MIG
6.	Kwa- Dyovuza to Emgcwini Access Road 8km	04	R5,077, 553.00	Under construction	MIG
7.	Mthimde Access Road 9km	20	R5,433, 738.00	Under construction	MIG
8.	Codesa-Madakeni via Sihlanjeni Access Road 9km	02	R5,287, 556.00	Under construction	MIG

No.	PROJECTS NAME	Ward/ Locality	Budget	Status/ Progress	Funding source
9.	Babeke Access road 9km	19	R4 500 000.00	Under construction	Equitable share
10	Mthumbane access road 8.7km	06	R5 000 000.00	On design stage	Equitable share
11	Qaqa- Malongwana Access road 9km	10	R5 000 000.00	Under construction	Equitable share

Table 3.30 Disaster relief projects currently running 2022/2023

No.	Projects name	Ward/ Locality	Budget	Funding source
1.	Rehabilitation of Military camp paved access road 500m concrete	06	R4 500 000.00	Disaster relief grant
2.	High Presssure Jetting & Desilting of 1900m storm water in CBD	06	R1 500 000.00	Disaster relief grant
3.	Gabelana gravel access road erosion protection	10	R1 500 000.00	Disaster relief grant
4.	Agate Terrace paved access road Erosion Protection	10	R5 800 000.00	Disaster relief grant

Table 3.31 Access roads projects planned for 2023/24

No.	PROJECTS NAME	Ward/ Locality	Budget	Funding source
5.	Mdlankala Bridge	15	R7 762 912.00	MIG
6.	Bizana Access Road	09	R5 898 447.00	MIG
7.	Lityeni to Tyweni Access Road	14	R5 560 000.00	MIG
8.	Rhawuthini Access Road	08	R6 058 687.00	MIG
9.	Luzupu, Access Road	17	R5 908 224.00	MIG
10	Gogogo Access Roads,	01	R6 391 780.00	MIG
11	Agate Terrace paved Access Road Phase 3	10	R15 000 000.00	STR

Table 3.32 Access roads projects planned for 2024/25

No.	PROJECTS NAME	Ward/ Locality	Funding source
1.	Mbabalane Access Road	16	MIG
2.	Ludalasi Access Road	03	MIG
3.	Mbokazi Access Road	13	MIG
4.	Goqwana Access Road	15	MIG
5.	Cimbathi Access Road	18	MIG
6.	Buchele Access Road	11	MIG

Table 3.33 Access roads projects planned for 2025/26 financial year

No.	Projects name	Ward/ Locality	Funding source
1.	Qambatha Access Road	12	MIG
2.	Ntlantsana Access Road	06	MIG
3.	Luphoko to Gabelana Access Road	10	MIG
4.	Mhlazana Access Road	19	MIG
5.	Dumasi to Gungube JSS Access road	05	MIG
6.	Bakaleni Access Road	17	MIG
7.	Mtalala Access Road	04	MIG

Table 3.34 Access roads projects planned for 2026/27 financial year

No.	Project Name	Ward/ Locality	Funding source
18.	Dumezweni Access road	20	MIG
19.	Nkonxeni Access road	04	MIG
20.	Mvume Access road	08	MIG
21.	Mkuna access road	15	MIG
22.	Sobaba access road	14	MIG
23.	Mangweni access road	01	MIG
24.	Luphoko access road	10	MIG

Table 3.35 Access roads to be maintained in 2022/23 -2023/24 using own plant

ACCESS ROAD NAME	WARD	Funding source
1. Rhela, Nkonxeni, Tombo Mission	04	Equitable share
2. Magangeni Access Road	18	Equitable share
3. Ndayini-Dukulweni Access Road	12`	Equitable share
4. Mkhuna Access Road	15	Equitable share
5. Tshakude Access Road	08	Equitable share
6. Jambeni B - Mamvenyane Access Road	19	Equitable share
7. Mbabalane-Diphini Access Road	16	Equitable share
8. Mzintlava Access Road	14	Equitable share
9. Ntlantsana Access Road	06	Equitable share
10. Gemvale Access Road	11	Equitable share
11. Nocuze Access Road	01	Equitable share
12. Mthimde Access Road	20	Equitable share
13. Codesa Access Road	02	Equitable share
14. Qhaka Access Road	09	Equitable share
15. Mbokazi Access Road	13	Equitable share
16. Lumphoko Access Road	10	Equitable share
17. Mkhuzaza Access Road	17	Equitable share
18. Ndimakude Access Road	03	Equitable share
19. Buthulo Access Road	07	Equitable share
20. Tombo- Chwebeni Access Road	04 & 05	Equitable share
Blading of Access Road	All wards	Equitable share

3.3.9 Transportation

Status Quo

The O.R. Tambo District Municipality has developed an Integrated Transport Plan (ITP), Rural Road Asset Management System (RRAMS) and has committed in assisting the Port St Johns Local Municipality in developing its own Integrated Transport Plan. 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 on Grade E capacity from the Department of Transport and the Driver's License Testing Centre (DLTC) is operating.

We have both the transport and road forum which seats twice a year.

3.3.10 Community Services

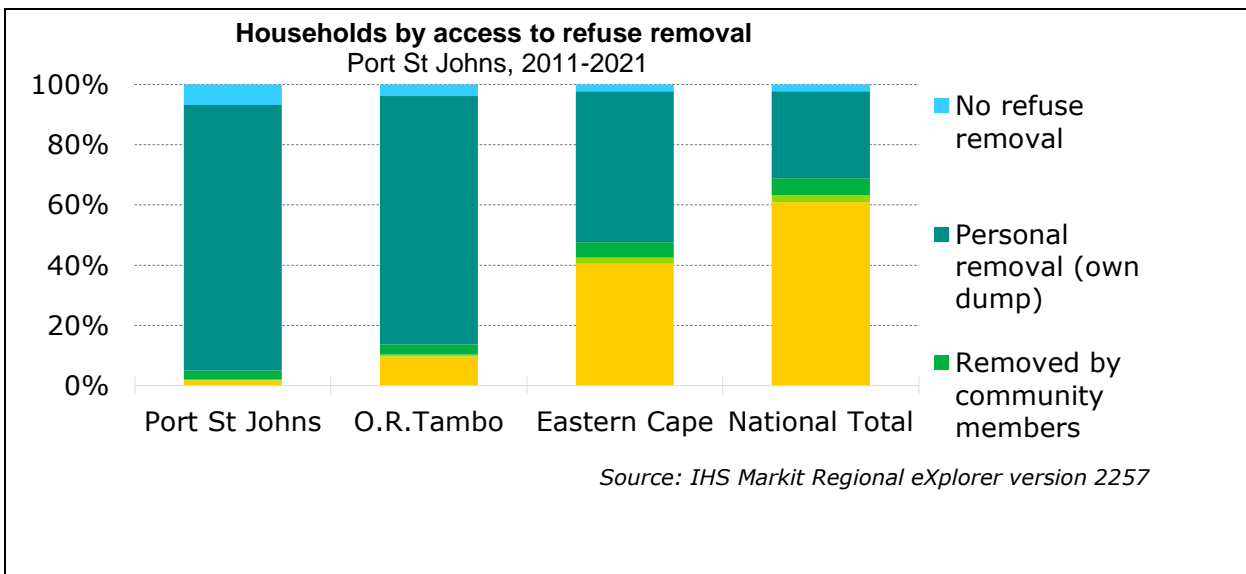
Mandate

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

Waste Management & Refuse Removal

Port St Johns 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. In 2024/25 the municipality will be piloting a rural waste project which is aimed at addressing the backlog indicated below of low waste collection rates. The collected refused is transported to the landfill site which is licensed. The function for waste management is currently in existence and the position is filled in the organogram and is reflected by post designation Superintendent Waste Management which is equivalent to waste management officer and executes the same duties. The municipality is currently assisted by SALGA and COGTA in reviewing Waste Management by-laws. The trade effluent policy has been developed and is awaiting submission to Council for approval. Due to budgetary and financial constraints of the municipality, the institution has approached the Department of Environment, Forest and Fisheries to assist with regards to operations and maintenance of trade effluent. Waste management forums seat at the district level and are attended by our staff on behalf of the municipality.

CHART 3.15: HOUSEHOLDS BY REFUSE DISPOSAL - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2021 [PERCENTAGE]



Port St Johns Local Municipality had a total number of 600 (1.68%) households which had their refuse removed weekly by the authority, a total of 118 (0.33%) households had their refuse removed less often than weekly by the authority and a total number of 31 500 (88.14%) households which had to remove their refuse personally (own dump).

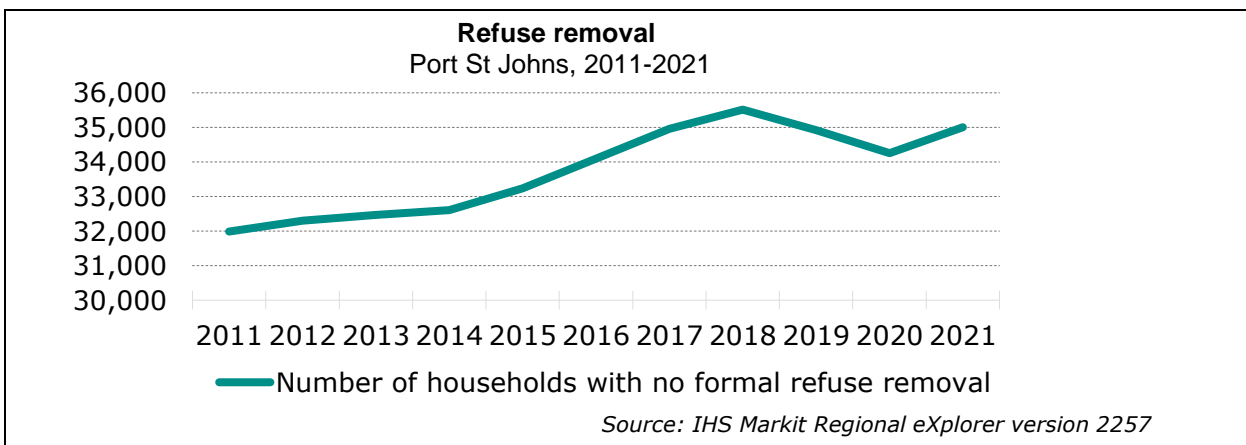
Table 3.36 HOUSEHOLDS BY REFUSE DISPOSAL - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2021 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Port St Johns	600	118	1,087	31,490	2,432	35,727
Ingquza Hill	2,766	320	2,076	57,628	2,393	65,183
Nyandeni	1,385	203	1,533	65,145	3,286	71,552
Mhlontlo	1,592	279	2,595	38,898	2,641	46,004
King Sabata Dalindyebo	26,901	1,010	4,429	88,660	2,320	123,320
Total O.R.Tambo	33,244	1,930	11,720	281,820	13,073	341,786

Source: IHS Markit Regional eXplorer version 2257

The region within O.R. Tambo with the highest number of households where the refuse is removed weekly by the authority is King Sabata Dalindyebo Local Municipality with 26 900 or a share of 80.92% of the households where the refuse is removed weekly by the authority within O.R. Tambo. The region with the lowest number of households where the refuse is removed weekly by the authority is Port St Johns Local Municipality with a total of 600 or a share of 1.80% of the total households where the refuse is removed weekly by the authority within the district municipality.

Chart 3.16 REFUSE REMOVAL - PORT ST JOHNS LOCAL MUNICIPALITY, 2011-2021 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



When looking at the number of households with no formal refuse removal, it can be seen that in 2011 the households with no formal refuse removal in Port St Johns Local Municipality was 32 000, this increased annually at 0.91% per annum to 35 000 in 2021.

The total number of households within Port St Johns Local Municipality increased at an average annual rate of 0.73% from 2011 to 2021, which is higher than the annual increase of 1.51% in the number of households in South Africa.

Annually, Port St Johns embarks on annual awareness cleaning campaign as means of educating people about Waste management and its impact on the environment. The Integrated Waste Management Plan (IWMP) was completed and adopted by the Council on the 30 November 2022 and is currently waiting for MEC's endorsement. 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. The recyclers are sorting the material and sell for their own profit. The illegal dumping is prohibited through the enforcement of municipal by-laws which were gazzeted in 2007.

Table 3.37: Projects implemented in 2021/2022

No.	PROJECTS NAME	Ward/ Locality	Budget	Status/ Progress	Funding source
1.	Annual Clean-Up campaign	Ward 06 & 04	R 271 699.00	Completed	Equitable share
2.	Land dill site rehabilitation	Ward 05	Operational	completed	n/a

Table 3.38: Current project for 2022/2023

No.	PROJECTS NAME	Ward/ Locality	Budget	Status/ Progress	Funding source
1.	Annual Clean-Upcampaign	Ward 06 & 04	R 202 506.98	Completed in ward 06 & 10	Equitable share
2.	Land dill site rehabilitation	Ward 05	Operational	Completed	n/a
3.	Land fill site assessment	Ward 05	R50 000.00	In progress	Equitable share
4.	Provision of 20 recycling bins to 20 schools	All ward	R700 000	In progress	Equitable share

Table 3.39: Current project for 2023/2024

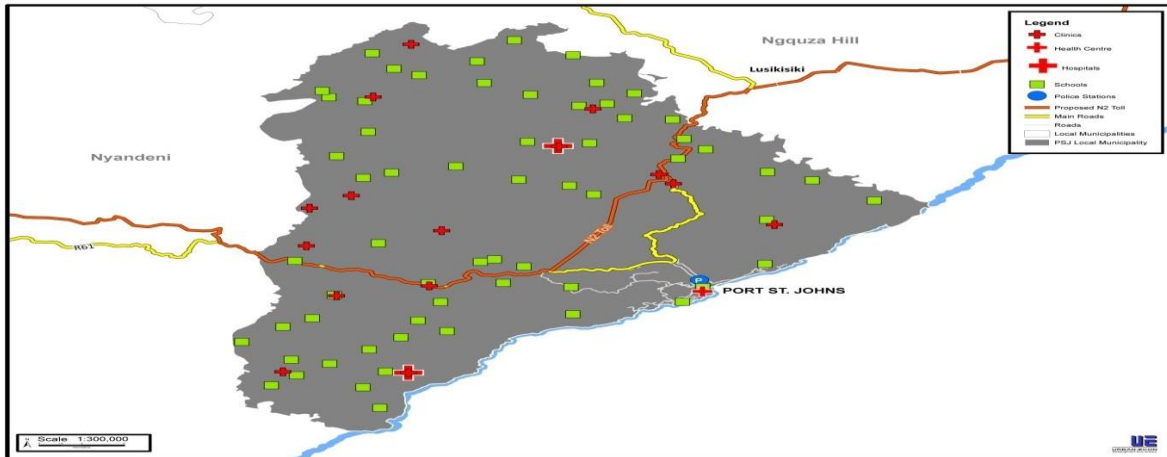
No.	PROJECTS NAME	Ward/ Locality	Budget	Funding source
1.	Annual Clean-Upcampaign	Ward 06 & 04	R330 000.00	Equitable share
2.	Land dill site rehabilitation	Ward 05	Operational	Equitable share
3.	Eradication of illegal Dupms	Ward 05	R600 000.00	Equitable share
4.	Installation of Bailing Machine at landfill site	Ward 05	R1 000 000.00	Equitable share
5.	Installation of Weighbridge at land fill site	Ward 05	R1 000 000.00	Equitable share
6.	Provision of additional cell at landfill site.	Ward 05	R50 000.00	Equitable share

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 Education & Health

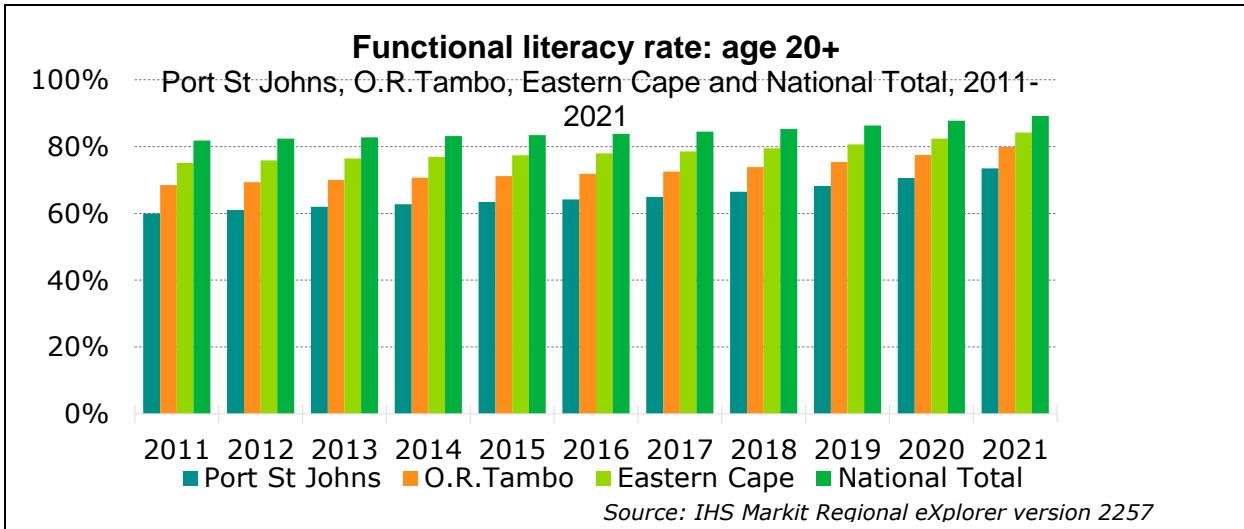
Figure 3.2: Education vs Health Facilities



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 Port St Johns Local Municipality 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).

Education Trends

Chart 3.17: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2011-2021 [PERCENTAGE]



Port St Johns Local Municipality's functional literacy rate of 73.46% in 2021 is lower than that of O.R. Tambo at 79.86%, and is lower than the province rate of 84.19%. When comparing to National Total as whole, which has a functional literacy rate of 89.15%, it can be seen that the functional literacy rate is higher than that of the Port St Johns Local Municipality.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.

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, diarrhea 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.
- Pit toilets are a challenge especially for early childhood development centres and lower primary schools.

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 a long established initiative of reducing mud schools. Newly constructed schools are suitable even for the physically challenged.

Generally, Port St Johns 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 learners). 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 or 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.

Health

Primary health is a competence of the Provincial Department of Health. O.R Tambo District Municipality is responsible for municipal health. There are mainly four parties that provide health facilities in the study area namely, Department of Health, O.R Tambo District Municipality, Port St Johns municipality and private institutions.

Health facilities and services

Port St John's municipality has the following health facilities: -

- Two District Hospitals (Isilimela and Bambisana).
- Two Community Health Centres (Port St Johns and Tombo).
- One Community Based Service, in Bambisana.
- Twenty 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. There are 16 ward based teams in 20 wards meaning 4 wards do not have the teams are assisted by other teams with 34 463 households to be serviced.

Awareness campaigns and treatment centres are crucial. In assessing the general health related challenges of the area, it would be more responsive to convert the existing Port St Johns health centre into a fully-fledged Community health Centre because the services provided currently by the available facilities are not sufficient to directly respond to health issues.

Table 3.40: Projects implemented by Department of Health in 2022/2023

Local Municipality	Facility Name	Status of the Hospital	Description of Work	Project Cost (R)	Progress Status
Port St Johns	Bambisana hospital	Old Buildings	Construction of the hospital (Phase 1)Wards and Staff accommodation	500 000 000.	Construction is in progress target date for finalization: August 2023
	Isilimela hospital		Provision of Health Professionals Accommodation	24 781 153	The Project is at a standstill due to legal processes as the Company did not meet deadlines. The matter is in court a temporal strategy is being proposed at proposal stage.

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 having six Traffic Officers and is also recruiting five Traffic Officers so as to balance the work that needs to be executed. It also planning to introduce Traffic Temps that will be used to enforce law.

Security Services

Security services are a fully-fledged department but intends to introduce Peace Officers and train VIP protection unit.

- The internal Security Services Section’s responsibilities include:
- Protection of municipal assets;
- Access control to municipal buildings;
- Provides protection services to the political leadership

- The district is in a process of assisting the municipality to develop integrated community safety plan. In its commitment to fight against crime, Port St. 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 cluster under O.R. Tambo District has five police stations, Port St Johns being accounting station. These police stations include Lusikisiki, Mthontsasa, Flagstaff, Hlababomvu falls within Port St Johns.

- ✓ Port St Johns Cluster has the following units: -
- ✓ Public order policing is allocated at Lusikisiki but provide support to Port St Johns.
- ✓ K9 has 1 Sniffer dog & 1 for metal detection.
- ✓ Local Criminal record Centre (LCRC)
- ✓ Explosives –deals all explosive incidents.
- ✓ FC (Family, violence, sexual, criminal unit) responsible for GBV cases, sexual contacts, women abuse etc.

Vehicle identification system is not based in Port St Johns but receives support from external. Air wing and diving units are provided through external support. There is general challenge of infrastructure which results to other units housed at Lusikisiki.

Port St Johns municipality has a shortage of staff whose service is to fight crime or law enforcement officers. The Municipality has established an Integrated Community Safety Forum which endorsed by Council in 22 June 2017. With the structure having been established and endorsed, the Municipality is busy developing a community safety plan that will coordinate and integrate the duties of the structure.

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 kilometers in Port St Johns 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: -

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

The station, among its priority, is focused 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.

3.3.13 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 Port St Johns municipality works closely with the District Municipality to ensure functional systems and processes for responding to local disasters such as fire and other emergencies. In 2019/20 financial year the municipality undertook the development of a localised Disaster Management Plan which was presented to a Policy workshop for comments. In 2023/24 the municipality will facilitate the approval of the plan along with Disaster Management by-laws taking cue from those developed by the District. 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 O.R Tambo District Municipality. The centre is not well resourced to cope with disasters that occur in Port St Johns. The Municipality with the support from DEDEAT and O.R. Tambo District Municipality will undertake a development of the Climate change response strategy.

The well-equipped centre is located in Mthatha. Port St Johns municipality has made a budget allocation 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:

- Accidents linked to boat crossing in Umzimvubu, Mngazi and Noqhekwana Rivers.
- Veld fires
- 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 identified for the Municipality:

Table 3.41: Risk Assessment

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

Risk assessment conducted by MISA in 2022

Umzimvubu Drive (Main Entrance Road)

The Umzimvubu Drive is the only entry road into the town of Port St Johns which runs along and between the Umzimvubu river and Mount Thesiger. Upon inspection, it was found that the road and stormwater channel and inlets are covered and blocked by landslides in at least three points comprising loose sand, boulders and trees. Clearance is done, however, the road normally experience erosion on the river embankment side at one position. The land slide and rock fall that occurred in this position blocked the entire road and eroded the embankment and parts of the side walk. The river flow is also a concern as it continues to wash away the subsurface material when the area experience heavy rain. The stormwater inlets are blocked from the landslide causing the water to pond on the surface of the road and seep through the cracks thus compromising the road bed and layer works. This position is at the top of the creek that runs down through the town and terminates before the mouth of the Umzimvubu River. The rockfall and landslides and severely undermined the structural integrity of the portion of road and is at a potential risk of collapse.

Second Beach Road

The Second Beach Road is a winding road that connects the CBD to the Second Beach. The road is an asphalt surface single carriage way. This road experienced a landslide had blocked the road and comprised the structural integrity of the houses above it.

The Creek

The creek is a natural ravine that flows through the town and discharges in the Umzimvubu River. It has been identified that the creek is overgrown and inhibiting the flow of stormwater into the river which is causing stress on the existing stormwater infrastructure within the town. There is visible pavement failure on the paved internal streets and water logged areas of the town and public facilities that are situated in close proximity to the creek.

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 and implementation of regular patrols.
- Reduce and manage access control to airstrip area.

Umzimvubu Drive

The stormwater channels and inlets be cleaned and all rubble removed. Slope protection to be provided, in the form of gabions, on the mountain side and river bank. The total length of gabions required is approximately 500 meters. Subsoil drainage to be provided behind the gabion wall.

Military Base Road

The extent of repairs and intervention required is as follows:

- Repair all verges of the road which indicate cracking or failure (approximately 1km)
- Introduce additional stormwater inlets where the water is being dispersed over the road. (5 No. OFF)
- Stabilise and protect the embankment in the form of gabions (approximately 400 kms)
- Complete reconstruction of the road at Position 6 with a box culvert below to allow for drainage and gabions to protect the slope at both ends.

Second Beach Road

The road experience a landslide in the position as indicated above in this report. The house above is danger of collapse therefore it is advised that the occupants be evacuated and slope stabilised with gabions and subsoil drainage. The municipality must confirm that the house is built in accordance with the building regulations and whether or not it is to be abandoned or demolished. The length and height of gabion protection required is approximately 120 and 20 meters respectively.

The Creek

It is proposed that all reeds are to be removed and the main section of the creek be a stone pitched channel to increase the flow of stormwater to the river. The length of channel to be stone pitched is approximately 320 meters. The Municipality has made commitment to maintain the Creek on annual basis to allow Water flow to the Umzimvubu River.

Table 3.42: Estimated costs

Type of costs	REQUIRED INFRASTRUCTURE	ESTIMATED COSTS
Direct Costs	Detailed flood line study	R5 000 000.00
	Gabions Protection	R7 900 000.00
	Subsoil Drainage	R800 000.00
	Road Repairs	R2 500 000.00
	Layer Works	R 750 000.00
	Culverts	R1 500 000.00
	Stone Pitching	R700 000.00
	Ancillaries	R500 000.00
	Sub-Total	R19 650 000.00
Indirect Costs		R1 000 000.00
	Total	R20 650 000.00

Community Facilities (Public Amenities)

Port St Johns 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 St Johns has two cemetery sites, one is at Mthumbane Township and the other is in town. Amongst the two only one operational – the one in town has exceeded its design capacity is exhausted. That one at Mthumbane is operational but it will be closed soon because of the space limit. 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. The municipality after doing land audit is currently negotiating with Caguba Tribal Authority for the land parcel for cemetery development. Maintenance program for Community Halls has been initiated, two are maintained in a financial year. These community halls are without security and exposed in vandalism &

theft The Sports Grounds are not in a good condition and maintenance program has been started. The Municipality has also put plans in place to build new Community halls from 2022/2023 financial year.

Table 3.43: Maintenance of community halls 2021/2022

No.	Project	Ward	Budget	Status/ Porgress	Funding source
1	Maintenance of 2 community halls	1 & 8	R1 000 000	Completed	Equitable share

Table 3.44 Community & social facilities –projects currently implemented 2022/23

No.	Project	Ward	Budget	Status/ Porgress	Funding source
2	Ward 03 Community hall	03	R3 300 000.00	Under construction	Equitable share
3	Ward 16 Community hall	16	R3 300 000.00	Under construction	Equitable share
4	Construction of Office bulidng phase at animal Pound	04	R500 000.00	Under construction	Equitable share

Table 3.45: Maintenance of community facilities 2022/2023

No.	Project	Ward	Budget	Status/ Porgress	Funding source
	Maintenance of 2 sport ground	04 & 11	R1 000 000	In rogress	Equitable share

Table 3.46: Community & social facilities planned for 2023/24

No.	Project	Ward	Funding source
1.	Ward 07Community Hall	Ward 07	MIG
2.	Ward 15 Community Hall	Ward 15	MIG

Table 3.47: Community & social facilities planned for 2024/25

No.	Project	Ward	Funding source
3.	Ward 13 Community Hall	13	MIG
4.	Ward 14 Community Hall	14	MIG

Table 3.48 Community & social facilities planned for 2025/26

No.	Project	Ward	Funding source
1.	Ward 08 Community Hall	08	MIG
2.	Ward 18 Community Hall	18	MIG

Table 3.59 Community & social facilities planned for 2026/27

No.	Project	Ward	Funding source
1.	Ward 02 Community Hall	02	MIG
2.	Ward 20 Community Hall	20	MIG

3.3.14 Environmental Management Profile

3.3.14.1 State of Environment Overview

Port St Johns is charged with the responsibility to take care of the environment such as beaches, sand dunes, air quality, noise pollution, health and hygiene. Department of Environmental Affairs support the municipality by implementing programs and projects that are currently running like Working for the coast, Tuma Mina Program. The municipality also gets support from O.R. Tambo District Municipality by construction of Ablution Facilities at Mpande, Cwebeni and Manteku Beaches in previous years. 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. 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.

3.3.14.2 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. The 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 Port St Johns Municipality 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 Port St Johns Municipality is the Pondoland offshore Controlled Zone. The biomes of the Port St Johns Municipality 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 Port St Johns Municipality 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 Port St Johns Municipality 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 Port St Johns Municipality. It is therefore important to continue to protect the natural resources of the

Port St Johns Municipality. 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. 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 rainfalls are 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 Port St Johns Development Agency and the new park on the way to Mpantu. 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. The existing sports fields are very few to meet the requirements and the needs of the Port St Johns clubs.

3.3.14.3 Climate Change

One of the priorities of the current term is to address the issues of climate change. The municipality is in a process of developing of Climate Change Policy. One key objective of the Policy will be to ensure that all Municipal departments 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. Lastly the climate change strategy is in the process of being developed with the assistance of Department of Fisheries, Forestry and Environment and will follow due processes.

3.4 FINANCIAL VIABILITY AND MANAGEMENT

3.4.1 Overview Of Municipal Financial Viability

All municipal finances are managed under the Budget and Treasury Office. This is headed by the Chief Financial Officer, supported by three managers of which are Supply Chain Management, Budget & Reporting and Expenditure managers. Budget & Treasury office has limited capacity.

Port St Johns 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.

Table 3.50 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 R thousand	R e f	2018/ 19	2019/2 0	2020/2 1	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audite d Outco me	Audite d Outco me	Audite d Outco me	Origin al Budge t	Adjust ed Budge t	Full Year Foreca st	Pre- audit outco me	Budget Year 2022/2 3	Budget Year +1 2023/24	Budget Year +2 2024/25
<u>Capital expenditure - Vote Multi-year expenditure to be appropriated</u>	2										

Vote 8 - Executive AND Council (30: CS)		-	-	-	-	-	-	-	-	-	-
Vote 9 - LED (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - Municipal Manager (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - Corporate Services (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - Community Services (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - Financial Services (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructural Engineering (38: CS)		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
<u>Single-year expenditure to be appropriated</u>	2										
Vote 8 - Executive AND Council (30: CS)		-	-	-	-	-	-	-	-	-	-
Vote 9 - LED (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - Municipal Manager (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - Corporate Services (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - Community Services (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - Financial Services (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructural Engineering (38: CS)		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		6,661	20,439	-	55,397	56,816	56,816	65,693	50,784	55,093	
Total Capital Expenditure - Vote		6,661	20,439	-	55,397	56,816	56,816	65,693	50,784	55,093	
<u>Capital Expenditure - Functional</u>											
Governance and administration		6,669	20,403	(10,715)	4,311	7,296	7,296	7,296	4,866	3,423	3,359
Executive and council		6,666	20,762	41	1,354	2,964	2,964	2,964	2,504	1,111	1,161

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Finance and administration	3	(359)	(10,756)	2,957	4,332	4,332	4,332	2,362	2,312	2,198	
Internal audit	-	-	-	-	-	-	-	-	-	-	
<i>Community and public safety</i>	133	58	(0)	2,650	2,200	2,200	2,200	3,200	3,341	3,709	
Community and social services	133	58	(0)	2,650	2,200	2,200	2,200	3,200	3,341	3,709	
Sport and recreation	-	-	-	-	-	-	-	-	-	-	
Public safety	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	-	
<i>Economic and environmental services</i>	2,973	3,583	1,572	111,817	112,934	112,934	112,934	93,319	46,526	52,656	
Planning and development	1	1	-	57	77	77	77	925	78	82	
Road transport	2,972	3,582	1,572	111,760	112,857	112,857	112,857	92,394	46,447	52,574	
Environmental protection	-	-	-	-	-	-	-	-	-	-	
<i>Trading services</i>	-	-	-	-	-	-	-	-	-	-	
Energy sources	-	-	-	-	-	-	-	-	-	-	
Water management	-	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	-	
Waste management	-	-	-	-	-	-	-	-	-	-	
<i>Other</i>	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional	3	9,775	24,044	(9,142)	118,779	122,429	122,429	122,429	101,386	53,289	59,724
Funded by:											
National Government	307	1,222	153	42,950	42,437	42,437	42,437	52,979	45,957	49,735	
Provincial Government	-	-	-	49,600	49,600	49,600	49,600	5,000	-	-	
District Municipality	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions,	-	-	-	-	-	-	-	-	-	-	

Private Enterprises, Public Corporations, Higher Educational Institutions)											
Transfers recognised - capital	4	307	1,222	153	92,550	92,037	92,037	92,037	57,979	45,957	49,735
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		7,187	22,823	(9,296)	26,229	30,393	30,393	30,393	43,407	7,332	9,988
Total Capital Funding	7	7,494	24,044	(9,142)	118,779	122,429	122,429	122,429	101,386	53,289	59,724

3.4.3 Free Basic Services Cost to the Municipality

The municipality has an indigent register and on annual basis people are invited to register as per the adopted policy. The indigent policy is also reviewed annually as required by the Legislation. The Council Adopted the reviewed Indigent support policy on the 25 May 2023 for implementation in 2023/24 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. All the finance related policies after adoption of the budget are uploaded in the municipal website including indigent policy. The municipality has allocated 7 million from the equitable share for Free Basic Services in 2023/24 targeting 4800 households for electricity and 1000 households for alternative energy. The municipality has Free Basic Services unit which is headed by Manager for Income & Expenditure with Free basic services Practitioner and two data capturers. An indigent steering Committee was established in November 2016 and has since been functional. There is no integration plans between Port St. Johns municipality and O.R. Tambo District Municipality, the District Municipality will be engaged in 2023/24 for integration of the program. 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.

Table 3.51 Basic service delivery measurement

EC154 Port St Johns - Table A10 Basic service delivery measurement

Description	R e f	201	201	202	Current Year			2022/23 Medium		
		8/19	9/20	0/21	2021/22			Term Revenue & Expenditure Framework		
		Out com e	Out com e	Out com e	Orig inal Bud get	Adju sted Bud get	Full Year Fore cast	Bud get Year 2022 /23	Bud get Year +1 202 3/24	Bud get Year +2 202 4/25
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	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-

Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-

Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										

Electricity (kwh per household per month)										
Refuse (average litres per week)										
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)		-	-	-	2,593	2,593	2,593	2,718	2,837	2,965
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	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	2,593	2,593	2,593	2,718	2,837	2,965

3.4.4 Financial Management By-laws & policies

All the finance related policies are reviewed annually and adopted together with the budget and uploaded in the municipal website. The following financial management policies were adopted which guide the development of the annual budget. A thorough consultation was conducted for the policies below with all internal stakeholders.

Debt collection and Credit Control Policy

The Policy responds to Sec 96 of the Municipal 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. The Policy was approved on the 25 May 2023.

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. The Policy has been approved on on the 25 May 2023.

Property 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. The Policy has been approved on the 25 May 2023.

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. The Policy has been approved on the 25 May 2023.

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. The Policy has been approved on the 25 May 2023.

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. The Policy has been approved on the 25 May 2023.

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. The Policy has not been reviewed yet but the municipality is in the process of reviewing the outstanding policies. The Policy has been approved on the 25 May 2023.

Budget Policy

- 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. The Policy has been approved on the 25 May 2023.

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. It was adopted on the 25 May 2023.

Tariff Policy

- 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. The policy has been adopted on 25 May 2023.

Fleet Management Policy

- The policy is meant to ensure an effective and efficient control, utilization, safeguarding, and managing of municipal vehicles and equipment. The Policy has been approved on the 25 May 2023.

Borrowing Policy

- The policy seeks to establish a framework and guidelines for the borrowing of funds. The Policy was approved on the 25 May 2023.

Provision for Doubtful Debt Policy

- This policy provides guidelines on treatment of the impairment and write-off of debtors for Port St John's Municipality. The policy seeks that household consumers with no or lower income are not denied a reasonable service and that the municipality is not financially burdened with non-payment of services. The Council is faced with a significant amount of outstanding debt and the continuous defaulting by certain consumers who can afford to pay for services. Despite strict enforcement of the previous policies, Council will continuously be confronted by circumstances requiring the possible write-off of irrecoverable debt and Council is required by International Accounting Standards 39 to determine possible debt impairment. Provision should therefore be made for this impairment. The Policy has been approved on the 25 May 2023.

Petty Cash Policy

- This policy is issued under the authority of SCM Regulation 15 in terms of MFMA. It complements the SCM policy and establishes a control framework for petty cash as an acquisition and payment instrument. A petty cash float is used to facilitate and accelerate the processing of low value transactions with minor official expenditures. Due to inherent costs and time required to process financial transactions, it becomes practical, economical and recommended to use petty cash to process low value payments where transaction cost (e.g. electronic transfer or cheque costs) is high. A petty cash float shall not exceed R2 000 and no single expenditure from that fund shall exceed R500 per transaction without prior approval of the CFO. The expenditure shall not be deliberately split to avoid the said limit. The Policy has been approved on the 25 May 2023.

Financial Recovery Plan

The municipality has appointed a debt collector in August 2020 for a period of 3 years which will expire in August 2023. The Financial Recovery Plan was adopted on 30 May 2019.

3.4.5 Financial Recovery Plan

The municipality has appointed a debt collector in August 2020 for a period of 3 years which will expire in August 2023. The Financial Recovery Plan was adopted on 30 May 2019.

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 Supply Chain Manager.

Core functions include procurement services, disposal management, SCM risk management, 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 is within supply chain unit and is fully functional. The Policy has been approved on the 25 May 2023.

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. The Policy has been approved on the 25 May 2023. All relevant policies are not promulgated into by-laws and gazetted.

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 have been gazetted and are reviewed annually.

Table 3.52 Basic service delivery measurement

EC154 Port St Johns - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	R ef	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on new assets by Asset Class/Sub-class	1									
Infrastructure		(55,064)	-	-	-	1,249	1,249	54,859	45,727	49,808
Roads Infrastructure		(21,907)	-	-	-	-	-	36,919	38,455	42,210
Roads		(21,907)	-	-	-	-	-	36,919	38,455	42,210
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		(23,379)	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		(23,379)	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		(9,778)	-	-	-	1,249	1,249	17,680	7,000	7,314
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-

HV Transmission Conductors	-	-	-	-	-	-	-	-	-	-
MV Substations	-	-	-	-	-	-	-	-	-	-
MV Switching Stations	-	-	-	-	-	-	-	-	-	-
MV Networks	-	-	-	-	-	-	17,680	7,000	7,314	
LV Networks	(9,778)	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	1,249	1,249	-	-	-	
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	
Dams and Weirs	-	-	-	-	-	-	-	-	-	
Boreholes	-	-	-	-	-	-	-	-	-	
Reservoirs	-	-	-	-	-	-	-	-	-	
Pump Stations	-	-	-	-	-	-	-	-	-	
Water Treatment Works	-	-	-	-	-	-	-	-	-	
Bulk Mains	-	-	-	-	-	-	-	-	-	
Distribution	-	-	-	-	-	-	-	-	-	
Distribution Points	-	-	-	-	-	-	-	-	-	
PRV Stations	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sanitation Infrastructure	-	-	-	-	-	-	260	271	284	
Pump Station	-	-	-	-	-	-	-	-	-	
Reticulation	-	-	-	-	-	-	-	-	-	

Waste Water Treatment Works	-	-	-	-	-	-	-	-	-	-
Outfall Sewers	-	-	-	-	-	-	-	-	-	-
Toilet Facilities	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	260	271	284	
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-	-
Landfill Sites	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points	-	-	-	-	-	-	-	-	-	-
Waste Separation Facilities	-	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-	-
Rail Lines	-	-	-	-	-	-	-	-	-	-
Rail Structures	-	-	-	-	-	-	-	-	-	-
Rail Furniture	-	-	-	-	-	-	-	-	-	-
Drainage Collection	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance	-	-	-	-	-	-	-	-	-	-
Attenuation	-	-	-	-	-	-	-	-	-	-

MV Substations	-	-	-	-	-	-	-	-	-
LV Networks	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Sand Pumps	-	-	-	-	-	-	-	-	-
Piers	-	-	-	-	-	-	-	-	-
Revetments	-	-	-	-	-	-	-	-	-
Promenades	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres	-	-	-	-	-	-	-	-	-
Core Layers	-	-	-	-	-	-	-	-	-
Distribution Layers	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Community Assets	216	640	-	2,400	1,590	1,590	1,340	1,879	2,182
Community Facilities	133	621	-	1,400	1,590	1,590	840	835	1,091
Halls	-	591	-	500	940	940	300	313	327
Centres	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-

Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	250	261	273	
Police	-	-	-	-	-	-	-	-	-	-
Parks	41	-	-	750	500	500	-	-	-	218
Public Open Space	92	30	-	150	150	150	250	261	273	
Nature Reserves	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	40	-	-	-
Sport and Recreation Facilities	83	19	-	1,000	-	-	500	1,044	1,091	
Indoor Facilities	-	-	-	-	-	-	-	-	-	-

Outdoor Facilities	83	19	-	1,000	-	-	500	1,044	1,091
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	23,143	-	-	-	-	-	300	209	-
Operational Buildings	-	-	-	-	-	-	300	209	-
Municipal Offices	-	-	-	-	-	-	300	209	-

Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Housing	23,143	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-	-
Capital Spares	23,143	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-

Licences and Rights	-	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
Computer Equipment	136	48	55	3,701	3,993	3,993	2,500	2,560	2,676	
Computer Equipment	136	48	55	3,701	3,993	3,993	2,500	2,560	2,676	
Furniture and Office Equipment	75	80	3	627	1,650	1,650	3,137	826	2,877	
Furniture and Office Equipment	75	80	3	627	1,650	1,650	3,137	826	2,877	
Machinery and Equipment	(6,076)	-	-	-	-	-	850	-	-	
Machinery and Equipment	(6,076)	-	-	-	-	-	850	-	-	
Transport Assets	6,275	306	7	-	300	300	1,900	522	545	
Transport Assets	6,275	306	7	-	300	300	1,900	522	545	
Land	6,000	19,565	-	-	-	-	-	-	-	-

Land		6,000	19,565	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	(25,296)	20,640	65	6,729	8,783	8,783	64,886	51,723	58,087

3.4.8 Tariff schedule for 2022/2023

Table 3.53 Tariffs schedule

	<u>2021/2022</u> <u>Tariff</u>	<u>2022/2023</u> <u>Tariff</u>	
<u>REFUSE REMOVAL (per month for one removal per week)</u>			<u>%</u>
Domestic Consumers x1	115.35	120.89	4.8
SME'S Commercial Consumers x7	804.64	843.27	4.8
Large Commercial Consumers x7	1,608.41	1,685.61	4.8
Government/Hospitals//Hostels/Schools/Flats x5	574.48	602.05	4.8
Bed & Breakfast	229.76	240.78	4.8
Holiday resorts	459.54	481.59	4.8
Rubble per load	429.55	450.17	4.8
Garden Refuse Removal per load	257.72	270.09	4.8
Waste Disposal (tip site) per month	797.00	835.26	4.8

2022/2023
Tariff

		%
Per Rand on Valuation of all Residential Properties	0.007	4.8
Per Rand on Valuation of all Business Properties	0.014	4.8
Per Rand on Valuation of all Industrial Properties	0.015	4.8
Per Rand on Valuation of all Government Properties	0.014	4.8
Per Rand on Valuation of all vacant land (erven) according their zoning	0.015	4.8
Per Rand on Valuation of all Farms used for Agricultural purposes	0.015	4.8
Per Rand on Valuation of all Farms used for eco-tourism/conversion	0.015	4.8
Per Rand on Valuation of all Farms used for trading in/ hunting of game	0.015	4.8
Per Rand on Valuation of all Public Service Infrastructure	0.015	4.8
Per Rand on Valuation of all Public Benefit Organisations		
Per Rand on Valuation of all Multiple use Properties - Dominant use shall be deemed for determination of rate/tariff		

REBATES ON RATABLE PROPERTIES		2022/2023	
Public service infrastructure	30%		4.8
Senior Citizens	50%		4.8
Indigents	100%		4.8
Newly Rateable Properties (phase-in over 3 years) 75%,50%,25%	100%		4.8
All other Rebates, Exemptions and Discounts will be effected according to Municipal Rates Policy			

3.4.9 Revenue Management

a) Core Business

- Billing of customers-this is done every month end and billing statements are distributed through emails and post.
- 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, debtor’s reconciliations, rates and services reconciliations.
- Monthly monitoring of grant income

b) Revenue Enhancement Strategy

The municipality has appointed a service provider for revenue enhancement strategy towards the end of 2021/22 financial year. The service provider is currently in process of developing the Revenue Enhancement strategy

c) Revenue Profile

The municipality has a limited revenue base. Its major sources of revenue are property rates; refuse removal, rental of facilities, trade license and permits. Port St Johns Local Municipality is grant depend as own revenue accounts for only 6% of the total revenue. The municipality is determined to increase its revenue collection by 12% in the year 2022/23 financial year. The municipality has 1187 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. General Valuation roll was conducted and approved in June 2020. The supplementary valuation roll is conducted annully. Port St Johns municipality has performed as follows on capital expenditure for the past three financial years, with some of their grants not fully spent including Small Town Revitalisation (45.98%), INEP (101.93%) and Municipal Infrastructure Grant (96.3%) in 2021/2022: -

Table 3.54 Expenditure Patterns

2019/20	2020/21	2021/22
70.94%	93.09%	53.32%

All conditional grants have separate bank accounts and are reported on a monthly (Section 71), quarterly (Section 52D), mid-year and yearly basis.

3.4.10 Audit Outcomes, Audit Committee and Internal Audit

Port St Johns Local Municipality has an agreement with O.R. Tambo District Municipality to provide internal audit services. The agreement is renewed after every 3 years. Both Internal audit charter and Audit, risk & Performance committee charters are in place and signed.

There is an existing Audit Committee as per requirements of section 166 of the Municipal Finance Management Act (MFMA) 56 of 2003.

- Over the past three financial years, Port St Johns Local Municipality received qualified audit opinion, improved to unqualified in 2020/21 but regressed to qualified in 2021/2022.
- The municipality has developed and adopted the audit action plan in order to address AG findings and eliminate any from recurring.
- The municipality has developed an Annual Financial Statement process as the municipality compiles AFS for the year end preparations.
- The AFS process plan has been submitted to the Audit Committee.
- Port St Johns Municipality ensures that there is adequate internal control through credible financial system, systematic filling system and procedure manuals.

Table 3.55: Audit opinions for the last four financial

Financial year	2018/19	2019/20	2020/21	2021/2022
Outcome	Qualified	Qualified	Unqualified	Qualified

Notwithstanding certain challenges, the municipality is committed to the goal of achieving a clean audit by 2024. This Audit Action Plan would comprise a key part of the contracting arrangements between the municipality and the Acting Chief Financial Officer (ACFO) as well as other senior managers moving forward. The plan includes a number of improvements and introductions into the systems of accounting and reporting such as:

- Regular management reporting on the Auditor General's 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 municipality's General Valuation Roll was approved on 22 June 2020 which will assist in increasing revenue whilst pursuing the development of the Revenue enhancement strategy. A service provider was appointed to do data cleansing of the billing system resulting to more accurate billing. Billing of debtors and increase on our revenue collection will result in less disputes in our debtors' accounts. It will further assist in the review of indigent register. The municipality has updated the project implementation plan in terms of sec 81 of the amendment of the MPRA by the council meeting of 1 May 2018. The notice for objections of the draft valuation roll were published on 3 March 2020 and gazetted (4395) and the final Valuation Roll has been published on the municipal Website. The supplementary valuation roll is budgeted in the 2022/23 MTREF budget and is conducted annually.

3.4.12 Budget Alignment

The Integrated Development Plan and budget has been adequately aligned as well as the SDBIP. The following documents will be submitted with the budget:

- Service Delivery & Budget Implementation Plan
- Procurement Plans
- Tariff structure
- Budget related policies

3.4.13 Expenditure Management

The unit operates under the supervision of the Manager Income & Expenditure 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 Municipal Finance Management Act (32 of 2000).
- Processing of salaries & payment of third parties before 07 of every month
- Capturing & updating of vouchers on PROMUN
- 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 that 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 with 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; it 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. The Council adopted MSCOA Project Implementation Plan, terms of reference for the Oversight Committee and appointed MSCOA Champions on 18 November 2016.

3.5 LOCAL ECONOMIC DEVELOPMENT

3.5.1 Economic Development Profile

This chapter provides an assessment of the current (multidimensional) developmental environment. A high level description of the Port St Johns Municipality is provided in terms of aspects that have a bearing on Local Economic Development. 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

Port St Johns LED strategy is under review with the support from COGTA. 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 strategy review process must be informed by and aligned with national, provincial, district and local level priorities.

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.

The 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 7 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. In its Development Agenda Port St. Johns Municipality has taken note of the above key strategic development areas and in its implementation of the IDP will be responding to each development area in particular economic infrastructure and employment.

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. 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. This remains Port St. Johns target for the term to improve private partnerships aimed at improving regional economy through economic infrastructure development.

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.

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.

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 Framework (ECPSDF)

This framework 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.

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 PDP'S 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
- Develop LED Ward Business Forums

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.

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 (IRSDS) and Regional Industrial Development Strategy (RIDS).

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.

The 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

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. O.R.Tambo District Municipality Spatial Development Framework (SDF)

O. R. Tambo District Municipality'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.

ii. O.R.Tambo District Municipality 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

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. Over and above the legislative prescripts highlighted above, in 2019 the municipality undertook the review of all municipal policies including those related to local economic development, which include Trade Effluent Policy, Informal Traders Policy, Rental Policy, Events Policy, Business Licensing Policy and Emerging Contractor Development Policy. These policies are still draft following their presentation to a policy workshop held in 2019. In 2021/22 the municipality will facilitate their adoption.

