



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

FINAL INTEGRATED DEVELOPMENT PLAN 2022/23 – 2026/27



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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 is my privilege and pleasure to introduce our five-year Integrated Development Plan (IDP). I want to take this opportunity to firstly thank our residents and stakeholders for their continued support and contribution as we passionately work towards our vision of uplifting the people out of poverty through economic emancipation.

In the past term, Port St. Johns Municipality has worked tirelessly to maintain a credible IDP, that served as a positive baseline in the development of the new IDP 2022/23-2026/27. Integrated Development Planning is a process that has become central to local government in driving delivery of basic services for Port St Johns communities. The IDP sets out core principles, mechanisms and processes that give meaning to developmental local government. It sets in motion our progressive move towards social and economic upliftment of Port St Johns.

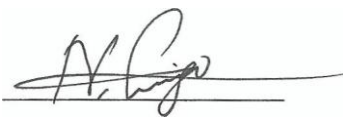
Chapter 3 [section 40 (1)] of the Constitution of South Africa, stipulates that the three spheres of government (national, provincial and local) are distinct, interdependent and interrelated. As a local municipality, we are distinct yet interdependent and inter-related to the other two spheres of government. The IDP thus has to ensure that our municipal programs are well coordinated, aligned and integrated across the three spheres of government. Now that the Municipality has produced a full five-year IDP, the focus of this IDP is to continue to reinforce a seamless integrated strategic planning process.

The Municipality has developed a set of long term goals and five-year development objectives and priorities that will form the basis of its annual strategic planning and budgeting, implemented by the Municipality on an ongoing basis. Going forward, our annual review must respond to our community dynamics, needs and aspirations through active engagement, accountability and reporting. The 2022/23- 2026/27 IDP marks the beginning of the fifth generation of such plans. This IDP is underpinned by the pillars agreed to nationally and provincially in respect of the following:

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

In focusing on the service delivery priorities of the national governments i.e., reducing poverty, creation of decent work and sustainable livelihood; sustainable use and development of natural resources, education; health; fighting crime and corruption; and rural development, we have ensured that our IDP aligns with these national priorities, with special emphasis on the priorities that directly affect our Port St Johns Municipality. As in our previous IDPs, we are again proud to announce that our IDP remains the strategic driver of both our budget and our performance management system. In this way, our strategy drives real development and civil society can measure us against targets that are based on strategic programmes for service delivery and infrastructure development as set out in this IDP. Having laid a solid platform for deepening community participation in our IDP, we are hopeful that, henceforth, our ward based planning process becomes the vehicle for entrenching participation in the IDP, in order to maximize co-ordination and synergy between priorities and Municipal programs. In addition, we wish to continue and extend our sectoral engagement with various departments such as health, education, and agriculture in the next five years.

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



Cllr N. Mlombile-Cingo
Mayor

FOREWORD BY MUNICIPAL MANAGER

The 2021/22 Integrated Development Plan marked the last review of the 4th generation Integrated Development Plan (IDP) and the last review of the term of Council. Being the fifth generation, IDP 2022/23 - 2026/27 lays a solid foundation

aimed at improving the internal controls, systems and procedures that will deliver the municipality to a clean administration. The municipality continues making strides in terms of building a capable and capacitated municipality, seen from the improved audit opinion, from a qualification in 2019/20 to an unqualified audit opinion in 2020/21. A better outcome is anticipated for 2021/22 as a result of these strides by both the Council and the administration.

We wish congratulate the previous administration for the sterling work echoed through the outcomes of our IDP, which remained credible throughout the term. We now have a positive baseline, as we are once again faced with a task of developing our 5-year IDP for the current administration.

This IDP has been developed in compliance with the provisions of the Local Government Municipal Systems Act, which compels all municipalities to prepare IDPs as their primary and overriding management tool.

The 2022/2027 IDP is a culmination of the activities as contained in the IDP/ Budget/PMS Process Plan that was approved by the Council in August 2021 and later revised in January 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 development of the IDP.

We wish to acknowledge the support we have received from ECSECC in the development of this IDP and other institutions that have provided us with training and reliable information

to ensure that we maintain a credible IDP. It is also important to note the strides that have been done by the municipality to ensure the credibility of information.

The development of this IDP has been aligned with National and Provincial policies. Chapter 2 of this document demonstrates how the Municipality aligns to the various policy initiatives. Also, this IDP follows 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 2022/23 - 2026/27 IDP is anchored on six Key Performance Areas which give direction to the plans and programmes we will put in place to realize our transformational priorities, which include:

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

Having followed a very rigorous programme of consultation, both internally and externally, the 2022/2027 IDP is one which the community, politicians and staff of the Municipality can take ownership of and work together in ensuring that the vision, objectives, strategies and plans are implemented to the best of our ability as we move forward to ensure that indeed Port St. Johns Municipality is the destination of Choice.

I have no doubt that we will be guided towards greater service delivery excellence during this current term, and that we will be making even more progress possible, together.



H.T. Hlazo
Municipal Manager

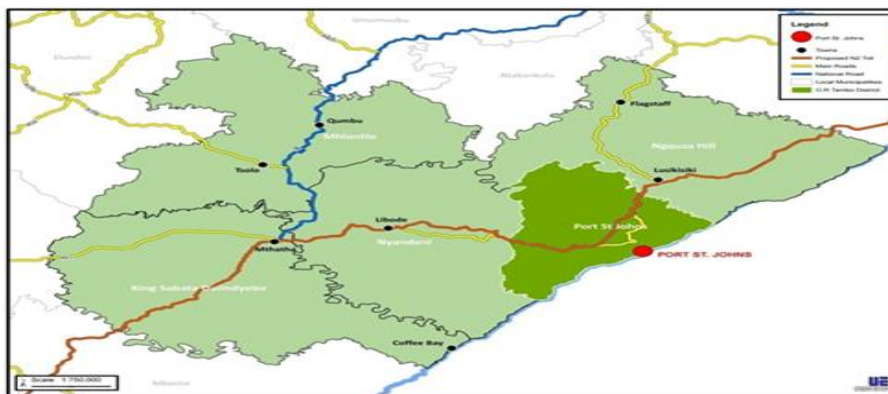
1. CHAPTER ONE – EXECUTIVE SUMMARY

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 2022/23 – 2026/27 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 2175, 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 168 000 people in 2017 to 175 000 people in 2021. 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	175 000
Number of households	35 500
Population growth rate	1.01
Household size (average)	0.75%
Male Population	11.6%
Female Population	12.5%
Unemployment	58.2%
Flush toilets connected to sewerage	24.49%
Weekly refuse removal (once a week)	3.57%
Piped water inside dwelling	5.67%
Energy for lighting (Electricity)	33.95%