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 Port St Johns 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. The LED strategy is currently under review to consider the new development trends and other related factors.

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. It is 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 Port St Johns Local Municipality becoming an agro-processing and ecotourism hub are aspirational, and indicate the desired end-state of stakeholders operating within the Port St Johns Local Municipality space. The vision thus clearly sets out 'what we want to achieve', projecting an outlook for the future and indicating its key selling points.

Figure 3.2: Key vision elements (goals and objectives)



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 Port St Johns Local Municipality 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 Port St Johns Local Municipality has made towards making its vision statement a reality.

- 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 Port St Johns Local Municipality, 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 strength for the Port St Johns Local Municipality, 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

- Enhancement of Rural Livelihoods

This goal recognises the fact that over 90% of the Port St Johns Local Municipality'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 Port St Johns Local Municipality 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.

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. Another aim is to strengthen the Port St Johns Divers Cooperatives which is a necessity for a maritime municipality. This is also emphasized by the National Department of Tourism. The Divers Rescue team will be established not only to help Port St. John's but the entire O. R Tambo District.

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.

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.

3.5.3 The State of Economy

Local output

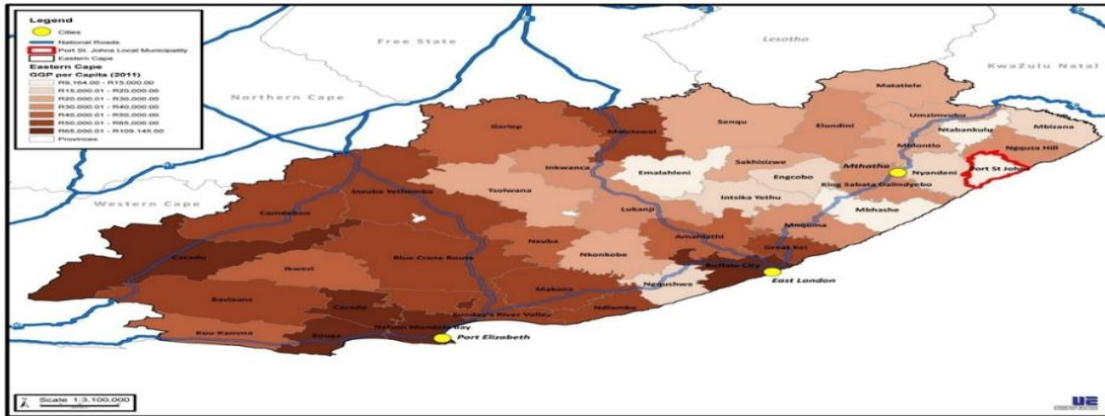
The Map below shows the GDP-R per capita of local municipalities within the Eastern Cape Province. GDP-R per capita attempts to equate the level of output associated with each area to its resident population. This measure is beneficial in its ability to allow comparison of economic welfare across regions (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 Port St Johns Local Municipality ranks among the lowest levels of output per capita in the province. Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality level is

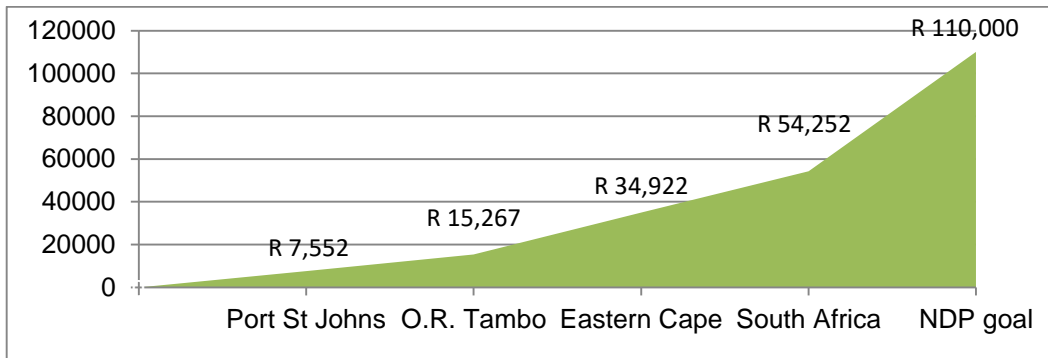
currently R7 552. Further comparison with the district, provincial and current national levels reveal how low local output is in real terms (not nominal terms). Although the low level of economic activity in the Port St Jon’s Local municipality is often attributed to its Transkei legacy, and the fact that it is situated along the Wild Coast, from Map and Figure below it emerges that the Port St Johns Local Municipality’s economy is significantly underdeveloped when compared to other similar localities.

The comparison is further illustrated in the following Figure.



Source: Urban-Econ calculations based on Quantec, 2014

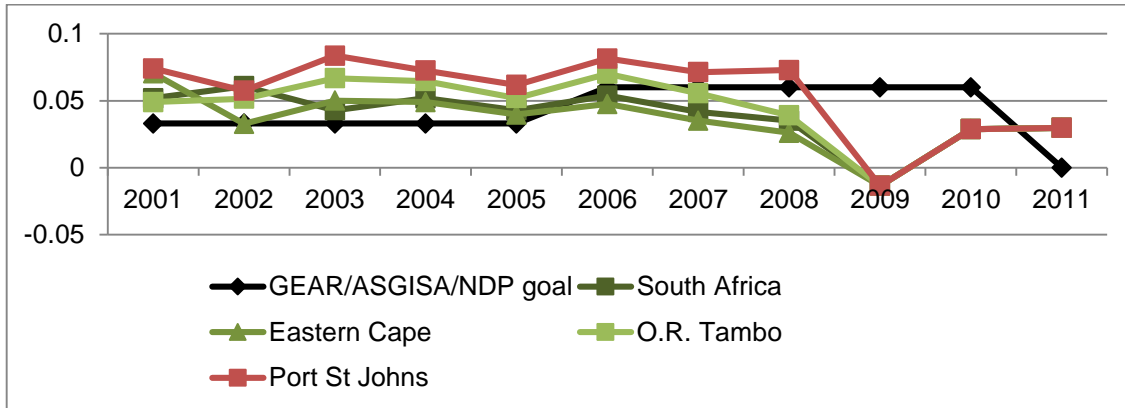
Chart 3.18: NDP Goal vs O.R. Tambo GDP



Source: Urban-Econ calculations based on Quantec, 2014

The performance of the Port St Johns Local Municipality economy is presented in the chart below with comparisons with the district, provincial and national growth rates also provided. It is encouraging to note that the Port St Johns Local Municipality constantly outperformed the district, provincial and national averages. It is however important to note that the Port St Johns Local Municipality’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.

Chart 3.19: Performance of PSJ Economy



Source: Urban-Econ calculations based on Quantec, 2014

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:

1. Agriculture, hunting, forestry and fishing
2. Mining and quarrying
3. Manufacturing
4. Electricity, gas and water supply
5. Construction
6. Wholesale and retail trade
7. Transport, storage and communication
8. Financial intermediation, insurance, real estate and business services
9. Government and Community services

To relieve community sector from the stress of absorbing the employment the municipality is in a process to start engagements with the communities on attracting township investments to its Mtumbane township. 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.

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:

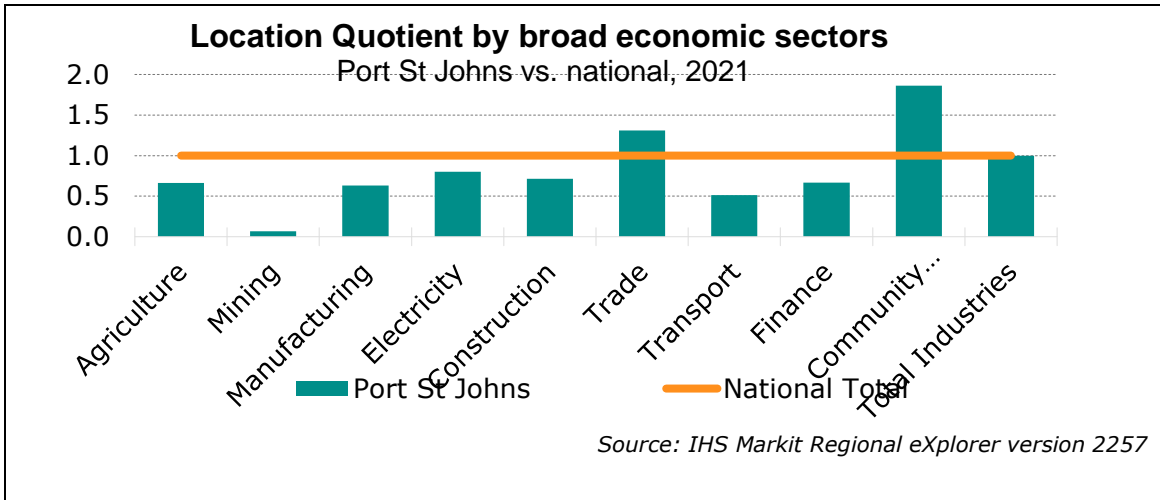
$$\text{Location Quotient} = \frac{\left(\frac{\text{Local employment in given sector}}{\text{Total local employment in given year}} \right)}{\left[\frac{\text{Reference economy employment in given sector}}{\text{Total reference economy employment in given year}} \right]}$$

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.

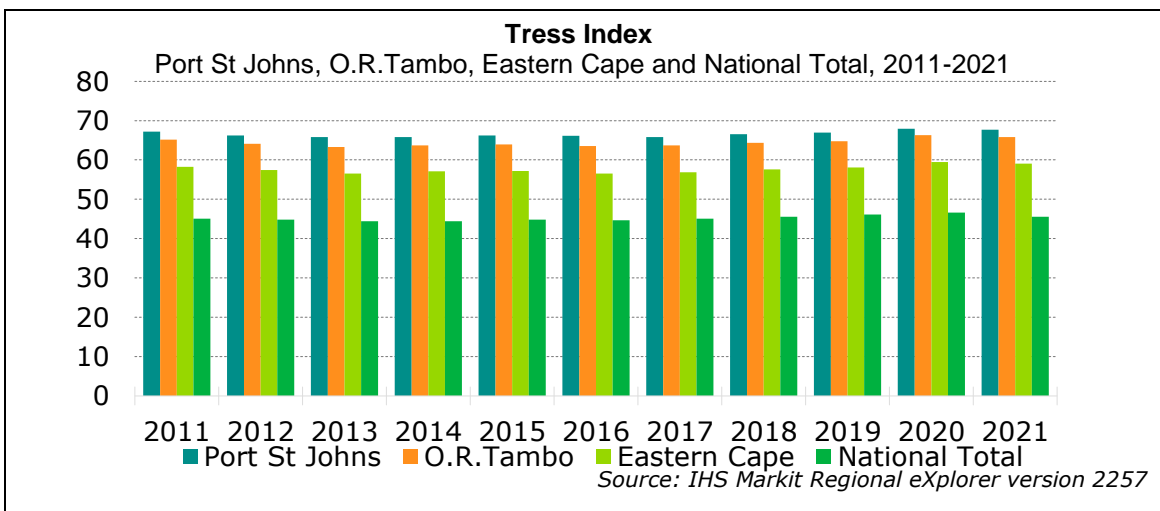
The table below shows the LQs for Port St Johns Local Municipality’s ten major sectors of economic activity. The reference economy used was that of the district as a whole. From this, it can be seen which sectors in the Port St Johns Local Municipality possess a comparative advantage over the district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

Chart 3.20: Location Quotient by Broad Economic Sectors - Port St Johns Local Municipality and South Africa, 2021.



For 2021 Port St Johns Local Municipality has a very large comparative advantage in the community services sector. The trade sector has a comparative advantage. The Port St Johns Local Municipality has a comparative disadvantage when it comes to the mining and transport sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately, the Port St Johns Local Municipality area currently does not have a lot of mining activity, with an LQ of only 0.0654.

Chart 3.21: Tress Index - Port St Johns, O.R. Tambo, Eastern Cape & National Total, 2011-2021



In 2021, Port St Johns's Tress Index was estimated at 67.7 which are higher than the 65.8 of the district municipality and higher than the 65.8 of the province. This implies that - on average - Port St Johns

Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

The Port St Johns Local Municipality has a concentrated community services sector.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment). (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries

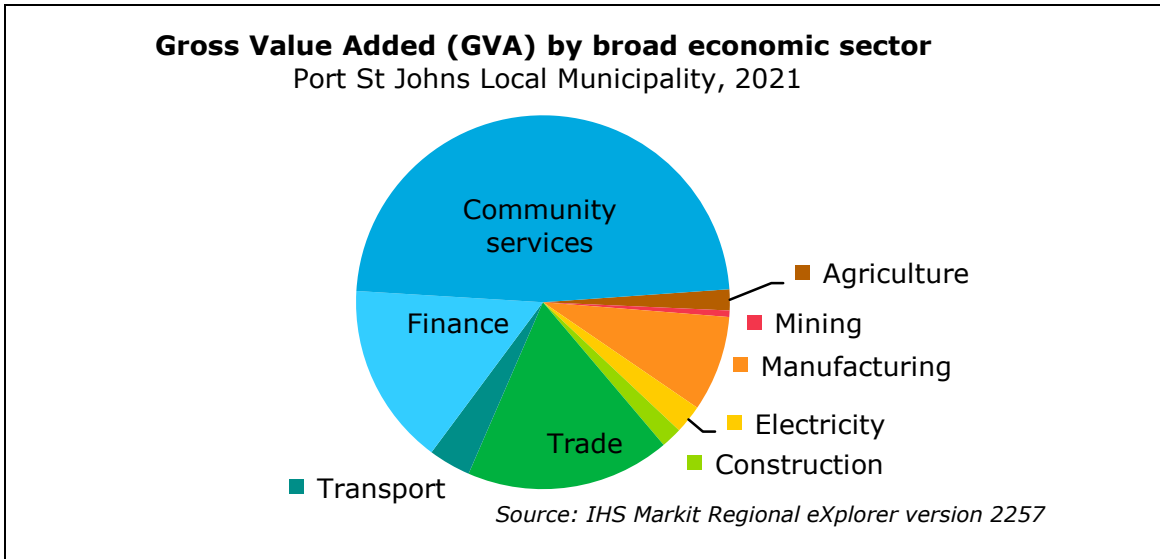
3.5.4 Key Economic Sectors

Table 3.56 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - PORT ST JOHNS LOCAL MUNICIPALITY, 2021 [R BILLIONS, CURRENT PRICES]

	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
Agriculture	0.1	0.6	8.2	152.8	9.2%	0.66%	0.04%
Mining	0.0	0.1	0.7	474.9	15.8%	2.41%	0.00%
Manufacturing	0.2	2.2	55.1	729.8	11.3%	0.45%	0.03%
Electricity	0.1	2.9	9.2	171.7	2.5%	0.80%	0.04%
Construction	0.1	1.0	11.0	141.0	5.5%	0.49%	0.04%
Trade	0.5	10.2	75.8	751.3	5.2%	0.70%	0.07%
Transport	0.1	1.9	27.3	397.8	5.7%	0.40%	0.03%
Finance	0.5	11.4	93.4	1,320.5	4.1%	0.51%	0.04%
Community services	1.4	20.8	141.9	1,432.9	6.9%	1.01%	0.10%
Total Industries	3.0	51.2	422.6	5,572.6	5.8%	0.71%	0.05%

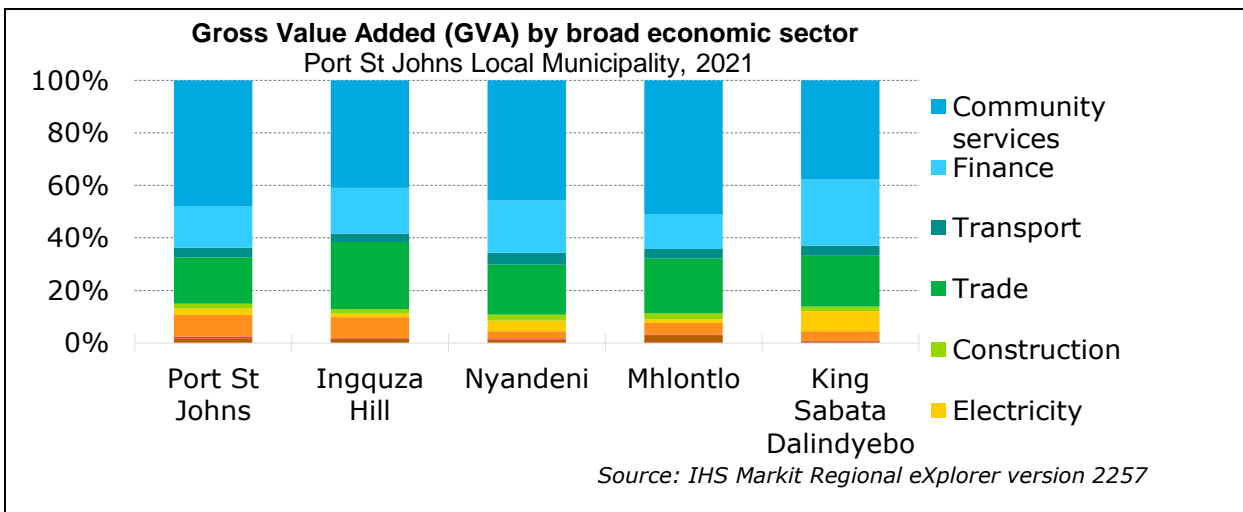
In 2021, the community services sector is the largest within Port St Johns Local Municipality accounting for R 1.43 billion or 47.9% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Port St Johns Local Municipality is the trade sector at 17.7%, followed by the finance sector with 15.8%. The sector that contributes the least to the economy of Port St Johns Local Municipality is the mining sector with a contribution of R 16.7 million or 0.56% of the total GVA.

Chart 3.22: Gross Value Added (Gva) by Broad Economic Sector - Port St Johns Local Municipality, 2021



The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the O.R. Tambo District Municipality, it is clear that the King Sabata Dalindyebo contributes the most community services towards its own GVA, with 62.80%, relative to the other regions within O.R. Tambo District Municipality. The King Sabata Dalindyebo contributed R 34.6 billion or 67.56% to the GVA of O.R. Tambo District Municipality. The King Sabata Dalindyebo also contributes the most the overall GVA of O.R. Tambo District Municipality.

CHART 3.23 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - PORT ST JOHNS, INGQUZA HILL, NYANDENI, MHLONTLO AND KING SABATA DALINDYEBO, 2021 [PERCENTAGE COMPOSITION]



For the period 2021 and 2011, the GVA in the finance sector had the highest average annual growth rate in Port St Johns at 2.31%. The industry with the second highest average annual growth rate is the agriculture sector averaging at 0.82% per year. The mining sector had an average annual growth rate of -1.76%, while the construction sector had the lowest average annual growth of -3.17%. Overall a positive growth existed for all the industries in 2021 with an annual growth rate of 4.10% since 2020.

Manufacturing

Due to the distance from large urban centres, there is no market for manufactured goods from the Port St Johns Local Municipality, 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.

Agriculture

Due to the rural nature of the Port St Johns Local Municipality, 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 Port St Johns Municipality 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).

Mining

Port St Johns has a potential for the mining of sand, stone and travertine (used in the manufacture of ornaments and wall tiles). 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.

Tourism

The Port St Johns Local Municipality has a 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 O.R. Tambo District Municipality'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 Port St Johns Municipality 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.

Levels of Employment

Table 3.57: Working Age Population in Port St Johns, O.R. Tambo, Eastern Cape and National Total, 2011 And 2021

	Port St Johns		O.R.Tambo		Eastern Cape		National Total	
	2011	2021	2011	2021	2011	2021	2011	2021
15-19	24,100	23,300	201,000	185,000	782,000	673,000	5,120,000	4,880,000
20-24	17,000	14,500	163,000	134,000	750,000	602,000	5,410,000	4,650,000
25-29	11,500	14,100	118,000	143,000	607,000	704,000	5,020,000	5,330,000
30-34	7,430	13,300	74,200	132,000	414,000	673,000	4,050,000	5,610,000
35-39	5,160	9,770	51,400	100,000	312,000	546,000	3,420,000	5,010,000
40-44	4,210	5,760	41,800	61,000	269,000	375,000	2,870,000	3,870,000
45-49	4,370	4,450	41,900	44,500	271,000	283,000	2,550,000	3,170,000
50-54	4,580	3,770	42,300	36,700	269,000	245,000	2,200,000	2,630,000
55-59	3,630	3,620	34,900	36,600	228,000	244,000	1,800,000	2,290,000
60-64	3,550	4,180	30,800	36,500	192,000	237,000	1,450,000	1,930,000
Total	85,500	96,700	799,000	910,000	4,090,000	4,580,000	33,900,000	39,400,000

Source: IHS Markit Regional eXplorer version 2257

The working age population in Port St Johns in 2021 was 96 800, increasing at an average annual rate of 1.24% since 2011. For the same period the working age population for O.R. Tambo District Municipality increased at 1.32% annually, while that of Eastern Cape Province increased at 1.14% annually. South Africa's working age population has increased annually by 1.51% from 33.9 million in 2011 to 39.4 million in 2021. The graph below combines all the facets of the labour force in the Port St Johns Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side

Table 3.58 Total Employment - Port St Johns, O.R. Tambo, Eastern Cape and National Total, 2011-2021

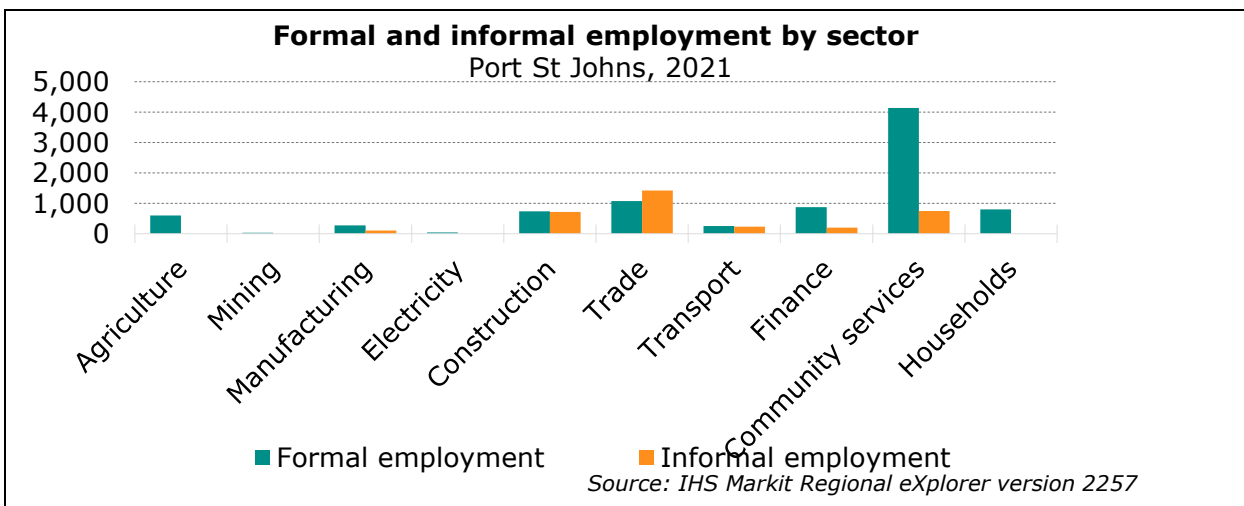
	Port St Johns	O.R.Tambo	Eastern Cape	National Total
2011	12,400	146,000	1,230,000	13,700,000
2012	12,400	147,000	1,240,000	14,000,000
2013	12,900	153,000	1,270,000	14,400,000
2014	13,900	166,000	1,340,000	15,000,000
2015	14,700	177,000	1,400,000	15,500,000
2016	15,200	184,000	1,430,000	15,800,000
2017	15,300	187,000	1,440,000	16,000,000
2018	15,000	187,000	1,440,000	16,200,000
2019	14,800	185,000	1,430,000	16,200,000
2020	13,200	168,000	1,340,000	15,400,000
2021	12,200	159,000	1,290,000	14,700,000
Average Annual growth				
2011-2021	-0.13%	0.83%	0.50%	0.74%

Source: IHS Markit Regional eXplorer version 2257

Port St Johns Local Municipality employs a total number of 15 200 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within O.R. Tambo District Municipality is King Sabata Dalindyebo local municipality with a total number of 96 900. Port St Johns Local Municipality also employed the lowest number of people within O.R. Tambo District Municipality.

In Port St Johns Local Municipality, the economic sectors that recorded the largest number of employment in 2019 were the community services sector with a total of 5 710 employed people or 37.5% of total employment in the local municipality. The trade sector with a total of 3 460 (22.7%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 13.5 (0.1%) is the sector that employs the least number of people in Port St Johns Local Municipality, followed by the mining sector with 39.8 (0.3%) people employed.

Chart 3.24: Formal and Informal Employment by Broad Economic Sector - Port St Johns Local Municipality, 2021



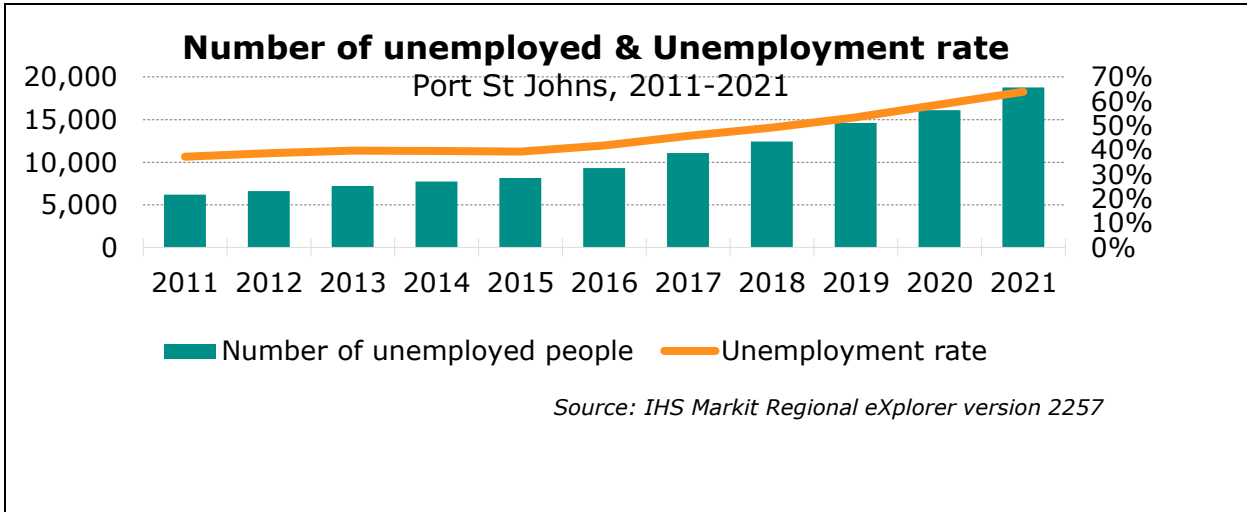
Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2021 the Trade sector recorded the highest number of informally employed, with a total of 1 420 employees or 41.59% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The

Manufacturing sector has the lowest informal employment with 99.9 and only contributes 2.93% to total informal employment

Chart 3.25: - Number of unemployed and Unemployment Rate Port St Johns Local Municipality, 2011 – 2021



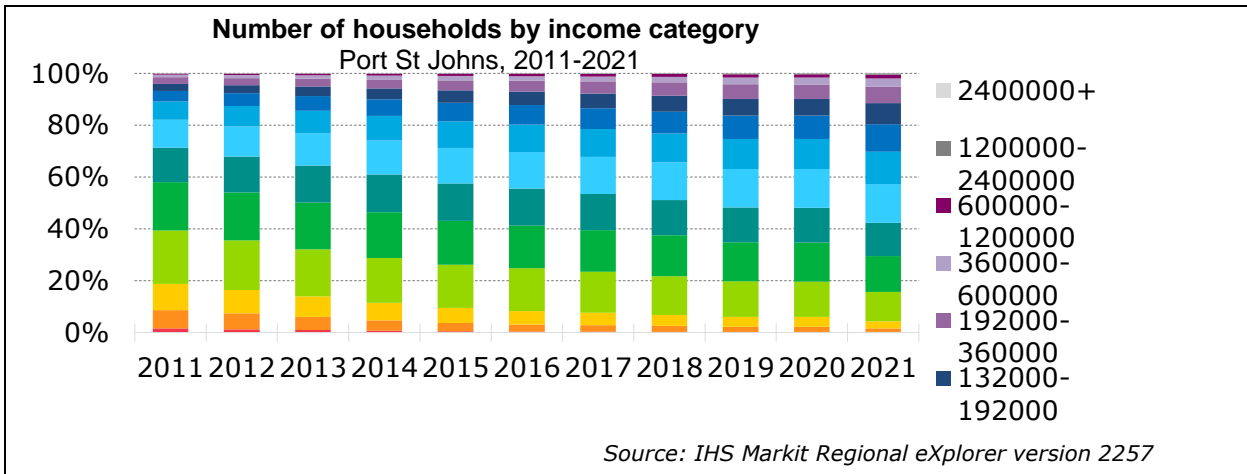
When comparing unemployment rates among regions within O.R. Tambo District Municipality, Ingquza Hill Local Municipality has indicated the highest unemployment rate of 66.4%, which has increased from 39.2% in 2011. It can be seen that the King Sabata Dalindyebo Local Municipality had the lowest unemployment rate of 46.1% in 2021, this increased from 28.6% in 2011

Table 3.59: Real Compensation of Employees

	O.R.Tambo	Ngquza Hill	PSJ	Nyandeni	Mhlontlo	KSD
Formal/informal	10 777	1 512	62 0	512	218	5 914
Formal Employment	10 396	1 452	59 8	460	1 175	5 711
Formal - Skilled	5 979	859	36 5	767	676	3 312
Formal - Semi-skilled	3 326	408	16 3	516	342	1 897
Formal - Low skilled	1 091	185	70	177	157	502

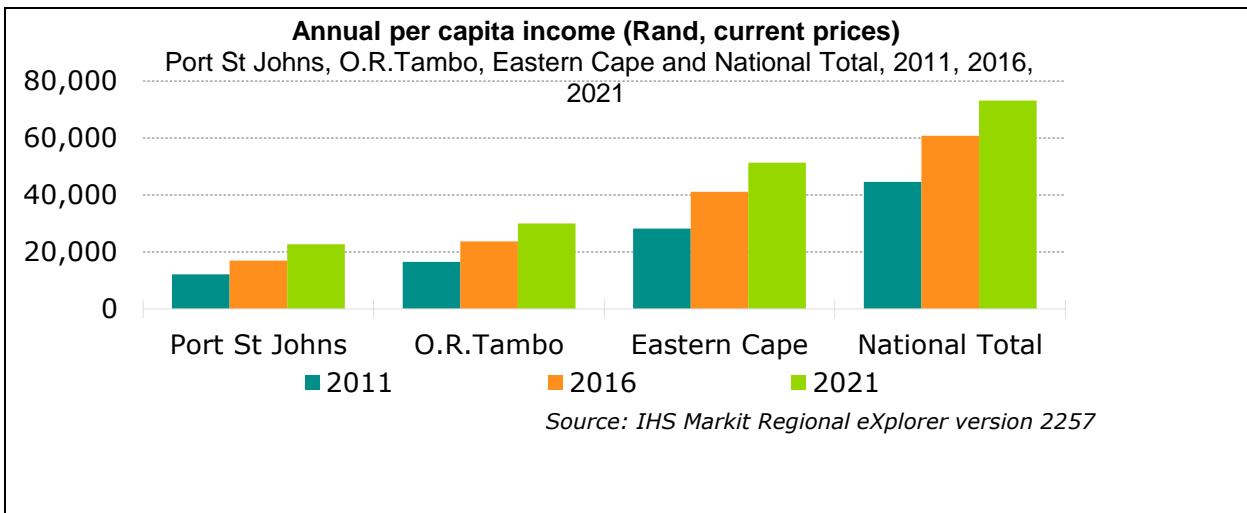
INCOME

Chart 3.26 Households by income bracket - Port St Johns Local Municipality, 2011-2021



For the period 2011 to 2021 the number of households earning more than R30,000 per annum has increased from 60.66% to 84.30%.

Chart 3.27 Annual per capita income - Port St Johns Local Municipality, 2021

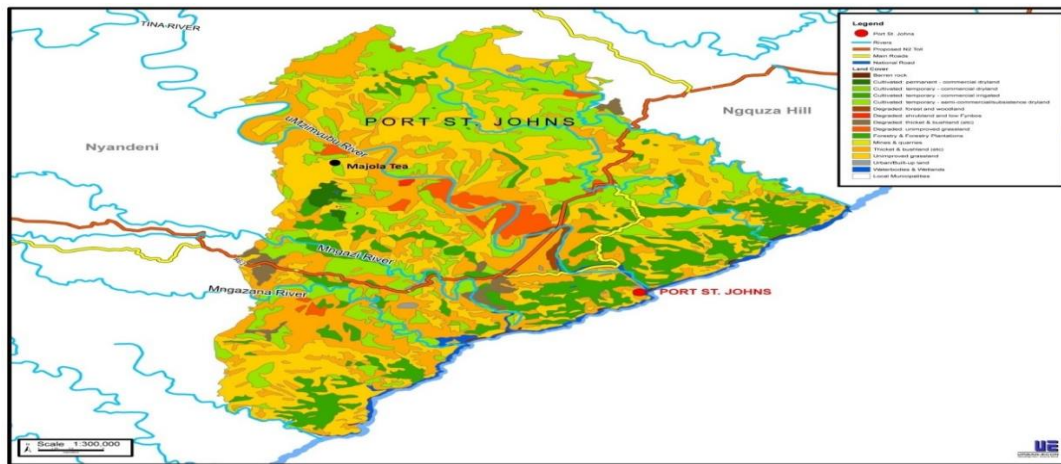


The per capita income in Port St Johns Local Municipality is R 22,600 and is lower than both the Eastern Cape (R 51,300) and of the O.R. Tambo District Municipality (R 30,000) per capita income. The per capita income for Port St Johns Local Municipality (R 22,600) is lower than that of the South Africa as a whole which is R 73,100.

Natural Capital

The Map below shows land cover for the Port St Johns Local Municipality. 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 Port St Johns Local Municipality having a natural environment that is conducive to various forms of agriculture.

Figure 3.4: 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, Mari culture) 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality in the past.

In 2014, the Department of Agriculture, Forestry and Fisheries issued 1028 permits and collected 844 permits within the Port St Johns Local Municipality for fishing activities. Again in 2019 the department issued permits to Port St. Johns Fishers. This once again underscores the role of the natural environment in the area's development.

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.

Port St Johns Local Municipality LED Unit & Port St Johns 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 Port St Johns Local Municipality LED unit is as follows: -

To facilitate, coordinate and stimulate local economic development in the Port St Johns 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 Port St Johns area

- To facilitate meaningful participation by local communities in Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Development Agency has an independent board (interim) of three members, with representation from the LED unit of the Local Municipality. The mandate of the Port St Johns Development Agency has been reviewed as follows: -

- Facilitation and co-ordination of strategic projects including infrastructural projects that are catalytic in nature to stimulate economic growth in Port St Johns;
- Strengthen & sustain investor confidence through good corporate governance;
- Facilitate, coordinate implementation of high impact projects, adventure Tourism and agriculture
- Facilitate, coordinate & direct development of strategic land & property parcels for the benefit of Port St Johns Local Municipality;
- Marketing and promotion of Port St Johns as a prime tourist and investment destination;
- Facilitate research information on trade and investment portfolios in all sectors.

In the 2005 Local Economic Development strategy, the Port St Johns Development Agency 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.

Port St Johns Development Agency is in the process of migration from section 21 company to a State owned company (SOC). This done with the support received from ECSECC and Ntinga Development Agency.

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. This has led to the establishment of LED forums such as Business chamber, Tourism Forum, hawkers' association and contractors' associations amongst many. Several organizations are actively or passively involved in supporting LED in the Port St Johns Local Municipality, and some of these are presented in Table below.

Table: 3.60: 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 COGTA	Monitoring of LED progress
O.R. Tambo District Municipality	Oversight & support
Ntinga O.R. Tambo Development Agency	As the O.R. Tambo development agency, it implements projects within the Port St Johns jurisdiction & provide support to PSJDA
Eastern Cape Rural Development Agency	Agro-enterprise finance (as well as some of the activities previously undertaken by ASGISA-EC
Eastern Cape DRDAR	Specialized sector assistance
NAFCOC	Representation of business interested in development-oriented fora
Extended Public Works Programme	Infrastructure, environmental, and social sector projects
SAMSA	Rural Maritime Economic development program (RMED)

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.

Consolidated potential assessment

Table 3.61: 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

SECTOR	SOURCE	PROJECT
	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
	Nodal Development Strategy	Nodal developments: Bambisana, Silimela, Ntafufu, Tombo
	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
	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

SECTOR	SOURCE	PROJECT
	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

3.6 GOOD GOVERNANCE AND 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:

- Maintaining the Council and administration stability with a view to improving its public image.
- Achieving a clean audit by the 2023/24.
- Responding to MEC assessment and assessment action plan.
- Automation and cascading of Performance Management System 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 fraud and corruption.
- Strengthening oversight structures.

3.6.2 Intergovernmental Relations

Port St Johns Municipality has established an Inter-Governmental Relations (IGR) forum in accordance with the Intergovernmental Relations Framework Act Port St Johns Mayor chairs the local Inter-Governmental Relations 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 municipality have separate IGR and IDP Representative forums to accommodate different stakeholder interests and to give effect to legislative requirements. The major challenges towards ensuring an effective IGR forum

are the participation of government departments which do not attend nor submit reports in time. Currently there is intergovernmental relations between Port St Johns and Ingquza Hill Municipality on joint SPLUMA Tribunal. There is intergovernmental relations between our municipality and O.R. Tambo district municipality but between other locals is poor.

Table 3.62: 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

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 in accordance with the approved Council calendar. 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 seven members on EXCO including the Mayor as the Chairperson. 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.

Council 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 3.63: Council Committees

COMMITTEE NAME	COMMITTEE TYPE	FUNCTIONS	NO. OF MEETINGS
Council	Council	Political oversight	4 Ordinary Council meetings, Special Councils depend on the Municipal business
Executive committee	Executive committee	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 & Planning 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 and Research Planning & IGR 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
Community Services and SPU 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
Engineering services 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
Municipal Public Accounts Committee	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises.

COMMITTEE NAME	COMMITTEE TYPE	FUNCTIONS	NO. OF MEETINGS
Rules committee	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Ethics & 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
Petitions & 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
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, Risk & Performance Committee	Section 166	Deals with matters delegated to it by Council	4 Ordinary Committee Meetings. Special Committee meetings are convened as per need arises
Disciplinary board	MFMA regulations (Reg4)	Deals with matters of financial misconduct	When there are matters for consideration.

IDP, Budget and PMS Representative Forum

The Municipality every year establishes a Representative Forum and accordingly the same was done for the review of IDP 2022/23. 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 3.64: 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; • Advocates of unorganized groups; • Resource persons; • Other community representatives; • National and Provincial Departments regional representatives; • NGO's; and • Parastatal organizations
FUNCTIONS	Represent the interest of the Municipality's constituency in the IDP process; <ul style="list-style-type: none"> • Provide an organizational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government;

	<ul style="list-style-type: none"> • 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 3.65: Steering Committee

Role players	<ul style="list-style-type: none"> • The Mayor • The Speaker • The Chief Whip • The Executive Committee Members • Municipal Manager • Senior Managers (SEMs) • Representatives from Union • IDP Manager
Functions	<p>Provide terms of reference for all reviewing and planning activities</p> <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

Ward Committees and Community Development Workers

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 19 ward committees established on commencement of the new term. One meeting per month, per ward committee, is scheduled. Training of Ward committees is ongoing and is planned for 2023/2024 financial year.

All 20 wards are allocated with Community Development Workers (CDWs) 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. The municipality is currently initiating the consideration of Ward Committee concerns/resolutions by taking Ward Committee Meeting Minutes to Public Participation Standing Committee and forward to the council as part of the report.

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 2 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

Internal Audit Unit

In 2022/23, the internal audit services were not provided after the O.R. Tambo District Municipality pulled out the support. The recruitment of in-house internal audit staff has been initiated and the Internal Audit Manager appointed. The in-house internal audit unit is accommodated in the reviewed organizational structure which has been approved by Council on the 31 May 2022 with three positions, the Manager internal audit and two internal auditors. Internal audit 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 internal Audit Charter is reviewed annually to keep up with the changes in legislation and the entire audit environment. The Charter was approved for the 2022/2023 financial year and is revised annually.

Audit & Risk Committee

The Municipality has established the Audit, Risk & Performance Committee, with four Council approved members. The responsibilities of the committee arise from section 166 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA). The audit, Risk & Performance 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 & Performance Committee Charter was reviewed and adopted as required by law. Audit, Risk & Performance committee meetings are scheduled to sit at least four times a year but special meetings are arranged when circumstances so demand.

3.6.4 Risk Management

In the reviewed organizational structure, the Risk management unit has been created with one post of the Risk Management Officer, the recruitment is underway. 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 Integrated Development Plan. 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 in 2017 developed and adopted a Risk Management Policy together with a risk management Strategy and they are under review. 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 a member of the Audit Committee as an external chairperson. The Risk Management Committee has its terms of reference in a form of a Charter that was reviewed approved by the Audit, Risk & Performance Committee in 2022/23 financial year and is reviewed annually. Risk registers 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 Executive Committee and Audit, Risk & Performance Committee playing a very crucial oversight role as a function that is delegated to them and legislated. The status of strategic and operational risks is reported and monitored on regular basis by Internal Audit Unit and Risk Management Committee who give feed back to the Accounting Officer and Audit, Risk & Performance 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 of the Republic of South Africa Act 108 of 1996 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. The plan is undergoing a review process which would be finalized before end of 2022/23 financial year.

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 and public participation strategy adopted in September 2018. Amongst other things the public participation strategy reflects on the participation of traditional leaders in governance matters and also the participation of the general public. This includes traditional leaders sitting and not sitting in Council.

The Municipal Council resolved that the Mayor must hold at least one outreach per quarter rotated throughout the wards with reports submitted to Council for consideration. These outreach programmes serve as accountability platforms to strengthen and maximise the involvement of communities in municipal affairs. Apart from outreach programmes, there are other public participation programmes such

as IDP and Budget roadshows, IDP representative forums, IGR forums, and Open Council which the municipality undertakes every financial year to ensure the participation of public in IDP and budget processes. That resolution has been complied and remains in force until reviewed by Council.

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 political offices and office of Municipal Manager and serves as interface between the 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. There is no stand-alone mobilization strategy, it is part of Public Participation and Communications Strategy. For stakeholder mobilization the municipality in most instances uses face-to-face engagements in a form of meetings to engage with stakeholders hence we have stakeholders' forum. In some cases, depending on the message and the targeted stakeholder, the municipality would opt for electronic means of engagement.

Special Groups

We have a dedicated Special Programs Unit (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 runs 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. Council took a resolution from the strategic planning session for mainstreaming of SPU and as such all municipal directorates have a contribution to Special programmes. Council further took a decision to expand the unit by additional SPU officer so as to ensure that special programs receive sufficient attention.

The special programs unit is in a process of developing a Special Programs policy and HIV/AIDS strategy which will be finalised in the 2023/2024 financial year.

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 campaigns
- Hosted women's summit and facilitated the establishment of the women's caucus
- Elected two members to represent the Port St Johns Municipality in the District forum for People with Disability.

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 the Constitution of the Republic of South Africa (act 108 of 1996). Petitions and Public Participation Policy was adopted by Council on 27 June 2019. This policy details the processes of handling a petition until they get action and feedback or response is provided. As the municipality has embarked on a program to review all policies, it is part of the review process which is planned to be finalized before the end of 2022/23 financial year.

3.6.8 Legal services

The municipality has a functional legal services office with one official but the unit has been expanded in the reviewed organisational structure that has been approved on the 31 May 2022 with additional two positions, the Legal Services Officer and Legal services administrator. The mandate of legal services office includes:

- To provide Legal Support to various Departments within the municipality.
- To ensure that all sectors within the Municipality comply with the relevant and applicable policies and legislation.
- To advise on legal issues which various departments may seek from time to time.
- To assist on all litigation matters that may arise against the municipality.
- To assist, upon request, on any other portfolio or Committee which may require legal expertise within the Municipality

Key Focus Areas

- Litigation matters involving the Municipality.
- Compliance issues within the municipality.
- Drafting, assessment and opining on agreement, cessions as well as any other similar documents, upon request, from various sectors

Legal Services being implemented

- Compliance,
- Contract management,
- Litigation (litigations register is in place and updated quarterly) and legal advice

3.7 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.7.1 Institutional Synopsis

Staff establishment:

- Staff establishment (organogram) adopted by council on 31 May 2022 and the review for 2023/24 financial year is underway.
- Job description writing, Job evaluation is in progress but the municipality has no control over the process.
- Attach remuneration and other conditions of service as may be determined in accordance with any relevant legislation.
- We need to observe and adhere to the remuneration percentage threshold for employee costs as per Treasury requirements.
- Human resource plan and strategy will be developed in 2023/2024.

Human Resource (Training) & Development:

- Develop and adopt appropriate system to ensure a fair, effective and transparent personnel administration including recruitment, staff retention, 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 an economic, efficient and accountable way. Workplace skills plan is developed, implemented and reported on annual basis.

Code of Conduct for Municipal Staff Members

- Ensuring the purpose, contents and consequences of the code of conduct are explained to the staff. Ensuring that all staff members have signed the code of conduct.

Information Communication Technology

The unit is responsible for the planning and maintenance of ICT infrastructure in accordance with the required standards of good governance and maintenance of the municipal website to ensure that municipal activities are communicated both internally and externally, end user support and co-ordination of the ICT Governance Committee. The unit has rolled out a data network and voice network which connects the four main sites using the current technology.

ICT Governance

ICT Governance is defined as specifying the decision rights and accountability framework to encourage desirable behaviour in the use of IT. The complexity and difficulty of explaining IT governance is one of the most serious barriers to improvement. ICT governance is about who makes decisions while management is about making and implementing those decisions.

ICT Steering Committee

The ICT Steering Committee has been established and currently not functional. The ICT steering committee will be revived to ensure effective ICT governance in the 2023/2024 financial year.

The committee is composed of Heads of Departments and Municipal Manager is the Chairperson. The responsibilities of the Committee are as follows.

The ICT Steering Committee is responsible to:

- Take action to ensure that the ICT projects are delivered within the agreed budget and timeframe.
- Oversee development, approval and implementation of ICT Strategic objective
- Make recommendations on ICT related projects
- Advise the management and council on all ICT related matters

The following ICT governance policies were developed and adopted by Council on 15 December 2016 in terms of section 11 (2) of the municipal systems act 32 of 2000 and are currently under review; The draft reviewed policies are in place.

1. ICT Governance Framework
2. ICT Network Security Policy
3. ICT Change Management Policies
4. Disaster Recovery Policy
5. Data and Systems Security Policy
6. Information Security Management Policy

Internal Municipal Network

Currently our municipality has upgraded the network connectivity within its own existing buildings through Telkom Business network connectivity. Our network connectivity is using VPN (Virtual private network) link which ensure reliable and fast network. Connection with fewer down time as compared to other network connection types.

Disaster recovery

The municipality is currently using cloud that automates data back-up in our laptops and desktops to ensure that our municipal data is backed-up. Backup that ensures that our municipal data is being backed up in a secondary storage that will enable the municipality to recover the data in case of any natural disaster or man-made disaster that may occur.

Broadband

The status of ICT in our municipality indicates a need for an integrated broadband network, which will provide voice and high-speed data connectivity services to address many of the challenges experienced by local Government, local business and citizens of the municipality. Our community will enjoy the benefit of using a broadband network. This Broadband Rollout is a national project that the government is currently implementing nationally in which Port St Johns Local Municipality is one of the beneficiaries. Broadband Infraco (BBI), the SOE that rolls out broadband, the roll-out of the project has started

Administration

Provisioning and Booking services

The unit is placed at Corporate Services under the Administration unit. Currently the position of Administration Manager is vacant, leaving the section reporting direct to Senior Manager Corporate Services. The filled position in the unit is Provision and Bookings Officer and 19 Office cleaners with other positions vacant.

The unit is responsible for the following functions as required by Occupational Health and Safety Act of 1993: -

- Performs administrative tasks associated with implementation of policies and programmes within the Municipality
- Monitoring office cleaners through weekly shift roster.
- Co-ordinates and control the implementation of the cleaning services in the offices, town hall, council chambers and boardrooms ensuring hygienic standards to all offices, complying to Occupational Health and Safety Act, 1993.
- Procurement of cleaning material and protective clothing for office cleaners through submission of requisition form to the Supply Chain Management office.
- Complying with General Safety Regulations in terms of the Occupational Health and Safety Act. Also to safe guard the employee's health.
- Bookings of accommodation, flights and car hire of managers, councillors and officials through submission of request memo, invite, and requisition form to Supply Chain Management office and a service provider.

Records Management

The purpose of the office is to record all municipal records in a well-structured record keeping system. The information resources of Port St Johns Municipality must therefore be managed as a valuable asset. Records management unit is also placed at Corporate services under IT and Records Management Unit. IT and Records Manager post is currently vacant. This leaves the unit having to report directly to Senior Manager Corporate Services. There are five filled posts in the unit which are Records

Management Officer, Registry Clerk and Receptionist, IT Governance Officer, IT Officer Apps & systems, vacant positions IT and Records Manager, 1 Registry

The municipality is faced with a challenge of no secured infrastructure to facilitate a sound records management system. A support has been received from Department of Sports, Recreation, Arts and Culture. The municipality have a Draft Records Management Policy and the Draft File Plan which are waiting for Council approval.

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 of the Republic of South Africa (act 108 of 1996), 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 3.66: 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

<p>13. Storm water management system</p> <p>14. Trading regulations</p> <p>15. Water and sanitation services (limited to potable water supply system, domestic waste water and sewerage disposal system)</p>	<p>28. Municipal abattoirs</p> <p>29. Municipal parks and recreation</p> <p>30. Municipal roads</p> <p>31. Noise pollution</p> <p>32. Pounds</p> <p>33. Public places</p> <p>34. Refuse removals, refuse dumps and solid waste disposals</p> <p>35. Street trading</p> <p>36. Street lighting</p> <p>37. Traffic and parking</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

3.7.3 Municipal Overview

Port St Johns is a category “B” municipality in terms of section 7 of the 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.

3.7.4 Organisational Structure/ organogram

The organisational structure was approved by the Council together with Integrated Development Plan & MTREF Budget on the 31 May 2022. The review for 2023/2024 is underway

Table 3.67 Top management

POST	STATUS
Municipal Manager	Filled
Senior Manager: Corporate Services	Filled
Senior Manager: Community Services	Filled
Senior Manager: Engineering services	Filled
Senior Manager: LED & Planning	Filled
Chief Financial Officer	Vacant

There are six departments in the Municipality, each headed by a senior manager which directly reports to the Municipal Manager. The Municipal Manager is the head of administration in terms of section 55 of the Municipal Systems Act -2000 as amended.

The municipal manager is supported by section 56 managers who are contracted for a four- year term.

To ensure that services are delivered to the people of Port St. Johns Municipality, the departments are structured as follows: -

- Municipal Manager’s Office
- Engineering and Planning Services
- Community Services
- Planning & Local Economic Development
- Budget and Treasury Office
- 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 six National Key Performance Areas: -

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

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

Table 3.68: Organisational Arrangements

DEPARTMENT	SECTIONS / UNITS	MAJOR FUNCTIONS
Engineering and Infrastructure Development	1. Project Management Unit (PMU) 2. Construction and maintenance	<ul style="list-style-type: none"> • Roads construction and maintenance • Mechanical Workshop • Provision of recreation and social infrastructure • Water and sanitation services • provide project management services •
Community Services	1. Amenities, Cemeteries, Parks & Pound	<ul style="list-style-type: none"> • Provide community welfare support

DEPARTMENT	SECTIONS / UNITS	MAJOR FUNCTIONS
	<ol style="list-style-type: none"> 2. Sports, Arts and Culture 3. Traffic Management 4. Cleansing and Solid Waste 5. Parks and Recreation 	<ul style="list-style-type: none"> • Render social development services • Render community services • Render traffic services • Provide waste management services
Finance Services	<ol style="list-style-type: none"> 1. Income and Expenditure 2. Budget and Reporting 3. Supply chain & inventory management 4. General Ledger & Financial Statements 	<ul style="list-style-type: none"> • Provide income and credit control services. • Provide budgeting and expenditure services. • Administer Supply Chain Management Services. • Asset Management and • Fleet Management • Development of general ledger and annual financial statements.
Corporate Services	<ol style="list-style-type: none"> 1. Corporate Administration 2. Human Resources 3. IT and Records Management 4. Public Participation and Council Support 5. Council Whip 	<ul style="list-style-type: none"> • Coordinate and manage all corporate services • Manage human resources • Provides IT and records management day to day support • Facilitates the activities associated with Public Participation and council support • Provides activities in the office of the Council Whip
Local Economic Development & Planning	<ol style="list-style-type: none"> 1. Enterprise and Investment Promotion 2. Rural Development 3. Spatial Planning, land and housing 4. 	<ul style="list-style-type: none"> • Manage and control land usage • Ensure spatial planning and development • Town and spatial developmental assessment and awareness • Building plans and inspections • Housing infrastructure • 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 • Agricultural Development
Municipal Manager	<ol style="list-style-type: none"> 1. Strategic Management 2. Mayor's Office 3. Communications 4. Internal Audit services 5. Risk Management 6. Legal Services 	<ul style="list-style-type: none"> • Development and review of IDP and PMS • Ensure proper communication of the Municipality • Management of audit matters in the Municipality • Provision of legal services to the Council • Support risk management activities • Special programs implementation

In addition to these line functionaries the municipality also owns a subsidiary company responsible for dispensing its Local Economic Development programmes called Port St Johns Development Agency.

The agency is headed by a Chief Executive Officer (CEO) who also reports directly to the Municipal Manager.

3.7.5 Municipal Institutional Capacity and Status of Critical Posts

The municipal Council is composed of 39 Councilors and 2 Traditional leaders. The organisational structure was adopted in 2014 and was reviewed and approved by Council on the 31 May 2022. The organisational structure was aligned to functions with the appropriate departments and Council priorities as articulated in the IDP. The current reviewed structure provides for 454 (+5 interns) to make 459 posts, 224 filled, with 230 vacant.

Table 3.69: Staff establishment

DEPARTMENT	TOTAL NO. OF POSTS	FILLED POSTS	VACANT POSTS
Office of the Mayor	8	5	3
Office of the Speaker	19	10	9
Office of the Municipal Manager	15	5	10
Engineering services	73	41	32
Budget & Treasury Office	39 (+ 5 interns)	12+ 5 interns	27
Community Services	222	106	117
Local Economic Development & Planning	22	9	13
Corporate Service	56	36	20
Total	454 (+ 5 interns)	224	230

The reviewed staff establishment has been aligned with the budget to ensure that it is MSCOA compliant. All municipal employees have job descriptions which are given to each employee when they sign their employment contract. The job descriptions for the new posts have been developed. The Corporate Services department ensures that all municipal officials have received and signed the code of conduct. It is also responsibility of Corporate Services 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.

3.7.6 Human Resource Development

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. The municipality adopted employment equity policy in 1st July 2013 to ensure compliance with the provisions of the Employment Equity Act of 1998 and is reviewed annually, and the review for the 2023/2024 financial year is underway for adoption by Council on the 30 June 2023.

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. 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 guidelines. 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.

Labour Relations

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

Implementation of Occupational Health & Safety Act (85 of 1993)

During the financial year 2016/17 an Occupational Health & Safety (OHS) Committee was established to oversee the implementation of the OHS Act. The act is implemented to protect workers from hazardous materials such as chemicals, microorganisms, etc. to prevent possible illness. The Act also stipulates the safe use of machinery and equipment to prevent injury. The act also protects co-workers, family members, employers, customers or any person that might be affected by your workplace environment. The committee sits quarterly.

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 the skills audit was conducted to identify skills gaps and training needs. The WSP is reviewed on annual basis.

The training needs that are identified in these forms are used to compile the Work Place Skills Plan. Organizations that have more than 50 employees required to consult the training development committee on the process of developing the Workplace Skills Plan. Where a workplace is unionized, trade union and management structures must be represented in the training development 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 is followed by Port St. Johns Municipality.

Employee Wellness

As per the adopted organisational structure there are two officials (EAP & OHS Officer(filled) & clerk((vacant)) to run the unit. On 31 May 2022 the municipality adopted EAP and Occupational Health and Safety Policy to give guidance to the operations of the office.

The purpose of the office is to run programs of employee wellness such as outdoor sports activities, fun run/ walk, soccer tournaments, spiritual events day, workshops etc. which are aimed to improve employee health and well – being, to attain better physical and mental health outcomes and reduce stress and anxiety in the workplace. Well being and mental health of employees is critical for maintaining sustainable levels of employee engagements, resilience in the fact of the municipality change, motivation and innovation

The development and implementation of the Employee Wellness Strategy will be undertaken in 2023/2024.

Retention Strategy

The Municipality has developed and adopted a Staff Retention strategy on the 31 May 2022 to address the scarce skills phenomenon. It is the belief of the Municipality that through recruitment, the application of the employment Retention will contribute towards assisting the Municipality to meet its objectives as expounded in the Integrated Development Plan.

Municipal Policies

The Municipality has adopted the following Human Resource policies on the 31 May 2022 in order to address gaps on existing policies and to assist facilitation of operations of the municipality in achieving

its objectives and Integrated Development Plan objectives. The remainder of these policies will be reviewed & approved in the 2022/23 financial year.

- Employment policy
- Employee leave management policy
- Skills development and training policy
- Capacity building for municipal Councilors policy
- Employee assistance programme
- Employment equity plan
- Overtime management policy
- Employment retention strategy
- Bursary policy
- Appointment in acting capacity policy
- Occupational health and safety
- Travelling and subsistence
- Labour relations
- Management of customer services
- Bereavement policy
- Special bereavement arrangements policy for members of Council & Ex-member of Council
- Termination policy
- Employee Assistance & wellness policy
- Organizational design, approving and changing of organizational structure
- Migration & Placement policy
- Annual leave encashment policy
- Induction manual
- Job evaluation policy
- Individual performance management policy
- Labour relations policy
- Shift & night work allowance policy
- Remuneration policy
- Secondment policy
- Renewal or extension of employment contracts, conversion of employment status & re-employment policy
- Appointment of staff in political office bears policy
- Employee relocation policy
- Inclement Weather policy
- Standby allowance policy

- Car allowance policy
- Young people practical training policy
- Promotion & transfer policy

3.7.7 Organizational design, approving and changing of organizational structure

The purpose of the policy is to develop organizational structure, create and abolish posts. The policy was reviewed and adopted by the Council on 31 May 2022

Recruitment, selection, shortlisting and induction management

- Aimed at matching the Human Resource to the strategic and operational needs of the Municipality and ensuring the full utilization and continued development of these employees
- It embraces Employment Equity imperatives through ensuring that aspects of recruitment, selection, interviewing and appointment of employees shall be non-discriminatory and afford applicants equal opportunity to compete for vacant position.
- To ensure continuous supply, attracting and retention of competent employees to meet the changing human capital needs of the organization

The policy was reviewed and adopted by the Council on 31 May 2022

The review of Human Resource Management policies is underway, anticipated to be finalised by end June 2023.

CHAPTER 4 IDP STRATEGIC APPROACH

4.1 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 Integrated Development Plan.

4.2 Municipal Needs Analysis

The following table provides a summary of the issues raised by community during the IDP roadshows held on 02- 05 May 2023 from all 20 wards.

Table 4.1: Community needs from Public participation programs

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
Ward 1	Maintenance of Nqutyana access road Renovation of Nqutyana hall SMME's support. Construction of sport field at Nqutyana Village Construction of Heritage site at Nqutyana Village Installation of Water & Sanitation at Nqutyana Village. Installation Water & sanitation at Mpotshotsho Village. Construction of Sport fields at Mpotshotsho Village. Maintenance of Noduva access road Installation of Electricity at Noduva Village Maintenance and provision of additional classes of Lindubuhle school at Noduva Village Provision of toilets at Noduva Village. Construction of Sport field at Maqebevu Village. Completion of housing projects at Maqebevu Village Construction of toilets at churches at Maqebevu Village. Construction of Maqebevu Hall road Training for Sewing projects at Maqebevu Village. Cleaning of Maqebevu dam Completion of Ntsonyini water scheme. New extensions for electricity not Solars at Maqebevu. Village. Scholar transport at Mpotshotsho Village. Construction of Access road to Tsweleni Construction Gating to KwaGingqi access road Electrification of new extensions at Mpotshotsho. Construction of Dam at Mpotshotsho Village. Trainings of youth for the whole ward Provision of Assistance to shop owners on business management at Maqebevu Village. Maintenance of Nocuze access road Construction of Access road (Tsweleni to Rhebu, Nyakeni to Tsweleni) Provision of fisheries training at Rhebhu.	Ward 11	Buchele access road Njinveli, Manxiweni & Ntlanjeni access road Incomplete Toilet (Pit holes abandoned) Maintenance of Matane hall and Sport field Water provision Completion of RDP houses Completion of Matane access road Equipment and seeds for farming Assistance on registration of cooperatives Job opportunities for EPWP Completion of electricity Solars Blankets for old age persons Water taps Electrification Disaster Houses Mtambalala to Hloza access road Clinic, Hloza, Madabalala access road Provision SEDA office in PSJ town Blading of access roads Access Road in all viallages. Mtambalala, Lujazo and Gemvale (Manxiweni) connected by IGNITE but not energized Infills RDP houses for indigent, destitute and disaster Water in all villages Toilets for 350 households Farmers produce in the Ward have been damaged rain. Mtambalala (Ntafufuf Mouth) and Manteku these places needs to be developed because these Tourists attractive areas

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	Request car for ward		<p>Revitalisation of Campsite and other Tourism development agendas, back packers, Hiking Trails and Boat Launching can make this place to the other level.</p> <p>Support to local SMME's</p> <p>Blading of Sports grounds and cutting of Grass.</p> <p>Job opportunities especially to the Graduates</p>
Ward 2	<p>Access Road at Nkwilini, Silimela</p> <p>Access Road from Nkqileni to eMasameni</p> <p>Access Road Maintenance at Fiko to Mpande</p> <p>Electricity to new extension areas in all villages</p> <p>RDP Houses</p> <p>Bridge that connects Zwelibashiyani to eMahlathini villages</p> <p>Provision of Toilets</p> <p>Pre- School in Tsweleni</p> <p>Community Hall</p> <p>Water supply in Mvelelo, Ngconda, Njela, Mahlathini and Masameni</p> <p>Sports Grounds</p> <p>Bridge in Lugasweni</p> <p>Scholar Transport in Lugasweni</p> <p>Construction of Mawotsheni to Madakeni, Mahlathini to Mthalala, Lugasweni to Ngconda</p> <p>Maintenance of access roads to all villages.</p> <p>300 households' extension.</p> <p>Water Taps extension in some villages</p> <p>Provision of Water Taps in some villages with no Taps.</p> <p>Incomplete Human settlements Projects i.e. Lugasweni project</p> <p>Provision of RDP houses in all Villages</p> <p>Provision of implements for Farmers</p> <p>Provision of Tourist guides.</p> <p>Support to 10 Sewing Cooperatives with material</p> <p>Support to 6 cooperatives</p> <p>Provision of Waste Management at ward 02 Beach</p>	Ward 12	<p>RDP Houses</p> <p>Maintenance of access roads</p> <p>increase in R350 USSD Grant</p> <p>Maintenance of Ntafufu Access Road damaged by Floods</p> <p>Scholar Transport from Nomvalo to Ntafufu</p> <p>Feeding Scheme at Nomvalo J.S.S</p> <p>Maintenance of Mpophomeni Road</p> <p>Removal of Alien plant across the ward</p> <p>Requested completion of Water Dam</p> <p>Water in Thaleni Village</p> <p>Toilets in Mpophomeni Village</p> <p>Agricultural and pogrammes in Youth Development</p> <p>Maintenance of Ntafufu to Ngqubeni access road</p> <p>Maintenance of Nomvalo Community Hall</p> <p>Maintenance of Nomvalo Slab</p> <p>High- Mast Light</p> <p>Water access</p> <p>Access Road from Ndayini to Mdeni</p> <p>Ntile to Gqubeni Clinic Access Road</p> <p>Lusibeni to Mdeni access Road</p> <p>Khanyisa to Mpophomeni access road</p> <p>Ntafufu clinic to Njeni access road</p> <p>Nomvalo school to Njeni access road.</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	<p>Provision of more grants paypoints Youth unemployment Provision of more class-rooms at Ngubezulu S.S.S and Zwelenqaba S.P.S</p>		<p>Ntile to Nophotho Majority of Children with no Birth Certificate due to their Mothers who has no Identity books Completion of Ntafufu 350 housing project Poor connectivity in schools The T159 was affected by The slab at Nomvalo is slippery and wet when its rainy & no alternative route at Nomvalo Ntafufu 35 housing projects Scholar transport for Nomvalo & Manaleni route Support to SMMEs & Sewing projects Support to four elderly canthers Electrification of Nomvalo Toilets in all villages</p>
Ward 3	<p>EPWP Jobs. Resuscitation of Nxokomvana pre-school affected by disaster Construction of Tared road from Cwele junction to Maqebvu. Water provision in all viallges Khwanyana Access Road Solar systems. Maintenance of Access roads to Ndlumbini J.S.S. Disaster houses Rehabilitation of the Access roads. Provision of pipes and Water ways for maintained access roads. Disaster houses RDP houses in all villages Water reticulation in some villages Water Scheme to use electricity instead of a diesel. Blading of DR08305 road Construction and maintenance of access road in all villages. 280 households' electricity connections Ablution facilities for new villages Electrification of new villages Maintenance of Bridges in ward 03.</p>	Ward 13	<p>Community hall at Goqwana village Access Road from Nyathi – Goqwana- upper Ntafufu to Nyazi Water at Goqwana village Water tanks to all villages Sport field at Goqwana village Maintenance of Tyongwana to Nkweza access road Water at Nkweza village Toilets at Nkweza village Blading of Mbokazi Access road Maintenance of Ndwalane Access Road Maintenance of all access roads because were damaged by heavy rains Access road Ndwalane to Nkweza Access Road Sports ground for all villages Ndwalane access Road is a challenge Mbokazi Access Road Tyongwane Access Road</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	<p>Maintenance of Gcinimzi pre-school (disaster affected) Provision of additional taps Fencing of sports ground and grass cutting. Permanent projects e.g. Malls, firms. Community halls to all villages. Job opportunities for people above 35 years High Mastlights to all villages & villages provided with opportunity to identify areas on their own All wards should have ward budget High rate of unemployment Ward committees to sit the community meetings on their villages. Provision of Water tanks for households with flush toilets Water tanks and be refilled and all those who have tanks must be provided with water. Ludalasi access road has been damaged by floods Farmers fences affected by disaster. Maintenance of Butho Bridge Proper classroom structure for Butho school & temporary structures meanwhile. Sport ground Toilets provision Electrification of the Church Provision of chairs for the Church. Old people should be visited for SASSA cards changing Excavator to assist farmers harvest at Ntsunguzini farmers Water provision for funerals</p>		<p>Disaster Houses Maintenance of Bambisana to Siqhumeni Access road Risk assessment for floods Electrification to the new extension at Mnqezu Streets at Mnqezu village Maintenance of Mnqezu sport ground with iron poles. Water provision at Mnqezu Water Taps at Mbokazi Scholarl transport at Mbokazi Electrification at Mbokazi Maintenance of Mbokazi Access Road RDP Houses Resources for CWP project Water tanks and refilled at least 3 days per week High rate of unemployment Manaleni to Ndayini via Stella Sgcau Access Road Incomplete of RDP houses Blading and grading of Manaleni Access road Maintenance of Ndwalane Access road Solar systems Job opportunities for people living with disability at Bambisana hospital Wheel chair that have a battery at Manaleni Workshop for SMMEs Home Affairs outreach (Children they don't have a birth certificates) Water at Bukuqweni and Gxajulweni Toilets at Gxajulweni, and Ndwalane School transport from Thaleni, Sijuqwini and Masele village</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
			<p>Maintenance of Kukhwezeni to Masele Access road</p> <p>Community halls all the villages of ward 13.</p> <p>Social workers should have visited Old people, children and disable</p> <p>Pre-school at Mazangweni village</p> <p>clinics in all villages</p> <p>High- mast in all village</p>
Ward 4	<p>Construction of Mngazana Bridge to Butho</p> <p>Building of Pre-School</p> <p>Construction of Sports field</p> <p>Outreach for Mine Workers in PSJ</p> <p>Islam to Nkuzimbini access road</p> <p>Unfinished construction of Rhela Access road</p> <p>Water & sanitation</p> <p>Replacement of Hlamvana J.S.S Pre-Fabs destroyed by the disaster</p> <p>Water and Sanitation</p> <p>Construction of Ndoya Sport field</p> <p>Acquaculture</p> <p>Construction of Small Bridge from Connecting Nkonxeni New Stands and Mtweni S.S.S</p> <p>Public participation awareness</p> <p>Construction of Access Road to Farming areas</p> <p>Disaster relief grant from Social</p> <p>Life Cycle for Sanitation</p> <p>Tombo Mission Access road Tipped & processes</p> <p>Plan from O.R Tambo and Port St Johns in water Supply</p> <p>Provision of Plant & Machinery for maintenance</p> <p>Mgxabakazi access road (7km Maintenance and construction)</p> <p>Mthalala access road (8km maintenance and construction)</p> <p>Bholani access roads (3 km maintenance and construction)</p> <p>Hlamvana access roads (3km maintenance and construction)</p> <p>Mngazana and Ngqoko access road (2km maintenance and construction)</p> <p>Tombo mission access road (2 km maintenance and construction)</p> <p>Additional Taps for new sites- all villages.</p>	Ward 14	<p>France to Mzintlava Bridge</p> <p>Water and Sanitation A and B</p> <p>Mzitlava "B" Sports field</p> <p>Incomplete Disaster Housing project</p> <p>Pre-School</p> <p>Collection of waste</p> <p>SASSA Grant cards renewal</p> <p>Gas Stoves</p> <p>Trainings of Old age people</p> <p>Employment of Youth</p> <p>Stadium</p> <p>Luqhoqweni Sports field</p> <p>Luqhoqweni small bridge</p> <p>Two Disadvantaged children with no birth certificate</p> <p>Farmers support</p> <p>Access Road to Mzumbe Farm</p> <p>Installation of Water Tanks in Farming areas</p> <p>Fencing of Patyuse Farming Project</p> <p>Electrification of Mzumbe area not completed</p> <p>Mathombe Access Road</p> <p>Mathombe Sport field</p> <p>Installation of Solar System</p> <p>Learnership programmes for youth</p> <p>Support for disabled people with wheelchairs</p> <p>Home Affairs to visit wards for change of ID's</p> <p>Sobaba Access road</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	<p>High Mast- lights. Construction of Dams and protection of spring water. Construction of ablution facilities in all villages. High rates of poverty and unemployment more especially youth and middle age group. Marines school Funding of agriculture, fishing, farming and poultry cooperatives Renovation and building of play grounds- 5 villages. Renovation and fencing of Thusong Centre, Home Affairs, Post Office, Arts and Agriculture, SAPS, Education, remote SASSA offices. Funding support for arts, media and communications Formation of community Policing forum to reduce crime Maintenance of existing school and old age homes</p>		<p>Construction of two version road (Tiyweni & Sobaba) Maintenance of Mzintlava & Luqhoqhweni Access Road High mast lights Completion of incomplete Electrification project infills for 150 households 590 extension of toilets Intervention on RDP houses Water assistance at Maphindela & Sobaba Construction of water streams Support to local SMME's Support to farmers by fencing of cultivating field Support farmers by giving them cultivating seeds Support of small businesses Support for sewing projects Construction of Sport grounds and grass cutting to the existing grounds EPWP job opportunities Construction of community halls Internship Programs Free Basic Services Support to indigent people Construction of pre-schools Creating activities for older persons Providing sanitary towels at school and Creating youth programs</p>
Ward 5	<p>Cwebeni Village pipes Appointment of life savers from Cwebeni Village Construction and maintenance of access roads to Cwebeni Beach. Fish factory Job opportunities offered by the municipality Maintenance of Maheng Access Road. Maintenance of Mngazi Access Road.</p>	Ward 15	<p>Community hall at Dutch Village. Network pole at Dutch Village. Mobile clinic at Dutch Village. Maintenance of Ntsimbini Access Road. Water at Ntsimbini Village. Maintenance of Ntsimbini Sports Ground. Installation of toilets</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	Rratification of RDP Houses. Slab for Mampube Access Road. Completion of Dumasi – Mampube Access Road Maintenance of Caguba – Ndlovana Slab High-mast light at Mampube in order to reduce crime. Maintenance of Maheng access from landfill site to Caguba main road Maintenance of access road from Sun city to Vukandlule Construction of two bridges in Nomyezo and Thelelwini Bridge Provision of RDP houses for May disaster Provision of temporal structures for disaster partially damaged houses Finishing of incomplete toilets in Cwebeni Provision of toilets in all viallages Provision of honey sucker to assist with sewage removal from sceptic tanks Provision of clean water in Vukandlule, Cwebeni and Dumasi Rectification of Makhumbathini meter boxes Restoration of cables cut by ESKOM Solar for 327 Households Electric cable at Sicambeni village and Maplotini needs to be lifted higher Provision of High- mast light in Mampube village Revival and funding of Projects: Cwebeni honey bee factory was destroyed by fire Support two Caguba poultry projects Support to Crop farmers with Tractors and other equipment Revival of Bakery and Block making project, Electrification of Block making project by ESKOM Provision of financial assistance to Block making project Unresolved issue of birth certificates and identity documents for Children Provision of Mobile toilets Awareness campaign on GBV, Crime and Visibility of SAPS High rate of Employment Skill development for age 35 and above		Construction of RDP houses in churches. Sports ground in Goqwana Senior Secondary School. Wheelchair for the old age person of Sobayeni Family in Goqwana Village. Crime awareness in Goqwana Village as the crime is very high. Scholar transport for Sobaba Senior Secondary School. Water provision in some viallages Taps in some viallages. RDP Houses or RDP in all viallages Electrification. Access Roads in all viallages High unemployment rate. Installation or Construction of High-mast light Bridges. Crime prevention. Fencing of Mdlankala School. Water Supply. Electirfication. Maintenance of disaster roads Creation of EPWP jobs Renewal of SASSA cards for old pensioners Storm water drainage pipes on all roads. Ntsimbini Sports Ground
Ward 6	High mast lights ` Testing centre Vehicle license renewal	Ward 16	Capacitation of steering committee members Community hall completion Farming cooperative support

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	Small contractor development programe SMME's development policy SMMEs development Cattle around town Collaboration with SAPS on drug usage Manyanani old age centre (funded by social development) Request a container office By-laws Implementation Land invasion prevention Removal of containers around town FET college in Port St Johns including Marine studies and other new programmes Securing the airstrip Establishment of local disaster management office Water and sanitation Provision of Water at the military base Land Invasion Storm water Drainage Leakage of Water from the Municipal Pipes and leakage of Water from Municipal Hall Leakage of Septic Tank Interruption of water supply due to current stage 4 &6 Load shedding Funding for Co-Operative Funding for Artists, Small Fishers, Small Farmers and SMMES Water Waste Treatment work (Buck sewer) Stray Animals in CBD Provide assistance in removal of Alien Plan Conducting of Awareness Campaign on Drug Abuse Employment Opportunities Increase in number of youth school drop outs		Provision of RDP houses Ablution facilities Bring back grants Pay-point to villages Maintenance of all access roads Creation of EPWP jobs at Qukuswayo Access road Madwaleni – Ngxongweni bridge Maintenance of Khohlo clinic Pre-schools Farmers support with tractor Provision of nearby Post Office Community with therapy regarding the factional war that happened at Majola Maintenance of Dip(Machibi) Bush clearing at Mngazi Maintenance of access road to Mantusini Mobile clinic at Mbabalane Maintenance of Tyityane to Sibengile access road Ward 16 bridge to Gqubeni Provision of Water Construction of Maplotini- Nomabungeni Maintenance of Mzimvumbu road Alien plan removal Solar systems Provision of scholar transport Rdp Houses , Maintenance of dysfunctional boreholes Roads are damaged and dilapidated Provision of honey sucker for Pit Toilets Identity documents for 16-year-old children High unemployment rate especially youth Proper scool structures.
Ward 7	Water RDP houses	Ward 17	Access to water Slab in Mtimde (eMbotyini)

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	<p>Toilets Maintenance of Access Roads Disaster Houses Job opportunities on removal of Alien Plant Crime Awareness Campaign Clinic in Buthulo Access road at Machamtsholo and Ntsimbini Consideration of using Electricity in water Pump instead of using Diesel Renovation of Clinic in Mantusini Road Maintenance Mantusini school Completion of Nqwaleni road Solar Systems Electrification in all viallages Construction of Community halls Access road in Mantusini, Dangwana, Mruleni & Ngqwaleni Bridge –Mpangana and Mzilanga Scholar transport Access Road in ward 07(eTankini village) Creation of jobs Assistance in Cultivation for Farmers High- mast lights Construction and maintenance of access road to all villages. Elecricity meter box for electrified viallages Electrification of new villages Provision of Ablution facilities to all villages Provision of Water Taps to all the villages. ID and birth certificates.</p>		<p>School in Makukhanye, Mkhumbeni and Ndayini Electrification in Luzuphu Number of Household that have no Electricity are 130 not 60 as per IDP France Water access Maintenance access Road School for Disabled Toilets Bukuqweni Bridge Electricity for new extensions Fencing of Lutshaya Community Hall Security guard for the Hall Fencing of Farms Sport Ground SMME’s Assistance Assistance in Farming Awareness and Assistance in Youth Development 550 households that did not have electricity 07 Access Roads needs blading and stones Provision of water services to 06 villages 16 Water Taps maintenance Construction of sports ground to all villages Provision of High mast light Provision of fencing to 08 farming projects Support 01 Project with industrial machine Construction of Community halls 06 pre-schools across the ward Assistance in youth programs</p>
Ward 8	<p>Construction of Siphu- Siphu access road. Completion of road from Madakeni to Siphu-Siphu Tared road that connects ward 08 villages to Luisisiki. Maintenance of road from Mhlotsheni to Bhuje Village (Phantsi kwamawa)</p>	Ward 18	<p>Maganwini access road. Ngcoya to Gugwini access road Road from Komkhulu to Mkhuzana village Tipping of stone /isabhunge Kwanqikiza (the road was on bladed with no stone)</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	<p>Maintenance of road from Siphu-siphu to Bhuje. Road from Tshakude village to Mantusini. Installation of Water Taps in Mevana village, Gangathu, Ntlanjana, Mbanjana Completion of light in Siphu-siphu Installation on high-mast light in Nomagazi circle and Siqhozameni (these two places is where students were killed) Fencing of Mhlotsheni community hall. Security personnel in community halls Assistance in Building of Gobiziwe school. Removal of prefabs that are at Gobizizwe School. Building of sport ground in Siphu- siphu Village both soccer and netball Youth employment Strengthening of Eco –Tourism in ward 08. Maintenance of Tshakude Mvume Ziphondo, Mgarhube and Bhuje access road Provision of water Supply Provision of Households in Bhuje (80 were burnt due to the faction Fight) Birth certificate for 20 children at Mvume Village damaged by disaster Crime - Issue of faction fights in Siphusiphu, Gangatha, Tyeni, Bhuje, Lwandlana, Ngcose and Ziphondo High rate of Unemployment in the entire ward</p>		<p>New cow dip access road in Cibati, Phephu, Gqweza, Gugwini village Construction of access road in Sijunqwini village, Komkhulu kwa Nyathi., KwaNgcoya is not complete Completion of Gweza access road Fixing of bridge at KwaNgcoya Water Taps in all villages Water trucks Electricity meter boxes not operating Community Hall at Phephu-Village Mobile clinic (to Service Ngqikiza at Mcetheni School and for Phephu Village. Assistance with tractor for Ikwezi Co-operative and crops. Fencing of 4 hector land for Ms Lungiswa Gwandla Provision of water services Completion of incomplete access roads project Maintenance of access roads Construction of a bridge Support to small businesses Construction of community halls Provision of mobile clinics Awareness campaign on drug abuse Birth certificate & identity document Maintenance of sport ground Employment opportunities Construction of pre-schools RDP houses Scholar transport at Gugwini Construction of toilets for new residents at Phephu Grass cutting of sport field</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
			Employment opportunities for youth Soccer kit Maintenance of sport ground Assistance with honey sucker Building of laboratory at schools Crop and fencing assistance for Mlaza co-op members. Construction of pre-school at Kwangcoya
Ward 9	Incomplete Tipping and processing in Ngxakhwe to Green. Maintenance of Mkhazini Hall INEP (household not Electrified) Incomplete Tipping and processing at Mkhazini to Niniva access road Trainings and support to Art and Entertainment groups Improve Communication Construction of Bhunge to Ngqwangu Bridge Magumbini Pre-Fabs Job creation EPWP Construction of RDP Houses Incomplete Green electrification project Maintenance of Zintonga J.S.S Water and Sanitation Construction of Clinic Maintenance of Bhekabantu J.S.S Maintenance of Qaka Access Road Installation of High- mast light Sanitation project not completed Maintenance of Access roads in Swazini to Green, qhaka to Mboleni, Bizana to Ngqotholwana, Mampube to Ngxakhwe Provision of Electrification in Mkhazini, Ndwalane Extention, Nkweni and Infills in all wards Provision of water in Swazini, Mkhazini, Woods and Bizana RDP Houses that were approved and not built in ward 09. Maintenance of Community hall in Mkhazini (roofing) Construction of Zintonga and Bhekabantu J.S.S Maintenance of Qhaka- Mboleni access road	Ward 19	Nkqubela Access road Fencing of Jabavu J.S.S Jabavu Access Road Highmast light 2017/18 Construction of Jabavu Mjojeli not completed RDP Houses Maintenance of Sihlitho, Luzup, to Mjojeli Ngcezu Access road Small bridge Mnqezu to Ntlenga to Bityongweni Sanitation Disaster Houses Incomplete Simple Do” destitute housing project 313 units electrification Water provision Sihlitho Access Road Maintenance of Access Roads Bridges Construction of Babheke Community Hall Maintenance of Mamvenyane Access Road 2020/2021 FY 326 Electrification not completed Training of SMME’s and Support Completion of unfinished electrification project that started in 2018 with 313 units at Jambeni

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
	<p>Maintenance of Green –Swazini to Nqotholwane access road</p> <p>Balding of Mampube to Ngxakhwe, Zwelithsa access road, Woods access road.</p> <p>Construction of Ngwangu Bridge, Bizana Bridge, Ndwalane Bridge,</p> <p>Construction Bridge damage by floods</p> <p>Construction of Koppie Sport field</p> <p>Construction of Bridge connects Bizana and Magumbini</p> <p>Maintenance and Construction of Bridges affected by Disaster</p> <p>Construction of Qaka Community Hall</p> <p>Construction of Sgovu Bridge and Access Road</p> <p>Electrification of Nkweni Village</p> <p>Re-Construction of Bizana Bridge</p> <p>School Closed in Bizana due to Access Roads and bridges damaged by Heavy Rains</p> <p>Construction of Bizana Sports Ground (Ladies Netball and Soccer)</p> <p>Construction of Bizana Community Hall</p> <p>Construction of Access road and Bridge from Rhela (Tombo) to Bizana</p> <p>Construction of Qolothwana to Nompogo</p> <p>Construction of Access roads to Farming Areas</p> <p>Youth Trainings.</p>		<p>40 Solar systems that the department promised the community but only 18 households benefited and the contractor vanished</p> <p>Construction of Nkqubela bridge</p> <p>Maintenance of all access roads</p> <p>Construction of ablution facilities to Babheke S.P.S</p> <p>Disaster houses</p> <p>Completion of unfinished RDP houses that were on a pilot project between Ingquza & PSJ LM since November 2021</p> <p>Birth certificate & identity document</p> <p>Classroom temporal structures at Nyosana J.S.S</p> <p>Assistance for Youth in applications to universities</p> <p>New Voting Station</p> <p>RDP houses (Slabs abandoned)</p> <p>Benmal to Nkqubela</p> <p>Flooding at Nkqubela School</p> <p>Jambeni Access Road</p> <p>Water</p> <p>Ntlazani to Babheke</p> <p>Solar system</p> <p>Mamvenyane to Luzuphu access road</p> <p>Employment of security and cleaners in Meyiwa J.S.S</p> <p>Fencing of Meyiwa J.S.S</p> <p>Community Hall</p> <p>Small walking bridges</p> <p>Installation of High-mast light</p> <p>Babheke access road monitoring</p> <p>Blading of access roads & Tipping</p> <p>Support in farming</p>

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
			Construction of Dam
Ward 10	Free basic electricity Support to household farmers (i.e. 10 cows or goats). Training of Ward committees Program for Mentally disabled people Crime & Magobabe prioritised Fast track electricity provision Maintenance of bridges and low-level crossings Community hall Ngcaki to Mthambalala access road Nqanqanqa to luphoko access road Grass cutting and cleaning of sport-fields High-mast light at Magoba Most concrete slabs have been eroded (ferry point Noqhekwana to Gabelani) Support to unemployed graduates Access to markets opportunities for agricultural products Gabelana- Diphini access road	Ward 20	Request for water for whole ward. Maintenance of all access roads for the ward Maintenance of all access road Provision of ablution services Provision of water services in all villages Electrification in all villages Assistance in houses that were affected by the recent disaster

4.3 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

4.4 Municipal Key Issues

Table 4.2: 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 development	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty
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

4.5 Integrated Development Plan Priorities

- A well-serviced Municipality;
- An accessible Municipality;
- Building inclusive Green Municipality;
- An economically prosperous Municipality;
- A financially viable and well-governed Municipality;
- Supporting Organization Design, & Human Capital

4.6 Municipal Vision

Vision

A destination of choice that promotes sustainable and vibrant inclusive economy”

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.

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:

- Inclusiveness
- Effectiveness
- Honesty
- Accountability
- Ethics
- Transparency
- Efficiency
- Integrity

4.7 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 4.3: 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.
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.

4.8 KEY PERFORMANCE AREAs, OBJECTIVES & STRATEGIES

4.8.1. 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.

4.8.2 Goals and Strategic objectives linked to National, Provincial outcomes

Table 4.4: Strategic Alignment

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B 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 SPLUMA compliant 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 Local Government System and Traditional Leadership	Vibrant, equitably, enabled Communities An educated, empowered and Innovative citizenry	Delivering basic services	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	BSD 2.1	Adequate provision and maintenance of basic infrastructure services	<ul style="list-style-type: none"> Coordinate and facilitate the implementation of INEP projects Facilitation of electrification projects through Eskom (schedule 6 projects) Coordinate and facilitate the

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
		A healthy population						implementation of High Mast Lights Project. <ul style="list-style-type: none"> • Construction of Access Roads • Construction of Community Halls • Coordinate and facilitate the maintenance of Electrical infrastructure • Coordinate and facilitate the maintenance of Roads infrastructure • Development of infrastructure plans • Coordinate implementation and facilitate the construction of Welisizwe Bridges within PSJLM • Coordinate implementation of maintenance program of Provincial Roads within PSJLM
						BSD 2.2	Rapid provision of social and	<ul style="list-style-type: none"> • Efficient and effective development and

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
							community services	management of Public amenities <ul style="list-style-type: none"> • Coordinate the implementation of Integrated Waste Management Plan • Facilitate the removal of alien plants through partnerships • Provision of Free Basic Services • Customer Relations Management • Maintain a safe work place
						BSD 2.3	Provision and maintenance of water and sanitation infrastructure services	<ul style="list-style-type: none"> • Coordinate and facilitate the implementation of Water projects • Coordinate and facilitate the implementation of Sanitation • Coordinate and facilitate the implementation of PSJ Waste Water Treatment Works •

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
						BSD 2.4	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	<ul style="list-style-type: none"> Facilitate the provision of economic infrastructure for shared growth
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

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
								<ul style="list-style-type: none"> Develop, maintain and make available financial management skills.
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 development at 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.) Coordinate and facilitate the development of the Film Production By-Law.
Good governance and Public Participation	Deepen Democracy through a refined Ward Committee System	Capable, conscientious and accountable institutions	Good governance	To improve public trust and credibility in local governance through	To create an enabling environment for active public participation and an administrative culture	GGP P 5.1	To promote sound leadership, good governance, public participation	<ul style="list-style-type: none"> Implementation of compliance register Implementation of the Batho Pele principles and Public participation policy

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
				public participation	characterized by accountability, transparency and efficiency		and enabling environment	<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 local system	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. • Functional and efficient provision of ICT • Implementation of the PMS Policy • Develop, review and Implement HR Policies. • Effective records management system

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
								<ul style="list-style-type: none"> • Institutionalise and coordinate customer care services • Finalisation of organisational structure review • To promote job opportunities for local community

4.9 INSTITUTIONAL SCORECARD

The development of IDP 2023/24 has seen the alignment between the IDP strategic framework, the Service Delivery & Budget Implementation Plan (SDBIP), and the MTREF budget. A unique IDP number has been given to each strategic objective as recorded on the five- year scorecard which would 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, Audit Committee, the Auditor General, etc.) to ensure that municipal expenditure is in terms of the municipal vision, the IDP and budget.

Table 4.5 priorities per KPA

KEY PERFORMANCE INDICATOR	RECOMMENDED PRIORITY
Spatial planning	<ul style="list-style-type: none"> • Review of SDF in line with Eastern Seaboard Regional SDF. • Development of Wall to Wall Land Use Management Scheme • Review of PSJ Masterplan • Development/review of environmental management policies & by-laws. • Development of Climate change response strategy • Capacity building of the environmental management unit through building fully fledged unit. • Establishment of the development committee. • Find suitable land parcel for cemetery development
Basic service delivery	<ul style="list-style-type: none"> • Bulk Infrastructure • Water & sanitation provision and maintenance • Households electrification connection and maintenance • Construction & maintenance of gravel access roads & other roads • Construction and maintenance of Bridges • Development of Roads Master Plan, rural roads asset management system, Storm Water Management Plan • Designs for PSJ waste water treatment works • Routine Road Maintenance Surfaced, gravel and contracted pothole patching. • Conduct awareness campaigns • Construction and Maintenance of public amenities • Installation of weigh bridge at landfill Site • Installation of billing machine at Landfill Site • Facilitate provision of an additional Cell at landfill site • Building a capable state through a yellow fleet and skills development.
Local Economic Development	<ul style="list-style-type: none"> • SMME development and support • Creation of jobs • Marketing of Port St Johns • Cultural events • Oceans economy including Rural Maritime Development & Aquaculture farming, • Review of filming by-law. • Improvement on Farming production and agro processing of both crop and animal products. • Innovation Champion for LED to drive incubation program.

	<ul style="list-style-type: none"> • Productive improvement Programme (skilling, upskilling) • Strengthen the ecotourism
Financial Viability & Management	<ul style="list-style-type: none"> • Establishment of Revenue management committee • Ensuring credible Asset management • Review of financial management policies in line with legislations & guidelines • Development/ review of finance by-laws • Maintenance of Fixed Asset Register and ensuring that all Asset are registered on the Asset Register • Ensure credible budgeting & reporting • Ensuring prudent expenditure management in line with applicable laws and regulations. • Ensure a centralised supply chain management in line with applicable laws and regulations.
Good Governance & Public participation	<ul style="list-style-type: none"> • Assisting and coordinating the establishment of stakeholder's structures • Improvement of stakeholder relations. • Review of Council Standing Rules and Orders • Compilation of Council resolution register • Review of compliance register • Development and review of policies • Development of Ward Committees resolution register • Development of Ward Based Plans & ward profiles • Revival of War Rooms • Review of Communication Strategy • Establishment of Intergovernmental Relations structures e.g. Sector Forums & Social, economic & infrastructure clusters • Establishment of Public Participation fully fledged unit • Conduct community education and awareness campaigns. • Filling of all critical posts to ensure fully fledged units • Building a vibrant internal audit unit. • Improved on accountability and transparent systems. • Mainstreaming of SPU programs in all Municipal programs • Improve support mechanisms to support Traditional Leaders • Review of the Delegation Framework
Municipal Transformation & Institutional development	<ul style="list-style-type: none"> • Review of Policies in line with Acts. • Review of Organogram to ensure that It is aligned to our strategy • Development of Human Resource Strategy & Human resource plan • Ensuring compliance with Performance management laws and regulations and cascades downwards up to task grade 12. • Develop and implement an Occupational Health & Safety strategy. • Building of Municipal Offices in the next financial years to respond to Resources • Capacity Building of Governance Structures • Develop and implement an Employee wellness strategy • Installation of effective records management system • Develop maintain a credible community skills database to respond to local employment • Enter into partnerships with higher education institutions.