Source: IHS Markit Regional eXplorer version 2175

1.2.1 Spatial Planning

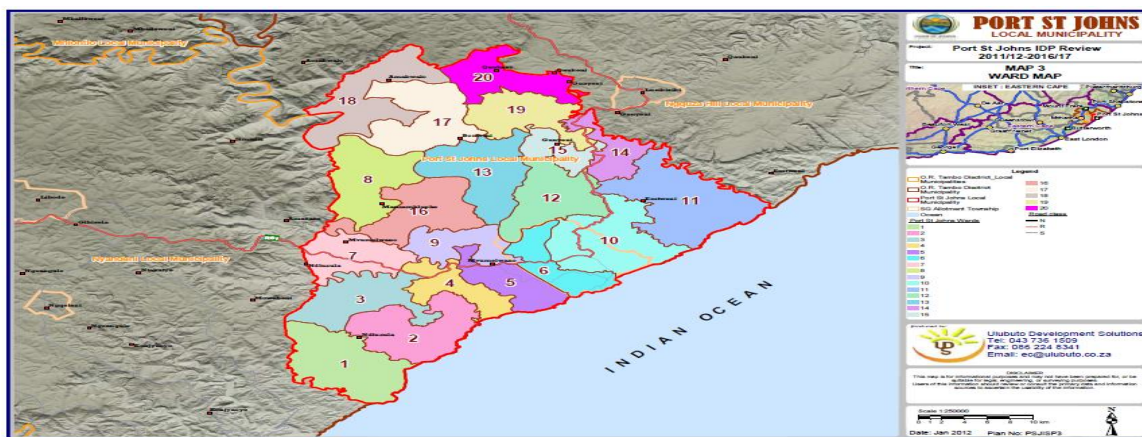
According to its environmental profile, Port St Johns municipality has a strong tourism industry, which is well-supported by a variety of Hills, Dunes, Rivers, and the mountainous terrain that meet its picturesque beaches as highlighted above. In terms of settlement pattern, the municipal area is characterized 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 175,000, 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 (2020). The ranking in terms of the size of Port St Johns compared to the other regions remained the same between 2010 and 2020. In terms of its share, the Port St Johns Local Municipality was very similar in 2020 (11.4%) compared to what it was in 2010 (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 2010 and 2020.

The population projection of Port St Johns Local Municipality shows an estimated average annual growth rate of 0.9% between 2020 and 2025. 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 just below 1.3%, respectively. So, the

Eastern Cape Province is estimated to have the same average growth rate as that of the Port St Johns Local Municipality. The South Africa as a whole is slightly higher.

Table 1.3: Population projections - Port St Johns, O.R. Tambo, Eastern Cape and National Total, 2020-2025 [Numbers percentage]

Yea	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
2020	175,000	1,540,000	7,330,000	59,600,000	11.4%	2.4%	0.29%
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%
Average Annual growth							
2020-2025	0.94%	0.98%	0.99%	1.27%			

Source: IHS Markit Regional Explorer version 2175

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.

1.3.1 IDP Assessment

The assessment 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 2021/22, a copy was submitted to the Department of Co-operative Governance & Traditional Affairs (COGTA) for assessment. Due to Covid 19 regulations, the IDP assessment was conducted virtually by MEC’s panel, assessing each Key Performance Area. The municipality obtained an overall high rating, which indicates the credibility of the Integrated Development Plan submitted.

Table 1.4: MEC’s Ratings

KPA 1 SP	KPA 2 BSD	KPA 3 FVM	KPA 4 LED	KPA 5 GG&PP	KPA6 MTID	OVERALL RATING
HIGH	MEDIUM	HIGH	HIGH	HIGH	HIGH	HIGH

Source, MEC Report, EC COGTA (2021)

[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: -

Rating	2018/19	2019/20	2020/21	2021/22
OVERALL RATING	HIGH	HIGH	HIGH	HIGH

The 2021 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
Spatial Planning, Land, Human Settlement and Environmental Management	<ul style="list-style-type: none"> The municipality must develop the land audit report and land invasion policy to better manage land development in the municipal area. 	The municipality has gazetted bylaws to regulated the development of buildings within the municipal area.
	<ul style="list-style-type: none"> The municipality must establish an operational Integrated Geo – Spatial land information system. 	The Municipality has prioritised the budget for installation of a GIS System for the municipality in the financial year 2022/23.
	<ul style="list-style-type: none"> The municipality must develop Air Quality Management Plan that is in line with the plan for the District, Province and the National Framework; and source assistance from DEDEAT and DEFF for the development of the plan. 	DEDEAT and DEFF will be approached for assistance in the development of this plan.
	<ul style="list-style-type: none"> The municipality must review Spatial Development Framework (SDF) to align with SPLUMA 2017 SDF guidelines. 	SDF was reviewed and approved by Council in July 2021 to align with SPLUMA 2017 SDF guidelines.
	<ul style="list-style-type: none"> The municipality must develop climate change strategy 	DFFE has made a commitment to assist the municipality to develop the Climate change strategy in the 2022/23 financial year.

Key Performance Area	MECs Comments	Corrective Measures by PSJLM
	<ul style="list-style-type: none"> The municipality must develop an implementation plan to unlock land for future land uses 	There is a settlement agreement between the Municipality and Caguba tribal authority which is the document guiding the process currently. The Municipality is in the process of reviving the development committee to among other things assist in unlocking the land issues for future developments.
Basic Service Delivery and Infrastructure Planning	<ul style="list-style-type: none"> The municipality must develop, adopt and reflect a Disaster Management Plan in the IDP. 	The municipality has developed its disaster management plan but is still at draft stage, it will be reflected as such.
	<ul style="list-style-type: none"> The municipality must that Disaster Management By-laws are adopted. These by – laws become integral for the functioning of the municipality during declared disaster. 	The Municipality is in process of developing its disaster management by-laws flowing from the disaster management plan
	<ul style="list-style-type: none"> The municipality must make alternative arrangements with the assistance of the District Municipality in dealing with the operations of fire services. 	The Municipality is considering and is consulting the District Municipality as the custodians of the function on how it can be cascaded down to the local municipality for ownership.
	<ul style="list-style-type: none"> The municipality must draft and adopt tariffs for fire services. These tariffs can assist to fund the function. 	This will be considered after the adoption of the plan and the by-laws, for now the function entirely is with the District Municipality.
	<ul style="list-style-type: none"> The municipality 3 Year Capital Plan must reflect in the IDP, be inclusive of 3 year's electricity planning and road planning; and must reflect provision for infrastructure reticulation or bulk infrastructure for electricity. 	The municipality have a three year capital plan in place and is reflected as such in the IDP.
	<ul style="list-style-type: none"> The municipality must investigate alternative sources of renewable energy and reflect in the IDP. 	The Department of Minerals and Energy has appointed a Contractor to install Solar Systems for PSJLM community. It is reflected in the IDP 2022/2023.
	<ul style="list-style-type: none"> The municipality must reflect budget for road maintenance in the IDP. 	Budget for maintenance is made available by the Council each year and is reflected in the IDP 2022/23.
	<ul style="list-style-type: none"> The municipality must consider establishing Coastal Committee and developing Coastal Zone Management. 	For now, the Municipality is participating in the District Coastal Committee as the committee has not yet been established at a local level. Considerations are being made for future.
	<ul style="list-style-type: none"> The municipality must develop and integrated community safety plan with the assistance of sectors. 	Processes of developing a safety and Security Plan are underway with the assistance of Department of Safety and liaising.