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	IDP REF.	STRATEGIES	KPI NO	PROJECT NAME	KEY PERFORMANCE INDICATOR	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 by end June 2024	SP 1.1	Develop and implement a SPLUMA compliant land use and spatial planning system	1.1	Review of SDF	Number of SDFs reviewed in line with Eastern Seaboard Regional SDF	01	1 SDF reviewed in line with Eastern Seaboard Regional SDF by end June 2024	R200 000.00
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner by end June 2024	SP 1.1	Develop and implement a SPLUMA compliant land use and spatial planning system	1.2	Review of Wall to Wall Land Use Management Scheme	Number of Wall to Wall Land Use Management Scheme developed	Nil	1 Wall to Wall Land Use Management Scheme developed by end June 2024	
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner by end June 2024	SP 1.1	Develop and implement a SPLUMA compliant land use and spatial planning system	1.3	Review of PSJ MasterPlan	Number of PSJ Masterplans reviewed	01	1 PSJ Masterplan reviewed by end June 2024	
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner by end June 2024	SP 1.1	Develop and implement a SPLUMA compliant land use and spatial planning system	1.4	Land Audit	Number of Land audit conducted	Nil	1 Land audit conducted by end June 2024	R180 000.00

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner by end June 2024	SP 1.1	Develop and implement a SPLUMA compliant land use and spatial planning system	1.5	Establishment of Port St Johns Development Committee	Number of Port St Johns Development committees established	Nil	1 Port St Johns Development committee established by end June 2024	Operational
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner by end June 2024	SP 1.1	Develop and implement a SPLUMA compliant land use and spatial planning system	1.6	Coordination of nodal development	Number of traditional councils consulted on nodal development	Nil	08 traditional councils consulted on nodal development	Operational
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Construction of Access Roads	2.1	Construction of Mandlankala Bridge	% Progress of work done on 0.007 m construction of Mdlankala Bridge	Nil	100% Progress of work done on 0.007 m construction of Mdlankala Bridge by end June 2024	R7 762 912
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Construction of Access Roads	2.2	Construction of Bizana gravel Access road	% Progress of work done on 7km construction of Bizana gravel Access Road	Nil	100% Progress of work done on 7km construction of Bizana gravel Access Road by end June 2024	R5 898 447
Basic Service Delivery	Equitable and sustainable provision of	Adequate provision and maintenance	BSD 2.1	Construction of Access Roads	2.3	Construction of Lityeni-Tyiweni gravel access road	% Progress of work done on 6km construction of	Nil	100% Progress of work done on 6km	R5 560 000

	municipal infrastructure	of basic infrastructure services by end June 2024					Lityeni-Tyiweni gravel Access Road		construction of Lityeni-Tyiweni gravel Access Road by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Construction of Access Roads	2.4	Construction of 6km Rhawutini gravel access road	% Progress of work done on 6km construction of Rhawutini gravel Access Road	Nil	100% Progress of work done on 6km construction of Rhawutini gravel Access Road by end June 2024	R6 058 687
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Construction of Access Roads	2.5	Construction of 7km Luzuphu gravel Access Road	% Progress of work done on 7km construction of Luzuphu gravel Access Road	Nil	100% Progress of work done on 7km construction of Luzuphu gravel Access Road by end June 2024	R5 908 224
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Construction of Access Roads	2.6	Construction of 6km Gogogo gravel Access Road	% Progress of work done on 6km construction of Gogogo gravel Access Road	Nil	100% Progress of work done on 6km construction of Gogogo gravel Access Road by end June 2024	R6 391 780
Basic Service Delivery	Equitable and sustainable provision of	Adequate provision and maintenance	BSD 2.1	Construction of Access Roads	2.7	Construction of 450m paved internal streets	% Progress of work done on construction of	Nil	100% Progress of work done on 450m	R7 000 000.

	municipal infrastructure	of basic infrastructure services by end June 2024					450 paved internal streets		construction of paved internal streets by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Construction of Access Roads	2.8	Construction of 3km Agate Terrace paved Access Road Phase 3	% Progress of work done on 3km construction of Agate Terrace paved Access Road Phase 3	Nil	100% Progress of work done on 3km construction of Agate Terrace paved Access Road Phase 3 paved by end June 2024	R15 000 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP project	2.9	Pre-engineering of 140 households at	% progress of work done on pre-engineering of 140 households at Ngqwaleni village	Nil	100% progress of work done on pre-engineering of 140 households at Ngqwaleni Ntsimbini village by end June 2024	R210 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.10	Pre-engineering of 140 households at Ndayini-Mkhumbinii village	% progress of work done on pre-engineering of 140 households at Ndayini-Mkhumbinii village	Nil	100% progress of work done on pre-engineering of 140 households at Ndayini-Mkhumbinii village by	R761 196.00

									end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.1 1	Pre-engineering of 180 households at Dumasi village	% progress of work done on pre-engineering of 180 households at Dumasi village	Nil	100% progress of work done on pre-engineering of 180 households at Dumasi Village by end June 2024	R270 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.1 2	Pre-engineering of 106 households at Ntlanjeni village	% progress of work done on pre-engineering of 106 households at Ntlanjeni village	Nil	100% progress of work done on pre-engineering of 106 households at Ntlanjeni village by end June 2024	R159 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.1 3	Pre-engineering of 106 households at Jambeni village	% progress of work done on pre-engineering of 106 households at Jambeni village	Nil	100% progress of work done on pre-engineering of 106 households at Jambeni village by end June 2024	R159 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.1 4	Pre-engineering of 180 households at Tombo village	% progress of work done on pre-engineering of 180	Nil	100% progress of work done on pre-engineering of 180	R270 000.00

	infrastructure	services by end June 2024					households at Tombo village		households at Tombo village by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.15	Pre-engineering of 140 households at Sobaba village	% progress of work done on pre-engineering of 140 households at Sobaba village	Nil	100% progress of work done on pre-engineering of 140 households at Sobaba village by end June 2024	R240 332.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.16	Pre-engineering of 120 households at Nkampini village	% progress of work done on pre-engineering of 120 households at Nkampini village	Nil	100% progress of work done on pre-engineering of 120 households at Nkampini village by end June 2024	R180 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.17	Pre-engineering of 140 households at Ngxongweni village	% progress of work done on pre-engineering of 140 households at Ngxongweni village	Nil	100% progress of work done on pre-engineering of 140 households at Ngxongweni village by end June 2024	R180 000.00

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.18	Pre-engineering of 180 households at Emadwaleni-Qhoboshendlini village	% progress of work done on pre-engineering of 180 households at Emadwaleni-Qhoboshendlini village	Nil	100% progress of work done on pre-engineering of 180 households at Emadwaleni-Qhoboshendlini village by end June 2024	R270 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.19	Pre-engineering of 120 households at Lwandlana village	% progress of work done on pre-engineering of 120 households at Lwandlana village	Nil	100% progress of work done on pre-engineering of 120 households at Lwandlana village by end June 2024	R210 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.20	Pre-engineering of 106 households at Mswakazi village	% progress of work done on pre-engineering of 106 households at Mswakazi village	Nil	100% progress of work done on pre-engineering of 106 households at Mswakazi village by end June 2024	R159 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.21	Pre-engineering of 110 households at Mpantu village	% progress of work done on pre-engineering of 110	Nil	100% progress of work done on pre-engineering of 110	R165 000.00

	infrastructure	services by end June 2024					households at Mpantu village		households at Mpantu village by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.2 2	Pre-engineering of 150 households at Phahlakazi village	% progress of work done on pre-engineering of 150 households at Phahlakazi village	Nil	100% progress of work done on pre-engineering of 150 households at Phahlakazi village by end June 2024	R225 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.2 3	Construction of 48.6 km Bulk infrastructure (Dumasi/kohlo and 2 feeder bays) and (Tombo/Majola and 1 feeder bay)	% progress of work done on 48.6 km construction of Bulk infrastructure (Dumasi/kohlo and 2 feeder bays) and (Tombo/Majola and 1 feeder bay)	Nil	100% progress of work done on 48.6 km construction of Bulk infrastructure (Dumasi/kohlo and 2 feeder bays) and (Tombo/Majola and 1 feeder bay) by end June 2024	R12 000 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.2 4	Households electricity connections at Lutshaya village	% progress of work done on 90 households electricity connections at Lutshaya village	Nil	100% of work done on 90 households electricity connections at Lutshaya village by	R3 396 640

									end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.2 5	Pre-engineering of 90 households at Mthimde Luzuphu village	% progress of work done on pre-engineering of 90 households at Mthimde Luzuphu village	Nil	100% progress of work done on pre-engineering of 90 households at Mthimde Luzuphu village by end June 2024	R1 691 860
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.2 6	Pre-engineering of 106 households at Zinyosini village	% progress of work done on pre-engineering of 106 households at Zinyosini village	Nil	100% progress of work done on pre-engineering of 106 households at Zinyosini village by end June 2024	R1 494 477
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.2 7	Households electricity connections	% progress of work done on 150 households electricity connection at Qandu village	Nil	100% progress of work done on 150 households electricity connection at Qandu village by end June 2024	R1 671 892
Basic Service Delivery	Equitable and sustainable provision of municipal	Adequate provision and maintenance of basic	BSD 2.1	Coordinate and facilitate the implementation	2.2 8	Pre-engineering of 110 households at	% progress of work done on pre-engineering of 110	Nil	100% progress of work done on pre-engineering	R964 760.00

	infrastructure	infrastructure services by end June 2024		on of INEP projects		Gomolo village	households at Gomolo village		of 110 households at Gomolo village by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.29	Pre-engineering of 180 households at Lukhwazweni -Emasimini village	% progress of work done on pre-engineering of 180 households at Lukhwazweni - Emasimini village	Nil	100% progress of work done on pre-engineering of 180 households at Lukhwazweni -Emasimini village by end June 2024	R973 916.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.30	Pre-engineering of 98 households at Mqezu village	% progress of work done on pre-engineering of 98 households at Mqezu village	Nil	100% progress of work done on pre-engineering of 98 households at Mqezu village by end June 2024	R917 422.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate and facilitate the implementation of High Mast Lights Project.	2.31	Installation of High-mast lights	Number of High-Mast lights installed	5	5 High-Mast lights installed by end June 2024	R4 000 000

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate & facilitate the maintenance of Roads infrastructure	2.3 2	Maintenance of gravel access roads in wards	Number of 82 kms of gravel access roads maintained in wards	178.85	80 kms of gravel access roads maintained in wards by end June 2024	R3 500 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate & facilitate the maintenance of Roads infrastructure	2.3 3	Maintenance of gravel access roads in wards (tip and processing) (non-accumulative)	% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)	313%	100% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative) by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate implementation and facilitate the construction of Welisizwe Bridges within PSJLM	2.3 4	Provision of 15 Ablution facilities	Number of ablution facilities provided for construction of Welisizwe Bridges	Nil	25 Ablution facilities provided for construction of Welisizwe Bridges by end June 2024	R2000 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2024	BSD 2.1	Coordinate & facilitate the maintenance of electrification infrastructure	2.3 5	Maintained street lights in ward 4 & 6	Number of street lights maintained in ward 4 & 6 (non-accumulative)	328	280 street lights maintained in ward 4 & 6 (non-accumulative) by end June 2024	R600 000.00

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.3 6	Cleaning of the Creek in town	Number of Creeks maintained in town	06	1 Creek maintained in town by end June 2024	Operational
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.3 7	Cleaning campaign	Number of cleaning campaigns conducted	1	1 Annual cleaning campaign conducted by end June 2024	R330 000.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.3 8	Installation of Beach Shelters	Number of Beach Shelters installed at second beach	Nil	1 Beach Shelter installed at second beach by end June 2024	R600 000.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.3 9	Installation of warning signs	Number of warning signs installed	Nil	7 Warning signs installed by end June 2024	R60 000.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.4 0	Development of the new Park	% of work done on the development of a new Park by end June 2024	Nil	100% of work done on the development of a new Park by end June 2024	R600 000.00

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.4 1	Construction of ablation facilities	% Progress of work done on construction of ablation facilities (accumulative)	1	100% Progress of work done on construction of ablation facilities (accumulative) by end of June 2024	R500 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.4 2	Land fill site quarterly rehabilitations	Number of rehabilitations conducted at Land fill Site	4	4 rehabilitations conducted at land fill site by end June 2024	R210 600.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.4 3	Installation of WeighBridget land fill site	Number of Weighbridges installed at landfill site	Nil	1 Weighbridges installed at landfill site by end June 2024	R1 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Efficient and effective development and management of Public amenities	2.4 4	Construction of office building Phase 2 at animal Pound	% progress of work done on construction of office building Phase 2 at animal Pound (accumulative)	Phase 1	100% of work done on construction of office building Phase 2 at animal Pound (accumulative) by end June 2024	R500 000
Basic Service Delivery	Equitable and sustainable	Rapid provision of social and	BSD 2.2	Removal of Alien Plant	2.4 5	Allien Plant removal	Number of hectors done	175	30 Hectors done on removal of	Operational

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

	provision of municipal infrastructure	community services by end June 2024					on removal of Alien Plant		Alien Plant by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Efficient and effective development and management of Public amenities	2.46	Construction of Animal Gates/ Grid at R61	Number of Animal Gates/ Grid Constructed at R61	Nil	1 Animal Gates/ Grid Constructed at R61 by end June 2024	R400 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Efficient and effective development and management of Public amenities	2.47	Construction of K53 Testing centre	% progress of work done on construction of K53 Testing centre	Nil	50% progress of work done on construction of K53 Testing centre by end June 2024	R1500 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Efficient and effective development and management of Public amenities	2.48	construction of Ward 06 Sport field	% progress of work done on construction of Ward 06 Sport field (accumulative)	Nil	100% progress of work done on construction of Ward 06 Sport field (accumulative) by end June 2024	R8 500 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Efficient and effective development and management of Public amenities	2.49	Construction of ward 07 Community Hall	% progress of work done on construction of ward 07 Community Hall (accumulative)	Nil	100% of work done on construction of ward 07 Community Hall (accumulative) by end June 2024	R450 000
Basic Service Delivery	Equitable and sustainable	Rapid provision of social and	BSD 2.2	Efficient and effective development	2.50	Construction of ward 15	% progress of work done on construction of	Nil	100% of work done on construction	R4 500 000.00

	provision of municipal infrastructure	community services by end June 2024		and management of Public amenities		Community Hall	ward 15 Community Hall (accumulative)		of ward 15 Community Hall (accumulative) by end June 2024	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Efficient and effective development and management of Public amenities	2.5 1	Maintenance of sport grounds	Number of Sport Grounds maintained	Nil	2 Sport Grounds maintained by end June 2024	R1000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Efficient and effective development and management of Public amenities	2.5 2	Maintenance of Community Halls	Number of Community Halls maintained	4	2 Community Halls maintained by end June 2024	R1000 000.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Provision of Free Basic Services	2.5 3	Provision of Free basic services electricity	Number of Households benefited from the Free Basic services electricity	7853	4800 Households benefited from Free Basic Services electricity by end June 2024	R4 000 000.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Provision of Free Basic Services	2.5 4	Provision of Free Basic services alternative energy	Number of Households benefited from the Free Basic services alternative energy	1000	1100 Households benefited from Free Basic Services alternative energy by end June 2024	R3 000 000.00

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	BSD 2.2	Provision of Free Basic Services	2.55	Indigent register update	Number of Indigent registers updated and submitted to Council for approval	1	1 Indigent register updated and submitted to Council for approval by end June 2024	Operational
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2024	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.56	Refurbishment of Adventure tourism centre	Number of Adventure tourism centres (6 day hiking trails information centre) refurbished	Nil	1 Adventure tourism centres (6 day hiking trails information centre) refurbished by end June 2024	R500 000
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2024	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.57	Provision of support to SMMEs cooperatives	Number of SMMEs cooperatives supported	10	10 SMMEs cooperatives supported by end June 2024	
Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Improvement of revenue generation	3.1	Implementation of Revenue enhancement strategy	Number of Revenue enhancement Strategies implemented	Nil	1 Revenue enhancement committee established by end June 2024	Operational

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

	clean administration	by end June 2024								
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 by end June 2024	FVM 3.1	Improvement of revenue generation	3.2	Comprehensive Valuation roll	Number of comprehensive Supplementary Valuation Roll produced	Nil	1 comprehensive Supplementary Valuation roll produced by end June 2024	R122 174
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 by end June 2024	FVM 3.1	Strengthen financial management internal controls	3.3	Implementation of UIFW reduction strategy	Number of UIFW reduction strategy implemented	Nil	1 UIFW reduction strategy implemented reduced by end June 2024	Operational
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 by end June 2024	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	Preparation of Consolidated Annual financial statements	Number of Consolidated annual financial statements produced & submitted to Council, AG & Treasury	1	1 Consolidated annual financial statements produced & submitted to Council, AG & Treasury by end June 2024	Operational

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 by end June 2024	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.5	Compilation & submission of monthly budget statements report	3 Monthly Budget Statements S71 MFMA Report compiled & submitted to the mayor (C Schedule)	12	12 Monthly Budget Statements S71 MFMA Report compiled & submitted to the mayor (C Schedule) by end June 2024	Operational
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 by end June 2024	FVM 3.1	Effective and efficient implementation of Asset Management Policy	3.6	Maintenance of GRAP fixed asset register	Number of GRAP fixed asset registers maintained	1	1 GRAP fixed asset registers maintained by end June 2024	Operational
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 by end June 2024	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.7	Review of Budget related policies	Number of budget related policies reviewed & submitted to council for approval	16	16 budget related policies reviewed & submitted to council for approval by end June 2024	Operational
Financial Viability and Management	To create a financial viable environment in	Create sound financial management , Supply	FVM 3.1	Compliance to MFMA provisions and prescripts	3.8	Development of Finance by-laws	Number of Finance by-laws developed/ reviewed &	Nil	2 Finance by-laws developed/ reviewed & submitted for	Operational

	accordance with relevant Acts towards clean administration	Chain and Asset Management environment by end June 2024		with specific reference to budget and expenditure (including payroll)			submitted for approval to Council		approval to Council by end June 2024	
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 by end June 2024	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.9	Management of grants funds	% of funds Spent on conditional grants allocation	EPWP112.30% FMG-47.341% MIG- 96.33% INEP-101.93% STR 45.98% DSRAC-100%	100% of funds spent on each conditional grant allocation (EPWP, FMG, MIG, INEP, STR, DSRAC) by end June 2024	Operational
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 by end June 2024	FVM 3.1	Regular, implementation, monitoring and reporting on Supply Chain management prescripts	3.10	Implementation of Supply chain Management Policy	Number of Supply Chain Management policy implemented & report produced in terms MFMA requirements and submitted to the mayor	4	4 Supply Chain Management policy implemented & report produced in terms MFMA requirements and submitted to the mayor by end June 2024	Operational
Financial Viability and Management	To create a financial viable environment in accordance with relevant	Create sound financial management , Supply Chain and Asset	FVM 3.1	Regular, implementation, monitoring and reporting on Supply Chain	3.11	Establishment of MFMA Bid committees	of MFMA Bid committees established	3	3 MFMA Bid committees established by end June 2024	Operational

	Acts towards clean administration	Management environment by end June 2024		management prescripts						
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 by end June 2024	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.1 2	Reconcilliations of payroll schedules	Number of monthly payroll schedules generated & reconciled in accordance with budget allocations	12	12 monthly payroll schedules generated & reconciled in accordance with budget allocations by end June 2024	operational
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 by end June 2024	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.1 3	Monthyl overtime reconcilliations	Number of monthly overtime schadules generated with accordance with budet allocations	12	12 monthly overtime schadules generated with accordance with budet allocations by end June 2024	Operational
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2024	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.1	Cultural heritage celebrations	Number of Cultural Heritage celebrations conducted	1	1 Cultural Heritage celebration conducted by end June 2024	R800 000

Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2024	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.2	Cultural Intsizwa event	Number of Cultural intsizwa event hosted	Nil	1 Cultural Intsizwa conducted by end June 2024	R300 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 by end June 2024	LED 4.1	Promote rural economic development through formalised agricultural production	4.3	Provision of support to Macademia Farmers	Numer of Macademia nuts farmers supported	Nil	5 Macademia nuts Farmers supported by end June 2024	R100 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 by end June 2024	LED 4.1	Implementation of LED Strategy	4.4	Provision of support to SMMEs	Number of SMMEs supported	20	10 SMMEs supported by end June 2024	R180 000
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes	Promote Local Economic development through agriculture, tourism and oceans	LED 4.1	Improve Service in Tourism Industry	4.5	Provision of support to Tourism Businesses	Number of tourism businesses supported	Nil	4 Tourism businesses supported by end June 2024	R430 000.00

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

	transformative economic livelihoods	economy by end June 2024								
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2024	LED 4.1	Promote rural economic development through formalised agricultural production	4.6	Provision of support to small scale Farmers	Numer of small scale farmers supported	Nil	5 small scale farmers supported by end June 2024	R581 500.00
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2024	LED 4.1	Promote rural economic development through formalised agricultural production	4.7	Provision of support to Fisheries cooperatives	Number of Fisheries cooperatives supported	2	5 Fisheries cooperatives supported by end June 2024	R665 900.00
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2024	LED 4.1	Improve Service in Tourism Industry	4.8	Hosting of Mountain run Marathon	Number of Mountain run marathon hosted	Nil	1 Mountain run marathon hosted by end June 2024	R400 000
Local Economic Development	Viable, liveable and sustainable developmental	Creation of sustainable job opportunities through	LED 4.2	Implementation of LED Strategy	4.9	Provision of support to informal traders	Number of informal traders supported	20	10 Informal traders supported by end June 2024	R195 000.00

	municipality that promotes transformative economic livelihoods	internal and external partnerships by end June 2024								
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2024	LED 4.2	Development of the Film Production By-Law	4.10	Development of By-law	Number of by-laws developed for filming production	Nil	1 By-law developed for filming production by end June 2024	R92 650.00
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2024	LED 4.2	Coordinate partnerships for job creation (CDW, CWP, EPWP, etc.)	4.11	Creation of jobs through EPWP	Number of Jobs created through partnerhsips	80	60 Jobs created through partnerhsips by end June 2024	R2 581 000
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2024	LED.4.2	Coordinate partnerships for job creation (CDW, CWP, EPWP, etc.)	4.12	Temporal Life guards recruitment	Number of temporal lifeguards recruited	40	40 temporal lifeguards recruited by end June 2024	R750 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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.1	Mayoral Outreach program	Number of Mayoral outreach programmes conducted	2	4 Mayoral Outreach Programmes conducted by end June 2024	R665 000.00
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.2	Preparation of IDP 2024/2025	Number of compliant 2024/2025 IDP documents prepared and submitted to Council for approval in terms MSA requirements	1	1 compliant 2024/2025 IDP document prepared and submitted to Council for approval in terms MSA requirements by end June 2024	Operational
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.3	Preparation of Annual Budget 2024/25	Number of compliant 2024/2024 Annual budget documents prepared and submitted to Council for approval in terms MFMA requirements	1	1 compliant 2024/2025 annual budget documents prepared and submitted to Council for approval in terms MFMA requirements by end June 2024	Operational
Good Governance and Public Participation	To improve public trust and credibility in local	To promote sound leadership, good governance,	GGPP 5.1	Promote accountability and transparency	5.4	Preparation OF adjustment budget	Number of compliant 2023/24 adjustment budget	1	1 compliant 2023/224 adjustment budget documents	Operational

	governance through public participation	public participation and enabling environment by end June 2024					documents prepared and submitted to Council for approval in terms MFMA requirements		prepared and submitted to Council for approval in terms MFMA requirements by end June 2024	
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.5	Compilation of Adjustment SDBIP 2023/2024	Number of compliant 2024/25 SDBIP documents compiled in terms of MSA requirements	1	1 compliant 2024/25 SDBIP document compiled in terms of MSA requirements by end June 2024	Operational
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.6	Preparation of SDBIP 2024/25	Number of revised 2023/24 SDBIP documents produced in terms of MSA requirements	1	1 revised 2023/24 SDBIP document produced in terms of MSA requirements by end June 2024	Operational
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.7	Compilation of Annual report 2022/23	Number of annual report documents compiled in terms of MSA requirements	1	1 2022/23 Annual Report documents compiled in terms of MSA requirements by end June 2024	Operational

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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.8	IGR Forums	Number of IGR Forums conducted	1	4 IGR Forums conducted by end June 2024	R52 650.00
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.9	IDP/Budget & PMS rep forum	Number of IDP/Budget & PMS Rep Forums convened	3	4 IDP/Budget & PMS Rep Forums convened by end June 2024	R100 000.00
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.10	IDP/BUDGET & pms Roadshows	Number of IDP/Budget & PMS Roadshows conducted	04	20 IDP/Budget & PMS Roadshows conducted by end June 2024	R822 220.00
Good Governance and Public Participation	To improve public trust and credibility in local governance through	To promote sound leadership, good governance, public participation and enabling	GGPP 5.1	Promote accountability and transparency	5.11	Strategic Planning	Number of Strategic Planning Sessions convened	1	1 Strategic Planning Session convened by end June 2024	R1, 562, 802

	public participation	environment by end June 2024								
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.1 2	Quarterly reviews conducted by Audit, Risk & Performance committee	Number of Quarterly reviews conducted by Audit & Risk Committee	4	4 Quarterly reviews conducted by Audit & Risk Committee by end June 2024	R668 252.00
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.1 3	Regular Website updates	Number of compliance documents uploaded into the municipal website	12	12 compliance documents uploaded into the municipal website by end June 2024	Operational
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 by end June 2024	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.1 4	Convening of Public participation engagement	Number of Public Participation engagements convened	Nil	4 Public Participation engagements convened by end June 2024	R 369 793.00
Good Governance and Public Participation	To improve public trust and credibility in local	To promote sound leadership, good governance,	GGPP 5.1	Coordinate the implementation of SPU programmes	5.1 5	Implementation of Special Programs	Number of Special programmes implemented	9	11 Special Programmes implemented by end June 2024	R2 309 821

	governance through public participation	public participation and enabling environment by end June 2024								
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.1 6	Convening of Council meetings	Number of Ordinary Council Meetings convened	4	4 Ordinary Council Meetings convened by end June 2024	Operational
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 by end June 2024	GGPP 5.1	Strengthening the functioning of SPU	5.1 7	Development of HIV/AIDS Strategy	Number of HIV/AIDS Strategy developed	Nil	1 HIV/AIDS Strategy developed by end June 2024	Operational
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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.1 8	Revival of War rooms	Number of ward rooms revived	Nil	05 ward rooms revived by end June 2024	R50 000.00

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 by end June 2024	GGPP 5.1	Promote accountability and transparency	5.19	Convening of Open Council	Number of Open Council convened	01	1 Open Council convened by end June 2024	R667 596 596
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	To promote sound leadership, good governance, public participation and enabling environment by end June 2024	GGPP5 .1	Implementation of the Batho Pele principles and Public participation policy	5.20	Development of ward based Plans	Number of ward based plans developed	Nil	20 ward based plans developed by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	To promote sound leadership, good governance, public participation and enabling environment by end June 2024	GGPP5 .1	Implementation of the Batho Pele principles and Public participation policy	5.21	Compilation of Ward Profiles	Number of ward profiles compiled	1	19 Ward profiles compiled by end June 2024	Operational
Good Governance and Public Participation	To improve public trust and credibility in local governance	To promote sound leadership, good governance, public	GGPP 5.1	Conduct awareness campaigns of government programmes	5.22	Crime awareness campaign	Number of Crime awareness campaigns conducted	4	4 Crime awareness campaigns conducted by end June 2024	Operational

	through public participation	participation and enabling environment by end June 2024								
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 by end June 2024	GGPP 5.1	Conduct awareness campaigns of government programmes	5.23	Environmental awareness campaign	Number of Environmental awareness campaigns conducted	4	4 Environmental awareness campaigns conducted by end June 2024	Operational
Good Governance and Public Participation	An enabling environment to enhance institutional capacity to promote governance and integrated support services	To promote sound leadership, good governance, public participation and enabling environment by end June 2024	GGPP5.1	Implementation of the Batho Pele principles and Public participation policy	5.24	Establishment of IGR Clusters	Number of IGR clusters established	Nil	3 IGR clusters established (social, economic & infrastructure) by end June 2024	Operational
Good Governance and Public Participation	An enabling environment to enhance institutional capacity to promote governance and integrated support services	To promote sound leadership, good governance, public participation and enabling environment by end June 2024	GGPP5.1	Development of a Traditional Leadership support Policy	5.25	Development /review of policies	Number of traditional leadership support policies	Nil	1 Traditional leadership support policies by end June 2024	Operational

Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the Workplace Skills Plan	6.1	Compilation of Workplace skills Plan	Number of Workplace skills plan compiled and submitted to LGSETA	1	1 Workplace skills plan compiled and submitted to LGSETA by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Finalisation of organisational structure review	6.2	Review of Organisational structure	Number of organizational structure reviewed & submitted for approval by Council	1	1 Organisational structure reviewed & submitted for approval by Council by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the Workplace Skills Plan	6.3	Training of employees	Number of employees Trained	10	30 Employees capacitated by end June 2024	R854 800
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote	Create a conducive administrative environment and	MTID 6.1	Implementation of the Workplace Skills Plan	6.4	Training of Councillors including traditional leaders in Council	Number of Councillors & traditional leaders in Council trained	3	41 Councillors including traditional leaders in Council	R737 816

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

	governance and integrated support services	organizational development by end June 2024							trained by end June 2024	
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the Workplace Skills Plan	6.5	Training of ward committees	Number of ward committees trained	Nil	200 ward committees trained by end June 2024	R500 000.00
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	6.6	Risk management	Number of Monthly Risk register reviews conducted by Risk management committee	Nil	12 Monthly Risk register reviews conducted by Risk management committee by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	6.7	Performance Management	Number of performance agreements signed by MM & senior managers	6	06 performance agreements signed by MM & senior managers by end June 2024	Operational
Municipal Transformation and	An enabling environment to enhance	Create a conducive administrative	MTID 6.1	Develop, review and	6.8	Filling of critical posts	Number of Critical posts filled		22 Critical posts filled	operational

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Institutional Development	institutional capacity to promote governance and integrated support services	e environment and organizational development by end June 2024		Implement HR Policies						
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Develop, review and Implement HR & ICT Policies.	6.9	Review of HR & ICT Policies	Number of HR & ICT Policies reviewed	36	16 HR & 12 ICT Policies reviewed by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Develop, review and Implement HR Policies.	6.10	Implementation of EAP Strategy	Number of EAP strategies implemented	Nil	1 EAP strategy implemented by end June 2024	R350 000.00
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Effective records management system	6.11	Records Management	Number of File Plans developed	Draft HR Plan	1 File Plans developed by end June 2024	Operational

Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	6.1 2	Signing & implementation of service delivery Charter	Number of Service charter signed & implemented	Nil	1 Service charter signed & implemented by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Facilitate the Implementation of the HR Plan	6.1 3	Development of Human Resource strategy & Plan	Number of Human resource strategies & Plans developed	Nil	1 Human resource strategies & 1 Plans developed by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1		6.1 4	Proper functioning of the LLF	Number of LLF sittings convened	Nil	12 LLF sittings convened by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and	Create a conducive administrative environment and organizational	MTID 6.1	Implementation of the PMS Policy	6.1 5	Performance Management	Number of Quarterly Performance reports submitted to the Municipal Manager per	4	4 Quarterly Performance reports submitted to the Municipal by end June 2024	Operational

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

	integrated support services	development by end June 2024					each department			
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	6.15	Risk Management	Number of Monthly Risk management reports submitted to the Municipal Manager per each department	Nil	12 Monthly Risk Management reports submitted to the Municipal Manager per each department by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	6.16	Risk Management	Number of quarterly Risk management reports submitted to the Municipal Manager per each department	4	4 Quarterly Risk Management reports submitted to the Municipal Manager per each department by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	6.17	Performance Management	Number of quarterly performance assessments conducted for MM & senior managers	Nil	4 Quarterly performance Evaluations conducted for MM & senior managers by end June 2024	Operational
Municipal Transformation and Institutional	An enabling environment to enhance institutional capacity to	Create a conducive administrative environment	MTID 6.1	Implementation of the PMS Policy	6.18	Performance Management	Number of Mid-term performance assessments conducted for	Nil	1 Mid-term performance assessments conducted for MM &	Operational

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Development	promote governance and integrated support services	and organizational development by end June 2024					MM & senior Managers		senior Managers by end June 2024	
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	7.19	Development & implementation of OHS strategy	Number of OHS Strategies implemented	Nil	1 OHS strategy implemented by end June 2024	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of Workplace skills Plan	6.20	Facilitation of Career Exhibition	Number of Career exhibitions facilitated	Nil	1 Career exhibitions facilitated by end June 2024	R500 000
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2024	MTID 6.1	Implementation of the PMS Policy	6.21	Unemployed graduates	Number of unemployed graduates	Nil	12 Unemployed graduates placed by end June 2024	R1 054 176

Table: 4.6 Plans for 2024/25 financial year

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of access roads	Dumezweni Access Road	9	STR
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of access roads	Nkontleni Access Road	04	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of access roads	Mvume Access Road	08	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of access roads	Sobaba Access Road	14	MIG
Basic Service Delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of roads	Mnangweni Access Road	01	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of roads and Bridges	Luphoko to Gabelana Access Road	10	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of roads and Bridges	Community Halls	02 & 07	MIG
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Efficient and effective development and	High Mast Lights	01,07,09,11 & 14	E/S

			management of Public amenities			
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Efficient and effective development and management of Public amenities	High Mast Lights	3,2,9,7,12	E/S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Efficient and effective development and management of Public amenities	Ward 14 Community Hall	14	MIG
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Implementation of maintenance plan	Maintenance (blading) 140km	All wards	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Implementation of maintenance plan	Maintenance 30km (tipping and processing	All ward	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Implementation of maintenance plan	Maintenance of street lights (280)	04, & 6	E.S
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Lwandlana Siqhozama, 245 households' electricity connections	8	INEP
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Mrhuleni Dangwana, 190 households electricity connections	7	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Ndayini 60 households electricity connections	12	INEP

Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Gomolo 230 households electricity connections	2	INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Msindweni 160 households electricity connections	13	INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Cwebeni 190 households electricity connections	5	INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Mathane 80 households electricity connections	11	INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Kwadyovusa Emgchwini 220 households electricity connections	4	INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Sobaba 80 households electricity connections		INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Tyityane 75 households electricity connections	16	INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Vithini Mpotshotsho 360 households electricity connections	1	INEP
Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Mbenengeni 150 households electricity connections	3	INEP

	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Dumezweni 140 households electricity connections	20	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Jambeni 60 households electricity connections	19	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Mswakazi 210 households electricity connections	10	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Coordinate and facilitate the implementation of INEP projects	Mkhuzaza Bhukuqweni 180households electricity connections	17	INEP
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Coordinate the implementation of Integrated Waste Management Plan	Annual cleaning campaign	04 & 06	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Coordinate the implementation of Integrated Waste Management Plan	Rehabilitation of landfill site	05	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2025	Facilitate the removal of alien plants through partnerships	Alient plant removalL	All wards	ES.

	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2025	Provision of Free Basic Services	Provision of Free basic electricity	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2025	Provision of Free Basic Services	Provision of Free alternative energy	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2025	Provision of Free Basic Services	Review of indigent register	PSJLM	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2025	Improvement of revenue generation	Revenue enhancement strategy Implementation	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2025	Improvement of revenue generation	Improvement of revenue generation by 30 %	Institutional	E.S
Financial viability & 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 by end June 2025	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	Grants expenditure monitoring & reporting	Institutional	E.S
	To create a financial viable environment in accordance with relevant	Create sound financial management, Supply Chain and Asset Management	Regular implementation, monitoring and	SCM implementation & compliance reporting	Institutional	E.S

	Acts towards clean administration	environment by end June 2025	reporting on supply chain management prescript			
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2025	Effective and efficient implementation of asset management policy	GRAP compliant Asset register update	Institutional	E.S
Local Economic development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Promote rural economic development through formalized agricultural production	Provision of support to farmers	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Provision of inputs to macadamia nuts farmers.	05, 06 &12	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Provision of support to cooperatives on Cannabis production	All wards	E.S
Local Economic development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Hosting of Cultural Heritage	06	E.S

Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Promotion of local talent & culture through cultural heritage (Isingqisethu)	All wards	DSRAC, PSJLM, & O.R.TAMBO DM
Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Cooperatives supported in the fisheries sector with equipment for oceans economy	All wards	E.S
Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Provision of support to tourism businesses along the 6- day hiking trail.	06,10 &12	E.S
Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Support to local Tourist Guides through PPE & Communication Gadgets	All ward	E.S
Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Refurbishment of the burnt structure of 6 day hiking trail at the town entrance.	06	E.S
Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Recruitment of 40 temporal lifeguards (Seasonal)	All wards	E.S

	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Creation of 80 EPWP jobs	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Facilitate revamping and licensing of boat launch sites	06	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Reconstruction of boardwalk at second beach	06	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2025	Implementation of the LED Strategy	Training of SMME's in Construction and registration with National Home Builder Registration Council	All wards	E.S
Good governance & 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 by end June 2025	Implementation of the Batho Pele principles and Public participation policy	Participation on GMC	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Implementation of the Batho Pele principles and Public participation policy	IDP preparation	Institutional	E.S
Good governance & Public	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling	Implementation of the Batho Pele principles and Public	Promotion of community participation through IDP Roadshows	institutional	E.S

		environment by end June 2025	participation policy			
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Implementation of the Batho Pele principles and Public participation policy	Strategic planning	institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Implementation of the Batho Pele principles and Public participation policy	4 IGR programs	institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Promote accountability and transparency	4 Mayoral outreach programs	All wards	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Promote accountability and transparency	Open Council meeting	All wards	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Coordinate the implementation of SPU programmes	Provision of support to designated groups	All wards	E.S

	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Conduct awareness campaigns of government programmes	Informal traders bylaws workshop, Environmental & crime awareness campaigns	All wards	E.S
Good governance & 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 by end June 2025	Promote accountability and transparency	Functionality of oversight structures	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Promote accountability and transparency	Implementation of Council resolutions	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Promote accountability and transparency	Redesigning Municipal logo	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2025	Promote accountability and transparency	Implementation of ward profile survey	10 wards (Pilot)	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2025	Functional and efficient provision of ICT	ICT Infrastructure upgrade phase 3	Institutional	E.S
Municipal transformation & Institutional						

	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2025	Implementation of the Workplace Skills Plan	Recruitment of 12 interns	All wards	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2025	Implementation of the Workplace Skills Plan	Capacity Building for Councilors	Institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2025	Implementation of the Workplace Skills Plan	Capacity Building for Staff	institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2025	Implementation of the Workplace Skills Plan	Development of Workplace skills plan	Institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2025	Implementation of the PMS Policy	Implementation of performance management system	Institutional	E.S

	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2025	Implementation of the PMS Policy	Implementation of Risk Management	Institutional	E.S
--	-----------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	----------------------------------	-----------------------------------	---------------	-----

Table 4.7: 2025/26 financial year

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of access roads	Ntsimbini Access Road	07	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of access roads	Gorha Access Road	03	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of access roads	Mtalala to Mahlatini Access Road	02	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of access roads	Maplotini Access Road	16	MIG
	Equitable and sustainable provision of	Adequate provision and maintenance of basic	Construction of roads	Nkwenza to Masele Access road	13	MIG

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	Municipal infrastructure	infrastructure services by June 2026				
Basic Service Delivery	Equitable and sustainable provision of Municipal infrastructure	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Construction of access roads	Sijungwini to Ngcoya	18	MIG
	Equitable and sustainable provision of Municipal infrastructure	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Construction of access roads	Mkhatha Bridge	01	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Coordinate and facilitate the implementation of INEP projects	Mkhumbeni 110 households electricity connections	17	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Coordinate and facilitate the implementation of INEP projects	Mdlankala 80 households electricity connections	15	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Coordinate and facilitate the implementation of INEP projects	Mpantu 50 households electricity connections	6	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Coordinate and facilitate the implementation of INEP projects	Mkhanzini 140 households electricity connections	9	INEP
	Equitable and sustainable	Adequate provision and maintenance of basic	Coordinate and facilitate the	Ngcoya 150 households electricity connections	18	INEP

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	provision of Municipal infrastructure	infrastructure services by June 2026	implementation of INEP projects			
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Coordinate and facilitate the implementation of INEP projects	Buchele 130 households electricity connections	11	INEP
	Equitable and sustainable provision of Municipal infrastructure	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Coordinate and facilitate the implementation of electrification projects through Eskom	High Mast Lights	6 (Nonyevu & Isinuka)	E.S
	Equitable and sustainable provision of Municipal infrastructure	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Coordinate and facilitate the implementation of electrification projects through Eskom	Street lights from Fruit Shop to Town		E.S
	Equitable and sustainable provision of Municipal infrastructure	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Implementation of maintenance plan	Maintenance (blading) 140km	All wards	E.S
	Equitable and sustainable provision of Municipal infrastructure	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Implementation of maintenance plan	Maintenance 30km (tipping and processing	All ward	E.S
	Equitable and sustainable provision of	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Implementation of maintenance plan	Maintenance of street lights (280)	04, & 6	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	Municipal infrastructure					
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Efficient and effective development and management of Public amenities	Beach Equipment Maintenance	06	E.S
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Efficient and effective development and management of Public amenities	Construction of mobile beach shelter and tower at Second Beach	06	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Efficient and effective development and management of Public amenities	Construction of Animal Pound	04	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Efficient and effective development and management of Public amenities	Ward 08 Community Hall	08	MIG
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Efficient and effective development and management of Public amenities	Ward 18 Community Hall	18	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Coordinate and facilitate the implementation of INEP projects	High Mast Lights	03,04, 05, & 18	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Efficient and effective development and management of Public amenities	Provision of Cemetery Management System	Insitutional	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Efficient and effective development and management of Public amenities	Maintenance of Public Amenities	06	E.S
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2026	Coordinate the implementation of Integrated Waste Management Plan	Annual cleaning campaign	04 & 06	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2026	Provision of Free Basic Services	Provision of Free basic electricity	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2026	Provision of Free Basic Services	Provision of Free alternative energy	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2026	Provision of Free Basic Services	Annual review of the indigent register (Indigent management system)	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
Financial Viability & 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 by end June 2026	Improvement of revenue generation	Compressive Supplementary Valuation roll preparation	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2026	Improvement of revenue generation	Revenue enhancement strategy Implementation	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2026	Improvement of revenue generation	Improvement of revenue generation by 30 %	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2026	Effective expenditure management	Grants expenditure monitoring & reporting	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts	Create sound financial management, Supply Chain and Asset Management environment by end June 2026	Regular implementation, monitoring and reporting on supply chain management prescript	SCM implementation & compliance reporting	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	towards clean administration					
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2026	Effective and efficient implementation of asset management policy	GRAP compliant Asset register update	Institutional	E.S
Local Economic development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Promote rural economic development through formalized agricultural production	Provision of support to farmers	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Provision of inputs to macadamia nuts farmers.	05, 06 &12	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Implementation of the LED Strategy	Registration of cooperatives on Cannabis production	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Implementation of the LED Strategy	Hosting of Cultural Heritage	06	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Implementation of the LED Strategy	Isingqisethu cultural festival	All wards	DSRAC, PSJLM, & O.R.TAMBO DM
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Implementation of the LED Strategy	Cooperatives supported in the fisheries sector with equipment for oceans economy	All wards	E.S
Local Economic development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Provision of support to tourism businesses along the 6- day hiking trail.	06,10 &12	E.S
	Viable, liveable and sustainable	Promote Local Economic development through	Enhance eco-tourism, oceans	Support to local Tourist Guides through PPE &	All ward	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	developmental municipality that promotes transformative economic livelihoods	agriculture, tourism and oceans economy by end June 2026	economy, heritage and sports tourism participation	Communication Gadgets		
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2026	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Refurbishment of the burnt structure of 6 day hiking trail at the town entrance.	06	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2026	Implementation of the LED Strategy	Recruitment of 40 temporal lifeguards (Seasonal)	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2026	Implementation of the LED Strategy	Creation of 80 EPWP jobs	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes	Creation of sustainable job opportunities through internal and external partnerships by end June 2026	Implementation of the LED Strategy	Facilitate revamping and licensing of boat launch sites	06	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	transformative economic livelihoods					
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2026	Implementation of the LED Strategy	Training of SMME's in Construction and registration with National Home Builder Registration Council	All wards	E.S
Good governance & 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 by end June 2026	Implementation of the Batho Pele principles and Public participation policy	Participation on GMC	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2026	Implementation of the Batho Pele principles and Public participation policy	IDP preparation	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2026	Implementation of the Batho Pele principles and Public participation policy	Promotion of community participation through IDP Roadshows	institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2026	Implementation of the Batho Pele principles and Public participation policy	Strategic planning	institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2026	Implementation of the Batho Pele principles and Public participation policy	4 IGR programs	institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2026	Promote accountability and transparency	4 Mayoral outreach programs	All wards	E.S
Good Governance & 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 by end June 2026	Promote accountability and transparency	Open Council meeting	All wards	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2026	Coordinate the implementation of SPU programmes	Provision of support to designated groups	All wards	E.S
	To improve public trust and credibility in local governance	To promote sound leadership, good governance, public participation and enabling	Conduct awareness campaigns of government programmes	Informal traders bylaws workshop, Environmental & crime awareness campaigns	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	through public participation	environment by end June 2026 participation and enabling environment by end June 2026				
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2026 participation and enabling environment by end June 2026	Promote accountability and transparency	Functionality of oversight structures	Institutional	E.S
Municipal transformation & Institutional development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2026	Functional and efficient provision of ICT	ICT Infrastructure upgrade phase 3	Institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2026	Implementation of the Workplace Skills Plan	Recruitment of 12 interns	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2026	Implementation of the Workplace Skills Plan	Capacity Building for Councilors	Institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2026	Implementation of the Workplace Skills Plan	Capacity Building for Staff	institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2026	Implementation of the Workplace Skills Plan	Development of Workplace skills plan	Institutional	E.S
	An enabling environment to enhance	Create a conducive administrative environment and organizational	Implementation of the PMS Policy	Implementation of performance management system	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	institutional capacity to promote governance and integrated support services	development by end June 2026				
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2026	Implementation of the PMS Policy	Implementation of Risk Management	Institutional	E.S

Table 4.8: Plans for 2026/27 financial year

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Construction of access roads	Marine Drive Phase 3	06	STR
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Construction of access roads	Dumezweni Access road	20	MIG

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Construction of access roads	Nkonxeni Access Road	04	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Construction of access roads	Mvume Access Road	08	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Construction of roads	Mkhuna Access Road	15	MIG
Basic Service Delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Construction of roads	Sobaba Access Road	14	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Construction of	Mnangweni Access Road	01	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Implementation of maintenance plan	Maintenance (blading) 140km	All wards	E.S
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Implementation of maintenance plan	Maintenance 30km (tipping and processing	All ward	E.S
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2027	Implementation of maintenance plan	Maintenance of street lights (280)	04, & 6	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2027	Efficient and effective development and management of Public amenities	Ward 02 Community Hall	02	MIG
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2027	Efficient and effective development and management of Public amenities	Ward 20 Community Hall	20	MIG
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2027	Efficient and effective development and management of Public amenities	Maintenance of Public Amenities	06	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2027	Coordinate the implementation of Integrated Waste Management Plan	Annual cleaning campaign	04 & 06	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2027	Coordinate the implementation of Integrated Waste Management Plan	Annual cleaning campaign	04 & 06	E.S
Basic Service delivery	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2027	Coordinate the implementation of Integrated Waste Management Plan	Rehabilitation of landfill site	05	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2027	Provision of Free Basic Services	Provision of Free basic electricity	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2027	Provision of Free Basic Services	Provision of Free alternative energy	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2027	Provision of Free Basic Services	Annual review of the indigent register (Indigent management system)	All wards	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2027	Improvement of revenue generation	Compressive Supplementary Valuation roll preparation	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2027	Improvement of revenue generation	Revenue enhancement strategy Implementation	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2027	Improvement of revenue generation	Improvement of revenue generation by 30 %	Institutional	E.S
	To create a financial viable environment in	Create sound financial management, Supply	Compliance to MFMA provisions	Grants expenditure monitoring & reporting	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	accordance with relevant Acts towards clean administration	Chain and Asset Management environment by end June 2027	and prescripts with specific reference to budget and expenditure (including payroll)			
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2027	Regular implementation, monitoring and reporting on supply chain management prescript	SCM implementation & compliance reporting	Institutional	E.S
	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2027end June 2026	Effective and efficient implementation of asset management policy	GRAP compliant Asset register update	Institutional	E.S
Local Economic development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Promote rural economic development through formalized agricultural production	Provision of support to farmers	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Provision of inputs to macadamia nuts farmers.	05, 06 & 12	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Implementation of the LED Strategy	Registration of cooperatives on Cannabis production	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Implementation of the LED Strategy	Hosting of Cultural Heritage	06	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Implementation of the LED Strategy	Isingqisethu cultural festival	All wards	DSRAC, PSJLM, & O.R.TAMBO DM
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Implementation of the LED Strategy	Cooperatives supported in the fisheries sector	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Provision of support to tourism businesses along the 6- day hiking trail.	06,10 &12	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	transformative economic livelihoods					
Local Economic development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Support to local Tourist Guides through PPE & Communication Gadgets	All ward	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy by end June 2027	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Refurbishment of the burnt structure of 6 day hiking trail at the town entrance.	06	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2027	Implementation of the LED Strategy	Recruitment of 40 temporal lifeguards (Seasonal)	All wards	E.S
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2027	Implementation of the LED Strategy	Creation of 80 EPWP jobs	All wards	E.S
	Viable, liveable and sustainable developmental	Creation of sustainable job opportunities through internal and external	Implementation of the LED Strategy	Facilitate revamping and licensing of boat launch sites	06	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	municipality that promotes transformative economic livelihoods	partnerships by end June 2027				
	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2027	Implementation of the LED Strategy	Training of SMME's in Construction and registration with National Home Builder Registration Council	All wards	E.S
Good governance & 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 by end June 2027	Implementation of the Batho Pele principles and Public participation policy	Participation on GMC	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Implementation of the Batho Pele principles and Public participation policy	IDP preparation	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Implementation of the Batho Pele principles and Public participation policy	Promotion of community participation through IDP Roadshows	institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and	Implementation of the Batho Pele principles and Public	Strategic planning	institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
		enabling environment by end June 2027	participation policy			
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Implementation of the Batho Pele principles and Public participation policy	4 IGR programs	institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Promote accountability and transparency	4 Mayoral outreach programs	All wards	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Promote accountability and transparency	Open Council meeting	All wards	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Coordinate the implementation of SPU programmes	Provision of support to designated groups	All wards	E.S
Good governance & 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 by end June 2027	Conduct awareness campaigns of government programmes	Informal traders bylaws workshop, Environmental & crime awareness campaigns	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Promote accountability and transparency	Improve functionality of oversight structures	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Promote accountability and transparency	Implementation of Council resolutions	Institutional	E.S
	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment by end June 2027	Promote accountability and transparency	Implementation of ward profile survey	10 wards (Pilot)	E.S
Municipal transformation & Institutional development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2027	Functional and efficient provision of ICT	ICT Infrastructure upgrade phase 3	Institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and	Create a conducive administrative environment and organizational	Implementation of the Workplace Skills Plan	Recruitment of 12 interns	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	integrated support services	development by end June 2027				
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2027	Implementation of the Workplace Skills Plan	Capacity Building of Councilors	Institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2027	Implementation of the Workplace Skills Plan	Capacity Building of Staff	institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2027	Implementation of the Workplace Skills Plan	Development of Workplace skills plan	Institutional	E.S
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2027	Implementation of the PMS Policy	Implementation of performance management system	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative environment and organizational development by end June 2027	Implementation of the PMS Policy	Implementation of Risk Management	Institutional	E.S

Table 4.9 Port St Johns Development projects 2023/24 onwards (municipal entity)

No	Project	Ward
1.	Aquaculture Development	05,& 06
	Development of Fruit Cluster & other Crops	05, & 06
2.	Small Harbour Development (Maritime Skills Development for maritime schools)	Ward 06
3.	Craft Development & Incubation Centre (Skills Training on Craft product development))	Ward 05
	Shopping complex	Ward 06
4.	Middle income Housing	Ward 06
4.	Marble mining	Ward 16
6.	Fish Factory	Ward 05
7.	Airstrip upgrade	Ward 06
8.	Film Production	01, 02, 04, 05, 06 10, 11

Table 4.10 Spatial Planning Projects

NO.	PROJECT	WARD
1.	N2 Corridor and Ntafufu node Precinct Plan	12
2.	Tombo Proclamation and Survey	04
3.	Former Military base Township Establishment	06
4.	Formalisation of informal settlements (Development of a plan)	06
5.	Housing sector Plan development	All wards
6.	Feasibility study for Cemetery	05

4.10 District Development Model

The mandate of the DDM is underpinned under Section 154 of the constitution of the Republic of South Africa (act 108 of 1996). Sec 47 of Inter-Governmental Relations Act makes provision for the Minister to issue guidelines on a framework for coordinating and aligning development priorities and objectives between the three spheres of government; a framework for coordinating action affecting municipal functions and implementation controls. • The DDM is then a practical Inter-Governmental Relations mechanism for all the three spheres of government to plan jointly, work and act jointly in unity. • It is a single strategically focused “One plan” and “One Budget” for each of district municipalities and metros.

Table 4.11 Commitments by sector department from all spheres

No.	Project/ Asset	Budget	Lead Responsibility/ Funders/Donors
1.	Expansion of the mining sector	R25,000,000	DCoG
2.	N2 Corridor and Ntafufu node Precinct Plan	R354,000,000	National department of Tourism
3.	Oceans economy: Revamping and facilitate licensing of 3 boat launch sites (Business Plan)	R520,000,000	DEDEAT
4.	Upgrade and construction of hikers huts from PSJ to Coffee Bay	R2,500,000	DEDEAT
5.	EC Province marine day, Greenest Municipality and Top Green Industry	R2,100,000	DEDEAT
6.	Community skills development	R3,400,000	Department of Social Development
7.	Procurement of land	R2,450,000,000	DEDEAT
8.	Informal Economy: Provision of infrastructure	R12,000,000	Department of Agriculture
9.	Development of agricultural potential	R200,000,000	Department of Agriculture
10.	Development of Tourism sector: Waterfront Development	R520,000,000	DEDEAT
11.	Governance: Review institutional structures and policies	R5,000,000	PSJLM
12.	Development of a compliance register	R2,400,000	PSJLM
13.	Capacity Building of municipal staff	R3,000,000	PSJLM
14.	Tourism sector: Blue Flag Beaches	R12,432,420	EC Department of Economic Development, Environment and Tourism
15.	Port St. Johns Beach Front Development	R650,000,000	EC Department of Economic Development, Environment and Tourism
16.	Six Days Hiking Trail (Port St Johns to Coffee Bay)	R26,649,996	EC Department of Economic Development, Environment and Tourism
17.	Tourism master plan for Port St Johns to Coffee Bay	R3,314,996	EC Department of Economic Development, Environment and Tourism
18.	Oceans & Coasts - Port St Johns Tidal Pool & Related Infrastructure) - Planning Provision	R322,464,950	Department of Environment, Forestry and Fisheries
19.	Support Isingqisethu Wild Coast cultural festival (Port St Johns)	R5,471,145	EC Department of Economic Development,

No.	Project/ Asset	Budget	Lead Responsibility/ Funders/Donors
			Environment and Tourism
20.	Port St Johns Airstrip Upgrade	R216,938,296	ACSA, PSJLM
21.	Port St Johns Housing development	R238,632,126	Department of Human Settlement, PSJLM
22.	Street lights and high mast construction	R62,495,338	PSJLM
23.	Revamping of Soil Erosion and slope embankment along the Mzimvubu River	R88,744,872	PSJLM
24.	Surfacing of alternative road from Town to Caguba (via R61)	R317,619,359	SANRAL, PSJLM
25.	Port St Johns Bridge Construction	R349,381,295	ORTDM, PSJLM
26.	PSJ Harbour	R2,500,000,000	PSJLM, Departments of Environment, Forestry and Fisheries
27.	Life-experiences tourism	R5,000,000	EC Department of Economic Development, Environment and Tourism
28.	Coastal node project	R1,500,000,000	PSJLM, National Treasury Neighborhood Development Programme

Table 4.12: Human Settlement

Project/Programme	Ward & Locality	Proposed Budget
1. Port st johns 8 (ward 1) O.R Tambo municipality Start date: feb. 2021 End date: october 2022	Ward 01	R 1 445 951.20
2. Tombo 26 (ward 4 & 13) O. R. Tambo municipality Start date: feb. 2021 End date: oct. 2022	Ward 04 & 13	R4 878 294.20
3. Port St Johns 256 Destitute (O.R Tambo 730) Start Date: April 2014 End Date: March 2023	Ward 7,12, 10,11,14;15)	R 41 321 134.00
4. Port St Johns 362 Destitute (O.R Tambo 2016) Start Date: April 2014 End Date: March 2023	Ward 7,12,10,11,14,15,33,35)	R 58 143 962.00

5. Port St Johns 321 (Rectification) Start Date: March 2017 End Date: January 2023	(Ward 6)	R 60 900 000.00
6. PSJ 50 DESTITUTE OR Tambo Municipality Start Date: April 2014 End Date: December 2023	Ward 02	R 6 100 000.00
8. O.R Tambo 850 (192) -Port St Johns 81 Start Date: June 2021 End Date: June 2024	Ward 14,15,20,4,5,8,9,16	R 29 335 680,00
9. Lutshaya 30 Ultra Sonic	Ward 10 & 17, 18)	R 57 139 000.00

Table 4.13: New projects Human Settlements

Project/Programme	Ward & Locality
1.Mkhanzini 1200 (350)	(Ward 9)
2. Lutshaya 1200 (350)	(Ward 18 & 10)
Port St Johns 806 Units	(Ward 9,10 & 18)
Port St Johns 200 Units (Various Wards) (All Wards)	All wards

Table 4.14 Department of Forestry, Fisheries & Environment (DFFE)

Project Name	Description	Budget
EC-Silaka nature reserve infrastructure & recreational facilities development	Development & rehabilitation of conservation & tourism sites	10 million
EC- Qhaka nursery	Development of a nursery ,	8 million
EC WFTC PSJ beach development	development of a tidal pool, beach amenities, beach access	132 500 million

Table 4.15: Department of Economic Development, Environmental Affairs and Tourism

Project	Location/Ward	Budget
Silaka Nature reserve	05	R2 293 172.20
PSJ Cable Car	01	

Implementation of environmental laws and regulation, awareness and capacity building		R1 million allocated in wards (winning municipalities and school)
Climate Change mitigation and Adaptation environmental interventions	O.R. Tambo	R6 000 000

Table 4.16 Eastern Cape Parks & Tourism Agency (ECPTA)

No.	Project Name	Ward	Budget
1.	Tourism Monitors	5&6	R99 792.00
2.	Water Graduate Program	5&6	R48 000.00
3.	Construction of Swimming Pool, Curio Shop & Viewing Deck	5&6	R2,293.172.20
4.	Upgrade of Hikers huts at Mpande and Mngazana	2	R3 Million
5.	PSJ Cable car feasibility study	6	R500 000,00
6.	N2WCBOP – Chaguba Corridor & Mt Thesiger Covers the entire Wild coast from Bizana. No site allocated due to project phase	4,5&6	R375m

Table 4.17: Department Rural Development and Agrarian Reform

No.	Project Name	Project Type	Ward
1.	Gqubeni	Grain Production	12
2.	Magumbini	Grain Production	9
3.	Swazini	Grain Production	9
4.	Esitholeni farm	Grain Production	9
5.	Luzuphu Zama zama	Grain Production	17
6.	Buchele-Gobiqolo	Grain Production	14
7.	Ntongwana	Irrigation scheme	14
8.	Mpoza	Irrigation scheme	20
9.	Caguba	Irrigation scheme	5
10	Lhalu	Irrigation scheme	15
11	Seku kajola	Irrigation scheme	5

No.	Sub-program	Program name	Type of support
12.	Cropping	Grain Production	Provision of seed Fertiliser and chemicals
13.	Horticulture	Vegetable Prod.	Vegetable seedlings
14.	Livestock	Livestock dev	Provision of feed to 2 Piggery projects & 2 Poultry projects
15.	House holds	H/Holds	House hold food production inputs
16.	Home Industry	Sewing projects	Provision of sewing equipment

Table 4.18 Department of Education

No.	Institution	Project/Programme	Ward & Locality	Proposed Budget
1.	Myolwa Primary School	DOE Prefab relocation programme	19	R4 000 000
2.	Majali Technical Senior Secondary School	Disaster Dec 21/22	8	R3 000 000
3.	Gobizizwe Senior Primary School	DOE Prefab relocation programme	8	R5 154 737
4.	Luqoqweni Junior Secondary School	CDC Fencing III	12	R2 417 902
5.	Luqoqweni Junior Secondary School	DBSA Disasters (52) - Dec 2018	12	R910 546
6.	Sicambeni Junior Secondary School	DBSA Disasters (52) - Dec 2018	6	R1 054 356
7.	Xhaka Junior Secondary School	DBSA Disasters (52) - Dec 2018	11	R987 524
8.	Kwezi junior secondary school	DoE Emergency Disasters (Jan 2017)	1	R211 425
9.	Myolwa primary school	DOE prefab relocation programme	19	R28 090 901
10.	Luzupu junior secondary school	Prefabs - ECDC	17	R28 090 901
11.	Sitha senior primary school	Prefabs - ECDC	2	28 090 901
12.	Langalitshoni Junior Secondary School	DPW Assessments III (A)	16	1 920 581
13.	Gobizizwe Senior Primary School	DPW Assessments III (C)	8	1 000 000

No.	Institution	Project/Programme	Ward & Locality	Proposed Budget
14.	Mkanzini Junior Secondary School	DPW Assessments III (C)	9	1 000 000
15.	Port St Johns Senior Secondary School	DPW Assessments III (C)	6	1 000 000
16.	Mhlanganisweni Comm & Tech Senior Secondary School	Realignment	3	1 000 000
17.	Cwebeni Junior Secondary School	DOE Safe sanitation programme	4	900 522.00
18.	Lindubuhle Junior Secondary School	DOE safe sanitation programme	1	600 348 .00
19.	Myolwa primary school	Prefabs	19	628 692,44
20.	Caguba senior secondary school	Prefabs	5	628 692,44
21.	Gobizizwe senior primary school	Prefabs	8	628 692,44
22.	Jongimpuma junior primary school	Prefabs	16	628 692,44
23.	Lindubuhle junior secondary school	Prefabs	2	628 692,44
24.	Lutshaya senior secondary school	Prefabs	20	628 692,44
25.	Magombeni senior primary school	Prefabs	9	628 692,44

Table 4.19: Department of Transport

Project	Budget
Surfaced Roads PSJ (Rouen paved road maintenance)	R1 672 813
Gravel Roads PSJ (Routen gravel road maintenance)	R3 919 151
PSJ Disaster roads	4 508 282
Total	

Table 4.20: Welisizwe Bridges

Project	Ward/ Locality
Mkhatha	13
Ntlenga	19
Mnqezu Gap 1	13
Sunrise	20
Dedeni	10
Mnenu	01
Rhebhu	01
Mdlankala	15
Zingxambozi	01

Table 4.21: Provincial roads planned for regraveling

LIST OF PRIORITY ROADS FOR 2022/23: REGRAVELLING			
No.	ROAD NUMBER	KILOMETRES TO BE REPAIRED	ROAD NAME
01	DR08193	06	Buje A.A.
03	DR08029	20	Silimela
04	DR08305	07	Cwele Mission
05	DR08152	05	Mthambalala
06	DR08157	05	KwaNyathi
07	DR08151	07	Manteku
08	DR08191	05	Majola
09	DR08483	03	Lutengele
10	DR08156	05	Lutshaya

Table 4.22: SANRAL

No.	Project/Programme	Stage	Proposed Budget
1.	Package 1 – Ndwalane to Ntafufu	Design • Geotechnical Drilling underway. • Bush clearing contracts underway	R 1 973 000 000
2.	Package 2 – Ntafufu to Bambisana	Design • Geotechnical Drilling underwa	R 2 843 000 000
3.	Package 3 – Bambisana to Lingen	Design • Geotechnical Drilling underway	R 2 838 710 000
4.	Package 22-R61 - Ndwalane to Ntafufu		R 7 ,4 million
5.	R61 section 8 from Tombo (km0) to Port St Johns (11.74km)	Pre-Design	
	R61 section 8X from Mzimvubu River (km0) to Ndwalane (17.25km)	Pre-Design	
	N2WCR - Bambisana to Lingeni - Access Roads 1	Design	

	N2WCR - Bambisana to Lingeni - Access Roads 2	Design	
	Mafini to Umngazi: Phase 3 - Sec8 (km33.35 to km77)	Design	

Table 4.23: Department of Public Works

No.	Project/Programme	Ward	Proposed Budget
6.	Port St Johns Office Precinct	06	R913 million
7.	Majali Technical school repairs & maintenance	08	R1 649 719.28
8.	Majola Clinic repairs & maintenance	08	R120 831.46

Table 4.24 Eastern Cape Department of Social Development

No.	Project/Programme	Ward	Budget
1.	Ncedabantu Family Support Centre Club	06	R74,929.00
2.	Gemvale for older person Project	11	R74,929.00
3.	Mthambalala for older Person	11	R74,929.00
4.	Nceduluntu Home Based Centre		R74,929.00
5.	Chaguba Family Resource Center	05	R137.123.00
6.	Rise Up Trauma Centre	06	R200 000.00
7.	Programme.4.3 Masithuthuzele Victim Empowerment Centre	10	R144.183.00
8.	Bolani Community Nutrition Development Centre	10	R432.880
9.	Siyahluma Mbabalane Community Organisation	08	R25000.00
10	Sophumelela Cultural Cooperative Sewing project	07	R100. 000.00

Table 4.25 Eastern Cape Department of Health

Department/institution	Project/Programme	Ward & Locality	Proposed Budget	Responsible Entity
Isilimela upgrade Phase 1	Building of accommodation for health professional	Gomolo Ward 2	R25 000 000	DPW&I
Isilimela Gateway Clinic	Minor repairs to buildings, painting internal & external	Gomolo Ward 2	TBA	DPW&I
Ntsimbini and Isilimela Gateway	Design, Manufacture, Supply, Delivery, Erection, Installation and Commissioning of Health Facilities.	Ntsimbini & Isilimela	TBA	DOH

Bambisana Hospital	Refurbishment of hospital	Goqwana Ward 13	R503, 480, 730.05	NDOH/DBSA
(PSJ & Tombo CHCs and 18 clinics.	Maintenance and repairs of clinics & the hospitals	Different wards8'	R2,243,000	ECHOH

Table 4.26 Eastern Cape Department of Health

Project	Scope	Budget
Ndwalane -Ntafufu	120km	R12million
Ntafufu-Bambisana		
Bambisana turn-off to Lingeni		

4.11 Unfunded Projects

Table 4.27: Unfunded Projects

Project	Village	Ward	Project	Village	Ward
Community Hall	Lutatweni	1	Water	Njela	2
Community Hall	Magingqi	1	Water	Noduva	2
Education\School	Fencing Nkangala School	1	Water	Matselu	2
EducationSchool	Fencing Maggie School	1	Water	Mawotsheni	2
			Water	Mvelelo	2
Education	Fencing Lungisani SPS	1	Water	Masameni	2
Education	Fencing Diko JSS	1	Water Extensions	Sihlanjeni	2
Gravel Access Road	Tsweleni	1	Water Extensions	Ngcanda	2
Gravel Access Road	Qandu Store to Bulawu	1	Water Extensions	Mtalala	2
Gravel Access Road	Magoqweni to Kwa Dubulinkanga	1	HS	All villages	2
Gravel Access Road	Matandela JSS to Nocuze	1	Comm Hall	Masameni	2
Gravel Access Road	Matandela JSS to Noduva	1	Comm Hall	Sihlanjeni	2
Sports Field	Horse Race Belt	1	Comm Hall	Mtalala	2
Sports Field	Bholani 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

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Project	Village	Ward	Project	Village	Ward
Electricity	Gogogo infills	1	Electricity Extensions	Mawotsheni	2
Electricity	Lutatweni	1	Electricity Extensions	Magcakini	2
Electricity	Vithini and Nkonkoni	1	Electricity Extensions	Njela	2
Electricity	Mmangweni and Phahlakazi	1	Electricity Extensions	Mvelelo	2
Electricity	Rhebhu	1	Electricity Extensions	Ngcanda	2
GAR	Sinangwana	2	Electricity Extensions	Masameni	2
GAR	Mpoma	2	Electricity Extensions	Noduva	2
GAR	Phepheni	2	Electricity Extensions	Lugasweni	2
GAR	Mhlezu	2			
Gravel Access Road	Mawotsheni	2			
Electricity	Phelomoya	2	Gravel Access Road	Kwantsila	3
Electricity	Makaka	2	Gravel Access Road	Mbenengeni	3
Electricity	Masameni eTankini	2	Gravel Access Road	Gorha	3
Electricity	Sitha	2	Gravel Access Road	Ludalasi	3
Electricity	Moyeni	2	Gravel Access Road	Mtondela	3
Electricity	Mbange	2	Gravel Access Road	Matsilela	3
Electricity	Makhumbathini	2	Gravel Access Road	Butho	3
Electricity	Mfabantu	2	Gravel Access Road	Butho	3
Electricity	Mahlule	2	Bridge	Zwelibatshiyayo	3
Electricity	Masameni	2	Bridge	Butho	3
Electricity	Masameni to Qandu	2	Health	Lujecweni	3
Electricity	Mthonjeni	2	Health	Isivivani Nature Reserve	3
Electricity	Magcakini	2	DEDEAT		
Electricity	Extension in 12 Villages	2	Gravel Access Road	Mabhulwini	4
Water	Mvelelo	2	Gravel Access Road	Mngazana	4
Gravel Access Road	Gade Ntabeni - Nkonxeni	4	Side walks	Sidewalks to the Gap	6
Gravel Access Road	Mafusini Islam to Mngazi	4	Business	Stall for Street Hawkers	6
Gravel Access Road	Nkonxeni	4	Gravel Access Road	Nomnandi	7
Gravel Access Road	Tombo Mission	4	Gravel Access Road	Mvume	7
Gravel Access Road	Getto	4	Gravel Access Road	Ntsimbini	7
Gravel Access Road	Mgxabakazi	4	Gravel Access Road	Tankini	7
Gravel Access Road	Rhela	4	Gravel Access Road	Dangwana	7
Gravel Access Road	Bholani	4	Gravel Access Road	Makhovana	7
Gravel Access Road	Hlamvana	4	Gravel Access Road	Mantusini	7
Gravel Access Road	Mtalala	4	Gravel Access Road	Njiveni	7
SANRAL	R61 Street not working @ Tombo	4	Bridge	Mvume	7

Project	Village	Ward	Project	Village	Ward
HS	1200 housing units	4	Electricity	Machomsholo	7
Renovations	Tombo Thusong Centre	4	Electricity	Mruleni	7
Sports Field	Construction	4	Electricity	Mvume	7
Water	5 Taps Extensions in 12 Village	4	Electricity	Mantusini	7
Sanitation	1192	4	Water	Mantusini	7
Electricity	176 infills	4	AGR	Ngqwalani	7
Electricity	180 New Extensions Mngazana and surroundings	4			
New Electricity		4			
Electricity Infills	Makhumbathini	5	Gravel Access Road	Njiveni	7
Electricity Infills	Maplotini	5	Sanitation	Ntsimbini	7
Water	Vukandlule for the past 15 years	5	Gravel Access Road	Dangwana	7
Sanitation	Cwebeni	5	Gravel Access Road	Tankini	7
HS	Completion of unfinished house by Simple Do	5	Gravel Access Road	Katini	7
			Electricity	Sqhozama	8
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
Gravel Access Road		5	Comm Hall	Hall Maintenance	8
Gravel Access Road	Water Works	6	Gravel Access Road	Mdeni	8
Gravel Access Road	Mpantu	6	Gravel Access Road	Mqaleni to Mvukazi	8
Gravel Access Road	Riverside	6	Gravel Access Road	Mbanjana to Wakeni	8
Gravel Access Road	Zwelitsha	6	Gravel Access Road	Tshakude to Mantusini	8
Gravel Access Road	Ntlantsana Farm	6	Gravel Access Road	Ngcose to Lwandlana	8
Gravel Access Road	Mthumbane	6	Gravel Access Road	Gangatha to Tyeni	8
Gravel Access Road	Old Military Camp	6	Gravel Access Road	Tyeni Road	8
Health	Mtumbane	6	Water	Whole Ward 8	8
Com Hall	Green Farm	6	GAR	Mbanjana to Ntlanjana	8
Storm Water Drainage	Ward 6	6	Tared Road Majola Community Hall	T 191	8
Bridge	Water Works	6	Health	Hospital	8
Security	Surveillance Cameras Second Beach	6	Gravel Access Road	Mboleni to Kopi	9
Water	Nonyevu	6	Gravel Access Road	Ndwalane to Drayini	9
Water	Old Military Camp	6	Gravel Access Road	Bizana to Lumphaphasi	9

Project	Village	Ward	Project	Village	Ward
Water	Zwelitsha	6	Gravel Access Road	Mkhanzini to Ginya	9
Water	Mpantu	6	Education	Zintonga JSS	9
Sanitation	Nonyevu	6	Education	Bhekabantu JSS	9
Sanitation	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			
Sanitation	Mpantu & Zwelitsha	6		Ntafufu Camp Site	11
Health	Mobile Clinic	9	Com Hall	Mthambalala	11
Debushing	Ward 9	9	Gravel Access Road	Old Age Centres	11
Alien Plant Removal	Ward 9	9	Gravel Access Road	Quarry Project	11
Electricity	Extensions Mkahanzini	9	Gravel Access Road	Aqua Culture Academy	11
Com Hall	Noqhekwana	10	Gravel Access Road	Nomsenge	12
Com Hall	Sizilo	10	Gravel Access Road	Qambatha	12
Gravel Access Road	Mbiza	10	Gravel Access Road	Ngweni to Khanyisa	12
Gravel Access Road	Khaleni Magoba	10	Gravel Access Road	Nomvalo Bus Stop to Nomvalo School	12
Gravel Access Road	Gabelana to Mtambalala	10	Gravel Access Road	Lusibeni to Malize	12
Gravel Access Road	Bolani to Noqhekwana	10	Gravel Access Road	Nyazi to No 1	13
Gravel Access Road	Qaq to Malongweni	10	Gravel Access Road	Mbokazi to No 3	13
Gravel Access Road	Sizilo to Siyilo	10	Gravel Access Road	Ndwalane to No 2	13
Gravel Access Road	Roads to Schools and Traditional Authorities	10	Gravel Access Road	Mamaleni to No 4	13
Health	Servicing Bolani, Noqhekwana, Dedeni, Shiyabo	10	Gravel Access Road	Mzimvubu & Maweleni	13
Health	Clinic @ Noqhekwana	10	Bridge	Tyityane Bridge	13
Health	Mobile Clinic @ Luphoko	10	Transport	Maintanance of tarred road from Bambisana Hospital to KwaZweni SPS	13
Health	Clinic @ Mswakazi	10	Health	Mamaleni Clinic	13
Health	Training of learners on health related issues	10	Health	Bambisana Hospital Phase 2	13
Bridge	Noqhekwana	10	Education	Kwa Msikwa High School	13
Bridge	Balaw Bridge	10	Education	Nyazi JSS	13
Bridge	Luphako	10	Comm Hall		13

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Project	Village	Ward	Project	Village	Ward
Bridge	Gabelana to Mtambalala	10	Allien Plant Removal	Ward 13	13
Bridge	Nenga	10	Water	Supply Clean Water	13
DRDAR Fencing	Fencing Khwela Kuwo Co-op	10	Sport Field		13
DRDAR Fencing	Magoba Mealie fields	10	Electricity	Infills	13
DRDAR Fencing	Noqhekwana Co-op	10	Electricity	Extensions	13
DRDAR Fencing	Noqhekwana Co-op	10	Electricity	250 Connections for the whole ward	13
DRDAR Fencing	Tshobeni Co-op	10	Mini Power Staion	KwaBhala	
DRDAR Fencing	Maswakazi	10	Sanitation		13
DRDAR Training	Co-op on animal production	10	Gravel Access Road	Ntongwana to Manteku	14
LED	Training of Hawkers on business management	10	Gravel Access Road	Dakana to Mahlontlweni	14
LED	Training brick making and sewing	10	Gravel Access Road	Ntongwana to Sandlulube	14
LED	Training of life guards at Noqhekwana and Luphoko	10	Gravel Access Road	Mcwabantsasa to Extension	14
Education	High School	10	Gravel Access Road	Mbarhani	14
Electricity Extension	Khaleni	10	Com Hall		14
Electricity	Mbiza	10	Sports Field	Mzintlava B	14
Electricity Extension	Mswakazi	10	Sports Field	Sobaba	14
Electricity Infills	All wards	10	Sports Field	Maphindela	14
GAR	Buchele Clinic to Mthambalala Maintanance	11	Bridge	Nkqubela	14
Bridge	Buchele to Mbotyi	11	Electricity	Infills 100	14
	R61 Pedestrian Crossing	11	Electricity	Extensions 210 Sobaba	14
Health	Xhaka Clinic	11	Sanitation	Extensions 200	14
SANRAL	Manteku to Ntongwana tarred road	11	Water	Sobaba	14
	Sikhululweni to Lujazo tarred road	11	Water	Maphindela	14
Water	Construct Bore \holes in 11 villages	11	HS	Whole Ward - Sobaba	14
HS	Destitute Houses lost about	11	HS	Maphindela	14
DEDEAT	EC Manteku Camp Site (Nursery)	11	HS	Mzintlava A	14
Comm Hall	Sobaba	14	HS	M Fzintlava B	14
Health	Mobile @ Sobaba	14	DRDAR	Maize Project Ebhukuqwini	17
Education	Sobaba SSS	14	Gravel Access Road	Mboziseni	18

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

Project	Village	Ward	Project	Village	Ward
Com Hall	Dutch Comm Hall	15	Gravel Access Road	Mlaza	18
Gravel Access Road	Gcobani to Mkhuma	15	Gravel Access Road	Bele	18
Gravel Access Road	Machibini to Tyiweni	15	Gravel Access Road	Ngcoya	18
Education	Luqoqweni Pre School	15	Gravel Access Road	Mkhuzaza	18
Health	Dutch Clinic	15	Gravel Access Road	Gugwini	18
Water	Extension @ Thontsini	15	Gravel Access Road	Dlelengani	18
Water	Mdlankala	15	Gravel Access Road	Gqwesa	18
DRDAR	Dipping Tank @ Lulu	15	Gravel Access Road	Ngqikiza	18
Electricity	Infills and Extensions the whole Ward	15	Gravel Access Road	Mbambeni	18
Human Settlement	Gangatha	15	Gravel Access Road	Magangeni	18
Bridge	Mdlankala	15	Gravel Access Road	Tyeni	18
Sport Field	Luqhoqweni & Mdlankala	15	Multi-Purpose Centre	Lutshaya	18
AR	Lupapasi	16	Health	Health Centre	18
Comm Hall	Ngxongweni	16	Comm Hall	Ngcoya	18
Community Projects	LED to support and help establish new ones	16	Education	Ngcoya TVET College	18
Sports Centre	Construct Multi-Purpose Sport Centre	16	Comm Hall	Dlelengani	18
EPWP	Extension of EPWP& CWP programs across the ward	16	Sports Field	Lutshaya	18
Water	Resuscitate spring waters in 8 villages of the ward, 1 per village	16	Sports Field	Ngcoya	18
Water	Tyityane Village	16	Bridge	Tyeni Bridge link Ward 8 Nyandeni Municipality	18
Health	Increase Staff	16	GAR	Bomvini Clinic to Ntlenga	19
Health	Mobile Clinic	16	Electricity	Isihlitho	19
HIV/ AIDS	Campaign on HIV/ AIDS and drugs awareness	16	Electricity	Mazizini	19
Comm Hall	Kwa Nyathi	17	Electricity	Mavenyane	19
Bridge	Between Ntlenga & Bhukuqweni	17	Electricity	Jambeni A	19
Gravel Access Road	Kwandayini to Mtimde	17	Electricity	Jambeni B	19
Gravel Access Road	Ward 17 to Ward 20	17	Toilets	Isihlitho	19
Gravel Access Road	Mnqezu	17	Toilets	Mazizini	19
Gravel Access Road	Mkhumbeni	17	Toilets	Mavenyane	19
Gravel Access Road	Makukhanye	17	Toilets	Jambeni A	19

Project	Village	Ward	Project	Village	Ward
Gravel Access Road	Dlokweni	17	Toilets	Jambeni B	19
Gravel Access Road	Kwandayini	17	Water	Mavenyane	19
Gravel Access Road	Sijungqwini	17	Water	Jambeni A	19
Gravel Access Road	Phephu	17	Water	Jambeni B	19
Gravel Access Road	Bambisana to Mbotyi (Maintanance)	17	Water	Bomvini	19
Electricity	Mnqezu	17	Water	Ntlenga	19
Electricity	Bhakaleni	17	Fencing Melie Fields		19
Electricity	Makukhanye	17	Sports Field	Houses	19
Electricity	Kwandayini	17	HS	Mtimde	19
Electricity	Diphini	17	Com Hall	Mthide	20
Electricity	Bhukuqweni	17	Water	Mthimde	20
Health	Clinic kwa Nyathi	17	Sanitation	Jabavu	20
Sport Field	Construct Sports Field	17	Electricity Ext. Infills	Dumezweni	20
Gravel Access Road	Bambisana to Mbotyi (Maintanance)	17	Electricity Ext. Infills	Sunrise	20
Gravel Access Road	Mnqezu to Bukuqweni	17	Electricity Ext. Infills	Luzupu	20
Gravel Access Road	Sijungqwini (Maintanance)	17	Electricity Ext. Infills	Jambeni	20

Table 4.28: Public Amenities Unfunded Projects

Facility	Number
Community Halls with ablution Facilities	9
Sports facilities	5
Cemeteries	1
Beach facilities	12
Library	4
Parks	3

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.

5.1.1 Budget summary

0 - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	9,793	11,972	2,483	15,632	15,632	15,632	15,632	11,965	12,551	13,141
Service charges	957	1,006	1,043	2,000	2,000	2,000	2,000	1,500	1,574	1,647
Investment revenue	-	-	-	6,000	6,000	6,000	6,000	49,201	37,450	39,210
Transfer and subsidies - Operational	-	-	-	187,217	202,287	202,287	202,287	200,917	210,600	203,414
Other own revenue	-	-	-	28,307	6,836	6,836	6,836	9,409	9,870	10,333
Total Revenue (excluding capital transfers and contributions)	10,750	12,978	3,526	237,156	232,755	232,755	232,755	272,991	272,044	267,746
Employee costs	74,642	86,811	93,799	86,124	94,641	94,641	94,641	95,990	100,698	105,439
Remuneration of councillors	-	-	-	15,960	15,960	15,960	15,960	14,101	14,792	15,488
Depreciation and amortisation	50,021	71,457	68,884	53,859	59,411	59,411	59,411	57,414	60,227	63,058
Finance charges	-	-	-	407	197	197	197	274	288	301
Inventory consumed and bulk purchases	1,181	(23)	1,162	1,244	1,306	1,306	1,306	2,946	3,090	3,235
Transfers and subsidies	8,724	9,458	22,286	15,710	16,655	16,655	16,655	15,130	15,872	16,617
Other expenditure	53,497	59,571	70,223	90,695	96,714	96,714	96,714	114,551	120,426	126,086
Total Expenditure	188,065	227,275	256,355	263,999	284,884	284,884	284,884	300,406	315,393	330,225
Surplus/(Deficit)	(177,316)	(214,297)	(252,829)	(26,843)	(62,129)	(52,129)	(52,129)	(27,415)	(43,349)	(62,479)
Transfers and subsidies - capital (monetary allocations)	-	-	-	61,542	61,542	61,542	61,542	88,298	75,090	71,793
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(177,316)	(214,297)	(252,829)	34,699	9,413	9,413	9,413	60,883	31,741	9,314
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(177,316)	(214,297)	(252,829)	34,699	9,413	9,413	9,413	60,883	31,741	9,314
Capital expenditure & funds sources										
Capital expenditure	24,044	1,637	1,953	101,386	110,550	110,550	110,550	124,551	114,919	120,320
Transfers recognised - capital	1,222	153	237	57,979	66,279	66,279	66,279	88,804	77,420	81,059
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	22,823	1,484	1,717	43,407	44,271	44,271	44,271	35,748	37,499	39,262
Total sources of capital funds	24,044	1,637	1,953	101,386	110,550	110,550	110,550	124,551	114,919	120,320
Financial position										
Total current assets	3,375	64,629	67,264	201,843	144,138	144,138	144,138	190,952	168,000	120,052
Total non current assets	533,031	493,115	496,644	534,470	543,046	543,046	543,046	559,045	613,737	670,999
Total current liabilities	18	1,900	1,773	72,776	77,341	77,341	77,341	65,367	65,367	65,367
Total non current liabilities	10,565	15,054	13,725	18,020	13,725	13,725	13,725	88,298	75,090	13,725
Community wealth/Equity	-	-	-	668,338	619,435	619,435	619,435	670,905	702,645	711,959
Cash flows										
Net cash from (used) operating	223,132	232,770	174,469	91,346	75,858	73,404	73,404	69,211	54,639	33,289
Net cash from (used) investing	-	-	-	-	-	-	-	(124,250)	(114,603)	(119,989)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	285,727	342,787	327,652	238,320	197,846	195,392	195,392	66,949	6,985	(79,715)
Cash backing/surplus reconciliation										
Cash and investments available	534,073	493,725	499,477	649,874	617,284	617,284	617,284	669,558	698,111	704,089
Application of cash and investments	31,198	22,409	25,891	27,614	(131,186)	41,948	41,948	31,026	30,682	30,323
Balance - surplus (shortfall)	502,875	471,316	473,586	622,261	748,470	575,336	575,336	638,531	667,429	673,765
Asset management										
Asset register summary (WDV)	-	-	-	-	-	-	-	-	-	-
Depreciation	50,021	71,457	68,884	53,859	59,411	59,411	59,411	60,227	63,058	-
Renewal and Upgrading of Existing Assets	1,215	998	2,266	36,500	34,130	34,130	34,418	20,369	21,326	-
Repairs and Maintenance	-	4,904	5,938	8,144	9,429	9,429	12,070	13,060	13,674	-
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the Port St Johns municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF if you exclude non-cash items.
 - b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognized is reflected on the Financial Performance Budget;
 - ii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
4. The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. These places the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently, Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the recently adopted Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back achieved in 2023/24, when a small surplus is reflected.
5. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of

1. Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

The following table summarizes budgeted financial performance

Table 5.3: Budgeted Financial Performance (A4)

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

EC154 Port St Johns - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	957	1,006	1,043	2,000	2,000	2,000	2,000	1,500	1,574	1,647
Sale of Goods and Rendering of Services		-	-	-	595	595	595	595	130	136	143
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	3,000	3,000	3,000	3,000	5,030	5,276	5,524
Interest earned from Current and Non Current As		-	-	-	6,000	6,000	6,000	6,000	(20,701)	37,450	39,210
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	170	170	170	170	200	210	220
Licence and permits		-	-	-	100	100	100	100	120	126	132
Operational Revenue		-	-	-	2,895	1,400	1,400	1,400	1,557	1,633	1,622
Non-Exchange Revenue											
Property rates	2	9,793	11,972	2,483	15,632	15,632	15,632	15,632	17,537	14,794	15,489
Surcharges and Taxes		-	-	-	18,000	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	70	95	95	95	100	105	110
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	-	187,217	202,287	202,287	202,287	197,918	207,940	196,138
Interest		-	-	-	1,175	1,175	1,175	1,175	1,970	2,067	2,164
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	302	302	302	302	302	316	273
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and Expenditure)		10,750	12,978	3,526	237,156	232,755	232,755	232,755	205,663	271,627	262,672
Expenditure											
Employee related costs	2	74,642	86,811	93,799	86,124	94,497	94,497	94,497	89,713	94,533	98,544
Remuneration of councillors		-	-	-	15,960	15,960	15,960	15,960	14,101	14,792	15,488
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	1,181	(23)	1,162	1,244	1,306	1,306	1,306	1,546	1,621	1,698
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		50,021	71,457	68,884	53,859	59,411	59,411	59,411	57,414	60,227	63,059
Interest		-	-	-	407	204	204	204	274	288	301
Contracted services		6,790	8,454	10,940	14,018	13,057	13,057	13,057	14,814	15,330	16,050
Transfers and subsidies		8,724	9,458	22,286	15,710	16,665	16,665	16,665	9,130	9,578	10,028
Irrecoverable debts written off		-	-	-	5,706	5,706	5,706	5,706	4,867	5,105	5,345
Operational costs		46,707	51,117	59,283	70,971	78,088	78,088	78,088	94,607	99,600	104,260
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		188,065	227,275	256,355	263,999	284,684	284,684	284,684	286,466	301,074	314,773
Surplus/(Deficit)		(177,316)	(214,297)	(252,829)	(26,843)	(52,129)	(52,129)	(52,129)	(80,803)	(29,447)	(52,101)
Transfers and subsidies - capital (monetary)	6	-	-	-	61,542	61,542	61,542	61,542	75,747	(77,200)	73,993
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(177,316)	(214,297)	(252,829)	34,699	9,413	9,413	9,413	(5,056)	(106,647)	21,892
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(177,316)	(214,297)	(252,829)	34,699	9,413	9,413	9,413	(5,056)	(106,647)	21,892
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(177,316)	(214,297)	(252,829)	34,699	9,413	9,413	9,413	(5,056)	(106,647)	21,892
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(177,316)	(214,297)	(252,829)	34,699	9,413	9,413	9,413	(5,056)	(106,647)	21,892

Description	2023/24 Medium Term Revenue & Expenditure Framework							
	Adjusted Budget 2022/23	%	Budget Year 2023/24	%	Budget Year +1 2024/25	%	Budget Year +2 2025/26	%
Revenue By Source								
Property rates	15,632,481.00	7%	11,964,828.00	4%	12,551,107.00	5%	13,141,008.00	5%
Service charges - electricity revenue	-		-		-		-	
Service charges - water revenue	-		-		-		-	
Service charges - sanitation revenue	-		-		-		-	
Service charges - refuse revenue	2,000,000.00	1%	1,500,000.00	1%	1,573,500.00	1%	1,647,455.00	1%
Service charges - other								
Rental of facilities and equipment	170,000.00	0%	200,000.00	0%	209,800.00	0%	219,661.00	0%
Interest earned - external investments	6,000,000.00	3%	49,200,521.00	18%	37,449,951.00	14%	39,210,100.00	15%
Interest earned - outstanding debtors	4,175,000.00	2%	5,029,990.00	2%	5,276,460.00	2%	5,524,453.00	2%
Dividends received	-		-		-		-	
Fines, penalties and forfeits	94,500.00	0%	100,000.00	0%	104,900.00	0%	109,830.00	0%
Licences and permits	100,000.00	0%	120,000.00	0%	125,880.00	0%	131,796.00	0%
Agency services	-		-		-		-	
Transfers and subsidies	202,287,001.00	87%	200,916,950.00	74%	210,600,000.00	77%	203,413,650.00	76%
Other revenue	1,995,000.00	1%	3,657,010.00	1%	3,836,203.00	1%	4,016,505.00	2%
Gains on disposal of PPE	301,500.00	0%	301,500.00	0%	316,274.00		331,138.00	0%
Total Revenue (excluding capital transfers and contributions)	232,755,482.00	100%	272,990,799.00	100%	272,044,075.00	100%	267,745,596.00	100%

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

1. Total revenue is R272.9 million in 2023/24 and increase to R272 million by 2024/25. This represents a year-on-year increase of 5.3 per cent for the 2023/24 financial year and 4.9 per cent for the 2024/25 financial year. Including grants received from National and Provincial government.
2. Revenue to be generated from property rates is R11.9 million in the 2023/24 financial year and increase to R12,5 million by 2024/25 which represents 4.9 per cent of the operating revenue base of the municipality and therefore remains a significant funding source for the municipality. It remains relatively constant over the medium-term and tariff increases have been factored in at 5. per cent, for each of the respective financial years of the MTREF.
3. Services charges relating to refuse removal constitutes the other component of the revenue basket of the municipality totaling R1.5 million for the 2023/24 financial year and increasing to R1.57million by 2024/25. For the 2023/24 financial year services charges amount to 1 per cent of the total revenue base and grows by 1 per cent per annum over the medium-term.
4. Transfers recognized – operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that in real terms the grants receipts from national government has increased over the MTREF by 5.9 per cent and decreased by 3.5 per cent for the outer year.

2. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations.
3. Single-year capital expenditure has been appropriated at R125 million for the 2023/24 financial year and remains relatively constant over the MTREF at levels of R115 million and R120 million respectively for the two outer years.
4. Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the municipality. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.
5. The capital program is funded from capital and provincial grants and transfers, and internally generated funds from current year surpluses. For 2023/24, capital transfers totals R73.8 million and escalates to R77.4million by 2024/25. Internally generated funding totaling R35.7 million, R37.4 million and R39.2 million for each of the respective financial years of the MTREF.

5.1.4 Cash Flow Statement

Table 5.5: Budgeted Cash Flows, (A7)

EC154 Port St Johns - Table A7 Budgeted Cash Flows											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		114	10	447	8,308	-	10,376	10,376	10,766	7,691	8,053
Service charges		641	687	316	1,172	-	1,172	1,172	879	922	966
Other revenue		901	1,699	1,336	21,830	279,067	2,360	2,360	2,107	2,210	2,226
Transfers and Subsidies - Operational	1	181,232	190,264	150,970	187,217	-	187,864	187,864	197,918	207,940	196,138
Transfers and Subsidies - Capital	1	40,245	40,111	21,400	61,542	-	74,842	74,842	75,747	(77,200)	73,993
Interest		-	-	-	-	-	-	-	7,500	7,868	8,237
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	-	-	(188,317)	(203,005)	(203,005)	(203,005)	(223,911)	(235,454)	(236,040)
Finance charges		-	-	-	(407)	(204)	(204)	(204)	(274)	(288)	(301)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		223,132	232,770	174,469	91,346	75,858	73,404	73,404	70,731	(86,311)	53,271
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	302	316	273
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	-	-	-	-	(91,651)	(96,079)	(100,688)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	-	-	-	-	(91,350)	(95,763)	(100,415)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		223,132	232,770	174,469	91,346	75,858	73,404	73,404	(20,618)	(182,074)	(47,144)
Cash/cash equivalents at the year begin:	2	-	-	-	-	-	-	-	121,987	101,369	(80,705)
Cash/cash equivalents at the year end:	2	-	-	-	-	-	-	-	101,369	(80,705)	(127,848)
<i>References</i>											
1. Local/District municipalities to include transfers from/to District/Local Municipalities											
2. Cash equivalents includes investments with maturities of 3 months or less											
3. The MTRF is populated directly from SA30.											
Total receipts		223,132	233,089	174,469	280,371	279,067	276,915	276,915	295,218	149,748	289,886
Total payments		-	-	-	(188,724)	(203,209)	(203,209)	(203,209)	(315,837)	(331,821)	(337,029)
		223,132	233,089	174,469	91,647	75,858	73,706	73,706	(20,618)	(182,074)	(47,144)
Borrowings & investments & c.deposits		-	-	-	-	-	-	-	-	-	-
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
		223,132	233,089	174,469	91,647	75,858	73,706	73,706	(20,618)	(182,074)	(47,144)
		-	(319)	-	(302)	-	(302)	(302)	-	-	-

Cash backed reserves /accumulated surplus

Table: 5.6 Csh backed reserves/ accumulated surplus

0 - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available											
Cash/cash equivalents at the year end	1	28572748	342786672	327652341	238319656	197845772	195391791	195391791	66949159	6985103	-79715453
Other current investments > 90 days		-284888510	-342178689	-324819653	-107440926	-118629083	-116175102	-116175102	48938767	82289355	117626220
Investments - Property, plant and equipment	1	533031364	493115315	496644473	518895424	538067596	538067596	538067596	554069686	608836670	666177802
Cash and investments available:		534073332	493724988	499476961	649874154	617284285	617284285	617284285	669557222	698111128	704088569
Application of cash and investments											
Trade payables from Non-exchange transactions: Other	0	0	0	0	0	0	0	0	0	0	0
Unspent borrowing	0	0	0	0	0	0	0	0	0	0	0
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	31197974	22408562	25891007	27613633	-131189926	41948074	41948074	31026260	30682250	30323250
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	0	0	0	0	0	0	0	0	0	0
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		31197974	22408562	25891007	27613633	-131189926	41948074	41948074	31026260	30682250	30323250
Surplus/(shortfall)		502875358	471316436	473586954	622260521	748470211	575336211	575336211	638351262	667428668	673765309

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
5. From the table it can be seen that for the period 2020/21 to 2021/22 the surplus increased from R47,13 million to a surplus of R47,35 million.
6. Considering the requirements of section 18 of the MFMA, it can be concluded that the adopted 2022/23 MTREF was funded because it shows a surplus of R57million.

5.1.6 Asset Management

Table 5. 8: asset management

0 - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	20,640	65	81	64,886	76,412	76,412	90,134	94,550	98,994
Roads Infrastructure		-	-	-	36,919	36,919	36,919	39,020	40,932	42,856
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	17,680	18,306	18,306	26,410	27,705	29,007
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	260	260	260	45	47	49
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	1,500	1,574	1,647
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	54,859	55,485	55,485	66,976	70,257	73,559
Community Facilities		621	-	(45)	840	9,580	9,580	7,192	7,545	7,899
Sport and Recreation Facilities		19	-	-	500	500	500	2,700	2,832	2,965
Community Assets		640	-	(45)	1,340	10,080	10,080	9,892	10,377	10,865
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	(700)	300	334	334	50	52	55
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	(700)	300	334	334	50	52	55
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		48	55	111	2,500	3,398	3,398	3,170	3,325	3,482
Furniture and Office Equipment		80	3	715	3,137	4,653	4,653	7,246	7,601	7,958
Machinery and Equipment		-	-	-	850	563	563	-	-	-
Transport Assets		306	7	-	1,900	1,900	1,900	2,800	2,937	3,075
Land		19,565	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	1,215	998	2,266	36,500	34,130	34,130	34,418	20,369	21,326
Roads Infrastructure		1,215	998	1,139	35,500	32,656	32,656	33,060	18,945	19,835
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	237	-	474	474	358	375	393
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	891	1,000	1,000	1,000	1,049	1,098	1,098
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		1,215	998	2,266	36,500	34,130	34,130	34,418	20,369	21,326

Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-	
Rail Infrastructure	-	-	-	-	-	-	-	-	-	
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-	
Infrastructure	-	1,915	1,004	3,696	631	631	4,900	5,140	5,382	
Community Facilities	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Community Assets	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	663	1,242	740	255	255	800	839	879	
Housing	-	-	-	-	-	-	-	-	-	
Other Assets	-	663	1,242	740	255	255	800	839	879	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	1,241	3,387	510	1,375	1,375	-	-	-	
Intangible Assets	-	1,241	3,387	510	1,375	1,375	-	-	-	
Computer Equipment	-	310	313	500	580	580	740	776	813	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	775	(8)	2,698	6,588	6,588	4,630	4,857	5,085	
Transport Assets	-	-	-	-	-	-	1,000	1,448	1,516	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Living Resources	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURE OTHER ITEMS	-	50,021	76,361	74,822	62,003	68,840	68,840	69,484	73,288	76,732
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	5.6%	93.9%	96.5%	36.0%	30.9%	30.9%	27.6%	17.7%	17.7%	
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	2.4%	1.4%	3.3%	67.8%	57.4%	57.4%	59.9%	33.8%	33.8%	
<i>R&M as a % of PPE</i>	0.0%	1.0%	1.2%	1.6%	1.8%	1.8%	2.2%	2.4%	2.2%	
<i>Renewal and upgrading and R&M as a % of PPE</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Explanatory notes to Table A9 - Asset Management

1. Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.
2. National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. The municipality does not meet both these recommendations due to non-availability of funds only 3% of repairs and maintenance we have managed to provide.
3. The following graph provides an analysis between depreciation and operational repairs and maintenance over the MTREF.