Key Performance Area	MECs Comments	Corrective Measures by PSJLM
	<ul style="list-style-type: none"> The municipality must develop storm water management plan and reflect in the IDP. 	The municipality applied for funding assistance. The Municipality has received funding from COGTA and would be used for development of the Storm water Management Plan.
	<ul style="list-style-type: none"> The municipality must develop a plan and budget for non – motorized facilities. 	Budget for non–motorized is not made available separately however it is project based, where we construct workways within the urban settlement area.
	<ul style="list-style-type: none"> The municipality must develop waste management by–laws that comply with the National Environmental Management: Waste 59 of 2008. 	The Draft by-laws are in place and will be undergoing consultation towards approval.
	<ul style="list-style-type: none"> The municipality must consider establishing coordinated for waste management. 	A plan to establish a forum is in place and is being pursued for the current financial year, 2021/22.
Financial Planning and Budget	<ul style="list-style-type: none"> The municipality must develop and implement Revenue Enhancement Strategy to maximize existing revenue streams and increase revenue collection. 	Service provider has been appointed and the development of the Revenue enhancement strategy has been started in 2021/22 financial year.
	<ul style="list-style-type: none"> The municipality must spend 100% of its Capital Budget and grants. 	MIG and INEP have been spent 100%, the other grants expenditures not reached 100% and as a result the application for rollover of funds was requested.
	<ul style="list-style-type: none"> The municipality must reflect on Councillor remuneration and employee costs in the IDP and must fall within the budgetary limits as in accordance with the norms and standards. 	Councillor remuneration and employees has been reflected in the IDP 2022-2027.
	<ul style="list-style-type: none"> The municipality must collect its revenue more than 50% from consumers in terms of financial norms and standards. 	Currently collection rate is at 32% and through implementation of revenue enhancement strategy in the 2022/23 financial year, the collection will improve.
	<ul style="list-style-type: none"> The municipality must publicise and gazette MPRA for awareness and public understanding. 	MPRA has been gazetted and made public for 2021/22 financial year.
	<ul style="list-style-type: none"> The municipality must publish Property Valuation Roll on the website for public awareness and information. 	Property Valuation Roll is published on municipal website.
	<ul style="list-style-type: none"> The Municipality must design integration plan with the District Municipality that will serve as a framework to track progress against 	The working relations between O.R. Tambo District Municipality and Port St Johns Local Municipality will be revived to ensure that there is integration plan developed.

Key Performance Area	MECs Comments	Corrective Measures by PSJLM
	<p>milestones and KPIs on Free Basic Services.</p> <ul style="list-style-type: none"> The municipality must consider budget to appoint service provider to conduct a General Valuation Roll and reflect in the IDP. 	<p>General Valuation Roll was approved by Council in 2020 and is effective as from 01 July 2020.</p>
Local Economic Development	<ul style="list-style-type: none"> The municipality must reflect mechanisms for attracting investments into township economies. 	<p>We are partnering with the Department of Small Business Development (DSBD) and its agencies to capacitate rural entrepreneurs to participate in township economies through the township and Rural Economies Programme (TREP).</p>
Good Governance and Public Participation	<ul style="list-style-type: none"> The municipality must reflect on the strategy for HIV and AIDS mainstreaming. 	<p>The Municipality does not have the strategy for HIV/AIDS mainstreaming. SALGA is currently assisting to develop gender mainstreaming and will be requested to include this one as well. The municipality will then reflect on the status of the strategy in the 2022/23 IDP.</p>
	<ul style="list-style-type: none"> The municipality must reflect on the district contribution towards the development of ward based plans 	<p>The municipality process was assisted by COGTA in development of ward based plans due to capacity challenges. The support will be revived to finish the assignment.</p>
	<ul style="list-style-type: none"> The municipality must reflect whether the Ward Based Plans are developed throughout the municipality. 	<p>Two Ward based plans that were developed due to Covid-19 restrictions and others will be finalized before the end of this financial year</p>
Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> The municipality reflect on strategies on employee wellness. 	<p>Municipality has wellness program which includes wellness day, Sport activities designed to help individual employees and Councillors to improve their physical health. The Municipality has EAP policy in place dealing with issues related to personal problems, its aim of improving the quality of life to all municipal employees. The Municipality is in the processes of reviewing policy.</p>

1.3.2 The Process Plan

Port St. Johns Municipality prepared and adopted a Process Plan for the development of Integrated Development Plan 2022/27 on 30 August 2021 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. It was later revised in January 2022. 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: Government: Executive Committee	<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 between the stakeholders including the municipal government

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

Actors	Roles and Responsibilities
	<ul style="list-style-type: none"> • 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 District Municipality, sector departments as well as the NGOs and private sectors. In terms of the Municipal Systems Act the Plan is further advertised for public comment before the final submission in May this year.

Below are some of public participation mechanisms that have been used 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 2022)
- e) Back to Basics
- f) Provincial Priorities (State of the Province Address 2022)
- 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 PSJ municipality in the development of the IDP 2022/23 - 2026/27 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 PSJ development agenda is heightened and given momentum by the entire national and provincial government mega-investments projects within the O.R. Tambo District namely:

- N2 Wild Coast
- Umzimvubu
- Wild Coast SEZ

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

Further, the 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.

Project	Description	Partners	Progress
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. Construction of Tombo to Qaka at the completion stage with the greenfields of Ndwalane to Ntafufu to go to tender stage.
Shopping Mall	Medium term development aimed at developing the town		Consultation stage to source a funder. Public engagements have been initiated to negotiate for the closure of the public facility.
Office Precinct	This is a medium term development which will see the development of offices to cater for the government institutions in Port St. Johns	Port St. Johns Public Works	Engagements are being undertaken between Port St Johns Municipality and the Department of Public works & Infrastructure. The project is a 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	The proposal was submitted to the municipality and was welcomed. Engagements are underway; this includes a visit of the Airstrip for proper planning. More engagements are still to unfold. Draft MOU in place. Budget consultations are underway.

Project	Description	Partners	Progress
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 DM for assistance for business plan development. Small Harbour and Coastal Properties Mini Lab was undertaken and report being prepared to cabinet.
	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 DAFF to some 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 Projects is underway, Broadband

Project	Description	Partners	Progress
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 in a short to medium term	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 DM Council because the project has migrated to Ntinga DA for implementation. • DRDAR has appointed service provider to do feasibility study for pack house development for Dumasi FPSU.
Tidal pool		DEA, DEDEAT & PSJLM	<ul style="list-style-type: none"> • Authorisation for extension of Environmental impact assessment report has been reserved pending geotechnical investigations required before the work commences.

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 2023. A policy workshop has been 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 PMS 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 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.

1.6 SUMMARY OF BUDGET ALLOCATIONS FOR 2021/22 – 2023/24

Table 1.8: 2021/22 - 2023/24 Medium Term Revenue & Expenditure Framework

Description	FINAL ANNUAL BUDGET 2021/22	FINAL ANNUAL BUDGET 2022/23	FINAL ANNUAL BUDGET 2023/24
Equitable Share	168 140 000,00	175 438 000,00	170 354 000,00
EPWP	1 593 000,00	0	0
MIG	36 146 000,00	38 862 000,00	40 484 000,00
INEP	8 034 000,00	6 500 000,00	7 000 000,00
LGSETA	100 000,00	0,00	0,00
FMG	2 650 000,00	2 650 000,00	2 650 000,00
DSRAC	550 000,00	0,00	0,00
Eradication of alien plants	5 582 000,00	0,00	0,00
Small Town Revitalisation	49 600 000,00	0,00	0,00
Total Grants	272 395 000,00	223 450 000,00	220 488 000,00
Assessment Rates	15 074 354,58	15 707 477,47	16 398 606,48
Refuse	1878588,3	1957489,009	2 043 618,52
Grave site	68 001,92	70 858,00	73 975,75
Traffic fines	54 862,00	57 166,20	59 681,52
Traffic revenue	1 228 925,60	1 280 540,48	1 336 884,26
Interest from Debtors	4 118 495,40	4 291 472,21	4 480 296,98
Interest from Investment	5 171 314,40	5 388 509,60	5 625 604,03
Lease Rental Income	64 640,80	67 355,71	70 319,36
Building Plan Fees	68 001,92	70 858,00	73 975,75
Hall Rental	11 004,00	11 466,17	11 970,68
Sundry Income	64823,36	67545,94112	70 517,96
Tender Documents	387 848,16	404 137,78	421 919,85
Trade Licences	99 579,20	103 761,53	108 327,03
Vat Refunds	16 326 303,00	17 012 007,73	17 760 536,07
Commission received	25 856,32	26 942,29	28 127,75
Profit on Sale of Fixed Assets	259 762,72	270 672,75	282 582,36
Claims received	1 420 138,70	1 479 784,53	1 544 895,04
	46 322 500,38	48 268 045,40	50 391 839,39
TOTAL REVENUE	318 717 500,38	271 718 045,40	270 879 839,39

Table 1.9 Expenditure Summary

Department	Final Annual budget	Final Annual budget	Final Annual budget	Final Annual budget	Final Annual budget	Final Annual budget	Final Annual budget	Final Annual budget	
	Employee Related Costs	Councillor & Ward Committee	General Expenses	Repairs and Maintenance	Provisions	Depreciation	CAPEX	TOTAL	%
Municipal Council		14,319,223.13	2,402,718.00	-		100,000.00	-	16,721,941.13	5
Mayor's Office	2,523,391.39		8,423,729.00	-		303,584.00	54,339.70	11,001,460.09	3
Office of the Speaker	2,938,402.10	6,000,000.00	3,177,694.00	-		274,314.00	1,000,000.00	13,116,096.10	4
Municipal Manager's Office	4,826,614.26		14,809,256.76	-	84,355.35	219,450.00	300,000.00	19,935,871.02	6
Budget and Treasury Office	8,080,686.13		18,043,566.64	1,000,000.00	8,459,257.72	1,571,439.00	157,112.38	27,281,365.16	9
Community Services	22,474,315.87		7,475,368.73	-		1,654,699.00	2,650,000.00	32,599,684.60	10
Corporate Services	13,566,206.10		10,133,051.59	716,077.00	772,891.49	906,712.00	2,800,000.00	27,215,334.69	9
Local Economic Development	5,101,052.14		9,164,866.81	-		425,018.00	57,056.69	14,322,975.63	4
PSJ DA			11,158,504.66					11,158,504.66	4
Infrastructural Engineering	11,995,781.02		5,961,968.89	11,700,000.00		45,515,571.00	115,705,959.50	145,363,709.40	46
TOTAL	71,506,449.01	20,319,223.13	90,750,725.07	13,416,077.00	9,316,504.57	50,970,787.00	122,724,468.27	318,716,942.48	100

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 2020/21 Annual Report, was compiled in terms of the 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 2020 to 30 June 2021 against the approved 2020/2021 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 2021, has been received. The Auditor-General performed an audit and issued a report on the opinion with the following matters of emphasis:

- Department of Trade & Industry (DTI) was not notified of the successful bidder and the value of the contract so was not provided with copies of the contracts and the bidder's MBD 6.2.
- The municipality may have experienced loss as a results of debt write-off.

The Auditor-General has expressed an unqualified opinion on the Annual Financial Statement and performance information for year ending 30 June 2021. It must however, be mentioned that there are still weaknesses as highlighted in the management report issued by Auditor General which are being worked on tirelessly in order to improve unqualified audit opinion. Matters of emphasis were well received and we will work in collaboration with Auditor General to ensure improvement.

Table 1.10: Audit Outcome

Financial year	2017/18	2018/19	2019/20	2020/21
OUTCOME	Qualified	Qualified	Qualified	Unqualified

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.

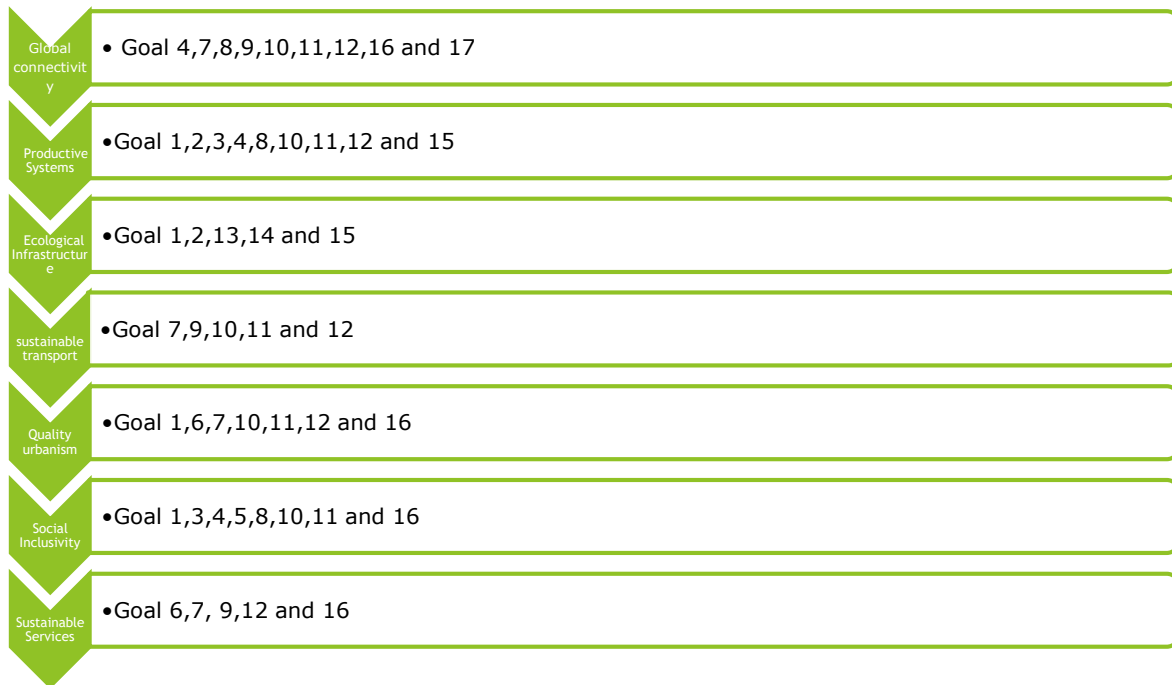
Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

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 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,

SIP No.	DESCRIPTION/PROJE CT	RELEVANCE TO PORT ST JOHNS
		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 (2022 State of the Nation Address)

The 2022 State of the Nation Address by the President, builds on the priorities mentioned in the 2021 State of the Nation Address. Thus, in February 2021, the President through his State of the Nation Address (SONA) furthermore refined the short and medium term focus of Government into 4 priorities which are:

- defeat the Coronavirus pandemic,
- accelerate economic recovery,
- implement economic reform in a way that creates sustainable jobs and drives inclusive growth, and
- fight corruption and strengthen the state.

In February 2022, the President again through his 2022 SONA amplified that the priorities included that there must be a massive rollout of infrastructure, a substantial increase in local production, an employment stimulus to create jobs and support livelihoods, and the rapid expansion of SA's energy generation capacity. 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.

Over the past year, government implemented measures to ignite economic activity, restore investor confidence, support employment and address the urgent challenges that affect vulnerable society members. Massive new investments are needed to make significant gains in job creation. Government thus aims to raise even more investment by again hosting the Investment Conference which last year resulted in concrete agreements between organised labour, business, the community and government. These agreements aim to create 275 000 additional direct jobs every year. The Competition Amendment Bill will take effect soon and will open up new opportunities for South Africans to enter various sectors of the economy and compete on an equal footing.