Table 5.1.9 Basic service delivery

0 - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1	0	0	0	0	0	0	0	0	0
Water:		0	0	0	0	0	0	0	0	0
Piped water inside dwelling		0	0	0	0	0	0	0	0	0
Piped water inside yard (but not in dwelling)		0	0	0	0	0	0	0	0	0
Using public tap (at least min.service level)	2	0	0	0	0	0	0	0	0	0
Other water supply (at least min.service level)	4	0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		0	0	0	0	0	0	0	0	0
Using public tap (< min.service level)	3	0	0	0	0	0	0	0	0	0
Other water supply (< min.service level)	4	0	0	0	0	0	0	0	0	0
No water supply		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	0	0	0
Total number of households	5	0	0	0	0	0	0	0	0	0
Sanitation/sewerage:		0	0	0	0	0	0	0	0	0
Flush toilet (connected to sewerage)		0	0	0	0	0	0	0	0	0
Flush toilet (with septic tank)		0	0	0	0	0	0	0	0	0
Chemical toilet		0	0	0	0	0	0	0	0	0
Pit toilet (ventilated)		0	0	0	0	0	0	0	0	0
Other toilet provisions (> min.service level)		0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		0	0	0	0	0	0	0	0	0
Bucket toilet		0	0	0	0	0	0	0	0	0
Other toilet provisions (< min.service level)		0	0	0	0	0	0	0	0	0
No toilet provisions		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	0	0	0
Total number of households	5	0	0	0	0	0	0	0	0	0
Energy:		0	0	0	0	0	0	0	0	0
Electricity (at least min.service level)		0	0	0	0	0	0	0	0	0
Electricity - prepaid (min.service level)		0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		0	0	0	0	0	0	0	0	0
Electricity (< min.service level)		0	0	0	0	0	0	0	0	0
Electricity - prepaid (< min. service level)		0	0	0	0	0	0	0	0	0
Other energy sources		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	0	0	0
Total number of households	5	0	0	0	0	0	0	0	0	0
Refuse:		0	0	0	0	0	0	0	0	0
Removed at least once a week		0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		0	0	0	0	0	0	0	0	0
Removed less frequently than once a week		0	0	0	0	0	0	0	0	0
Using communal refuse dump		0	0	0	0	0	0	0	0	0
Using own refuse dump		0	0	0	0	0	0	0	0	0
Other rubbish disposal		0	0	0	0	0	0	0	0	0
No rubbish disposal		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	0	0	0
Total number of households	5	0	0	0	0	0	0	0	0	0
Households receiving Free Basic Service	7	0	0	0	0	0	0	0	0	0
Water (6 kilolitres per household per month)		0	0	0	0	0	0	0	0	0
Sanitation (free minimum level service)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0	0	0	0	0
Refuse (removed at least once a week)		0	0	0	0	0	0	0	0	0
Informal Settlements		0	0	0	0	0	0	0	0	0
Cost of Free Basic Services provided - Formal Settlements (R'000)		0	0	0	0	0	0	0	0	0
Water (6 kilolitres per indigent household per month)		0	0	0	0	0	0	0	0	0
Sanitation (free sanitation service to indigent households)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per indigent household per month)		0	0	0	0	0	0	0	0	0
Refuse (removed once a week for indigent households)		0	0	0	0	0	0	0	0	0
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		0	0	0	0	0	0	0	0	0
Total cost of FBS provided	8	0	0	0	0	0	0	0	0	0
Highest level of free service provided per household		0	0	0	0	0	0	0	0	0
Property rates (R value threshold)		6	6	6	6	6	6	6	6	6
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		0	0	0	0	0	0	0	0	0
Sanitation (Rand per household per month)		0	0	0	0	0	0	0	0	0
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		0	0	0	0	0	0	0	0	0
Revenue cost of subsidised services provided (R'000)	9	0	0	0	0	0	0	0	0	0
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		0	0	0	0	0	0	0	0	0
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		0	0	0	0	0	0	0	0	0
Water (in excess of 6 kilolitres per indigent household per month)		0	0	0	0	0	0	0	0	0
Sanitation (in excess of free sanitation service to indigent households)		0	0	0	0	0	0	0	0	0
Electricity/other energy (in excess of 50 kwh per indigent household per month)		0	0	0	0	0	0	0	0	0
Refuse (in excess of one removal a week for indigent households)		0	0	0	0	0	0	0	0	0
Municipal Housing - rental rebates		0	0	0	0	0	0	0	0	0
Housing - top structure subsidies	6	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Total revenue cost of subsidised services provided		0	0	0	0	0	0	0	0	0

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		1007	-	-	-	-	-	-	0	0	0
		1015	-	-	-	-	-	-	0	0	0
		1023	-	-	-	-	-	-	0	0	0
		1031	-	-	-	-	-	-	0	0	0
		1039	-	-	-	-	-	-	0	0	0
		1143	-	-	-	-	-	-	0	0	0
		1159	-	-	-	-	-	-	0	0	0
		1199	-	-	-	-	-	-	0	0	0
		1714	-	-	-	-	-	-	0	0	0
		2073	-	-	-	-	-	-	29,031	0	0
		2280	-	-	-	-	-	-	0	0	0
		2300	-	-	-	-	-	-	0	0	0
		2305	-	-	-	-	-	-	0	0	0
		2324	-	-	-	-	-	-	0	0	0

232 5	-	-	-	-	-	-	0	0	-
232 6	-	-	-	-	-	-	0	0	0
232 9	-	-	-	-	-	-	0	0	0
234 4	-	-	-	-	-	-	0	0	0
729	-	-	-	-	-	-	202	0	0
895	-	-	-	-	-	-	0	0	0
911	-	-	-	-	-	-	0	0	0
919	-	-	-	-	-	-	0	0	0
927	-	-	-	-	-	-	0	0	0
935	-	-	-	-	-	-	0	0	0
943	-	-	-	-	-	-	0	0	0
951	-	-	-	-	-	-	0	0	0
959	-	-	-	-	-	-	0	0	0
967	-	-	-	-	-	-	0	0	0
975	-	-	-	-	-	-	0	0	0

983	-	-	-	-	-	-	0	0	0
991	-	-	-	-	-	-	0	0	0
999	-	-	-	-	-	-	0	0	0
1	-	-	-	-	-	-	97,047	0	443
101	-	-	-	-	-	-	0	0	0
152	-	-	-	-	-	-	0	0	0
221	-	-	-	-	-	-	0	0	0
223	-	-	-	-	-	-	0	0	0
344	-	-	-	-	-	-	0	0	0
265	-	-	-	-	-	-	0	0	0
312	-	-	-	-	-	-	0	0	0
231	-	-	-	-	-	-	0	0	0
109	-	-	-	-	-	-	0	0	0
123	-	-	-	-	-	-	0	0	0
125	-	-	-	-	-	-	0	0	0

192	-	-	-	-	-	-	0	0	0
233	-	-	-	-	-	-	0	0	0
236	-	-	-	-	-	-	0	0	0
240	-	-	-	-	-	-	149	0	0
243	-	-	-	-	-	-	0	0	0
244	-	-	-	-	-	-	1,335	0	0
245	-	-	-	-	-	-	3,434	0	0
252	-	-	-	-	-	-	0	0	0
253	-	-	-	-	-	-	0	0	0
258	-	-	-	-	-	-	0	0	0
260	-	-	-	-	-	-	995	0	0
263	-	-	-	-	-	-	0	0	0
300	-	-	-	-	-	-	0	0	0
301	-	-	-	-	-	-	0	0	0
303	-	-	-	-	-	-	0	0	0

309	-	-	-	-	-	-	0	0	0
311	-	-	-	-	-	-	0	0	0
315	-	-	-	-	-	-	0	0	0
317	-	-	-	-	-	-	0	0	0
320	-	-	-	-	-	-	0	0	0
321	-	-	-	-	-	-	53	0	53
418	-	-	-	-	-	-	0	0	0
459	-	-	-	-	-	-	7,000	0	0
294	-	-	-	-	-	-	0	0	0
204	-	-	-	-	-	-	53,969	0	0
338	-	-	-	-	-	-	0	0	0
579	-	-	-	-	-	-	500	0	0
580	-	-	-	-	-	-	650	0	0
581	-	-	-	-	-	-	500	0	0
582	-	-	-	-	-	-	1,520	0	0

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

583	-	-	-	-	-	-	1,600	0	0
584	-	-	-	-	-	-	150	0	0
585	-	-	-	-	-	-	100	0	0
381	-	-	-	-	-	-	740	0	0
393	-	-	-	-	-	-	260	0	260
405	-	-	-	-	-	-	0	0	0
407	-	-	-	-	-	-	0	0	0
122	-	-	-	-	-	-	0	0	0
19	-	-	-	-	-	-	50	0	50
187	-	-	-	-	-	-	0	0	0
188	-	-	-	-	-	-	0	0	0
Allocations to other priorities	-	-	-	-	-	-	-	-	-
Total Expenditure	1	-	-	-	-	-	199,286	0	805

5.1.7 Alignment with Capital

0 - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand												
		2357		-	-	-	-	-	-	0	0	0
		668		-	-	-	-	-	-	5,200	5,429	5,673
		670		-	-	-	-	-	-	9,565	2,881	3,011
		671		-	-	-	-	-	-	16,628	10,022	10,473
		672		-	-	-	-	-	-	23,544	1,670	1,746
		673		-	-	-	-	-	-	9,110	0	0
		674		-	-	-	-	-	-	50,709	0	0
		678		-	-	-	-	-	-	4,500	0	0
		753		-	-	-	-	-	-	32,405	0	0
		756		-	-	-	-	-	-	2,758	0	0
		757		-	-	-	-	-	-	4,306	0	0
		758		-	-	-	-	-	-	445	0	0
		759		-	-	-	-	-	-	4,742	0	0
		760		-	-	-	-	-	-	2,254	0	0
		761		-	-	-	-	-	-	477	0	0
		762		-	-	-	-	-	-	13,357	0	0
		763		-	-	-	-	-	-	21,916	0	0
		764		-	-	-	-	-	-	165	0	0
		765		-	-	-	-	-	-	11,837	0	0

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

766	-	-	-	-	-	-	16,977	0	0
780	-	-	-	-	-	-	6,686	0	0
781	-	-	-	-	-	-	6,338	0	0
782	-	-	-	-	-	-	859	0	0
783	-	-	-	-	-	-	23,159	0	0
784	-	-	-	-	-	-	5,147	0	0
785	-	-	-	-	-	-	45	0	0
789	-	-	-	-	-	-	1,359	0	0
890	-	-	-	-	-	-	4,000	0	0
1	-	-	-	-	-	-	250	0	250
12	-	-	-	-	-	-	0	0	0
13	-	-	-	-	-	-	0	0	0
2	-	-	-	-	-	-	71	0	71
52	-	-	-	-	-	-	0	0	0
6	-	-	-	-	-	-	0	0	0
7	-	-	-	-	-	-	0	0	0
9	-	-	-	-	-	-	60	0	60
17	-	-	-	-	-	-	0	0	0
21	-	-	-	-	-	-	0	0	-
22	-	-	-	-	-	-	0	0	0
23	-	-	-	-	-	-	0	0	0
24	-	-	-	-	-	-	0	0	0
26	-	-	-	-	-	-	1,700	0	1,700
27	-	-	-	-	-	-	0	0	0
28	-	-	-	-	-	-	0	0	0
29	-	-	-	-	-	-	0	0	0
30	-	-	-	-	-	-	0	0	0

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

62	-	-	-	-	-	-	292	0	292
64	-	-	-	-	-	-	(323)	0	(323)
65	-	-	-	-	-	-	0	0	0
66	-	-	-	-	-	-	0	0	0
67	-	-	-	-	-	-	(86,000)	0	(86,000)
15	-	-	-	-	-	-	0	0	0
58	-	-	-	-	-	-	4,269	0	4,269
75	-	-	-	-	-	-	0	0	0
82	-	-	-	-	-	-	0	0	0
20	-	-	-	-	-	-	1,000	0	1,000
Allocations to other priorities	3	-	-	-	-	-	-	-	-
Total Capital Expenditure	1	-	-	-	-	-	199,960	20,003	(57,626)

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

0 - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid / Operating Expenditure	0	0	0	0.001542221	0.000690091	0.000690091	0.000690091	0.00091354	0.000912765	0.000912742
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing / Own Revenue	0	0	0	0.001719967	0.000945742	0.000945742	0.000945742	0.001006384	0.001059443	0.001127127
Borrowed funding of own capital expenditure	Borrowing / Capital expenditure excl. transfers and grants and contributions	0	0	0	0	0	0	0	0	0	0
Safety of Capital											
Gearing	Long Term Borrowing / Funds & Reserves	0	0	0	0	0	0	0	0	0	0
Liquidity											
Current Ratio	Current assets / current liabilities	184.6433065	34.00658516	37.52896393	2.773492665	1.863673242	1.863673242	1.863673242	2.921231553	2.570114891	1.83658611
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days / current liabilities	184.6433065	34.00658516	37.52896393	2.773492665	1.863673242	1.863673242	1.863673242	2.921231553	2.570114891	1.83658611
Liquidity Ratio	Monetary Assets / Current Liabilities	57.00355599	0.320803731	1.597186909	1.798380442	1.024257029	1.024257029	1.024257029	1.766766752	1.36574575	0.579965659
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing		0.788951924	1.009995895	0.731529663	3.769603468	0	4.56633326	4.56633326	4.330418405	4.330420441
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.788951924	0.652523854	0.731529663	3.653418497	0	4.450150289	4.450150289	4.330418405	4.330420441	4.330418258
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.21704355	4.932943537	18.27265967	0.373109901	0.310433238	0.310433238	0.310433238	0.292779388	0.305786299	0.323454721
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered / Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within M/FMA) s (5(e))										
Creditors to Cash and Investments		0.109415357	0.071515505	0.10491	0.16878437	0.2579235	0.251162835	0.261162835	0.583356992	5.591221776	-0.489933863
Other Indicators											
	Total Volume Losses (kW) technical	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kW) non technical	0	0	0	0	0	0	0	0	0	0
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	0	0	0	0	0	0	0	0	0	0
	% Volume (units purchased and generated less units sold) / units purchased and generated										
Water Volumes System Input	Bulk Purchase	0	0	0	0	0	0	0	0	0	0
	Water treatment works	0	0	0	0	0	0	0	0	0	0
	Natural sources	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kT)	0	0	0	0	0	0	0	0	0	0
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	0	0	0	0	0	0	0	0	0	0
	% Volume (units purchased and generated less units sold) / units purchased and generated										
Employee costs	Employee costs / (Total Revenue - capital revenue)	6.943703289	6.689014604	26.60119916	0.363155179	0.406613388	0.406613388	0.406613388	0.351623162	0.370153748	0.35380179
Remuneration	Total remuneration / (Total Revenue - capital revenue)	5.978646782	5.988073525	20.27983867	0.310805254	0.343667429	0.343667429	0.343667429	0.28749444	0.302631193	0.321941744
Repairs & Maintenance	R&M / (Total Revenue excluding capital revenue)	0	0.37783049	1.683983618	0.034339286	0.040596554	0.040596554	0.040596554	0.044213717	0.048008107	0.051071458
Finance charges & Depreciation	FC&D / (Total Revenue - capital revenue)	4.653293617	5.505933919	19.53944561	0.228822185	0.256095944	0.256095944	0.256095944	0.211319895	0.222440006	0.236640042
DP regulation financial viability indicators											
i. Debt coverage	Total Operating Revenue - Operating Grants / Debt service payments due within financial year	0	0	0	0	0	0	0	30.99386427	34.68022231	32.98759201
ii. OS Service Debtors to Revenue	Total outstanding service debtors / annual revenue received for services	2.43851473	63.63670947	61.76745513	28.10878921	26.12433642	26.12433642	26.12433642	46.29674479	46.04196927	45.88239597
iii. Cost coverage	(Available cash + Investments) / monthly fixed operational expenditure	38.03093648	39.28049371	31.02411634	22.70715964	17.66194191	17.44287193	17.44287193	5.484005415	0.544014777	-5.920428781

Performance indicators and benchmarks

a) Liquidity

- *Current ratio* is a measure of the current assets divided by the current liabilities and as a benchmark the municipality has set a limit of 1, hence at no point in time should this ratio be less than 1. For the 2023/24 MTREF the current ratio is 2:92 in the 2023/24 financial year and 2:57 and 1:83 for the two outer years of the MTREF. Going forward it will be necessary to maintain these levels.
- *The liquidity ratio* is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a

shortage in cash to meet creditor obligations. For the 2023/24 financial year the ratio will be 1:76 ,1:36 0:57 in the outer financial years. This needs to be considered a pertinent risk for the municipality as any under collection of revenue will translate into serious financial challenges for the municipality.

Revenue Management

- As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, and credit control and debt collection. Municipality has a debt collector assisting on revenue collection for debt over 90 days.

Creditors Management

- The municipality has managed to ensure that creditors are settled within the legislated 30 days of invoice. While the liquidity ratio is of concern, by applying daily cash flow management the municipality has managed to ensure a 100 per cent compliance rate to this legislative obligation. This has had a favorable impact on suppliers' perceptions of risk of doing business with the municipality, which is expected to benefit the municipality in the form of more competitive pricing of tenders, as suppliers compete for the municipality's business.

Free Basic Services: basic social services package for indigent households

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services, the households are required to register in terms of the Port St Johns Municipality's Indigent Policy. The target is to register 13 000 or more indigent households during the 2023/24 financial year, a process reviewed annually. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table 27 MBRR A10 (Basic Service Delivery Measurement) on page 34.

The cost of the social package of the registered indigent households is financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

Overview of budget related-policies

The municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

Review of credit control and debt collection procedures/policies

The Collection Policy as adopted by Council on the 25 May 2023. While the adopted policy is credible, sustainable, manageable and informed by affordability and value for money there has been a need to review certain components to achieve a higher collection rate. Some of the possible revisions will include the lowering of the credit periods for the down payment of debt. In addition, emphasis will be placed on speeding up the indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors.

As most of the indigents within the municipal area are unable to pay for municipal services because they are unemployed, the Integrated Indigent Exit Programme aims to link the registered indigent households to development, skills and job opportunities. The programme also seeks to ensure that all departments as well as external role players are actively involved in the reduction of the number of registered indigent households.

The 2023/24 MTREF has been prepared on the basis of achieving an average debtors' collection rate of 61 per cent on current billings. In addition, the collection of debt in excess of 90 days has been prioritised as a pertinent strategy in increasing the municipality's cash levels. In addition, the potential of a payment incentive scheme is being investigated and if found to be viable will be incorporated into the policy.

Asset Management, Infrastructure and Funding and Reserves Policy

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the municipality's revenue base. Within the framework, the need for asset renewal was considered a priority and hence the capital programme was determined based on renewal of current assets versus new asset construction.

Further, continued improvements in technology generally allows many assets to be renewed at a lesser 'real' cost than the original construction cost. Therefore, it is considered prudent to allow for a slightly lesser continual level of annual renewal than the average annual depreciation. The Asset Management, Infrastructure and Funding Policy is therefore considered a strategic guide in

ensuring a sustainable approach to asset renewal, repairs and maintenance and is utilised as a guide to the selection and prioritisation of individual capital projects. In addition, the policy prescribes the accounting and administrative policies and procedures relating to property, plant and equipment (fixed assets).

Supply Chain Management Policy

The Supply Chain Management Policy as adopted by Council in May 2023.

Virement Policy

The 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 Virement Policy as tabled by Council in May 2023.

Cash Management and Investment Policy

The municipality's Cash Management and Investment Policy as tabled by Council in May 2023. The aim of the policy is to ensure that the municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash equivalents required at any point in time and introduce time frames to achieve certain benchmarks.

Budget Policy

The Budget Policy has directly informed the compilation of the 2023/24 MTREF with the emphasis on affordability and long-term sustainability. The policy dictates the approach to longer term financial modelling. The outcomes are then filtered into the budget process. The model and scenario planning outcomes are taken to Council every November and then translate into recommendations for the budget guidelines that inform the compilation of the next MTREF. One of the salient features of the policy is the emphasis on financial sustainability. Amongst others, the following has been modelled as part of the financial modelling and scenario planning process:

- Approved 2022/23 Adjustments Budget;
- Cash Flow Management Interventions, Initiatives and Strategies (including the cash backing of reserves);
- Economic climate and trends (i.e. Inflation, household debt levels, indigent factors, growth, recessionary implications);
- Performance trends;

- Tariff Increases;
- The ability of the community to pay for services (affordability);
- Policy priorities;
- Improved and sustainable service delivery; and
- Debtor payment levels.

All the above policies have been reviewed for 2023/24, as well as the following budget related policies below:

- Property Rates Policy;
- Funding and Reserves Policy;
- Indigent Policy;
- Long term financial planning Policy;
- Cost containment measure Policy

Overview of budget assumptions

National Treasury’s MFMA Circular No.122 & 123 were used to guide the compilation of the 2023/24 MTREF with the assumption of 5.3% increase.

External factors

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the municipality’s finances.

General inflation outlook and its impact on the municipal activities

There are five key factors that have been taken into consideration in the compilation of the 2023/24 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on municipality’s residents and businesses;
- The impact of municipal cost drivers; and
 - The increase in the cost of remuneration. Employee related costs comprise 51 per cent of total operating expenditure in the 2023/24 MTREF and therefore this increase above inflation places a disproportionate upward pressure on the expenditure budget.

The rating definitions are:

Collection rate for revenue services

The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (5 per cent) of annual billings. Cash flow is assumed to be 5 per cent of billings, plus an increased collection of arrear debt from the revised collection and credit control policy. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored.

Growth or decline in tax base of the municipality

Debtors revenue is assumed to increase at a rate that is influenced by the consumer debtor's collection rate, tariff/rate pricing, real growth rate of the municipality, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition, the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no consumer revenue is derived as the 'poor household' limits consumption to the level of free basic services.

Salary increases

The collective agreement regarding salaries/wages came into operation on 1 July 2023 and shall remain in force until 30 June 2024, However the municipality has used the collective agreement regarding Salaries and Wages of 7% as the outcomes of the negotiations for 2023/24. Municipality has used an assumption of salary increase of 7 per cent.

Impact of national, provincial and local policies

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

Ability of the municipality to spend and deliver on the programmes

It is estimated that a spending rate of at least 87 per cent is achieved on operating expenditure and 100 per cent on the capital programme for the 2022/23 MTREF of which performance has been factored into the cash flow budget.

5.1.8 Overview of budget funding

Medium-term outlook: operating revenue

The following table is a breakdown of the operating revenue over the medium-term

Description	Current year		2022/23 Medium Term Revenue & Expenditure Framework					
	Budget Year 2022/23	%	Budget Year +2 2023/24	%	Budget Year +2 2024/25	%	Budget Year +2 2025/26	%
Revenue By Source								
Property rates	15,632,481.00	6%	11,964,828.00	6%	12,551,107.00	6%	13,141,008.00	6%
Service charges - refuse revenue	2,000,000.00	1%	1,500,000.00	1%	1,573,500.00	1%	1,647,455.00	1%
Investment revenue	10,175,000.00	4%	49,200,521.00	18%	37,449,951.00	14%	39,210,100.00	15%
Transfers and subsidies	187,217,001.00	80%	200,916,950.00	80%	210,600,000.00	78%	203,413,650.00	78%
Other revenue	21,490,000.00	9%	9,408,500.00	3%	9,869,517.00	4%	10,333,383.00	4%
Total Revenue (excluding capital transfers and contributions)	236,514,482	100%	272,990,799	108%	272,044,075	103%	267,745,596	104%

Sources of capital revenue for the 2023/24 financial year

Capital grants and receipts equates to 72 per cent of the total funding source which represents R73 Million for the 2023/24 financial year and increase to R76 Million.

0 - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		156,545	196,938	171,234	187,217	187,217	200,517	197,918	207,940	200,639
Equitable Share		151,748	191,971	168,140	182,985	182,985	182,985	193,713	205,290	197,939
Expanded Public Works Programme Integrated G		2,511	2,700	1,593	1,582	1,582	1,582	1,555	-	-
Local Government Financial Management Grant		2,287	2,268	1,501	2,650	2,650	2,650	2,650	2,650	2,700
Municipal Disaster Response Grant		-	-	-	-	-	13,300	-	-	-
0		-	-	-	-	-	-	-	-	-

Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understandability for councilors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category;
- Clear separation of capital and operating receipts from government, which also enables cash from ‘Ratepayers and other’ to be provide for as cash inflow based on actual performance. In other words, the *actual collection rate* of billed revenue., and (debt).

5.2 BUDGET IMPLEMENTATION PLAN

The following tables summarises the capital Budget for 2023/24 and two outer years:

Table 5.2.1: Draft Annual Budget 2023/24 - 2025/26 Medium Term Revenue & Expenditure Framework

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

CAPITAL EXPENDITURE

Category	Description	Year	Project No.	Item No.	Description	Unit Cost	Quantity	Total Cost	Fund Source
Executive Council	Mayor	Computers & accessories	9/100-408-6511	202043211835	6511	Assets: Non-curr	90000	94410	98847.27
Executive Council	Mayor	Motor Vehicles	9/100-422-6509	202043211850	6509	Assets: Non-curr	500000	524500	549151.5
Executive Council	Speaker's office	Furniture & Fittings	9/102-414-6257	302064450602	6257	Assets: Non-curr	0	0	0
Executive Council	Speaker's office	Furniture & Fittings	9/102-414-6517	202063211837	6517	Assets: Non-curr	0	0	0
Executive Council	Speaker's office	Furniture & Fittings	9/102-414-6518	302064450601	6518	Assets: Non-curr	0	0	0
Executive Council	Speaker's office	Repairs Maintenance Equipment	9/102-415-8007	302064450558	8007	Assets: Non-curr	0	0	0
Executive Council	Speaker's office	Motor Vehicles	9/102-422-6509	202063211850	6509	Assets: Non-curr	700000	734300	768812.1
Executive Council	Speaker's office	Purchase of land	9/102-423-8100	302062494167	8100	Purchase of land	0	0	0
Executive Council	Speaker's office	Office Space	9/102-426-6567	202063211831	6567	Assets: Non-curr	0	0	0
Executive Council	Speaker's office	Furniture and Fittings	9/102-427-6568	202063211837	6568	Furniture and Fitt	0	0	0
Executive Council	Speaker's office	Buildings and Installations	9/102-428-6569	302062494165	6569	Buildings and ins	0	0	0
Executive Council	Speaker's office	Computer and accessories	9/102-429-6510	302064450600	6510	Assets: Non-curr	750000	786750	823727.25
LED Administration		Motor vehicle	9/104-400-6251	211003211850	6251	Assets: Non-curr	0	0	0
LED Administration		Computers and accessories	9/104-401-8010	311004450991	8010	Assets: Non-curr	0	0	0
LED Administration		Provision of Equipment to SMMEs	9/104-403-111	311004450996	111	Assets: Non-curr	0	0	0
LED Administration		Office park homes	9/104-404-6255	211023211811	6255	Assets: Non-curr	0	0	0
LED Administration		Support to SMME and Cooperatives	9/104-405-113	311004198300	113	Assets: Non-curr	2000000	2098000	2196600
Municipal Manager	Accounting Office	Computers & accessories	9/106-408-6510	222223211835	6510	Assets: Non-curr	150000	157350	164745.45
Municipal Manager	Accounting Office	Office park homes	9/106-409-6512	322224494250	6512	Assets: Non-curr	0	0	0
Municipal Manager	Accounting Office	Motor vehicle	9/106-410-6513	322224400180	6513	Motor vehicle	0	0	0
Municipal Manager	Accounting Office	Furniture and Fittings	9/106-411-6514	322064450601	6514	Furniture and Fitt	441418	463047	484810.7137
Municipal Manager	Accounting Office	OR Tambo intervention	9/106-412-6515	266068012693	6515	OR Tambo interv	0	0	0
Municipal Manager	Accounting Office	PA System	9/106-413-8011	322224450992	8011	PA System	42120	44184	46260.52236
Municipal Manager	Accounting Office	Portable Backup Generator	9/106-414-8012	322224494993	8012	Portable Backup G	0	0	0
Corporate Services	Administration	Motor vehicle	9/108-400-6509	233003211850	6509	Assets: Non-curr	400000	419600	439321.2
Corporate Services	Administration	Computers & accessories	9/108-408-6511	233003211835	6511	Assets: Non-curr	100000	104900	109830.3
Corporate Services	Administration	IT Equipment	9/108-416-6573	33304420161	6573	IT Equipmet	1500000	1573500	164745.45
Corporate Services	Administration	Buildings and Installations	9/108-446-852	233003211852	852	Buildings and Ins	0	0	0
Corporate Services	Administration	Office furniture	9/108-500-8200	233003211837	8200	Assets: Non-curr	100000	104900	109830.3
Community Services	Administration	Cemetery Management System	9/110-406-6503	244003213126	6503	Assets: Non-curr	0	0	0
Community Services	Administration	Computers accessories	9/110-407-8003	344284450555	8003	Assets: Non-curr	300000	314700	329490.9
Community Services	Administration	Pound	9/110-409-8004	344284450556	8004	Assets: Non-curr	500000	524500	549151.5
Community Services	Administration	Pound	9/110-409-8090	344284450556	8090	Pound communit	0	0	0
Community Services	Administration	Furniture & Fittings	9/110-414-6258	344004450004	6258	Assets: Non-curr	700000	734300	768812.1
Community Services	Administration	Furniture & Fittings	9/110-414-6517	244003211837	6517	Assets: Non-curr	250000	262250	274575.75
Community Services	Administration	Grant & Social Responsibility - Beach Eq	9/110-416-6565	244003211980	6565	Expenditure: Inve	500000	524500	549151.5
Community Services	Administration	Grant & Social Responsibility - Bush / brush	9/110-418-6507	244003211871	6507	Assets: Non-curr	500000	524500	549151.5
Community Services	Administration	Parkhome	9/110-419-8013	344004292994	8013	Parkhome	0	0	0
Community Services	Administration	Parks Development	9/110-420-8014	344004292995	8014	Parks Developme	600000	629400	658981.8
Community Services	Administration	Motor Vehicles	9/110-422-6509	244003211850	6509	Assets: Non-curr	1200000	1258800	1317963.6
Community Services	Administration	Outdoor Gymnasium	9/110-428-6505	244003213128	6505	Assets: Non-curr	0	0	0
Community Services	Administration	Shelter for beach equipment	9/110-432-6565	244003213124	6565	Expenditure: Inve	600000	629400	658981.8
Community Services	Administration	Renovation of ablution facilities	9/110-501-115	344002292105	115	Assets: Non-curr	500000	524500	549151.5
Community Services	Administration	Backup generator	9/110-502-8202	344002250993	8202	Assets: Non-curr	0	0	0
Community Services	Administration	Renovation of Community Halls	9/110-504-8204	344002250134	8204	Assets: Non-curr	1000000	1049000	1098303
Community Services	Administration	Development of Amoury	9/110-506-8206	344002250168	8206	Assets: Non-curr	0	0	0
Community Services	Administration	DLTC Testing ground	9/110-508-8208	344002250169	8208	Assets: Non-curr	1500000	1573500	164745.45
Community Services	Traffic Department	Office & Traffic Equipment	9/112-402-6253	244281811498	6253	Assets: Non-curr	0	0	0
Community Services	Administration	Beach Equipment				Beach Equipment	200000	209800	219660.6
Community Services	Administration	Cemetery equipment				Cemetery equipm	100000	104900	109830.3
Community Services	Administration	LANDFILL SITE WAY BRIDGE				Road block traile	1000000	1049000	1098303
Financial Services	Administration	Computers & accessories	9/114-408-6511	266003211835	6511	Assets: Non-curr	280000	293720	307524.84
Financial Services	Administration	Furniture & Fittings	9/114-414-6517	266003211837	6517	Assets: Non-curr	86628	90873	95143.79228
Financial Services	Administration	Parkhomes	9/114-421-8209	36602496015	8209	Assets: Non-curr	0	0	0
Financial Services	Administration	Generator	9/114-503-8215	36602499693	8215	Assets: Non-curr	0	0	0
Financial Services	Administration	Generator	9/114-503-8223	36602499693	8223	Assets: Non-curr	0	0	0
Financial Services	Administration	Motor Vehicles	9/116-422-6509	266023211850	6509	Assets: Non-curr	0	0	0
Financial Services	Administration	Storage Container				Assets: Non-curr	50000	52450	54915.15
Infrastructure	Engineering/Roads	Stor Electrification Programme	9/118-411-131	388051150014	131	Electrification Pre	4500000	4720500	4942363.5
Infrastructure	Engineering/Roads	Stor Electrification Programme	9/118-411-147	388051150014	147	Electrification Pre	210000	220290	230643.63
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-117	388021100142	117	MIG-Mthimde Ac	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6521	288023211880	6521	MIG-Gabela na	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6522	288023211880	6522	MIG-Ndayini Acc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6523	288023211880	6523	MIG-Zinyosini ac	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6525	288023211880	6525	MIG-R61 to Mrh	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6527	288023211880	6527	MIG-Mzintlawa a	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6529	288023211880	6529	MIG-Butho acces	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6531	288023211880	6531	MIG-Nonyevu ac	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6533	288023211880	6533	MIG-Lugasweni t	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6535	288023211880	6535	MIG-Mkhuzaza a	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6537	288023211880	6537	MIG-Nlenga acc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6539	288023211880	6539	MIG-Mjoeli acc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6541	288023211880	6541	MIG-Laphaphasi	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6543	288023211880	6543	MIG-Bele access	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6545	288023211880	6545	MIG-Thontsini tc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6547	288023211880	6547	MIG-Hotana acc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6548	288023211880	6548	MIG-Nyakeni Ac	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6549	288023211880	6549	MIG-Sandlulube	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6550	288023211880	6550	MIG-Mbanjana A	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6551	288023211880	6551	MIG-Mbosiseni /	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6552	288023211880	6552	MIG-Ntongwana	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6553	288023211880	6553	MIG-Lujazo Ace	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6554	288023211880	6554	MIG-Mkhanzini t	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6555	288023211880	6555	MIG-Tyityana Ac	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6556	388021100142	6556	MIG-Codesa a ?	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-6557	288023211880	6557	MIG-Nsila Acee	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8002	388021100142	8002	MIG-Magoba acc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8038	288023211880	8038	MIG-PMU admin	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8047	288023211880	8047	MIG-Green to s/w	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8048	288023211880	8048	MIG-Jambeni acc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8049	288023211880	8049	MIG-Tombo to c	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8050	288023211880	8050	MIG-Buje access	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8051	288023211880	8051	MIG- Lujazo b	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8070	288023211880	8070	MIG-Ziphuzana	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8071	288023211880	8071	MIG-Mbenengen	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8072	288023211880	8072	MIG-Laquoqweni	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8073	288023211880	8073	MIG-Xhaka acces	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8074	288023211880	8074	MIG-Magoba acc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8075	288023211880	8075	MIG-Upgrading c	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-424-8079	288023211880	8079	MIG-Thontsini tc	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-425-119	388021100142	119	MIG-Kwadyovuz	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-426-121	388021100142	121	MIG-Nomsenge /	0	0	0
Infrastructure	Engineering/Roads	Stor Municipal Infrastructure Grant EXP	9/118-427-123	388021100142	123	MIG-Chwebeni A	0	0	0
Infrastructure</									

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

COUNCIL SUPPORT									
EMPLOYEE RELATED COST									
Executive	Council/Municipal Council	Allowances	9/200-2-14	202020210020	14	Expenditure: Rem	659863	692196	724729.28
Executive	Council/Municipal Council	Allowances	9/200-2-38	202020210020	38	Expenditure: Rem	2439115	2558632	2678887.22
Executive	Council/Municipal Council	Allowances	9/200-2-40	202020210020	40	Expenditure: Rem	0	0	0.00
Executive	Council/Municipal Council	Allowances	9/200-2-62	202020210020	62	Expenditure: Rem	0	0	0.00
Executive	Council/Municipal Council	Allowances	9/200-2-64	202020210020	64	Expenditure: Rem	0	0	0.00
Executive	Council/Municipal Council	Allowances	9/200-2-92	202020210020	92	Expenditure: Rem	751331	788146	825189.16
Executive	Council/Municipal Council	Allowances	9/200-2-102	202020210020	102	Expenditure: Rem	44511	46692	48886.75
Executive	Council/Municipal Council	Allowances	9/200-2-134	202020210020	134	Expenditure: Rem	311578	326846	342207.25
Executive	Council/Municipal Council	Allowances	9/200-2-152	202020210020	152	Expenditure: Rem	939163	985182	1031485.24
Executive	Council/Municipal Council	Allowances	9/200-2-162	202020210020	162	Expenditure: Rem	1283976	1346891	1410194.69
Executive	Council/Municipal Council	Allowances	9/200-2-168	202020210020	168	Expenditure: Rem	7671957	8047883	8426133.20
Executive	Council/Municipal Council	Allowances	9/200-2-172	202020210020	172	Expenditure: Rem	0	0	0.00
Executive	Council/Municipal Council	Allowances	9/200-2-178	202020210020	178	Expenditure: Rem	0	0	0.00
TOTAL ALLOWANCES							14101494	14792467	15487713
REPAIRS AND MAINTENANCE									
Executive	Council/Municipal Council	Buildings & Installations	9/200-44-3003	202021811425	3003	Expenditure: Con	0	0	0
Executive	Council/Municipal Council	Repairs & Maintenance Furniture & Fittin	9/200-48-3011	202021811455	3011	Expenditure: Con	0	0	0
TOTAL FOR REPAIRS							0	0	0
GENERAL EXPENSES									
Executive	Council/Municipal Council	Accommodation	9/200-80-3531	202022810715	3531	Expenditure: Ope	160484	168348	176260.0587
Executive	Council/Municipal Council	Books & Publications	9/200-88-3365	202022810745	3365	Expenditure: Ope	10000	10490	10983.03
Executive	Council/Municipal Council	Community Participation & Roadshows	9/200-100-3565	202022810770	3565	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Community Participation & Roadshows	9/200-100-3567	202022810770	3567	Expenditure: Con	0	0	0
Executive	Council/Municipal Council	Community Participation & Roadshows	9/200-100-3569	202022810770	3569	Expenditure: Con	0	0	0
Executive	Council/Municipal Council	Consumables & Beverages	9/200-110-3571	202022810786	3571	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Fuel & Oil	9/200-132-3317	202022810860	3317	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Hire - External Transport	9/200-180-3555	202022810881	3555	Expenditure: Ope	37248	39073	40909.59014
Executive	Council/Municipal Council	Lease repayment	9/200-204-5001	202022810641	5001	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Licence Fees	9/200-214-3573	202022810970	3573	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Meals & Entertainment	9/200-218-3515	202022810825	3515	Expenditure: Con	142854	149854	156896.9768
Executive	Council/Municipal Council	Membership fees	9/200-224-3587	202022811015	3587	Expenditure: Ope	1058724	1110601	1162799.745
Executive	Council/Municipal Council	Printing & Stationary	9/200-236-3575	202022811040	3575	Expenditure: Ope	83840	87948	92081.72352
Executive	Council/Municipal Council	Printing & Stationary	9/200-236-3577	202022811040	3577	Expenditure: Inve	0	0	0
Executive	Council/Municipal Council	Printing & Stationary	9/200-236-3579	202022811040	3579	Expenditure: Inve	0	0	0
Executive	Council/Municipal Council	Printing & Stationary	9/200-236-3581	202022811040	3581	Expenditure: Inve	230560	241857	253224.7397
Executive	Council/Municipal Council	Printing & Stationary	9/200-236-3583	202022811040	3583	Expenditure: Inve	0	0	0
Executive	Council/Municipal Council	Subsistence & Travel	9/200-270-3341	202022811240	3341	Expenditure: Ope	150000	157350	164745.45
Executive	Council/Municipal Council	Subsistence & Travel	9/200-270-3357	202022811240	3357	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Subsistence & Travel	9/200-270-3395	202022811240	3395	Expenditure: Ope	200000	209800	219660.6
Executive	Council/Municipal Council	Subsistence & Travel	9/200-270-3421	202022811240	3421	Expenditure: Ope	107200	112453	117738.0816
Executive	Council/Municipal Council	Subsistence & Travel	9/200-270-3531	202022811240	3531	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Subsistence & Travel	9/200-270-3551	202022811240	3551	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Subsistence & Travel	9/200-270-3559	202022811240	3559	Expenditure: Ope	107200	112453	117738.0816
Executive	Council/Municipal Council	Support to Traditional Authorities	9/200-280-3585	202022811160	3585	Expenditure: Trar	0	0	0
Executive	Council/Municipal Council	Telephone	9/200-282-3589	202022811180	3589	Expenditure: Ope	0	0	0
Executive	Council/Municipal Council	Climate change and asset management	9/200-283-8017	202022813131	8017	Expenditure: Ope	13014	13652	14293.31524
Executive	Council/Municipal Council	Climate change and asset management	9/200-283-8018	202022813131	8018	Expenditure: Con	5000	5245	5491.515
Executive	Council/Municipal Council	Training	9/200-294-8006	202022811220	8006	Expenditure: Ope	0	0	0
TOTAL FOR GENERAL EXPENSES							2306124	2419124	2532823
TOTAL FOR COUCIL SUPPORT							16407618	17211591	18020536

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

MAYORS OFFICE

EMPLOYEE RELATED COST

Executive CouncilMayor	Casual wages	9/202-8-867	202040211116	867	Expenditure: Emp	526500	552299	578257
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-12	202040210260	12	Expenditure: Emp	0		
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-18	202040210260	18	Expenditure: Emp	0		
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-66	202040210260	66	Expenditure: Emp	0		
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-116	202040210260	116	Expenditure: Emp	175638	184244	192904
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-132	202040210260	132	Expenditure: Emp	0		
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-144	202040210260	144	Expenditure: Emp	0		
Executive CouncilMayor	Contribution - Medical Aid	9/202-10-148	202040210260	148	Expenditure: Emp	0		
Executive CouncilMayor	Contributions - Pension Fund	9/202-16-32	202040210275	32	Expenditure: Rem	476179	499512	522989
Executive CouncilMayor	Insurance - UIF	9/202-24-108	202040210330	108	Expenditure: Emp	10627	11148	11672
Executive CouncilMayor	Levy - Bargaining Council	9/202-28-120	202040210945	120	Expenditure: Ope	0		
Executive CouncilMayor	Overtime Pay	9/202-32-30	202040210370	30	Expenditure: Emp	128777	135087	141706
Executive CouncilMayor	Overtime Pay	9/202-32-46	202040210370	46	Expenditure: Emp	0		
Executive CouncilMayor	Overtime Pay	9/202-32-98	202040210370	98	Expenditure: Emp	0		
Executive CouncilMayor	Overtime Pay	9/202-32-138	202040210370	138	Expenditure: Emp	0		
Executive CouncilMayor	Bonus	9/202-38-8011	202040210038	8011	Expenditure: Emp	0		
Executive CouncilMayor	Salaries	9/202-40-24	202040210430	24	Expenditure: Emp	1854220	1945077	2036495
TOTAL FOR SALARIES						3171941	3327366	3484023

REPAIRS AND MAINTENANCE

Executive CouncilMayor	Repairs & Maintenance Furniture & Fittin	9/202-60-3011	202041811455	3011	Expenditure: Con	0	0	0
Executive CouncilMayor	Vehicles & Implements	9/202-74-3019	202041811501	3019	Expenditure: Con	0	0	0
Executive CouncilMayor	Repairs & Maintenance Electricity	9/202-246-3591	202042811477	3591	Expenditure: Con	0	0	0
TOTAL FOR REPAIRS						0	0	0

GENERAL EXPENSES

Executive CouncilMayor	Accommodation	9/202-80-3531	202042810715	3531	Expenditure: Ope	301043	315794	330637
Executive CouncilMayor	Advertising	9/202-82-3455	202042810720	3455	Expenditure: Ope	0	0	0
Executive CouncilMayor	Advertising	9/202-82-3499	202042810720	3499	Expenditure: Ope	0	0	0
Executive CouncilMayor	Advertising	9/202-82-3511	202042810720	3511	Expenditure: Ope	0	0	0
Executive CouncilMayor	Advertising	9/202-82-3521	202042810720	3521	Expenditure: Ope	0	0	0
Executive CouncilMayor	Communication & Media	9/202-96-3441	202042811075	3441	Expenditure: Ope	0	0	0
Executive CouncilMayor	Consumables & Beverages	9/202-110-3571	202042810786	3571	Expenditure: Ope	2000	2098	2197
Executive CouncilMayor	Fuel & Oil	9/202-132-3317	202042810860	3317	Expenditure: Ope	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-868	202042811124	868	Expenditure: Inve	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-3437	202042811124	3437	Expenditure: Ope	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-3491	202042811124	3491	Expenditure: Ope	80000	83920	87864
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-3515	202042811124	3515	Expenditure: Con	40000	41960	43932
Executive CouncilMayor	Grants & Social Responsibility - Disable	9/202-148-8019	202042811124	8019	Expenditure: Ope	50000	52450	54915
Executive CouncilMayor	Grants & Social Responsibility - Elderly	9/202-150-3491	202042811122	3491	Expenditure: Ope	80000	83920	87864
Executive CouncilMayor	Grants & Social Responsibility - Elderly	9/202-150-3515	202042811122	3515	Expenditure: Con	60000	62940	65898
Executive CouncilMayor	Grants & Social Responsibility - Elderly	9/202-150-8019	202042811122	8019	Expenditure: Ope	60000	62940	65898
Executive CouncilMayor	Grants & Social Responsibility - HIV & A	9/202-152-3413	202042811125	3413	Expenditure: Ope	70000	73430	76881
Executive CouncilMayor	Grants & Social Responsibility - HIV & A	9/202-152-3491	202042811125	3491	Expenditure: Ope	80000	83920	87864
Executive CouncilMayor	Grants & Social Responsibility - HIV & A	9/202-152-3515	202042811125	3515	Expenditure: Con	50000	52450	54915
Executive CouncilMayor	Grants & Social Responsibility - Local May	9/202-156-3413	202042811127	3413	Expenditure: Ope	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Local May	9/202-156-3437	202042811127	3437	Expenditure: Ope	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Local May	9/202-156-3455	202042811127	3455	Expenditure: Ope	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Local May	9/202-156-3475	202042811127	3475	Expenditure: Inve	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Local May	9/202-156-3491	202042811127	3491	Expenditure: Ope	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Local May	9/202-156-3515	202042811127	3515	Expenditure: Con	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3325	202042811126	3325	Expenditure: Trar	0	0	0
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3413	202042811126	3413	Expenditure: Ope	200000	209800	219661
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3491	202042811126	3491	Expenditure: Ope	200000	209800	219661
Executive CouncilMayor	Grants & Social Responsibility - Outreac	9/202-160-3515	202042811126	3515	Expenditure: Con	265000	277985	291050
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-3413	202042811123	3413	Expenditure: Ope	200000	209800	219661
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-3491	202042811123	3491	Expenditure: Ope	240000	251760	263593
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-3515	202042811123	3515	Expenditure: Con	280000	293720	307525
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-3531	202042811123	3531	Expenditure: Ope	90000	94410	98847
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-8020	202042811123	8020	Sanitary towels	70000	73430	76881
Executive CouncilMayor	Grants & Social Responsibility - Youth	9/202-174-8021	202042811123	8021	Industrial machin	0	0	0
Executive CouncilMayor	Lease repayment	9/202-204-5001	202042810641	5001	Expenditure: Ope	0	0	0
Executive CouncilMayor	Licence Fees	9/202-214-3573	202042810970	3573	Expenditure: Ope	0	0	0
Executive CouncilMayor	Meals and Entertainment	9/202-220-3515	202042810825	3515	Expenditure: Con	30000	31470	32949
Executive CouncilMayor	Printing & Stationary	9/202-236-3575	202042811040	3575	Expenditure: Ope	20000	20980	21966
Executive CouncilMayor	Printing & Stationary	9/202-236-3577	202042811040	3577	Expenditure: Inve	0	0	0
Executive CouncilMayor	Printing & Stationary	9/202-236-3579	202042811040	3579	Expenditure: Inve	0	0	0
Executive CouncilMayor	Printing & Stationary	9/202-236-3581	202042811040	3581	Expenditure: Inve	53610	56237	58880
Executive CouncilMayor	Printing & Stationary	9/202-236-3583	202042811040	3583	Expenditure: Inve	0	0	0
Executive CouncilMayor	Rent - Equipment	9/202-244-3599	202042812380	3599	Expenditure: Ope	161001	168890	176828
Executive CouncilMayor	Social Responsibility Programmes Women	9/202-260-3593	202042811115	3593	Expenditure: Trar	149821	157162	164549
Executive CouncilMayor	Social Responsibility Programmes Women	9/202-260-3595	202042811115	3595	Expenditure: Trar	190000	199310	208678
Executive CouncilMayor	Social Responsibility Programmes Women	9/202-260-3596			Transport	170000	178330	186712
Executive CouncilMayor	Social Responsibility Programmes Children	9/202-260-3598			Hire charges	160000	167840	175728
Executive CouncilMayor	Social Responsibility Programmes Children	9/202-260-3510			Catering	90000	94410	98847
Executive CouncilMayor	Social Responsibility Programmes Children	9/202-261-3512			Back to school	100000	104900	109830
Executive CouncilMayor	Subsistence & Travel	9/202-270-3341	202042811240	3341	Expenditure: Ope	21060	22092	23130
Executive CouncilMayor	Subsistence & Travel	9/202-270-3357	202042811240	3357	Expenditure: Ope	0	0	0
Executive CouncilMayor	Subsistence & Travel	9/202-270-3395	202042811240	3395	Expenditure: Ope	40000	41960	43932
Executive CouncilMayor	Subsistence & Travel	9/202-270-3421	202042811240	3421	Expenditure: Ope	40000	41960	43932
Executive CouncilMayor	Subsistence & Travel	9/202-270-3531	202042811240	3531	Expenditure: Ope	0	0	0
Executive CouncilMayor	Subsistence & Travel	9/202-270-3551	202042811240	3551	Expenditure: Ope	0	0	0
Executive CouncilMayor	Subsistence & Travel	9/202-270-3559	202042811240	3559	Expenditure: Ope	32815	34423	36041
Executive CouncilMayor	Climate change and asset management	9/202-271-8036	202062813131	8036	Expenditure: Ope	0	0	0
Executive CouncilMayor	Climate change and asset management	9/202-271-8037	202062813131	8037	Expenditure: Con	0	0	0
Executive CouncilMayor	Telephone, Fax & Internet	9/202-284-3449	202042811180	3449	Expenditure: Ope	0	0	0
Executive CouncilMayor	Telephone/Cellphones	9/202-286-3597	202042811180	3597	Expenditure: Ope	0	0	0
Executive CouncilMayor	Unemployed graduates	9/202-512-8214	202042811002	8214	Expenditure: Emp	654176	686231	718483
Executive CouncilMayor	State of the Municipal Address	9/202-516-8031	202042811004	8031	Expenditure: Ope	312609	327927	343339
TOTAL FOR GENERAL EXPENSES						4643136	4870649	5099570
TOTAL FOR MAYORS OFFICE						7815077	8198015	8583592

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

SPEAKERS OFFICE

EMPLOYEE RELATED COST

Executive CouncilSpeaker's office	Allowances	9/204-2-56	202060210020	56	Expenditure: Emp	0	0	0
Executive CouncilSpeaker's office	Annual Bonus	9/204-6-174	202060210111	174	Expenditure: Emp	0	0	0
Executive CouncilSpeaker's office	Contributions - Medical Aid	9/204-14-116	202060210260	116	Expenditure: Emp	407963.32	427954	448067.34
Executive CouncilSpeaker's office	Contributions - Pension Fund	9/204-16-112	202060210275	112	Expenditure: Emp	939864.6	985918	1032256.11
Executive CouncilSpeaker's office	Contributions - UIF	9/204-20-108	202060210330	108	Expenditure: Emp	33045.17	34664	36293.61
Executive CouncilSpeaker's office	Levy - Bargaining Council	9/204-28-122	202060210945	122	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Overtime	9/204-30-26	202060021370	26	Expenditure: Emp	128776.64	135087	141435.76
Executive CouncilSpeaker's office	Overtime	9/204-30-46	202060021370	46	Expenditure: Emp	0	0	0.00
Executive CouncilSpeaker's office	Overtime	9/204-30-98	202060021370	98	Expenditure: Emp	0	0	0.00
Executive CouncilSpeaker's office	Overtime	9/204-30-138	202060021370	138	Expenditure: Emp	0	0	0.00
Executive CouncilSpeaker's office	Salaries	9/204-40-24	202060210430	24	Expenditure: Emp	3711820.25	3893699	4076703.31
TOTAL FOR EMPLOYEE RELATED COST						5221469.97	5477322.00	5734756.13

REPAIRS AND MAINTANANCE

Executive CouncilSpeaker's office	Repairs & Maintenance - Motor Vehicles	9/204-54-3019	202061811455	3019	Expenditure: Con	0	0	0
TOTAL FOR REPAIRS						0	0	0

GENERAL EXPENSES

Executive CouncilSpeaker's office	Accommodation	9/204-80-3531	202062810715	3531	Expenditure: Ope	160484	168348	176260.06
Executive CouncilSpeaker's office	Books & Publications	9/204-88-3365	202062810745	3365	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Congress Fees	9/204-102-3605	202062810790	3605	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Consumables & Beverages	9/204-110-3571	202062810786	3571	Expenditure: Ope	2000	2098	2196.61
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3567	202062810788	3567	Expenditure: Con	150000	157350	164745.45
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3577	202062810788	3577	Expenditure: Inve	2000	2098	2196.61
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3578			Expenditure: Hire	70000	73430	76881.21
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3580			Transport	30000	31470	32949.09
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3581	202062810788	3581	Expenditure: Inve	16080	16868	17660.71
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3601	202062810788	3601	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Council Chief Whip	9/204-112-3603	202062810788	3603	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Fuel & Oil	9/204-132-3317	202062810860	3317	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-3565	202062811128	3565	Expenditure: Ope	170586	178945	187355.12
Executive CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-3567	202062811128	3567	Expenditure: Con	110000	115390	120813.33
Executive CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-3607	202062811128	3607	Expenditure: Ope	179010	187781	196607.22
Executive CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-8227	202062813145	8227	Expenditure: Ope	100000	104900	109830.30
Executive CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-8228	202062813145	8228	Expenditure: Con	0	0	0.00
Executive CouncilSpeaker's office	Grants & Social Responsibility - Open Da	9/204-158-8229	202062813145	8229	Expenditure: Ope	108000	113292	118616.72
Executive CouncilSpeaker's office	Lease repayment	9/204-204-5001	202062810641	5001	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Licence Fees	9/204-214-3573	202062810970	3573	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Meals and Entertainment	9/204-220-3515	202062810825	3515	Expenditure: Con	9898	10383	10871.22
Executive CouncilSpeaker's office	Printing & Stationary	9/204-236-3575	202062811040	3575	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Printing & Stationary	9/204-236-3577	202062811040	3577	Expenditure: Inve	0	0	0.00
Executive CouncilSpeaker's office	Printing & Stationary	9/204-236-3579	202062811040	3579	Expenditure: Inve	0	0	0.00
Executive CouncilSpeaker's office	Printing & Stationary	9/204-236-3581	202062811040	3581	Expenditure: Inve	96686	101424	106190.52
Executive CouncilSpeaker's office	Printing & Stationary	9/204-236-3583	202062811040	3583	Expenditure: Inve	0	0	0.00
Executive CouncilSpeaker's office	Public Participation	9/204-238-3635	202062811050	3635	Expenditure: Ope	221741	232606	243538.52
Executive CouncilSpeaker's office	Public Participation	9/204-238-3639	202062811050	3639	Expenditure: Con	94770	99414	104086.18
Executive CouncilSpeaker's office	Public Participation	9/204-238-3641	202062811050	3641	Expenditure: Con	53282	55893	58519.56
Executive CouncilSpeaker's office	War rooms	9/204-238-3638			Transport	25000	26225	27457.58
Executive CouncilSpeaker's office	War rooms	9/204-238-3640			Catering	25000	26225	27457.58
Executive CouncilSpeaker's office	Publications & Marketing materials	9/204-240-3617	202062811191	3617	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Rent - Equipment	9/204-244-3635	202062812380	3635	Expenditure: Ope	187602	196794	206043.84
Executive CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3621	202062811240	3621	Expenditure: Ope	94770	99414	104086.18
Executive CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3623	202062811240	3623	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3625	202062811240	3625	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3627	202062811240	3627	Expenditure: Ope	33713	35365	37026.92
Executive CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3629	202062811240	3629	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3631	202062811240	3631	Expenditure: Ope	21271	22313	23362.00
Executive CouncilSpeaker's office	Subsistence & Travelling Allowances	9/204-272-3633	202062811240	3633	Expenditure: Ope	21060	22092	23130.26
Executive CouncilSpeaker's office	Support to Council & Traditional Authori	9/204-274-3609	202062811160	3609	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Support to Council & Traditional Authori	9/204-274-3611	202062811160	3611	Expenditure: Ope	120000	125880	131796.36
Executive CouncilSpeaker's office	Support to Council & Traditional Authori	9/204-274-3613	202062811160	3613	Expenditure: Con	0	0	0.00
Executive CouncilSpeaker's office	Support to S 79 Committees	9/204-276-3437	202062811275	3437	Expenditure: Ope	40000	41960	43932.12
Executive CouncilSpeaker's office	Support to S 79 Committees	9/204-276-3461	202062811275	3461	Expenditure: Con	35000	36715	38440.61
Executive CouncilSpeaker's office	Support to S 79 Committees	9/204-276-3467	202062811275	3467	Expenditure: Con	35000	36715	38440.61
Executive CouncilSpeaker's office	Telephone, Fax & Internet	9/204-284-3615	202062811180	3615	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Telephones/cellphones	9/204-288-3489	202062811180	3489	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Training Costs Councillors	9/204-294-3619	202062811230	3619	Expenditure: Ope	737816	773969	810345.53
Executive CouncilSpeaker's office	Training Costs Councillors	9/204-294-3621	202062811230	3621	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Training Ward Committees	9/204-298-3437	202062811235	3437	Expenditure: Ope	500000	524500	549151.50
Executive CouncilSpeaker's office	Climate change and asset management	9/204-299-869	202062810643	869	Expenditure: Ope	20000	20980	21966.06
Executive CouncilSpeaker's office	Climate change and asset management	9/204-299-8022	202062813131	8022	Expenditure: Ope	0	0	0.00
Executive CouncilSpeaker's office	Climate change and asset management	9/204-299-8023	202062813131	8023	Expenditure: Con	0	0	0.00
Executive CouncilSpeaker's office	Ward Committees Stipend	9/204-308-3637	202062812892	3637	Expenditure: Ope	7158000	7508742	7861652.87
TOTAL GENERAL EXPENSES						10628769	11149578	11673608
TOTAL SPEAKERS OFFICE						15850239	16626900	17408365

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

LOCAL ECONOMIC DEVELOPMENT

EMPLOYEE RELATED COST

LEDAdministration	Allowances	9/206-2-36	211000210020	36	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-48	211000210020	48	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-56	211000210020	56	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-74	211000210020	74	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-78	211000210020	78	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-88	211000210020	88	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-105	211000210020	105	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-126	211000210020	126	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-158	211000210020	158	Expenditure: Emp	0		
LEDAdministration	Allowances	9/206-2-170	211000210020	170	Expenditure: Emp	0		
LEDAdministration	Contribution - Medical Aid	9/206-10-60	211000210260	60	Expenditure: Emp	0		
LEDAdministration	Contribution - Medical Aid	9/206-10-112	211000210260	112	Expenditure: Emp	338858.89	355463	372169.74
LEDAdministration	Contributions - Pension Fund	9/206-16-112	211000210275	112	Expenditure: Emp	964202.17	1011448	1058986.14
LEDAdministration	Contributions - Pension Fund	9/206-16-166	211000210275	166	Expenditure: Emp	0		
LEDAdministration	Insurance - UIF	9/206-24-104	211000210330	104	Expenditure: Emp	2125.44	2230	2334.38
LEDAdministration	Insurance - UIF	9/206-24-108	211000210330	108	Expenditure: Emp	30870.43	32383	33905.09
LEDAdministration	Overtime Pay	9/206-32-26	211000210370	26	Expenditure: Emp	51720.20	54254	56804.45
LEDAdministration	Overtime Pay	9/206-32-46	211000210370	46	Expenditure: Emp	0		
LEDAdministration	Overtime Pay	9/206-32-98	211000210370	98	Expenditure: Emp	0		
LEDAdministration	Overtime Pay	9/206-32-138	211000210370	138	Expenditure: Emp	0		
LEDAdministration	Performance Bonus	9/206-34-174	211000210110	174	Expenditure: Emp	0		
LEDAdministration	Salaries	9/206-40-24	211000210430	24	Expenditure: Emp	4803626.98	5039005	5275837.922
LEDAdministration	Salaries	9/206-40-70	211000210430	70	Expenditure: Emp	1063795.72	1115922	1168370.031
TOTAL FOR EMPLOYEE RELATED COST						7255199.83	7610705	7968407.739

REPAIRS AND MAINTENANCE

LEDAdministration	Repairs & Maintenance - Motor	9/206-52-3021	211001811555	3021	Expenditure: Con	0	0	0
LEDAdministration	Repairs & Maintenance Equipmen	9/206-56-3011	211001811450	3011	Expenditure: Con	0	0	0
LEDAdministration	tools and equipment	9/206-58-884	211002811014	884	building and adm	0	0	0
TOTAL FOR REPAIRS						0	0	0

GENERAL EXPENSES

LEDAdministration	Accomodation	9/206-80-3531	211002810715	3531	Expenditure: Ope	153240	160749	168303.9517
LEDAdministration	Fuel & Oil	9/206-132-3317	211002810860	3317	Expenditure: Ope	0	0	0
LEDAdministration	Grant & Social Responsibility - Business pl	9/206-134-3567	211002811171	3567	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility - Business pl	9/206-134-3659	211002811171	3659	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility - Business pl	9/206-134-3661	211002811171	3661	Expenditure: Ope	0	0	0
LEDAdministration	Grant & Social Responsibility Cannabis Dev	9/206-135-3261	211002811156	3261	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility Cannabis Dev	9/206-135-3262	211002811156	3262	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility - Small town r	9/206-136-3575	211002811172	3575	Expenditure: Ope	0	0	0
LEDAdministration	Grant & Social Responsibility - Small town r	9/206-136-3661	211002811172	3661	Expenditure: Ope	0	0	0
LEDAdministration	Grant & Social Responsibility - Small town r	9/206-136-3663	211002811172	3663	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility - Small town r	9/206-136-3665	211002811172	3665	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility Agri Park	9/206-138-3581	211002811169	3581	Expenditure: Inve	200000	209800	219660.6
LEDAdministration	Grant & Social Responsibility Agri Park	9/206-138-3657	211002811169	3657	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3565	211002811167	3565	Expenditure: Ope	300000	314700	329490.9
LEDAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3567	211002811167	3567	Expenditure: Con	82845	86738.47943	86738.47943
LEDAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3581	211002811167	3581	Expenditure: Inve	78975	82845	86738.47943
LEDAdministration	Grant & Social Responsibility -Isingqi s	9/206-140-3655	211002811167	3655	Expenditure: Con	78975	82845	86738.47943
LEDAdministration	Grant & Social Responsibility -Support info	9/206-142-870	211002811168	870	Expenditure: Tran	195000	204555	214169.085
LEDAdministration	Grant & Social Responsibility -Support info	9/206-142-3565	211002811168	3565	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility -Support info	9/206-142-3649	211002811168	3649	Expenditure: Con	0	0	0
LEDAdministration	Grant & Social Responsibility -Support info	9/206-142-3667	211002811168	3667	Expenditure: Con	50000	52450	54915.15
LEDAdministration	Grants & Social Responsibility - Bylaws	9/206-144-3567	211002811140	3567	Expenditure: Con	42650	44740	46842.62295
LEDAdministration	Grants & Social Responsibility - Bylaws	9/206-144-3575	211002811140	3575	Expenditure: Ope	50000	52450	54915.15
LEDAdministration	Grants & Social Responsibility - Cultural In	9/206-146-871	211002811136	871	Expenditure: Oper	300000	314700	329490.9
LEDAdministration	Grants & Social Responsibility - Cultural In	9/206-146-3565	211002811136	3565	Expenditure: Ope	0	0	0
LEDAdministration	Grants & Social Responsibility - Cultural In	9/206-146-3567	211002811136	3567	Expenditure: Con	0	0	0
LEDAdministration	Grants & Social Responsibility - Cultural In	9/206-146-3645	211002811136	3645	Expenditure: Ope	0	0	0
LEDAdministration	Grants & Social Responsibility - Isinuka	9/206-154-3649	211002811143	3649	Expenditure: Con	0	0	0
LEDAdministration	Grants & Social Responsibility - Isinuka	9/206-154-3651	211002811143	3651	Expenditure: Con	0	0	0
LEDAdministration	Grants & Social Responsibility - Tourism	9/206-166-881	211002811012	881	Expenditure:Cont	200000	209800	219660.6
LEDAdministration	Grants & Social Responsibility - Tourism	9/206-166-3565	211002811139	3565	Expenditure: Ope	0	0	0
LEDAdministration	Grants & Social Responsibility - Tourism	9/206-166-3567	211002811139	3567	Expenditure: Con	0	0	0
LEDAdministration	Grants & Social Responsibility - Tourism	9/206-166-3646	211002811136	3646	Grants & Social R	0	0	0
LEDAdministration	Grants & Social Responsibility - Tourism	9/206-166-3647	211002811139	3647	Expenditure: Con	50000	52450	54915.15
LEDAdministration	Grants & Social Responsibility - Tourism	9/206-166-8221	211002811139	8221	Expenditure: Ope	50000	52450	54915.15
LEDAdministration	Grants & Social Responsibility - Tourism In	9/206-167-3701	211002811139	3701	Expenditure: Ope	100000	104900	109830.3
LEDAdministration	Grants & Social Responsibility - Tourism In	9/206-167-3702	211002811139	3702	Expenditure: Con	0	0	0
LEDAdministration	Grants & Social Responsibility - Tourism In	9/206-167-3703	211002811139	3703	Expenditure: Con	84240	88368	92521.04472
LEDAdministration	Grants & Social Responsibility - Tourism : N	9/206-168-3704	211002811157	3704	Expenditure: Con	52650	55230	57825.65295
LEDAdministration	Grants & Social Responsibility - Tourism : N	9/206-168-3705	211002811157	3705	Expenditure: Con	105300	110460	115651.3059
LEDAdministration	Macadamia Nuts Production	9/206-169-3706	211002811158	3706	Expenditure: Ope	0	0	0
LEDAdministration	Macadamia Nuts Production	9/206-169-3707	211002811158	3707	Expenditure: Inve	100000	104900	109830.3
LEDAdministration	Grants & Social Responsibility - Working	9/206-172-3603	211002811144	3603	Expenditure: Ope	0	0	0
LEDAdministration	Grants & Social Responsibility - Working	9/206-172-3653	211002811144	3653	Assets: Non-curr	0	0	0
LEDAdministration	Grants & Social Responsibility - Cultural he	9/206-173-872	211002811005	872	Expenditure:Cont	800000	839200	878642.4
LEDAdministration	PPE and Communication Gadgets	9/206-175-873	211002811006	873	Expenditure:Oper	400000	419600	439321.2
LEDAdministration	Provision of support to tourism businesses	9/206-177-874	211002811007	874	Expenditure:Oper	30000	31470	32949.09
LEDAdministration	Provision of support to tourism businesses	9/206-177-875	211002811007	875	Expenditure:Inve	400000	419600	439321.2
LEDAdministration	SMME database	9/206-179-876	211002811008	876	Expenditure:Con	80000	83920	87864.24
LEDAdministration	SMME database	9/206-179-877	211002811008	877	Expenditure:Oper	100000	104900	109830.3
LEDAdministration	SMME database	9/206-179-878	211002811008	878	Expenditure:Oper	30000	31470	32949.09
LEDAdministration	Support to SMME	9/206-183-879	211002811009	879	Expenditure:Inve	100000	104900	109830.3
LEDAdministration	Support to SMME and Cooperatives	9/206-184-880	211002811011	880	Expenditure:Inve	180000	188820	197694.54
LEDAdministration	Support to SMME and Cooperatives	9/206-184-883	211002811011	883	Accomodation to	0	0	0
LEDAdministration	Grants & Social Responsibility - Tourism In	9/206-185-882	211002811139	882	Expenditure:Oper	100000	104900	109830.3
LEDAdministration	Grants & Social Responsibility - Tourism In	9/206-185-3565	211002811139	3565	Expenditure: Ope	70000	73430	76881.21
LEDAdministration	Land Audit	9/206-198-3312	211002813120	3312	Expenditure: Con	180000	188820	197694.54
LEDAdministration	Lease repayments	9/206-206-5001	211002810641	5001	Expenditure: Ope	0	0	0
LEDAdministration	LED Programmes (PSJ Development Agenc	9/206-208-3349	211042810926	3349	Expenditure: Tran	8935133	9372955	9813483.379
LEDAdministration	Licence Fees	9/206-214-3643	211002810970	3643	Expenditure: Ope	0	0	0
LEDAdministration	Meals and Entertainment	9/206-220-3515	211002810825	3515	Expenditure: Con	21060	22092	23130.26118
LEDAdministration	Municipal Planning Tribunal Members Allo	9/206-227-3336	211002813110	3336	Expenditure: Con	61495	64508	67540.14299
LEDAdministration	Municipal Planning Tribunal Members Allo	9/206-227-3370	211002813110	3370	Expenditure: Emp	84240	88368	92521.04472
LEDAdministration	Planning consultant fees LED	9/206-232-3313	211002810919	3313	Expenditure: Con	220000	230780	241626.66
LEDAdministration	Printing & Stationary	9/206-236-3575	211002811040	3575	Expenditure: Ope	52650	55230	57825.65295
LEDAdministration	Printing & Stationary	9/206-236-3577	211002811040	3577	Expenditure: Inve	0	0	0
LEDAdministration	Printing & Stationary	9/206-236-3579	211002811040	3579	Expenditure: Inve	0	0	0
LEDAdministration	Printing & Stationary	9/206-236-3581	211002811040	3581	Expenditure: Inve	47385	49707	52043.08766
LEDAdministration	Printing & Stationary	9/206-236-3583	211002811040	3583	Expenditure: Inve	0	0	0
LEDAdministration	Rent - Equipment	9/206-244-3565	211002812380	3565	Expenditure: Ope	210600	220919	231302.6118
LEDAdministration	sphuma training	9/206-262-3371	211002813112	3371	Expenditure: Emp	55000	57695	60406.665
LEDAdministration	Sphuma Training	9/206-263-3418	211002813112	3418	Expenditure: Ope	23587	24743	25905.67286
LEDAdministration	Sphuma implementation	9/206-264-3457	211002813114	3457	Expenditure: Ope	40000	41960	43932.12
LEDAdministration	Sphuma implementation	9/206-264-3518	211002813114	3518	Expenditure: Con	15795	16569	17347.69589
LEDAdministration	Sphuma implementation	9/206-264-3536	211002813114	3536	Expenditure: Ope	31590	33138	34695.9177
LEDAdministration	Subsistence & Travel	9/206-270-3661	211002811240	3661	Expenditure: Ope	0	0	0
LEDAdministration	Subsistence & Travel	9/206-270-3669	211002811240	3669	Expenditure: Ope	0	0	0
LEDAdministration	Subsistence & Travel	9/206-270-3671	211002811240	3671	Expenditure: Ope	53400	56017	58649.3802
LEDAdministration	Subsistence & Travel	9/206-270-3673	211002811240	3673	Expenditure: Ope	0	0	0

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

MUNICIPAL MANAGER'S OFFICE

EMPLOYEE RELATED COST

Municipal ManagerAccounting Office Allowances	9/208-2-16	222220210020	16	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-24	222220210020	24	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-26	222220210020	26	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-56	222220210020	56	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-90	222220210020	90	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-101	222220210020	101	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-102	222220210224	102	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-124	222220210020	124	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-146	222220210020	146	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-156	222220210020	156	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Allowances	9/208-2-158	222220210020	158	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Contribution - Medical Aid	9/208-10-100	222220210260	100	Expenditure: Emp	0	0	0
Municipal ManagerAccounting Office Contribution - Medical Aid	9/208-10-116	222220210260	116	Expenditure: Emp	573613.39	601720	630001.31
Municipal ManagerAccounting Office Contributions - Pension Fund	9/208-16-112	222220210275	112	Expenditure: Emp	1052288.51	1103851	1155731.63
Municipal ManagerAccounting Office Contributions - Pension Fund	9/208-16-164	222220210275	164	Expenditure: Emp	0	0	0.00
Municipal ManagerAccounting Office Insurance - UIF	9/208-24-4	222220210330	4	Expenditure: Emp	2125.44	2230	2334.38
Municipal ManagerAccounting Office Insurance - UIF	9/208-24-108	222220210330	108	Expenditure: Emp	27814.49	29177	30548.74
Municipal ManagerAccounting Office Overtime	9/208-30-26	222220210370	26	Expenditure: Emp	30661.25	32164	33675.35
Municipal ManagerAccounting Office Overtime	9/208-30-46	222220210370	46	Expenditure: Emp	0	0	0.00
Municipal ManagerAccounting Office Overtime	9/208-30-98	222220210370	98	Expenditure: Emp	0	0	0.00
Municipal ManagerAccounting Office Overtime	9/208-30-138	222220210370	138	Expenditure: Emp	0	0	0.00
Municipal ManagerAccounting Office Performance Bonus	9/208-38-174	222220210110	174	Expenditure: Emp	0	0	0.00
Municipal ManagerAccounting Office Salaries	9/208-40-24	222220210430	24	Expenditure: Emp	4473801.96	4693018	4913590.11
Municipal ManagerAccounting Office Salaries	9/208-40-124	222220210430	124	Expenditure: Emp	1296635.17	1360170	1424098.30
TOTAL FOR EMPLOYEE RELATED COST					7456940.21	7822330	8189979.803

REPAIRS AND MAINTENANCE

Municipal ManagerAccounting Office Buildings	9/208-42-3003	222221811430	3003	Expenditure: Con	0	0	0
TOTAL FOR REPAIRS					0	0	0

GENERAL EXPENSES

Municipal ManagerAccounting Office Audit Committee Fees	9/208-76-883	222222410637	883	Expenditure: Ope	30000	31470	32949.09
Municipal ManagerAccounting Office Audit Committee Fees	9/208-76-3251	222222410637	3251	Expenditure: Con	290000	304210	318507.87
Municipal ManagerAccounting Office Audit Committee Fees	9/208-76-3253	222222410637	3253	Expenditure: Ope	85000	89165	93355.76
Municipal ManagerAccounting Office Audit Committee Fees	9/208-76-3257	222222410637	3257	Expenditure: Con	40000	41960	43932.12
Municipal ManagerAccounting Office Audit Committee Fees	9/208-76-3259	222222410637	3259	Expenditure: Ope	118252	124046	129876.01
Municipal ManagerAccounting Office Audit Committee Fees	9/208-76-3252			Expenditure: Ope	70000	73430	76881.21
Municipal ManagerAccounting Office Audit Committee Fees	9/208-78-3256			Expenditure: Ope	35000	36715	38440.61
Municipal ManagerAccounting Office Internal Audit	9/208-78-3258			Expenditure: ope	10000	10490	10983.03
Municipal ManagerAccounting Office Disciplinary board	9/208-77-3708	222222812376	3708	Expenditure: Con	45000	47205	49423.64
Municipal ManagerAccounting Office Disciplinary board	9/208-77-3710	222222410638	3710	Expenditure: Ope	25000	26225	27457.58
Municipal ManagerAccounting Office Disciplinary board	9/208-77-3712	222222410638	3712	Expenditure: Con	11126	11671	12219.78
Municipal ManagerAccounting Office Disciplinary board	9/208-77-3714	222222410638	3714	Expenditure: Ope	21083	22116	23155.70
Municipal ManagerAccounting Office Audit Costs	9/208-78-3255	222222410635	3255	Expenditure: Ope	6342129	6652894	6965579.85
Municipal ManagerAccounting Office Accommodation	9/208-80-3531	222222810715	3531	Expenditure: Ope	233774	245229	256755.12
Municipal ManagerAccounting Office Advertising	9/208-82-3323	222222810720	3323	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office Advertising	9/208-82-3353	222222810720	3353	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office Advertising	9/208-82-3455	222222810720	3455	Expenditure: Ope	296321	310841	325450.46
Municipal ManagerAccounting Office Advertising	9/208-82-3521	222222810720	3521	Expenditure: Ope	117143	122883	128685.20
Municipal ManagerAccounting Office Books & Publications	9/208-88-3365	222222810745	3365	Expenditure: Ope	4265	4474	4684.26
Municipal ManagerAccounting Office Risk Management	9/208-97-884	222222812376	884	Expenditure: Con	55000	57695	60406.67
Municipal ManagerAccounting Office Risk Management	9/208-97-3716	222222812376	3716	Expenditure: Ope	20099	21084	22074.75
Municipal ManagerAccounting Office Risk Management	9/208-97-3718	222222812376	3718	Expenditure: Con	10556	11073	11593.66
Municipal ManagerAccounting Office Communications	9/208-98-3505	222222811075	3505	Expenditure: Con	250000	262250	274575.75
Municipal ManagerAccounting Office Communications	9/208-98-3509	222222811075	3509	Expenditure: Con	150000	157350	164745.45
Municipal ManagerAccounting Office Communications	9/208-98-3689	222222811075	3689	Assets: Non-cur	0	0	0.00
Municipal ManagerAccounting Office Consultants & Professional Fees	9/208-108-3507	222222810785	3507	Expenditure: Con	200000	209800	219660.60
Municipal ManagerAccounting Office Consultants & Professional Fees	9/208-108-3681	222222810785	3681	Expenditure: Con	0	0	0.00
Municipal ManagerAccounting Office Consultants & Professional Fees	9/208-108-3683	222222810785	3683	Expenditure: Con	0	0	0.00
Municipal ManagerAccounting Office Consumables & Beverages	9/208-110-3481	222222810786	3481	Expenditure: Ope	2000	2098	2196.61
Municipal ManagerAccounting Office Grants & Social Responsibility - Promotion	9/208-166-3626	211002811136	3626	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office IDP Programme	9/208-186-3399	222222812670	3399	Expenditure: Ope	68042	71376	74730.73
Municipal ManagerAccounting Office IDP Programme	9/208-186-3413	222222812670	3413	Expenditure: Ope	267218	280312	293486.33
Municipal ManagerAccounting Office IDP Programme	9/208-186-3515	222222812670	3515	Expenditure: Con	186960	196121	205338.73
Municipal ManagerAccounting Office IDP Programme	9/208-186-3543	222222812670	3543	Expenditure: Con	0	0	0.00
Municipal ManagerAccounting Office IDP Programme	9/208-186-3414			Expenditure: pub	400000	419600	439321.20
Municipal ManagerAccounting Office Insurance - General	9/208-190-3443	222222810910	3443	Expenditure: Ope	2986479	3132816	3280058.39
Municipal ManagerAccounting Office Legal Fees	9/208-210-3327	222222810940	3327	Expenditure: Con	0	0	0.00
Municipal ManagerAccounting Office Legal Fees	9/208-210-3347	222222810940	3347	Expenditure: Con	300000	314700	329490.90
Municipal ManagerAccounting Office Legal Fees	9/208-210-3326			Expenditure: Sher	150000	157350	164745.45
Municipal ManagerAccounting Office Legal Fees	9/208-210-3429	222222810940	3429	Expenditure: Con	2755908	2890947	3026821.98
Municipal ManagerAccounting Office Meals and Entertainment	9/208-220-3515	222222810825	3515	Expenditure: Con	10043	10535	11030.24
Municipal ManagerAccounting Office Media Fees	9/208-222-3575	222222811010	3575	Expenditure: Ope	100950	105897	110873.69
Municipal ManagerAccounting Office Media Fees	9/208-222-3685	222222811010	3685	Expenditure: Ope	367188	385180	403283.79
Municipal ManagerAccounting Office Membership Fees	9/208-224-3687	222222811015	3687	Expenditure: Ope	17000	17833	18671.43
Municipal ManagerAccounting Office Performance Management System	9/208-230-3303	222222812375	3303	Expenditure: Con	353000	370297	387700.96
Municipal ManagerAccounting Office Performance Management System	9/208-230-3413	222222812375	3413	Expenditure: Ope	80105	84030	87979.03
Municipal ManagerAccounting Office Performance Management System	9/208-230-3515	222222812375	3515	Expenditure: Con	50000	52451	54915.68
Municipal ManagerAccounting Office Performance Management System	9/208-230-8054	222222812375	8054	Expenditure: Ope	74728	78389	82073.48
Municipal ManagerAccounting Office Printing & Stationary	9/208-236-3365	222222811040	3365	Expenditure: Ope	152685	160167	167694.39
Municipal ManagerAccounting Office Printing & Stationary	9/208-236-3379	222222811040	3379	Expenditure: Inv	0	0	0.00
Municipal ManagerAccounting Office Printing & Stationary	9/208-236-3405	222222811040	3405	Expenditure: Inv	0	0	0.00
Municipal ManagerAccounting Office Printing & Stationary	9/208-236-3475	222222811040	3475	Expenditure: Inv	155000	162595	170236.97
Municipal ManagerAccounting Office Printing & Stationary	9/208-236-3487	222222811040	3487	Expenditure: Inv	0	0	0.00
Municipal ManagerAccounting Office Rent - Equipment	9/208-244-3413	222222812380	3413	Expenditure: Ope	175244	183831	192471.14
Municipal ManagerAccounting Office Subscriptions	9/208-268-3687	222222811025	3687	Expenditure: Ope	7384	7745	8109.47
Municipal ManagerAccounting Office Subsistence & Travel	9/208-270-3341	222222811240	3341	Expenditure: Ope	50000	52450	54915.40
Municipal ManagerAccounting Office Subsistence & Travel	9/208-270-3357	222222811240	3357	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office Subsistence & Travel	9/208-270-3395	222222811240	3395	Expenditure: Ope	89824	94226	98654.41
Municipal ManagerAccounting Office Subsistence & Travel	9/208-270-3421	222222811240	3421	Expenditure: Ope	53192	55799	58421.26
Municipal ManagerAccounting Office Subsistence & Travel	9/208-270-3531	222222811240	3531	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office Subsistence & Travel	9/208-270-3551	222222811240	3551	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office Subsistence & Travel	9/208-270-3559	222222811240	3559	Expenditure: Ope	19892	20867	21847.69
Municipal ManagerAccounting Office Telephone	9/208-282-3449	222222811180	3449	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office Climate change and asset management	9/208-283-8026	222222813131	8026	Expenditure: Ope	0	0	0.00
Municipal ManagerAccounting Office Climate change and asset management	9/208-283-8027	222222813131	8027	Expenditure: Con	0	0	0.00
Municipal ManagerAccounting Office Training - External	9/208-290-3437	222222811220	3437	Expenditure: Ope	0	0	0.00
Municipal ManagerSpecial Program Grants & Social Responsibility - Strat Plan	9/210-164-3365	222262811130	3365	Expenditure: Ope	5354	5616	5880.31
Municipal ManagerSpecial Program Grants & Social Responsibility - Strat Plan	9/210-164-3413	222262811130	3413	Expenditure: Ope	280399	294139	307963.06
Municipal ManagerSpecial Program Grants & Social Responsibility - Strat Plan	9/210-164-3515	222262811130	3515	Expenditure: Con	513373	538528	563839.11
Municipal ManagerSpecial Program Grants & Social Responsibility - Strat Plan	9/210-164-3531	222262811130	3531	Expenditure: Ope	763676	801096	838747.64
Municipal ManagerSpecial Program Grants & Social Responsibility - IGR	9/210-176-3515	222262811131	3515	Expenditure: Con	52650	55730	58575.65

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

CORPORATE SERVICES DEPARTMENT

EMPLOYEE RELATED COST

Corporate Services Administration	Allowances (Housing)	9/212-4-6	233000210020	6	Expenditure: Emp	0	0	0
Corporate Services Administration	Allowances (Housing)	9/212-4-16	233000210020	16	Expenditure: Emp	0	0	0
Corporate Services Administration	Allowances (CAR ALL DEPARTMENTS)	9/212-4-17				4000000	4196000	4393212.00
Corporate Services Administration	Contribution Employer- Medical Aid	9/212-12-24	233000210260	24	Expenditure: Emp	1157048.23	1213744	1270789.54
Corporate Services Administration	Contribution Employer- Medical Aid	9/212-12-94	233000210260	94	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Contributions Employer - Pension Fund	9/212-18-72	233000210275	72	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Contributions Employer - Pension Fund	9/212-18-112	233000210275	112	Expenditure: Emp	2066519.56	2167779	2269664.63
Corporate Services Administration	Gross Salaries	9/212-22-10	233000210430	10	Expenditure: Emp	1079784.73	1132694	1185930.81
Corporate Services Administration	Gross Salaries	9/212-22-24	233000210430	24	Expenditure: Emp	8180306.42	8581141	8984455.08
Corporate Services Administration	Insurance KGA and UIF	9/212-26-84	233000210330	84	Expenditure: Emp	2125.44	2230	2334.38
Corporate Services Administration	Insurance KGA and UIF	9/212-26-108	233000210330	108	Expenditure: Emp	103819.57	108907	114025.35
Corporate Services Administration	Overtime Pay	9/212-32-26	233000210370	26	Expenditure: Emp	196837.29	206482	216186.99
Corporate Services Administration	Overtime Pay	9/212-32-46	233000210370	46	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Overtime Pay	9/212-32-98	233000210370	98	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Overtime Pay	9/212-32-138	233000210370	138	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Performance Bonus	9/212-36-12	233000210110	12	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Performance Bonus	9/212-36-174	233000210020	174	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Performance Bonus	9/212-36-179	233000210038	179	Expenditure: Emp	0	0	0.00
Corporate Services Administration	Group Life Insurance Scheme	9/212-353-109	233000210300	109	Group Life Insura	159210.54	167012	174861.41
TOTAL FOR EMPLOYEE RELATED COST						16945651.78	17775988.72	18611460.19

REPAIRS AND MAINTENANCE

Corporate Services Administration	Repairs and maintenance Computers	9/212-68-3019	233001811436	3019	Expenditure: Con	739969	776227	812710.17
Corporate Services Human Resources	Infrastructure	9/216-46-3003	233021811510	3003	Expenditure: Con	739969	776227	812710.17
TOTAL FOR REPAIRS						1479938	1552454.96	1625420.35

GENERAL EXPENSES

Corporate Services Administration	Accommodation	9/212-80-3531	233002810715	3531	Expenditure: Ope	108,477.00	113792	119140.61
Corporate Services Administration	Cleaning Material	9/212-92-3475	233002810764	3475	Expenditure: Inve	500,000.00	524500	549151.50
Corporate Services Administration	Consultants & Professional Fees	9/212-108-3381	233002810785	3381	Expenditure: Con	50000	52450	54915.15
Corporate Services Administration	Consultants & Professional Fees	9/212-108-3429	233002810785	3429	Expenditure: Con	100000	104900	109830.30
Corporate Services Administration	Consultants & Professional Fees	9/212-108-3543	233002810785	3543	Expenditure: Con	2017680	2116546	2216024.00
Corporate Services Administration	Consumables & Beverages	9/212-110-3481	233002810786	3481	Expenditure: Ope	2000	2098	2196.61
Corporate Services Administration	Fuel & Oil	9/212-132-3317	233002810860	3317	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Cellphone and Mobile Data	9/212-181-11	233000210020	11	Expenditure: Emp	1048000	1099352	1151021.54
Corporate Services Administration	Cellphone and Mobile Data	9/212-181-3722	233002810761	3722	Expenditure: Ope	2000000	2098000	2196600.00
Corporate Services Administration	Lease repayments	9/212-206-5001	233002810641	5001	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Printing & Stationary	9/212-236-3365	233002811040	3365	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Printing & Stationary	9/212-236-3379	233002811040	3379	Expenditure: Inve	0	0	0.00
Corporate Services Administration	Printing & Stationary	9/212-236-3405	233002811040	3405	Expenditure: Inve	0	0	0.00
Corporate Services Administration	Printing & Stationary	9/212-236-3475	233002811040	3475	Expenditure: Inve	150000	157350	164745.45
Corporate Services Administration	Printing & Stationary	9/212-236-3487	233002811040	3487	Expenditure: Inve	0	0	0.00
Corporate Services Administration	Subsistence & Travel	9/212-270-3341	233002811240	3341	Expenditure: Ope	120000	125880	131796.36
Corporate Services Administration	Subsistence & Travel	9/212-270-3357	233002811240	3357	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Subsistence & Travel	9/212-270-3395	233002811240	3395	Expenditure: Ope	100000	104900	109830.30
Corporate Services Administration	Subsistence & Travel	9/212-270-3421	233002811240	3421	Expenditure: Ope	50000	52450	54915.15
Corporate Services Administration	Subsistence & Travel	9/212-270-3531	233002811240	3531	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Subsistence & Travel	9/212-270-3551	233002811240	3551	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Subsistence & Travel	9/212-270-3559	233002811240	3559	Expenditure: Ope	50000	52450	54915.15
Corporate Services Administration	Telephone	9/212-282-3451	233002811180	3451	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Training Costs	9/212-292-3437	233002811230	3437	Expenditure: Ope	800000	839200	878642.40
Corporate Services Administration	Training Costs	9/212-292-3475	233002811230	3475	Expenditure: Inve	0	0	0.00
Corporate Services Administration	Training Costs	9/212-292-3515	233002811230	3515	Expenditure: Con	0	0	0.00
Corporate Services Administration	Training Costs	9/212-292-8055	233002811230	8055	Hire charges	54800	57485	60187.00
Corporate Services Administration	Climate change and asset management	9/212-311-8028	233002813131	8028	Expenditure: Ope	0	0	0.00
Corporate Services Administration	Climate change and asset management	9/212-311-8029	233002813131	8029	Expenditure: Con	0	0	0.00
Corporate Services Administration	LGSETA GRANT EXP	9/212-442-3470	233008113002	3470	LGSETA GRANT	0	0	0.00
Corporate Services Administration	Workmans compensation	9/212-444-8099	233002810485	8099	Workmans Comp	3500000	3671500	3844060.50
Corporate Services Administration	Staff excellence awards	9/212-445-8098	233002811251	8098	Staff excellence a	0	0	0.00
Corporate Services Administration	Electricity	9/214-122-3433	233002810815	3433	Expenditure: Bul	737100	773218	809559.14
Corporate Services Administration	Licence Fees	9/214-214-3573	202062810970	3573	Expenditure: Ope	1500000	1573500	1647454.50
Corporate Services Human Resources	Vehicles & Implements	9/216-74-3019	233021811501	3019	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Advertising	9/216-82-3521	233022810720	3521	Expenditure: Ope	0	0	0.00
Corporate Services Human Resources	Fire Extinguishers	9/216-130-3333	233022810843	3333	Expenditure: Ope	200000	209800	219660.00
Corporate Services Human Resources	Job Evaluation	9/216-196-3381	233022812515	3381	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Levy - Skills Development [SETA]	9/216-212-3503	233022810960	3503	Expenditure: Ope	548575	575455	602501.57
Corporate Services Human Resources	Meals and Entertainment	9/216-220-3517	233022810825	3517	Expenditure: Con	10000	10490	10983.03
Corporate Services Human Resources	Skills Audit	9/216-221-864	233022811890	864	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Skills Audit	9/216-221-8231	233022813140	8231	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Organogramme	9/216-228-3381	233022812500	3381	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Rent - Equipment	9/216-244-3413	233022812380	3413	Expenditure: Ope	178160	186890	195673.66
Corporate Services Human Resources	Sports & Recreation & Wellness	9/216-266-3413	233022811146	3413	Expenditure: Ope	0	0	0.00
Corporate Services Human Resources	Sports & Recreation & Wellness	9/216-266-3467	233022811146	3467	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Sports & Recreation & Wellness	9/216-266-3469	233022811146	3469	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Sports & Recreation & Wellness	9/216-266-3475	233022811146	3475	Expenditure: Inve	0	0	0.00
Corporate Services Human Resources	Sports & Recreation & Wellness	9/216-266-3515	233022811146	3515	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Sports & Recreation & Wellness	9/216-266-8060	233022811146	8060	Accommodation	0	0	0.00
Corporate Services Human Resources	Wellness	9/216-267-8056	233022811151	8056	Expenditure: Con	400000	419600	439321.20
Corporate Services Human Resources	Wellness (Strategy)	9/216-267-8057	233022811151	8057	Expenditure: Ope	350000	367150	384406.05
Corporate Services Human Resources	Wellness	9/216-267-8058	233022811151	8058	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Wellness	9/216-267-8059	233022811151	8059	Expenditure: Inve	0	0	0.00
Corporate Services Human Resources	Electronic document system	9/216-269-8061	233022811070	8061	Expenditure: Con	0	0	0.00
Corporate Services Human Resources	Uniforms & Protective Clothing	9/216-300-3463	233022811250	3463	Expenditure: Emp	200000	209800	219660.00
Corporate Services Admin Support	Electricity & Water	9/218-124-3547	233042810816	3547	Expenditure: Ope	0	0	0.00
Corporate Services Admin Support	IT Systems,software and Maintainance (Ser	9/218-194-3389	233042811479	3389	Expenditure: Ope	600000	629400	658981.80
Corporate Services Admin Support	IT Systems,software and Maintainance (Pa	9/218-194-3523	233042811479	3523	Expenditure: Ope	0	0	0.00
Corporate Services Admin Support	Telephone	9/218-282-3449	233042811180	3449	Expenditure: Ope	1186468	1244605	1303101.36
Corporate Services Admin Support	Career Exhibition (Clusters)	9/212-292-3436			Career Exhibition	500000	524500	549151.50
Corporate Services Admin Support	Placement of Graduates	9/212-22-25			Placement of Grad	400000	419600	439321.20
TOTAL FOR GENERAL EXPENSES						17,461,260.00	18,316,861.74	19,177,754.24
TOTAL CORPORATE SERVICES						35,886,849.78	37,645,305.42	39,414,634.77

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

COMMUNITY SERVICES DEPART

EMPLOYEE RELATED COST

Community Services Administration	Allowances	9/220-2-53	244000210020	53	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Allowances	9/220-2-56	244000210020	56	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Casual Wages	9/220-8-24	244000210927	24	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Contribution - Medical Aid	9/220-10-116	244000210260	116	Expenditure: Emp	3636359.67	3814541	3993824.73
Community Services Administration	Contribution - Medical Aid	9/220-10-154	244000210260	154	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Contributions - Pension Fund	9/220-16-112	244000210275	112	Expenditure: Emp	4239929.93	4447686	4656727.76
Community Services Administration	Contributions - Pension Fund	9/220-16-180	244000210275	180	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Insurance - UIF	9/220-24-108	244000210330	108	Expenditure: Emp	232780.36	244187	255663.37
Community Services Administration	Insurance - UIF	9/220-24-128	244000210330	128	Expenditure: Emp	2125.44	2230	2334.38
Community Services Administration	Overtime Pay	9/220-32-26	244000210370	26	Expenditure: Emp	1184141.67	1246901	1312986.94
Community Services Administration	Overtime Pay	9/220-32-46	244000210370	46	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Overtime Pay	9/220-32-98	244000210370	98	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Overtime Pay	9/220-32-138	244000210370	138	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Performance Bonus	9/220-36-174	244000210110	174	Expenditure: Emp	0.00	0	0.00
Community Services Administration	Salaries	9/220-40-24	244000210430	24	Expenditure: Emp	15803696.21	16263377	17027756.06
Community Services Administration	Salaries	9/220-40-52	244000210430	52	Expenditure: Emp	1079784.73	1132694	1185930.81
TOTAL FOR EMPLOYEE RELATED COST						25878818.01	27151616.66	28435224.05

REPAIRS AND MAINTENANCE

Community Services Administration	Buildings & Installations	9/220-44-3003	244001811425	3003	Expenditure: Con	0	0	0
Community Services Administration	Buildings & Installations	9/220-44-3023	244001811425	3023	Expenditure: Inve	0	0	0
Community Services Administration	Repairs & Maintenance Equipmen	9/220-56-3011	244001811450	3011	Expenditure: Con	750000	786750	823727.25
Community Services Administration	Repairs & Maintenance Equipmen	9/220-56-3023	244001811450	3023	Expenditure: Inve	0	0	0
Community Services Administration	Repairs and Maintenance Motor Vehicles	9/220-64-3005	244001811555	3005	Expenditure: Ope	0	0	0
Community Services Administration	Repairs and Maintenance Motor Vehicles	9/220-64-3019	244001811555	3019	Expenditure: Con	0	0	0
Community Services Administration	Repairs and Maintenance Plant & Machinery	9/220-66-3011	244001811460	3011	Expenditure: Con	0	0	0
TOTAL FOR REPAIRS						750000	786750	823727.25

GENERAL EXPENSES

Community Services Administration	Accommodation	9/220-80-3531	244002810715	3531	Expenditure: Ope	239864	251617	263443.35
Community Services Administration	Books & Publications	9/220-88-3365	244002810745	3365	Expenditure: Ope	10000	10490	10983.03
Community Services Administration	Cleaning campaign	9/220-90-3413	244002811390	3413	Expenditure: Ope	30000	31470	32949.09
Community Services Administration	Cleaning campaign	9/220-90-3475	244002811390	3475	Expenditure: Inve	200000	209880	219660.60
Community Services Administration	Cleaning campaign	9/220-90-3515	244002811390	3515	Expenditure: Con	100000	104900	109830.30
Community Services Administration	Cleaning Materials - Material Refuse	9/220-94-3475	244002810990	3475	Expenditure: Inve	263250	276149	289128.26
Community Services Administration	Consultants & Professional Fees	9/220-108-3365	244002810785	3365	Expenditure: Ope	100000	104900	109830.30
Community Services Administration	Consultants & Professional Fees	9/220-108-3495	244002810785	3495	Expenditure: Ope	100000	104900	109830.30
Community Services Administration	Consultants & Professional Fees	9/220-108-3515	244002810785	3515	Expenditure: Con	0	0	0.00
Community Services Administration	Consultants & Professional Fees	9/220-108-3527	244002810785	3527	Expenditure: Con	0	0	0.00
Community Services Administration	Consumables & Beverages	9/220-110-3481	244002810786	3481	Expenditure: Ope	2000	2098	2196.61
Community Services Administration	Crime & Environmental Awareness	9/220-114-3413	244002811152	3413	Expenditure: Ope	100000	104900	109830.30
Community Services Administration	Crime & Environmental Awareness	9/220-114-3515	244002811152	3515	Expenditure: Ope	30000	31470	32949.09
Community Services Administration	Fuel & Oil	9/220-132-3317	244002810860	3317	Expenditure: Ope	30000	31470	32949.09
Community Services Administration	Transport/Road Safety Awareness	9/220-147-3724	244002811174	3724	Expenditure: Ope	20000	20980	21966.06
Community Services Administration	Transport/Road Safety Awareness	9/220-147-3726	244002811174	3726	Expenditure: Con	30000	31470	32949.09
Community Services Administration	Establishment of Waste Forum	9/220-149-3728	244002811175	3728	Expenditure: Ope	10000	10490	10983.03
Community Services Administration	Establishment of Waste Forum	9/220-149-3730	244002811175	3730	Expenditure: Con	30000	31470	32949.09
Community Services Administration	Establishment of Environmental Forum	9/220-151-3732	244002811176	3732	Expenditure: Ope	0	0	0.00
Community Services Administration	Establishment of Environmental Forum	9/220-151-3734	244002811176	3734	Expenditure: Con	30000	31470	32949.09
Community Services Administration	Community Safety Forum	9/220-153-3736	244002811177	3736	Expenditure: Ope	50000	52450	54915.15
Community Services Administration	Community Safety Forum	9/220-153-3768	244002811177	3768	Expenditure: Con	30000	31470	32949.09
Community Services Administration	Maintenance of Sport ground Facilities	9/220-155-3770	244001811451	3770	Material and sup	1000000	1049000	1098303.00
Community Services Administration	Awareness on Pound Project	9/220-157-3772	244002811178	3772	Expenditure: Ope	0	0	0.00
Community Services Administration	Awareness on Pound Project	9/220-157-3774	244002811178	3774	Expenditure: Con	0	0	0.00
Community Services Administration	Uniforms & Protective Clothing for Security	9/220-159-3780	244002811250	3780	Expenditure: Emp	30000	31470	32949.09
Community Services Administration	Uniforms & Protective Clothing for DLTC	9/220-161-3782	244002811250	3782	Expenditure: Emp	60000	62940	65898.18
Community Services Administration	Grants & Social Responsibility - Road si	9/220-162-3475	244002811149	3475	Expenditure: Inve	50000	52450	54915.15
Community Services Administration	Grants & Social Responsibility - Road si	9/220-162-3003	244002811149	3003	Expenditure: Ope	0	0	0.00
Community Services Administration	Uniforms & Protective Clothing for Cemetery	9/220-163-3784	244002811250	3784	Expenditure: Emp	30000	31470	32949.09
Community Services Administration	Uniforms & Protective Clothing for Traffic	9/220-165-3786	244002811250	3786	Expenditure: Emp	150000	157350	164745.45
Community Services Administration	Beach Management: Joint Operation Centre	9/220-167-3788	244002811179	3788	Expenditure: Con	100000	104900	109830.30
Community Services Administration	Grants & Social Responsibility - Training	9/220-168-3309	244002811145	3309	Expenditure: Con	0	0	0.00
Community Services Administration	Grants & Social Responsibility - Waste Site	9/220-170-3475	244002811148	3475	Expenditure: Inve	0	0	0.00
Community Services Administration	Grants & Social Responsibility - Waste Site	9/220-170-5003	244002811148	5003	Expenditure: Ope	0	0	0.00
Community Services Administration	Grants & Social Responsibility Stipend for	9/220-178-3309	244002811147	3309	Expenditure: Con	750000	786750	823727.25
Community Services Administration	Landfill site rehabilitation	9/220-200-886	244162811146	886	Expenditure: Ope	105300	110460	115651.31
Community Services Administration	Landfill site rehabilitation	9/220-200-887	244162811146	887	Expenditure: Ope	105300	110460	115651.31
Community Services Administration	Landfill site rehabilitation	9/220-200-3317	244002811154	3317	Expenditure: Ope	0	0	0.00
Community Services Administration	Landfill site rehabilitation	9/220-200-3776	244002811154	3776	Expenditure: Ope	0	0	0.00
Community Services Administration	Landfill site rehabilitation	9/220-200-3778	244002811154	3778	Expenditure: Ope	0	0	0.00
Community Services Administration	Lease repayments	9/220-206-5001	244002810641	5001	Expenditure: Ope	0	0	0.00
Community Services Administration	Licence Fees	9/220-214-3389	244002810970	3389	Expenditure: Ope	0	0	0.00
Community Services Administration	Meals & entertainment	9/220-218-3515	244002810755	3515	Expenditure: Con	34300	35981	37671.79
Community Services Administration	Meals and Entertainment	9/220-220-3515	202062810825	3515	Expenditure: Con	0	0	0.00
Community Services Administration	Printing & Stationary	9/220-236-3365	244002811040	3365	Expenditure: Ope	0	0	0.00
Community Services Administration	Printing & Stationary	9/220-236-3379	244002811040	3379	Expenditure: Inve	0	0	0.00
Community Services Administration	Printing & Stationary	9/220-236-3405	244002811040	3405	Expenditure: Inve	0	0	0.00
Community Services Administration	Printing & Stationary	9/220-236-3475	244002811040	3475	Expenditure: Inve	110354	115761	121202.13
Community Services Administration	Printing & Stationary	9/220-236-3487	244002811040	3487	Expenditure: Inve	0	0	0.00
Community Services Administration	Rent - Equipment	9/220-244-3413	244002812380	3413	Expenditure: Ope	320709	336424	352235.66
Community Services Administration	Social Responsibility Programmes	9/220-258-3309	244002811115	3309	Expenditure: Con	0	0	0.00
Community Services Administration	Social Responsibility Programmes	9/220-258-3325	244002811115	3325	Expenditure: Con	0	0	0.00
Community Services Administration	Social Responsibility Programmes	9/220-258-3345	244002811115	3345	Expenditure: Con	0	0	0.00
Community Services Administration	Uniforms & Protective Clothing -lifeguards	9/220-302-3463	244002811250	3463	Expenditure: Emp	60000	62940	65898.18
Community Services Administration	Uniforms & Protective Clothing-waste staff	9/220-304-3463	244002811250	3463	Expenditure: Emp	50000	52450	54915.15
Community Services Administration	Climate change and asset management	9/220-305-8030	244002813131	8030	Expenditure: Ope	0	0	0.00
Community Services Administration	Climate change and asset management	9/220-305-8031	244002813131	8031	Expenditure: Con	0	0	0.00
Community Services Administration	Ward assistance	9/220-513-8213	244002811013	8213	Expenditure: Con	6000000	6294000	6589818.00
Community Services Administration	Beach Management: Joint Operation Centre	9/221-169-3790	244002811179	3790	Expenditure: Ope	50000	52450	54915.15
Community Services Administration	Beach Management: Joint Operation Centre	9/222-171-3792	244002811179	3792	Expenditure: Inve	65637	68853	72089.31
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5753	244048012695	5753	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5759	244048012695	5759	Expenditure: Con	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5761	244048012695	5761	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5765	244048012695	5765	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5767	244048012695	5767	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5769	244048012695	5769	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5771	244048012695	5771	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5773	244048012695	5773	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5775	244048012695	5775	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5779	244048012695	5779	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5781	244048012695	5781	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5787	244048012695	5787	Expenditure: Inve	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5789	244048012695	5789	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5791	244048012695	5791	Expenditure: Con	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5793	244048012695	5793	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5795	244048012695	5795	Expenditure: Ope	0	0	0.00
Community Services Library Services	Grant - Provincial DSRAC	9/222-348-5797	244048012695	5797	Expenditure: Ope	0	0	