More special economic zones will be established and the small business incubation programme will be expanded. This will see township digital hubs established to provide entrepreneurial services to businesses and youth who want to start their own businesses. The President said that government has also extended the Employment Tax Incentive for another 10 years and has called on the private sector to support the Youth Employment Service, which places unemployed youth in paid internships. In addition, the requirement for work experience at entry-level in state institutions has been done away with. A move towards the fourth industrial revolution also got emphasized.

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

2.2.10.3 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

2.2.10.4 What is Operation Masiphathisane?

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

2.2.10.5 Institutionalization and Governance Structure (Roles & responsibilities)

District Task Team

Chairperson: Executive Mayor

Secretariat: Municipal Manager

Selected Roles & Responsibilities:

- Household profiles and socio---economic data.
- Review local level reports to monitor interventions.

- A point where bottom–up community needs and technical analytical top-down possibilities meet.
- A point of decision making for issues that need Provincial intervention.
- The aggregated District needs are met by Provincial Departments and other stakeholders resource allocations.
- Produce an aggregated District Task Team report.

Local War Room

Chairperson: Local Mayor

Secretariat: Municipal Manager

Selected Roles & Responsibilities:

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

Ward War Room

Chairperson: Ward Councillor

Secretariat: Community Development Worker (CDW)

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

Roles & Responsibilities:

- Ward level coordination and planning.
- Conduct household and ward profiles.
- Mobilize communities and hold community dialogues.
- Collate and categorize the needs and refer to appropriate sector and level.

- Use the multitude of field workers available in different sectors including non-government sector to identify household and community needs.
- Provide feedback to respective communities.

2.2.10.6 Difference between Ward Committees and War Rooms

Table 2.3: 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 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 as we have been joined by 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.

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) 2022)

The province's priorities, build on the national priorities.

The Eastern Cape government has noted the performance of agriculture sector during the Covid-19 Pandemic, with an increase in imports and exports declining. In support of that the provincial government has invested millions in various value chain which includes production in grain, red meat, citrus fruit, macademia, poultry and cannabis. This is the area that we need to improve so as to be able to participate in these economic activities. The 2022 SOPA has affirmed that the notion of the SMART City that is gaining momentum with investors who have already shown interest. This be a game changer and catalyst for further development and investment attraction throughout the Wild Coast.

2.2.13 Provincial Development Plan (PDP) (Vision 2030)

Based on the National Development Plan (NDP), the Provincial Development Plan (PDP) seeks to outline a development path for the province. Vision 2030 sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014. The 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.

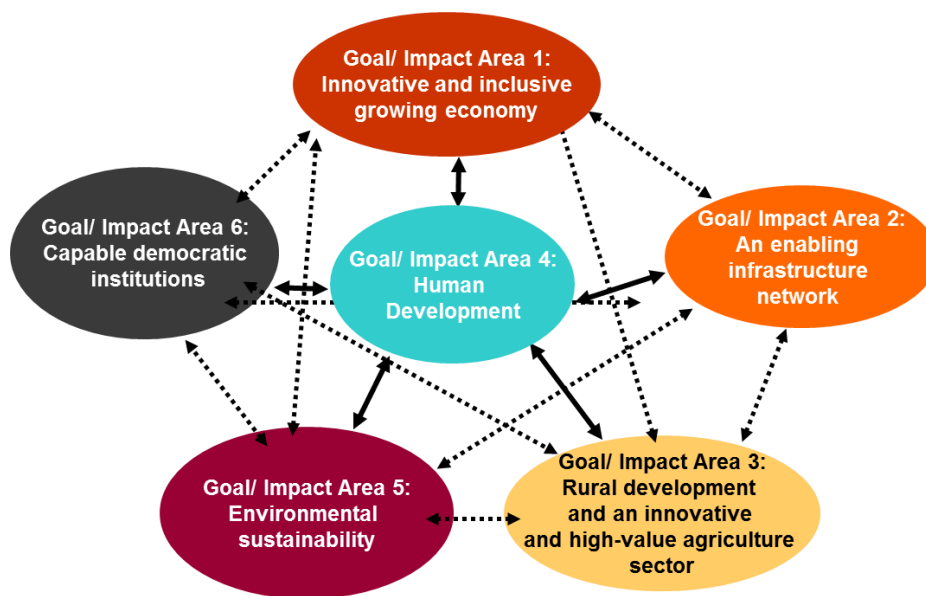
The EC PDP’s conceptual framework is based on the fulfilment of human potential through human development; economic opportunities and rights; and development of institutional capabilities. Human development is the principal focus of the vision. Economic opportunity and rights are both a means to and 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. 	<p>1.1 Create an enabling environment that supports economic enterprise development.</p> <p>1.2 Rapid development of high-potential economic sectors.</p> <p>1.3 Development of spatially balanced economy.</p>
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. 	<p>2.1 Build resilient economic infrastructure that promotes economic activity.</p> <p>2.2 Universal access to basic infrastructure.</p> <p>2.3 Sustainable energy and electricity provision.</p> <p>2.4 Develop sustainable and integrated settlements.</p> <p>2.5 Improve infrastructure planning, delivery, operations and maintenance.</p>

GOAL/IMPACT AREA	GOAL/IMPACT STATEMENT	2030 OUTCOME FOCUS AREAS	STRATEGIC FOCUS AREAS
<p>GOAL/IMPACT AREA 3: RURAL DEVELOPMENT AND AN INNOVATIVE AND HIGH-VALUE AGRICULTURE SECTOR</p>	<p>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 areas through stimulating the growth of rural towns and strengthen the links between them and their rural surroundings.</p>	<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 enterprises that are active in the agriculture sector. • 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. 	<p>3.1 Sustainable community agriculture and diversified livelihoods.</p> <p>3.2 Development of agricultural value chains.</p> <p>3.3 Accelerate land reform and land rehabilitation programmes.</p>
<p>GOAL/IMPACT AREA 4: HUMAN DEVELOPMENT</p>	<p>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</p>	<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. 	<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	GOAL/IMPACT STATEMENT	2030 OUTCOME FOCUS AREAS	STRATEGIC FOCUS AREAS
	designated groups.	<ul style="list-style-type: none"> • 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. 	
GOAL/IMPACT AREA 5: ENVIRONMENTAL SUSTAINABILITY	<p>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, 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"> • 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. • 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>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
GOAL/IMPACT AREA 6: CAPABLE DEMOCRATIC INSTITUTIONS	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.	<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.</p> <p>6.2 Transformed, integrated and innovative service delivery.</p> <p>6.3 Instilling a culture of good corporate governance.</p> <p>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.

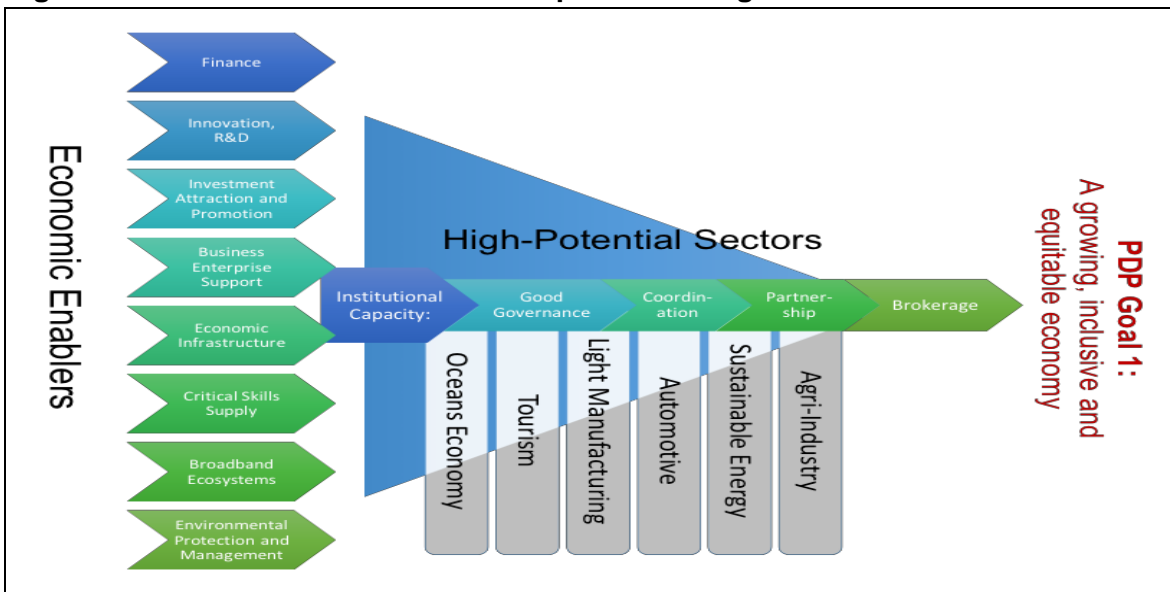
The province will build the necessary capabilities to anchor various multi-agency partnerships and empower people to meaningfully participate in their own development. Given that over 70% of the population is rural, the fortunes of the province are inherently bound up with the future of its rural areas.

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 developmen

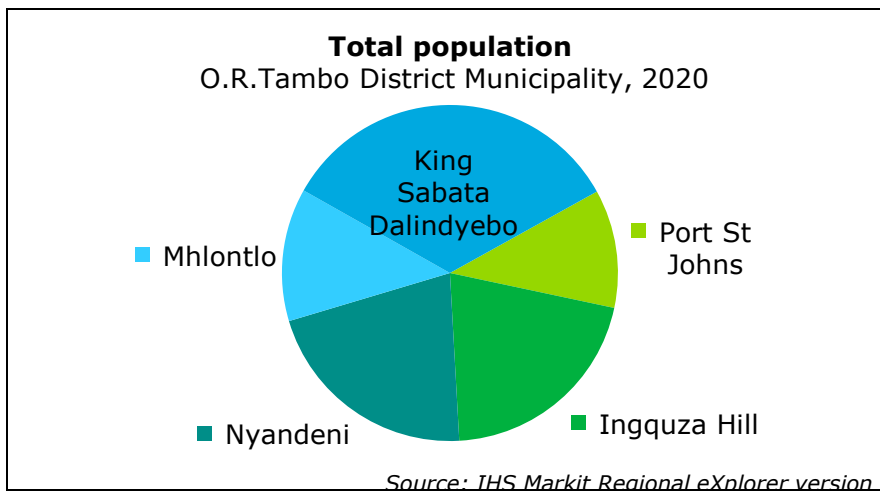
CHAPTER 3 SITUATIONAL ANALYSIS

3.1 DEMOGRAPHIC PROFILE

3.1.1 Population Distribution

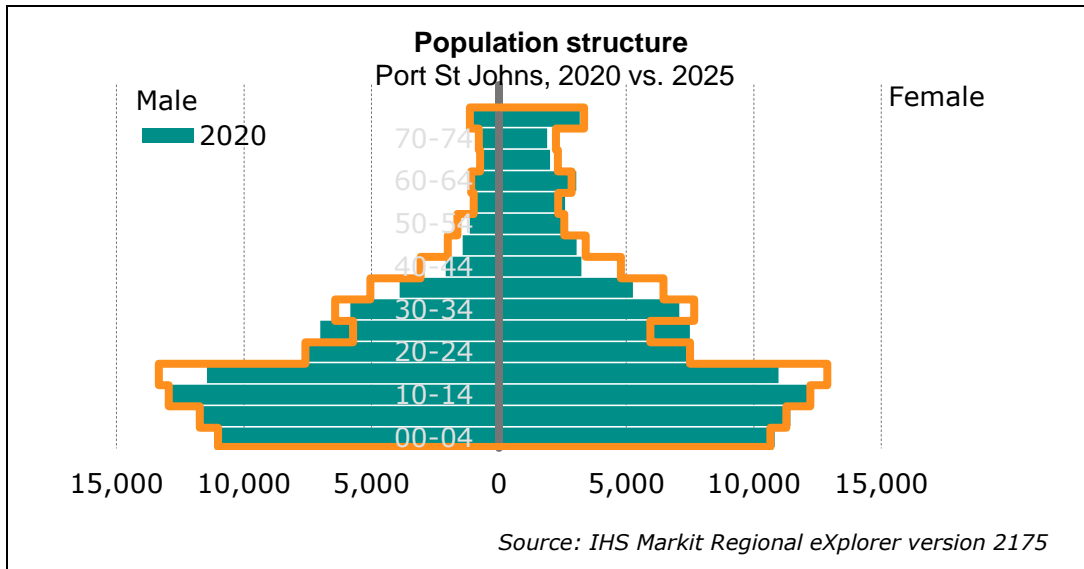
In this section, an overview is provided of the demography of the Port St Johns Local Municipality and all its neighboring regions, and South Africa as a whole. In an attempt to improve and update statistical planning information various sources have been used and referenced to inform the analysis in 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, 2020 [PERCENTAGE]



When compared to other regions, the Port St Johns Local Municipality accounts for a total population of 175,000, 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 2020. The ranking in terms of the size of Port St Johns compared to the other regions remained the same between 2010 and 2020. In terms of its share the Port St Johns Local Municipality was very similar in 2020 (11.4%) compared to what it was in 2010 (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 2010 and 2020.

Chart: 3.2: Population pyramid - Port St Johns Local Municipality, 2020 vs. 2025



The population pyramid reflects a projected change in the structure of the population from 2020 and 2025. The differences can be explained as follows:

- In 2020, there is a significantly larger share of young working age people between 20 and 34 (24.1%), compared to what is estimated in 2025 (22.2%). This age category of young working age population will decrease over time.
- The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (38.0%) in 2025 when compared to 2020 (40.2%).

In 2020, the female population for the 20 to 34 years' age group amounts to 12.5% of the total female population while the male population group for the same age amounts to 11.6% of the total male population. In 2025, the male working age population at 10.7% does not exceed that of the female population working age population at 11.5%, although both are at a lower level compared to 2020.