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

BUDGET & TREASURY OFFICE									
EMPLOYEE RELATED COST									
Financial Services Administration	Allowances	9/234-2-34	266000210020	34	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Allowances	9/234-2-58	266000210020	58	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Allowances	9/234-2-97	266000210020	97	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Contribution - Medical Aid	9/234-10-42	266000210260	42	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Contribution - Medical Aid	9/234-10-118	266000210260	118	Expenditure: Emp	789486.87	828171.73	867095.80	
Financial Services Administration	Contributions - Pension Fund	9/234-16-114	266000210275	114	Expenditure: Emp	1524117.19	1598798.93	1673942.48	
Financial Services Administration	Contributions - Pension Fund	9/234-16-140	266000210275	140	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Insurance - UIF	9/234-24-108	266000210330	108	Expenditure: Emp	62640.57	65709.96	68798.33	
Financial Services Administration	Insurance - UIF	9/234-24-110	266000210330	110	Expenditure: Emp	2125.44	2229.59	2334.38	
Financial Services Administration	Overtime Pay	9/234-32-26	266000210370	26	Expenditure: Emp	76057.14	79783.94	83533.78	
Financial Services Administration	Overtime Pay	9/234-32-46	266000210370	46	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Overtime Pay	9/234-32-98	266000210370	98	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Overtime Pay	9/234-32-138	266000210370	138	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Performance Bonus	9/234-34-174	266000210110	174	Expenditure: Emp	0.00	0.00	0.00	
Financial Services Administration	Salaries	9/234-40-22	266000210430	22	Expenditure: Emp	7323553.16	7682407.27	8043480.41	
Financial Services Administration	Salaries	9/234-40-96	266000210430	96	Expenditure: Emp	1079784.73	1132694.18	1185930.81	
TOTAL FOR EMPLOYEE RELATED COST						10857765.10	11389795.59	11925115.98	
REPAIRS AND MAINTENANCE									
Financial Services Administration	Maintenance of Buildings and Facilities	9/232-339-8009	333002494165	8009	Maintenance of E	0	0.00	0.00	
Financial Services Revenue	Debt Col Repairs & Maintenance Furniture & Fittin	9/240-60-3007	266041811455	3007	Expenditure: Con	0	0.00	0.00	
Financial Services Budget	Expenditur Buildings & Installations	9/244-44-3001	266101811425	3001	Expenditure: Con	0	0.00	0.00	
Financial Services Budget	Expenditur Repairs and Maintenance Equipment	9/244-70-3009	266061811839	3009	Expenditure: Con	380000	398620.00	417355.14	
Financial Services Budget	Expenditur Vehicles	9/244-72-3017	266061811500	3017	Expenditure: Con	1000000	1447957.13	1516011.12	
Financial Services Budget	Expenditur Repairs and Maintenance computer & acc	9/244-248-5003	266062811462	5003	Expenditure: Ope	0	0.00	0.00	
TOTAL REPAIRS						1380000	1846577.13	1933366.26	
GENERAL EXPENSES									
Financial Services Administration	Accommodation	9/234-80-3531	266002810715	3531	Expenditure: Ope	200000	209800	219660.60	
Financial Services Administration	Advertising	9/234-82-3453	266002810720	3453	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Advertising	9/234-82-3493	266002810720	3493	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Bank Charges	9/234-86-3373	266002810735	3373	Expenditure: Ope	150000	157350	164745.45	
Financial Services Administration	Books & Publications	9/234-88-3361	266002810745	3361	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Congress Fees	9/234-104-3437	266002810790	3437	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Consultants & Professional Fees	9/234-108-3305	266002810785	3305	Expenditure: Con	5000000	5245000	5491515.00	
Financial Services Administration	Consultants & Professional Fees	9/234-108-3427	266002810785	3427	Expenditure: Con	0	0	0.00	
Financial Services Administration	Consultants & Professional Fees	9/234-108-3541	266002810785	3541	Expenditure: Con	0	0	0.00	
Financial Services Administration	Debt collection	9/234-116-3501	266002813102	3501	Expenditure: Con	570000	597930	626032.71	
Financial Services Administration	Electricity FBE	9/234-126-3537	266002810816	3537	Expenditure: Ope	4000000	4196000	4393212.00	
Financial Services Administration	Hire Charges - Vehicle	9/234-184-3341	266002810880	3341	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Indigent Programme	9/234-188-3537	266002813106	3537	Expenditure: Ope	3000000	3147000	3294909.00	
Financial Services Administration	Membership Fees	9/234-224-3313	266002811015	3313	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Postage & Courier Costs	9/234-234-3321	266002811035	3321	Expenditure: Ope	5000	5245	5491.52	
Financial Services Administration	Printing & Stationary	9/234-236-3361	266002811040	3361	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Printing & Stationary	9/234-236-3375	266002811040	3375	Expenditure: Inve	0	0	0.00	
Financial Services Administration	Printing & Stationary	9/234-236-3401	266002811040	3401	Expenditure: Inve	0	0	0.00	
Financial Services Administration	Printing & Stationary	9/234-236-3471	266002811040	3471	Expenditure: Inve	180063	188886	197763.73	
Financial Services Administration	Printing & Stationary	9/234-236-3483	266002811040	3483	Expenditure: Inve	0	0	0.00	
Financial Services Administration	Revenue enhancement strategy	9/234-250-3305	266002813104	3305	Expenditure: Con	0	0	0.00	
Financial Services Administration	Subsistence & Travel	9/234-270-3339	266002811240	3339	Expenditure: Ope	38414	40296	42190.21	
Financial Services Administration	Subsistence & Travel	9/234-270-3355	266002811240	3355	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Subsistence & Travel	9/234-270-3393	266002811240	3393	Expenditure: Ope	100000	104900	109830.30	
Financial Services Administration	Subsistence & Travel	9/234-270-3419	266002811240	3419	Expenditure: Ope	80000	83920	87864.24	
Financial Services Administration	Subsistence & Travel	9/234-270-3529	266002811240	3529	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Subsistence & Travel	9/234-270-3549	266002811240	3549	Expenditure: Ope	0	0	0.00	
Financial Services Administration	Subsistence & Travel	9/234-270-3557	266002811240	3557	Expenditure: Ope	41944	43999	46067.22	
Financial Services Administration	Valuation Roll	9/234-306-3331	266002811280	3331	Expenditure: Con	122174	128161	134184.07	
Financial Services Administration	FMG-GRANT EXPENDITURE	9/234-358-5901	266008112681	5901	Expenditure: Con	400000	419600	439321.20	
Financial Services Administration	FMG-GRANT EXPENDITURE	9/234-358-5903	266008112681	5903	Expenditure: Emp	550000	576950	604066.65	
Financial Services Administration	FMG-GRANT EXPENDITURE	9/234-358-5905	266008112681	5905	Expenditure: Con	750000	786750	823727.25	
Financial Services Administration	FMG-GRANT EXPENDITURE	9/234-358-5907	266008112681	5907	Expenditure: Ope	812000	851788	891822.04	
Financial Services Administration	FMG-GRANT EXPENDITURE	9/234-358-5909	266008112681	5909	Expenditure: Ope	138000	144762	151565.81	
Financial Services Administration	FMG-GRANT EXPENDITURE	9/234-358-5911	266008112681	5911	Assets: Non-curr	0	0	0.00	
Financial Services Administration	FMG-GRANT EXPENDITURE	9/234-358-5913	266008112681	5913	Assets: Non-curr	0	0	0.00	
Financial Services Supply Chain	Ass: Licence Fees	9/236-214-3307	266022810970	3307	Expenditure: Ope	400000	419600	439321.20	
Financial Services Supply Chain	Ass: Licence Fees	9/236-214-3387	266022810970	3387	Expenditure: Ope	0	0	0.00	
Financial Services Supply Chain	Ass: Printing & Stationary	9/236-236-3581	202062811040	3581	Expenditure: Inve	0	0	0.00	
Financial Services Supply Chain	Ass: Training - External	9/236-290-3435	266022811220	3435	Expenditure: Ope	0	0	0.00	
Financial Services Revenue	Debt Col Public Participation	9/238-238-3635	202062811050	3635	Expenditure: Ope	0	0	0.00	
Financial Services Revenue	Debt Col Public Participation	9/238-238-3639	202062811050	3639	Expenditure: Con	0	0	0.00	
Financial Services Revenue	Debt Col Public Participation	9/238-238-3641	202062811050	3641	Expenditure: Con	0	0	0.00	
Financial Services Revenue	Debt Col Interest paid	9/240-192-3301	266042811775	3301	Expenditure: Inte	0	0	0.00	
Financial Services Revenue	Debt Col Interest paid	9/240-192-3337	266042811775	3337	Expenditure: Inte	124433	130530	136665.14	
Financial Services Revenue	Debt Col Interest paid	9/240-192-3351	266042811775	3351	Expenditure: Inte	0	0	0.00	
Financial Services Revenue	Debt Col Interest paid	9/240-192-3563	266042811775	3563	Expenditure: Inte	0	0	0.00	
Financial Services Revenue	Debt Col Publications & Marketing materials	9/240-240-3617	202062811191	3617	Expenditure: Ope	0	0	0.00	
Financial Services Revenue	Debt Col Telephone	9/240-282-3447	266042811180	3447	Expenditure: Ope	0	0	0.00	
Financial Services Budget	Expenditur Electricity & Water	9/244-124-3545	266062810816	3545	Expenditure: Ope	0	0	0.00	
Financial Services Budget	Expenditur Fuel & Oil	9/244-132-3315	266062810860	3315	Expenditure: Ope	3000000	3147000	3294909.00	
Financial Services Budget	Expenditur Hire Charges - Office Equipment	9/244-182-3411	266062810870	3411	Expenditure: Ope	59518	62434	65368.80	
Financial Services Budget	Expenditur Lease instalment	9/244-202-5001	266062810641	5001	Expenditure: Ope	0	0	0.00	
Financial Services Budget	Expenditur Local government Grant	9/244-216-3383	266062813108	3383	Expenditure: Con	0	0	0.00	
Financial Services Budget	Expenditur Meals and Entertainment	9/244-220-3513	266062810825	3513	Expenditure: Con	23631	24789	25954.00	
Financial Services Budget	Expenditur Rent - Equipment	9/244-244-3635	202062812380	3635	Expenditure: Ope	0	0	0.00	
Financial Services Budget	Expenditur Social Responsibility Programm (MSCOA)	9/244-256-3305	266062811115	3305	Expenditure: Con	0	0	0.00	
Financial Services Budget	Expenditur Subscriptions	9/244-268-3435	266062811025	3435	Expenditure: Ope	30000	31470	32949.00	
Financial Services Budget	Expenditur Interest on fruitless wasteful	9/244-319-5176	266062812693	5176	O.R Tambo Interv	0	0	0.00	
Financial Services Budget	Expenditur Interest on fruitless wasteful	9/244-319-8232	266062813141	8232	O.R Tambo Interv	0	0	0.00	
Financial Services Budget	Expenditur Climate change and asset management	9/244-320-8032	266062813131	8032	Expenditure: Ope	0	0	0.00	
Financial Services Budget	Expenditur Climate change and asset management	9/244-320-8033	266062813131	8033	Expenditure: Con	0	0	0.00	
Financial Services Budget	Expenditur Climate change and asset management	9/244-320-8062	266062813131	8062	Hire charges	0	0	0.00	
Financial Services Information Techno	Consumables & Beverages	9/246-110-3477	266082810786	3477	Expenditure: Ope	2000	2098	2196.61	
TOTAL FOR GENERAL EXPENSES						19777177	20746258.67	21721332.83	
TOTAL BTO						32014942.10	33982631.40	35579815.07	

FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

ENGINEERING DEPARTMENT								
EMPLOYEE RELATED COST								
Infrastructure Engineering	ADMINIS Allowance	9/250-2-9	288000210020	9	Expenditure: Emp	0	0	0.00
Infrastructure Engineering	ADMINIS Insurance - UIF	9/250-24-86	288000210330	86	Expenditure: Emp	2125.44	2230	2334.38
Infrastructure Engineering	ADMINIS Insurance - UIF	9/250-24-106	288000210330	106	Expenditure: Emp	100275.74	105189	110133.15
Infrastructure Engineering	ADMINIS Performance Bonus	9/250-34-176	288000210110	176	Expenditure: Emp	0	0	0.00
Infrastructure Engineering	ADMINIS Salaries	9/250-40-8	288000210430	8	Expenditure: Emp	1042875.77	1039777	1145393.59
Infrastructure Engineering	ADMINIS Salaries	9/250-40-20	288000210430	20	Expenditure: Emp	5615944.60	5891126	6168008.80
Infrastructure Engineering	ADMINIS Infrastructure EngineeringRoads Stormwat	9/250-108-3428	288000210444	3428	MIG Operational	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/250-108-8233	288020213142	8233	MIG Operational	2448950	2568949	2689689.13
Infrastructure Engineering	Roads Stormwat	9/250-110-3430	288000210449	3430	EPWP Staff Salar	0	0	0.00
EPWP Staff Salaries	EPWP Staff Salaries				Engineering Serv	200000	209800	219660.60
EPWP Staff Salaries	EPWP Staff Salaries	9/250-110-8234	288020213143	8234	EPWP Staff Salar	1555000	1631195	1707861.17
EPWP Staff Salaries	Contributions - Pension Fund	9/252-16-114	288010210275	114	Expenditure: Emp	2346654.42	2461640	2577337.59
Contributions - Pension Fund	Contributions - Pension Fund	9/252-16-130	288010210275	130	Expenditure: Emp	0	0	0.00
Contributions - Pension Fund	Allowances	9/254-2-2	288020210020	2	Expenditure: Emp	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-28	288020210020	28	Expenditure: Emp	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-50	288020210020	50	Expenditure: Emp	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-54	288020210020	54	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-58	288020210020	58	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-76	288020210020	76	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-80	288020210020	80	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-82	288020210020	82	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-142	288020210020	142	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-150	288020210020	150	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-2-160	288020210020	160	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-10-68	288020210260	68	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-10-118	288020210260	118	Expenditure: Emp	1661430.08	1742840	1824753.64
Infrastructure Engineering	Roads Stormwat	9/254-32-26	288020210370	26	Expenditure: Emp	312683.09	328005	343204.77
Infrastructure Engineering	Roads Stormwat	9/254-32-44	288020210370	44	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-32-98	288020210370	98	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-32-136	288020210370	136	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-46-3013	288021811510	3013	Expenditure: Emp	1300000.00	1363700	1427793.90
Infrastructure Engineering	Roads Stormwat	9/254-46-3033	288021811510	3033	Expenditure: Emp	0.00	0	0.00
Infrastructure Engineering	Roads Stormwat							
TOTAL EMPLOYEE RELATED COST						16585939.13	17398650.15	18216386.70
REPAIRS AND MAINTENANCE								
Infrastructure Engineering	Roads Stormwat	9/254-46-3027	288021811510	3027	Expenditure: Inve	400000	419600	439321.20
Infrastructure Engineering	Roads Stormwat	9/254-46-3015	288021811510	3015	Expenditure: Con	200000	209800	219660.60
Infrastructure Engineering	Roads Stormwat	9/254-46-3029	288021811510	3029	Assets: Non-curr	200000	209800	219660.60
Infrastructure Engineering	Roads Stormwat	9/254-46-3035	288021811510	3035	Assets: Non-curr	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-46-3028	288021811510	3028	Road Maintananc	3500000	3671500	3844060.50
Infrastructure Engineering	Roads Stormwat	9/254-50-3025	288021811461	3025	Expenditure: Inve	500000	524500	549151.50
Infrastructure Engineering	Roads Stormwat	9/254-50-3031	288021811461	3031	Assets: Non-curr	100000	104900	109830.30
Infrastructure Engineering	Roads Stormwat	9/254-58-3011	288021811450	3011	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-58-3031	288021811450	3031	Assets: Non-curr	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/256-62-3007	288101811460	3007	Expenditure: Con	3500000	3671500	3844060.50
TOTAL REPAIRS						8400000	8811600	9225745.2
GENERAL EXPENSES								
Infrastructure Engineering	Roads Stormwat	9/254-80-3533	288022810715	3533	Expenditure: Ope	300000	314700	329490.90
Infrastructure Engineering	Roads Stormwat	9/254-128-3479	288022810825	3479	Expenditure: Ope	15000	15735	16474.55
Infrastructure Engineering	Roads Stormwat	9/254-214-3391	288022810970	3391	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-236-3363	288022811040	3363	Expenditure: Ope	63180	66276	69390.78
Infrastructure Engineering	Roads Stormwat	9/254-236-3377	288022811040	3377	Expenditure: Inve	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-236-3403	288022811040	3403	Expenditure: Inve	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-236-3473	288022811040	3473	Expenditure: Inve	60000	62940	65898.18
Infrastructure Engineering	Roads Stormwat	9/254-236-3485	288022811040	3485	Expenditure: Inve	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-244-3415	288022812380	3415	Expenditure: Ope	1400000	1468600	1537624.20
Infrastructure Engineering	Roads Stormwat	9/254-282-3449	288022811180	3449	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-290-3439	288022811220	3439	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Roads Stormwat	9/254-300-3465	288022811250	3465	Expenditure: Emp	300000	314700	329490.90
Infrastructure Engineering	Roads Stormwat	9/258-84-3407	288022813122	3407	Expenditure: Con	200000	209800	219660.60
Infrastructure Engineering	Building S	9/258-118-3409	288022813118	3409	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-120-3367	288022813116	3367	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/254-232-3312	288022813116	3312	Expenditure: Con	250000	262250	274575.75
Infrastructure Engineering	Building S	9/258-120-3409	288022813116	3409	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-120-3459	288022813116	3459	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/258-120-3519	288022813116	3519	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-198-3311	288022813120	3311	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-198-3431	288022813120	3431	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-198-3497	288022813120	3497	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/258-226-3335	288022813110	3335	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-226-3369	288022813110	3369	Expenditure: Emp	0	0	0.00
Infrastructure Engineering	Building S	9/258-232-3311	288022810785	3311	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-232-3409	288022810785	3409	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-254-3417	288022813114	3417	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/258-254-3457	288022813114	3457	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/258-254-3517	288022813114	3517	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-254-3535	288022813114	3535	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/258-255-8034	288022813131	8034	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/258-255-8035	288022813131	8035	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-262-3371	288022813112	3371	Expenditure: Emp	0	0	0.00
Infrastructure Engineering	Building S	9/258-262-3417	288022813112	3417	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/258-262-3517	288022813112	3517	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/258-262-3535	288022813112	3535	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/272-272-3621	202062811240	3621	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/272-272-3627	202062811240	3627	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/272-272-3631	202062811240	3631	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/272-272-3633	202062811240	3633	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/276-276-3437	202062811275	3437	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/276-276-3461	202062811275	3461	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/276-276-3467	202062811275	3467	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/284-284-3615	202062811180	3615	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/294-294-3619	202062811230	3619	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/298-298-3437	202062811235	3437	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/299-299-8022	202062813131	8022	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/299-299-8023	202062813131	8023	Expenditure: Con	0	0	0.00
Infrastructure Engineering	Building S	9/308-308-3637	202062812892	3637	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	Building S	9/252-132-3319	288012810860	3319	Expenditure: Ope	3400000	3566600	3734230.20
Infrastructure Engineering	ADMINIS	9/250-20-3385	288000210641	3385	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	ADMINIS	9/250-270-3343	288002811240	3343	Expenditure: Ope	58688	61564	64457.21
Infrastructure Engineering	ADMINIS	9/250-270-3359	288002811240	3359	Expenditure: Ope	0	0	0.00
Infrastructure Engineering	ADMINIS	9/250-270-3397	288002811240	3397	Expenditure: Ope	105000	110145	115321.82
Infrastructure Engineering	ADMINIS	9/250-270-3423	288000811240	3423	Expenditure: Ope	56688	59466	62760.60

CHAPTER 6 – 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 should form part 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.

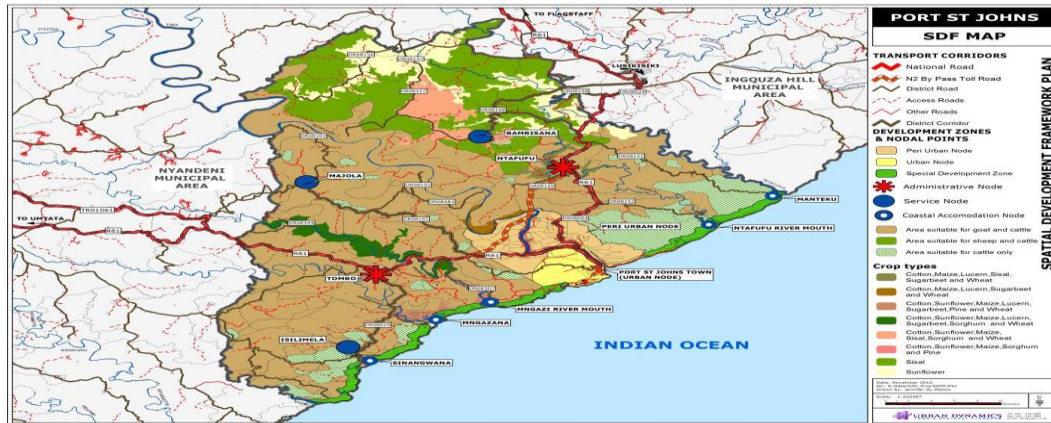
The purpose of including these sector plans is to ensure that they are considered during planning and implementation of the IDP. They guide the institution and its departments on sector specific issues to ensure sustainable growth and development.

6.1.2 Spatial Development Framework

The Spatial Development Framework (SDF) for Port St John's Municipality has been reviewed and approved by Council in 2021/22 financial year. 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 SDF is planned for review in the 2023/24 financial year in line with Eastern Seaboard regional Spatial Development framework and to incorporate disaster and risk management areas.

The table below shows the SDF Spatial Development Plan for the entire Port St John's Municipality.

Figure 6.1: PSJLM Spatial Development Framework



Source: PSJLM SDF Review 2010 p.111

(a) Spatial Vision

The vision is seeking to transform and integrate the social-economic space of the Port St Johns Local Municipality 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 Port St Johns Local Municipality; 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 Port St Johns Local Municipality 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.

6.1.3 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 Port St Johns Local Municipality, 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 Port St Johns Spatial Development Framework, 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 Port St Johns Local M.
- 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 cause unacceptable visual damage, unacceptable pollution of air, water or land, or nuisance by way of smell, noise or light.

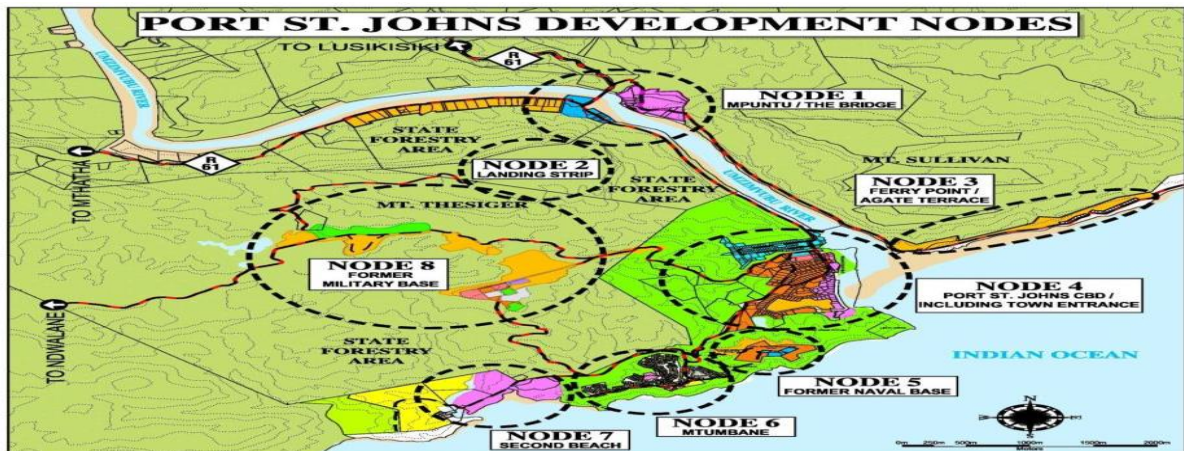
(c) Urban Nodal Development Strategy

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.
- Node 9: Port St Johs Peri-Urban Node; creating economically productive subdivisions and maximizing density of land use.

Figure 6.2: PSJ Development Nodes



Source: PSJLM SDF Review 2010 p.8

6.1.4 Housing Sector Plan (HSP)

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 2022/23 IDP review and the Municipality will be undertaking its review in the next financial year. 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 Port St Johns Local Municipality'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 Housing Sector Plan 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 Port St Johns Local Municipality seeks to achieve the housing vision of "A Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality 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 Port St Johns Local Municipality's revenue base. The Port St Johns Local Municipality 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 Port St Johns Lpcal Municipality 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 Port St Johns Local Municipality has to aggressively consider proactively dealing with planning and surveying of land in preparation for urbanization.

6.1.5 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 through review done with the assistance from National COGTA.

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 poverty and unemployment • Capacity and skills development in agriculture, business and tourism e.g. craft production • Development of tourism products (accommodation, trails, fishing etc) • Exploitation of fishing resources and development of a fishing industry • Marketing, branding and development of market centres • Investment policies based on the development of capacities and skills acquired in the execution government programmes • Development of necessary infrastructure for investment and job creation (supply led strategies) and associated job creation through local procurement 	<ul style="list-style-type: none"> ❖ Continued high levels of HIV/AIDS ❖ Rising unemployment levels ❖ High levels of poverty ❖ Low income levels ❖ A low skills base ❖ Poor co-ordination in project planning and implementation ❖ Continued net migration to stronger economic nodes (Port Elizabeth, Cape Town, Gauteng) ❖ Continued dependency syndrome (social grants, pensions etc) ❖ Unplanned developments along coast (ribbon development) ❖ Crime and Violence
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 ❖ To review the LED plan 	<ul style="list-style-type: none"> ✓ Review a database for potential LED funding sources ✓ Provide relevant training and facilities to encourage the development of SMMES ✓ Lobby for Funding ✓ Review rural SMME support structures ✓ Build local capacity on SMME development ✓ Secure funding from potential sources ✓ Provide community assistance in the development of business plans ✓ Review a database for packaged and marketable products ✓ Review the LED forum to oversee all LED related programmes ✓ Review all LED related activities from various role – players within the PSJLM ✓ Exchange information with district PSJLM and other local municipalities ✓ Review the LED Plan including necessary feasibility studies
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 	<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

Priority	Objective	Strategy
	opportunities for Port St Johns	<ul style="list-style-type: none"> ➤ 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 Port St Johns Local Municipality is still currently experiencing serious challenges which hinder the promotion and facilitation of Local Economic Development (LED) projects. The Port St Johns Local Municipality has to review the promotion and development of both public and private development strategies and programmes and projects of the LED Strategy and refocus approaches, techniques and techniques.

6.1.6 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.

1. Isilemela in ward 02
2. Tombo in ward 04
3. Majola in ward 08
4. Lumphoko in ward 10
5. Woods in ward 09
6. Ntafufu in ward 12
7. Bambisana in ward 13
8. MwaNyathi in ward 17
9. Lutshaya in ward 17
10. Port St Johns and the adjacent coastal resort

(a) Strategic Development Nodes

Bambisana Node (Ward 13)

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 (ward 02)

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 Local Municipality).

Ntafufu Node (ward 12)

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 Municipality's Spatial Development Framework. 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 Port St Johns Municipality, Inquba Hill Municipality, SANRAL and other stakeholders where N2 beneficiation and advantages are being discussed.

Tombo Node (ward 04)

Tombo is situated on a major transportation route, the R61 at the intersection of the district road DR 08029 to Isilimela 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: it's strategic location on the R61, its significance as a transfer station, a variety of businesses, an array of community services, and the proposed upgrading of the road to Isilimela as part of the Wild Coast Meander.

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.

Majola (Ward 08)

Majola Administrative Area of Ward 8, Port St Johns Municipality remains one of the most underdeveloped communities in the Eastern Cape, with high social and economic infrastructure backlogs, low levels of economic growth, and high levels of poverty and unemployment. At the same time, the area has some competitive advantage in agriculture, tourism and craft production

which remains largely untapped. Majola also has a tea estate which provides an opportunity for a processing plant and essential oils manufacturing.

The department of agriculture successfully piloted the planting of various essential oil trees, however it lacks sufficient funding for the project. Majola has a dam that is under-utilised and provides a perfect opportunity to expand the agricultural infrastructure in the area. The municipality has identified the following resources and sectors which need to be used optimally to develop the economy of the area;

- Forestry
- Heritage (Arts and Culture)
- Tourism
- Manufacturing
- Agriculture
- Small Medium and Micro Enterprise (SMME) Development

Luphoko node (ward 10)

Luphoko is in Ward 10 of the Port St. Johns Local Municipality, endowed with unsurpassed natural beauty as the land is adjacent the Ocean. This area is proposed that a tourism hub consisting of a commercial and accommodation centre, comprised of a Tourism centre (shopping, offices, cultural), Retail Mall, Tourist Lodge (chalets/camping site), Hotel with a Casino, Residential Estate with a Golf Course, Fuel Station, Taxi Rank, Aircraft Landing Strip and Community Focused Facilities and a day visitors park. The tourism industry is one of the fastest growing industries internationally and is currently regarded as the second fastest growing sector in the South African Economy (DEAT, 2006). The Eastern Cape Province has 800km of coastline which a great potential for the establishment of an ocean economy.

Lutshaya node (ward 17)

The locality Lutshaya is in ward 17 of Port St Johns Municipality within the O.R Tambo District in the Eastern Cape (EC) province. Lutshaya is a remote rural area situated 25km away from Lusikisiki Town, occupied by mainly black people with high levels of unemployment. This area has been identified for a mix of activities such as Agricultural hub consisting of livestock farming (Poultry, Piggery & Cattle), Dairy Farming & factory, Massive food production (Maize and Potatoes) and there is a demarcated conserved land. A shopping mall, Multi-purpose community Hall that consists of a library, government service centre, communication and printing centre.

Agricultural Development (All the Wards)

The Port St Johns Integrated Development Plan indicates a considerable potential for agricultural production in the municipality. The climate is mildly sub-tropical, rainfall is generally reliable and

plentiful for summer crop production, large tracts of grazing still exist and there is limited irrigated crop land in alluvial terraces within rather steep and narrow river basins.

Agriculture and forestry are considered to be two of the main economic drivers available to the Municipality. This report deals with agriculture only. Further work is required in negotiating with Environmentalists before the actual potential for forestry can be evaluated.

A desk top indication of the natural resource base, provided by the Department of Agriculture and Rural Development, and the Agricultural Research Council indicates a total area of 129 112 ha of land, available for agriculture and forestry

Infrastructure to enhance agricultural development in the form of mechanization remains in great demand. The area has also a great potential for livestock but infrastructure in the form of dipping tanks remains a challenge.

The agro-processing industry is among the sectors identified by the Industrial Policy Action Plan (IPAP), the New Growth Path and the National Development Plan for its potential to spur growth and create jobs because of its strong backward linkage with the primary agricultural sector.

Though few of the challenges facing the SMEs are unique for each division, it can be asserted that lack of access to finance, inadequate skills and inaccessible government support are the foremost challenges facing most SMEs across the divisions. Since the potential for generating more employment is higher for SMEs, a policy intervention to alleviate some of these challenges is critical to realize their full potential and lessen the market concentration.

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 opportunities include:

- Mpantu
- Airport and Landing Strip
- Ferry Point and Agate Terrace
- Port St Johns CBD
- Former Naval Base
- Mtumbane Village
- Second Beach
- Former Military Base
- Port St Johns Peri-Urban Node; creating economically productive subdivisions and maximizing density of land use.

Airstrip Development & Cable Car (Ward 6)

- The aircraft landing strip plays a very important role in providing air transport to and from Port St John's.
- The surfaced airstrip is primarily used by private aircraft transporting business people and tourists to Port St John and surrounding holiday resorts.
- The facility is also used for emergency and mercy flights. The landing strip, in its current state has a potential of being the gateway for drugs and illegal activities into the Port St John's area which then poses a threat to the lives of people.
- Development of the Airstrip should include hotels, a viewing deck & cable car and such development would contribute to tourism development with economic spinoffs.

Waterfront Development (PSJ Town)

- Infrastructure investment is an important component and a driver for the development of South Africa and its Cities.
- The Port St Johns also holds international acclaim due to its status as one of holiday destinations in South Africa. As a result, the Port St Johns is diligently working at bolstering its standing among holiday destinations cities.
- The Port St Johns is actively striving to be a vibrant place to live, work and play for both its visitors and citizens.

- The critical part of this development is that the Port St Johns must be able to attract investors, who will bring with them the expertise, funds and the capacity to develop the proposed new Waterfront Development.
- Port St Johns municipality will not achieve the desired growth and development without cultivating an investor friendly environment, efficient processes, proactive but sustainable policies and funding strategies of its own. Given the location of the earmarked land parcel within the Port St John's CBD, the site has, for some time, been considered a key strategic land parcel that could play an important role in transforming the socio-spatial and economic functioning of the Town Centre.

Golf Course Development (PSJ Town)

- There is a severe housing shortage both in the low income sector as well as for the middle income group.
- The problem is partially illustrated by informal squatting areas currently developing in Greens Farm and at the foot of Mount Thesinger in Mpantu.
- This is further emphasised by the fact that people who work for the Government or the Municipality in Port St John's have difficulty finding a place to live. There is therefore a need to develop housing both for the middle income group.
- A portion of the current golf course area in Port St John's town should be made available for residential development.
- This area has been earmarked for medium density housing (100 units) to address the housing need for middle income earners in Port St John's, as well as offering low density dwellings (70 units).
- The housing could include double- and triple-storey units, incorporating apartments. The land is currently owned by the Port St John's Municipality and measures approximately 7 ha in size.

Revamping & Licensing of Boat launching Sites

- Our country is one of many African countries to adopt an oceans economy strategy following the decision by the African Union in 2015 to launch the African Intergrated Maritime Strategy by declaring the following 10 years to 2025 'the decade of the African seas'.
- This strategy recognised that African nations rely on the ocean for trade, transport, energy, food, tourism, recreation, and many other goods and services. This means our oceans must be managed responsibly and cooperatively for the benefit of all African countries.
- Port St Johns is a tourist town and should be treated as such, where laws that govern the land and our waters are applied to grow our economy and prevent lawlessness. A registered launch site will invite tourists to stay in our town, where they will use Port St Johns accommodation. Due to the tourist stay, local businesses will also benefit right down to the traders in the streets.

- For years Port St Johns has had vessels that are fishing around the river and the nearby ocean, there are no proper records for such vessels, even those who are privately launched from private residences. With a proper registered site, such records can be standardized to deal with illegal fishing.

Development of a Shopping Mall (PSJ Town)

- Port St John's has a regional function in terms of shopping and supplies. There is substantial pressure from the retail sector on space availability in Port St Johns.
- This in turn has resulted in large scale shed-like buildings detracting from the town's character, causing congestion and additional deterioration of the roads by large trucks. Any **further extension of the retail sector needs to be carefully considered.**
- **The development of the land identified for a shopping mall in Port St John's is envisaged as a mixed-use facility including retail, office and other services, such as medical services**

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, it has established a committee coordinated by both DEDEAT and Port St Johns Municipality to better manage development along the sensitive coastline. There are also projects like Working for the coast and Tuma Mina 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 one 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 of 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.

6.1.7 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.

The 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. The execution of the municipality's Environment Management Plan is also supported by the enforcement of municipal by-laws, which will be subjected to a review in 2023/24 financial year. In order to execute the above legislative framework the municipality has established an

environmental unit which resides in the community services directorate. This unit is led by an Environmental Officer who reports to the Head of department.

- (b) Linking the SDF and the National Spatial Development Framework (NSDF), 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. The EMP will address schedules, resources and responsibilities for achieving the council's environmental objectives and targets. Port St John's Local Municipality will need to comply with the EMP. Sensitive areas include rivers, estuaries, coastal areas, beach, indigenous and coastal forests. The O.R. Tambo District Environmental Management Unit is made aware of the activity to a consultative process.

- (c) Provisions for basic guidelines for land use management system of the municipality
This Environmental Management Plan will form part of the IDP and provide the following objectives and basic guidelines:

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

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

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

subject to approval and support from the Department of Economic Development and Environmental Affairs.

(e) Climate, Topography, Geology and flora

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

Climate: The region has a temperate to warm and humid climate with a predominantly summer rainy season. It has bimodal rains with annual average rainfall varying from about 650mm to 1000mm. Rainfall is predominantly in the form of light showers. Thunderstorms occur frequently and are occasionally accompanied by hail and lightning in the interior. Average daily maximum temperatures are around 28°C in January and 21°C in July. Occasionally, mainly during late winter, dry and hot “berg winds” are experienced. In winter the sky is mostly clear when the region receives most sunshine. Frost occurs at night in interior valleys during July and August.

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

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

Flora: The ECBCP Cape Floristic region covers approximately 6% of the province. This hotspot is home to the greatest non-tropical concentration of higher plant species in the world. The region is the only hotspot that encompasses an entire floral kingdom, and holds five of South Africa's 12 endemic plant families and 160 endemic genera.

The Eastern Cape is in need of a detailed appraisal of the conservation status of all plant and animal taxa. According to Pooley, E (2003), three great features of the area are its beautiful indigenous forest, excellent estuaries and its scenic landscapes. Nowhere in South Africa are these features so well conserved as long this spectacular stretch of rugged coastline. The forests contain a great variety of interesting trees and shrubs. Typical trees of the forest biome include Giant Umzimbeet (*milletia sutherlandii*) umQunye (X); Forest Mahogany (*Tichlia dregeana*) umkhuhlu (X), Forest iron plum (*Drypetes gerrendii*) iDwesa (X); Forest Fever Berry (*Croton sylvaticus*) uMfeze (X), Forest Bush willow (*Combretum kraulis*) uMdubu- wehlathi (X).

Most of the forests are demarcated as 'state forests' and conserved for the benefit of local people and visitors alike. Fascinating hours and days can be experienced walking along the forest trails enjoying the sights and sounds of this great diversity of life. The estuaries provide a suitable habitat for mangroves (the only trees that tolerate sea water) and both Mngazana and Ntafufu estuaries harbour fine stands of black, white and red mangroves. These mangroves provide an indispensable nursery area for many juvenile marine fish and crustaceans. Eventually these fish, prawns and crabs grow to provide food and recreational angling for both locals and visitors. The coastal grasslands and valley bushveld areas are another feature of this region of South Africa.

Typical species include buffalo grass (*stentoprum secunndatum*), wire grass (*aristida junciformis*), giant terpine grass (*cymbopogon validis*), bitter aloe (*aloe ferox*) sweet thorn (*acacia karoo*), and the common umzimbeet (*milletia grandis*), (Van Oudtshoorn, F.1992). In addition, *Cymbopogon plurinoides* and *stentoprum secunndatum* are blooming at Silaka Nature reserve. Indigenous shrubs offer a large variety of leaf shapes and textures, foliage and flower colours. The fruits, seeds and nectar of most of these plants will attract a wide variety of birds and this alone makes them worth growing.

Invasive Alien Plants for both inland and coastal areas of Port St John's: Alien plants spotted along the Port St John's second beach include Lantana caramara-ubutywala bentaka (x) Amaranthas hybridus (umtyutyu)(x), Cestrum laevigatum (inkberry) pteridium aquilinum (eaglefern), Caesalpinia decapetai, Solanum mauritainum (bugweed), Montanoe, hibiscifolia (Tree daisy), Chromoleana adorata (Triffid weed), Psidium guajava (guava), Agava sisalana (Sisal), Rubus cuneifolius (American Bramble), Ricinus communis (Castor oil plant), chromolaena odorata (Triffid weed) and Bammbou. 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 settle 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 quarzitic 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 no 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).

(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 identifies major concerns in the district which include environmental degradation, soil erosion. At the local municipal level Port St Johns is at 15% degradation. The Municipality is planning to undertake the review of its environmental management

plan before end of 2023/2024 financial year to address issues of degradation that are highlighted above, which are gaining so much prominence

- (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 Port St John's Municipality IDP 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 review states that the economic base of the municipality remains low. The municipality has identified the following resources and sectors which need to be used optimally to develop the economy of the municipality; mineral resources (travertine, sand and stone); forestry; heritage (arts and culture); tourism; manufacturing; agriculture; marine based economic activities and Small Medium and Micro Enterprise (SMME) Development.

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

(l) Projects / programs to address environmental challenges

Recreation, Tourism and Conservation Initiatives

Several eco-tourists 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 Manteku 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.

(m) 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

- 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.
- 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).
- 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

The Municipality does not have the Air Quality Management Plan however we are in the process of developing it. Currently we are being assisted by the District Municipality. The policy is available and will be submitted to Council in the last Council meeting of the financial year

- (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. The municipality is planning to introduce rural waste collection through EPWP program throughout all wards.

- (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.

6.1.7 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.

The 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. The execution of the municipality’s Environment Management Plan is also supported by the enforcement of municipal by-laws, which will be subjected to a review in 2023/24 financial year. In order to execute the above legislative framework the municipality has established an environmental unit which resides in the community services directorate. This unit is led by an Environmental Officer who reports to the Head of department.

(b) Linking the SDF and the National Spatial Development Framework (NSDF), 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. 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 (*stentoprum secunndatum*), wire grass (*aristida junciformis*), giant terpenine grass (*cymbopogon validis*), bitter aloe (*aloe ferox*) sweet thorn (*acacia karoo*), and the common umzimbeet (*milletia grandis*), (Van Oudtshoorn, F.1992). In addition, *Cymbopon plurinoides* and *stentophrum secumdatum* are blooming at Silaka Nature reserve. Indigenous shrubs offer a large variety of leaf shapes and textures, foliage and flower colours. The fruits, seeds and nectar of most of these plants will attract a wide variety of birds and this alone makes them worth growing.

Invasive Alien Plants for both inland and coastal areas of Port St John's: Alien plants spotted along the Port St John's second beach include Lantana caramara-ubutywala bentaka (x) Amaranthas hybridus (umtyutyu)(x), Cestrum laevigatum (inkberry) pteridium aquilinum (eaglefern), Caesalpinia decapetai, Solanum mauritianum (bugweed), Montanoe, hibiscifolia (Tree daisy), Chromoleana adorata (Triffid weed), Psidium guajava (guava), Agava sisalana (Sisal), Rubus cuneifolius (American Bramble), Ricinus communis (Castor oil plant), chromolaena odorata (Triffid weed) and Bammbou. 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 settle 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 europhobia 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 no signs that restrict any fires near the sand dunes and coastal forest. The random indigenous medicinal uses, fires and beach woods have had a negative impact to the ecosystem.

Pondoland Coastal Plateau Sourveld occurs on the table-likde mountain sand stone in the North and is characterized by sour grasses; forestry and patches of the fynbos. The wild coast has a comparatively high rainfall, with the coastal and mountain regions receiving about 1000mm per annum. Snow is not uncommon at high altitudes in winter, but the remainder of the municipality,

like most parts of the country, is 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).

(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 identifies major concerns in the district which include environmental degradation, soil erosion. At the local municipal level Port St Johns is at 15% degradation. The Municipality is planning to undertake the review of its environmental plan before end of 2021/22 financial to address issues of degradation that are highlighted above, which are gaining so much prominence

(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 Port St John's Municipality IDP 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 review states that the economic base of the municipality remains low. The municipality has identified the following resources and sectors which need to be used optimally to develop the economy of the municipality; mineral resources (travertine, sand and stone); forestry; heritage (arts and culture); tourism; manufacturing; agriculture; marine based economic activities and Small Medium and Micro Enterprise (SMME) Development.

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

(l) Projects / programs to address environmental challenges

Recreation, Tourism and Conservation Initiatives

Several eco-tourists 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 Manteku 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.

(m) 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

- 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.
- 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).
- 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

The Municipality does not have the Air Quality Management Plan however we are in the process of developing it. Currently we are being assisted by the District Municipality. The policy is available and will be submitted to Council in the last Council meeting of the financial year

(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. The municipality is planning to introduce rural waste collection through EPWP program throughout all wards.

(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.

6.1.8 Integrated Waste Management Plan (IWMP)

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 Port St Johns Municipality 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.

6.1.9 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). Currently the project is on the final year of implementation having been extended to 2021 due to the Coronavirus pandemic.

The aim of the project 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 pilots' 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 using 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.

Project name:

The project has been given a name which is: 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.

Council Mandate:

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
- 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 strategy
- Training of Staff, Councillors and Community
- Stakeholder engagements

CHAPTER 7 – PERFORMANCE MANAGEMENT

7.1 PERFORMANCE MANAGEMENT FRAMEWORK

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. The process of reporting also includes assessments which are done at a quarterly basis, mid-term and annually as stipulated in the policy. Every financial year the municipality has an obligation of conducting 4 quarterly assessments, 1 mid-year assessment and one annual assessment and these form part of the municipal scorecard.

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.

Organization Key Performance Indicators Linked to Departmental Indicators

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.

Departmental Indicators Linked to Outputs in the Performance Agreements

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 through M&E unit. 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.

PMS Policies and Legislative Imperatives

There are several policies and pieces of legislation making provision for performance management and its review. The important ones are three which are discussed in detail: The Municipal Systems Act, (Act 32 of 2000), Municipal Planning and Performance Management Regulations 2001 (No 796, of 24 August 2001) and the Municipal Financial Management Act, 2003 (Act 66 of 2003). The other relevant policies and pieces of legislation are:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The White Paper on Batho Pele (1998);
- The White Paper on Local Government (1998);
- Regulations for Municipal Managers and Managers reporting directly to Municipal Managers (dated 1 August 2006); and
- The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).

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)

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 R3800-00 (2 state pension) per month with access to free basic services.

Institutionalizing the Performance Management System (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. 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 companion 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;
- (i) Actual capital expenditure, per vote;
- (ii) 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.

(iv) ANNUAL YEAR REPORTING

Municipal Finance Management Act 56 of 2003, Section 24. The municipal council must for each financial year approve an annual budget for the municipality 30 days before the start of the

budget year. Also annual budget must be approved together with the proposed tariffs and Budget related policies.

Section 24(2) (a) an annual budget -

(a) must be approved before the start of the budget year;

(b) is approved by the adoption by the council of a resolution referred to in section

(c) must be approved together with the adoption of resolutions as may be 17(3) (a) (i); and necessary-

(i) Imposing any municipal tax for the budget year;

(ii) Setting any municipal tariffs for the budget year;

(iii) Approving measurable performance objectives for revenue from each source and for each vote in the budget;

(iv) Approving any changes to the municipality's integrated development plan and

(iii) approving any changes to the municipality's budget-related policies.

7.3 IDP approval

Having given all stakeholders an opportunity to submit their meaningful views and that may influence municipal decision making regarding this plan and the intended development programme for the financial year 2023/24, and the Port St Johns Municipal Council being satisfied that all necessary planning activities for this stage as envisaged in the IDP process plan were carried out accordingly. Council therefore **RESOLVED** to adopt this document as a final IDP 2023-2024.

DECLARATION FOR NOTING THE FINAL IDP 2023-2024

COUNCIL RESOLUTION NUMBER FOR FINAL IDP ADOPTION: 25/5/2023

SIGNATURES



M. Fihlan
Municipal Manager



Cllr N. Mlombile- Cingo

Mayor