3.1.2 Dependency Ratio

Chart 3.3 Dependency Ratio

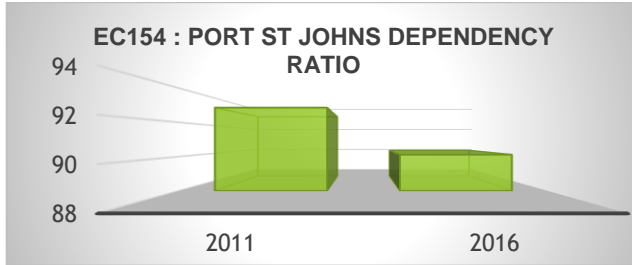


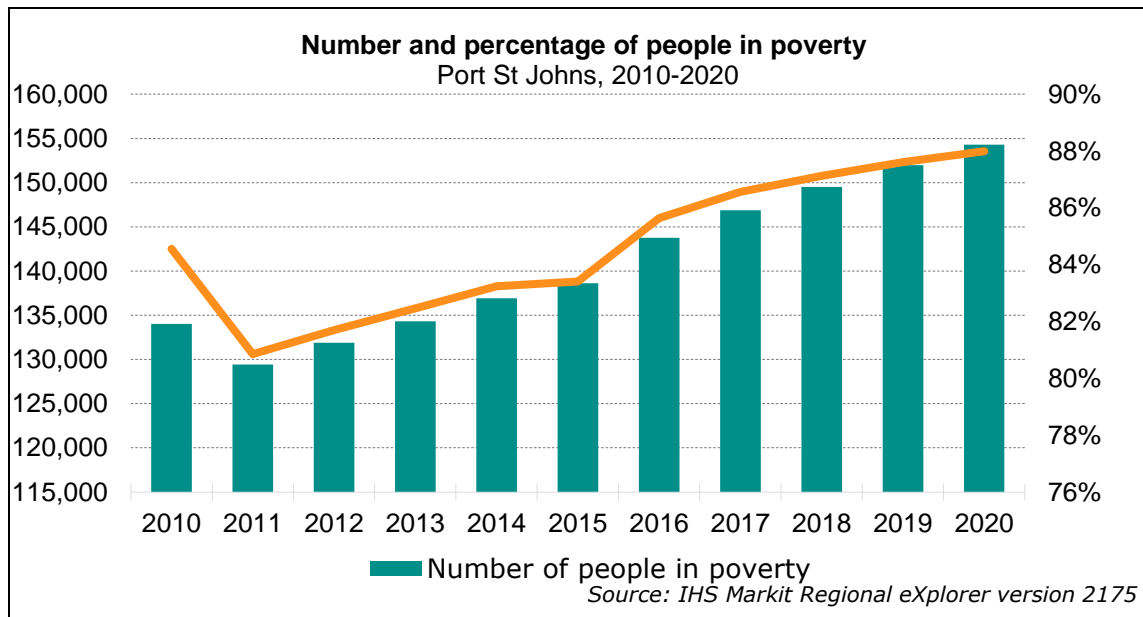
Table 3.2: Dependency Ratio

	2011	2016
	%	
EC154 : Port St Johns	92.9	90.1

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

People living in Poverty

Chart 3.4 Number and percentage of people living in poverty - Port St Johns Local Municipality, 2010-2020 [NUMBER PERCENTAGE]



In 2020, there were 154 000 people living in poverty, using the upper poverty line definition, across Port St Johns Local Municipality - this is 15.11% higher than the 134 000 in 2010. The percentage of people living in poverty has increased from 84.56% in 2010 to 87.99% in 2020, which indicates an increase of -3.44 percentage points.

Table 3.3 PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - PORT ST JOHNS, 2010-2020 [PERCENTAGE]

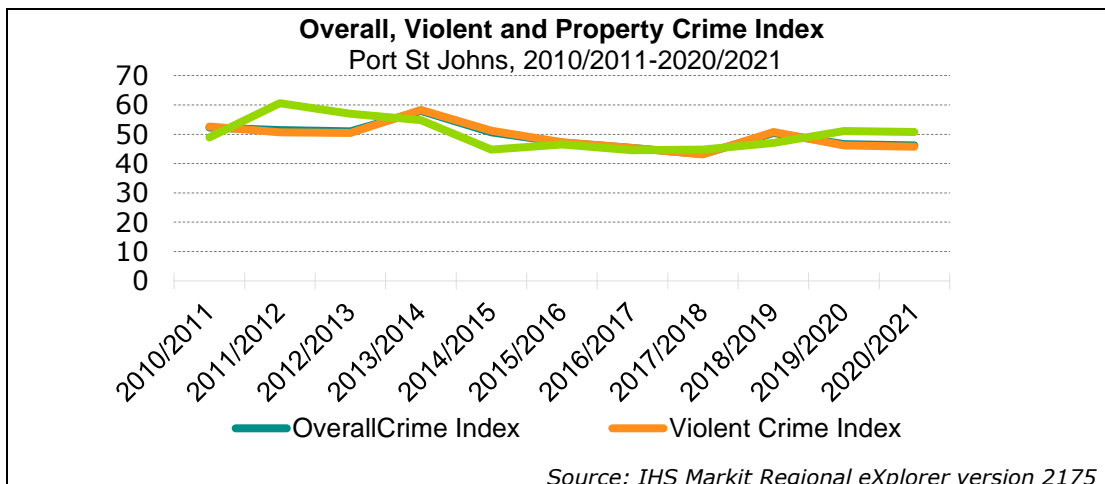
African	
2010	84.9%
2011	81.2%
2012	82.0%
2013	82.8%
2014	83.6%
2015	83.8%
2016	86.0%
2017	86.9%
2018	87.5%
2019	88.0%
2020	88.4%

Source: IHS Markit Regional eXplorer version 2175

In 2020, the population group with the highest percentage of people living in poverty was the African population group with a total of 88.4% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by -3.48 percentage points, as can be seen by the change from 84.88% in 2010 to 88.36% in 2020.

3.1.3 Violent and Property Crime Index

IHS Crime Index - calendar years (weighted avg / 100,000 people) - Port St Johns Local Municipality, 2010/2011-2020/2021 [Index value]



For the period 2010/2011 to 2020/2021 overall crime has decrease at an average annual rate of 1.24% within the Port St Johns Local Municipality. Violent crime decreased by

1.38% since 2010/2011, while property crimes increased by 0.37% between the 2010/2011 and 2020/2021 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 3.4 NUMBER OF HIV+ PEOPLE - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER AND PERCENTAGE

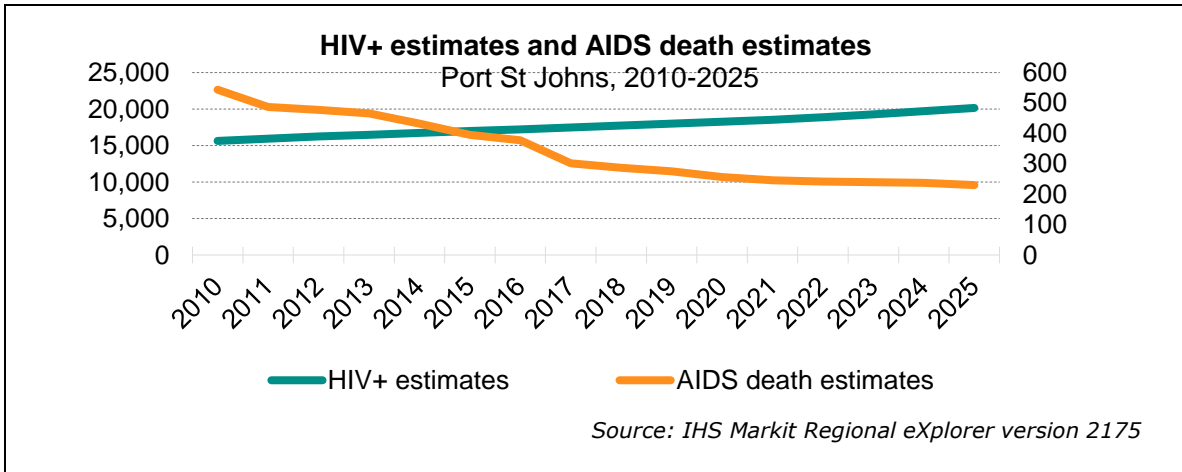
TABLE 3.21	Port St Johns	O.R.Tambo	Eastern Cape	National Total	Port St Johns as % of district municipality	Port St Johns as % of province	Port St Johns as % of national
2010	15,600	149,000	717,000	6,310,000	10.5%	2.2%	0.25%
2011	16,000	152,000	732,000	6,480,000	10.5%	2.2%	0.25%
2012	16,200	155,000	746,000	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%
Average Annual growth							
2010-2020	1.58%	1.73%	1.88%	2.28%			

Source: IHS Markit Regional eXplorer version 2175

In 2020, 18 300 people in the Port St Johns Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.58% since 2010, and in 2020 represented 10.43% of the local municipality's total population. The O.R. Tambo District Municipality had an average annual growth rate of 1.73% from 2010 to 2020 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 716,000 in 2010 to 863,000 in 2020. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.28%.

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 1. AIDS PROFILE AND FORECAST - PORT ST JOHNS LOCAL MUNICIPALITY, 2010-2025 [NUMBERS]



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 544 in 2010 and 257 for 2020. This number denotes a decrease from 2010 to 2020 with a high average annual rate of -7.23% (or -287 people). For the year 2020, they represented 0.15% 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 adopted by council in 2010 but has since been reviewed 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 SDF.

The main aim of the Spatial Development Framework is to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the whole community. The Spatial Development Framework further guides and informs all decisions of the Municipality relating to use, development and planning of land. This will have to be balanced with the need to provide adequately for the social and economic needs of the growing population. In particular, it will identify opportunities for future development and conservation and make recommendations as to where and how development or conservation should take place. In doing so, the framework will not make detailed proposals for specific land portions, but will rather provide broad spatial guidelines to assist decision making with regard to land use/spatial planning. The Spatial Development Framework (2010 review) for the Port St Johns indicates and informs the following:

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

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

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.

Table 3.5 Current projects 2021/2022

Project	Ward	Budget	Responsible Department
Acquiring of land parcel for development of a new cemetery	05	operational	Community Services

Table 3.6 Project for 2022/23

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

3.2.3 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. The final version of these Regulations (Regulations in terms of SPLUMA GG 38594 GN R239) was published on 23 March 2015. The law came into effect on 1 July 2015, while a commencement date for the Regulations are yet to be published.

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.

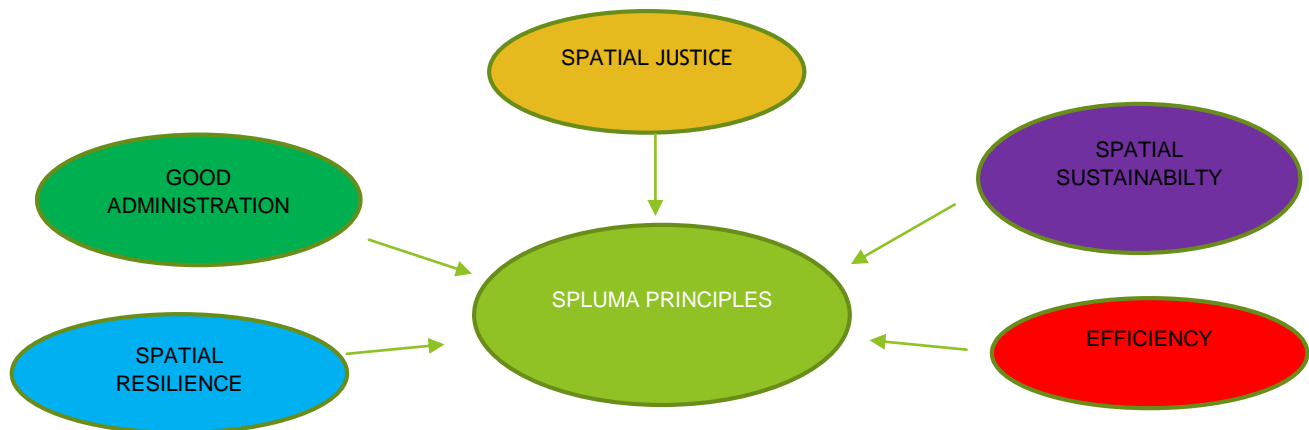
(2) If a traditional council does not conclude a service level agreement with the municipality that traditional council is responsible for providing proof of allocation of land in terms of the customary law applicable in the traditional area to the applicant of a land development

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

- The shortlisting for tribunal members was undertaken and subsequently their appointment 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
- The municipality also appointed officials, which includes Senior Manager responsible for Planning and Engineering service, the Legal advisor and a qualified Town Planner who is also responsible for amongst other things the implementation of SPLUMA.

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 rightfull 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, 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 35 500 households. This equates to an average annual

growth rate of 0.75% in the number of households from 2010 to 2020. 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 2010 increased from approximately 4.8 individuals per household to 4.9 persons per household in 2020.

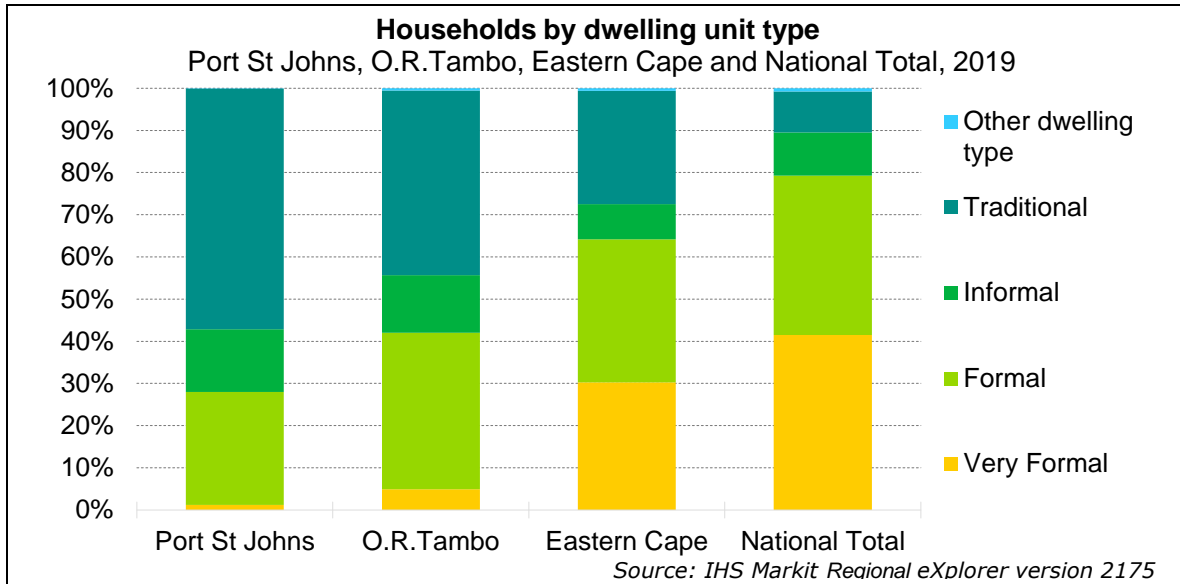
TABLE 3.8 NUMBER OF HOUSEHOLDS - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER PERCENTAGE]

	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
2010	33,000	307,000	1,690,000	14,000,000	10.7%	1.95%	0.23%
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	36,700	350,000	1,910,000	16,500,000	10.5%	1.92%	0.22%
2019	36,300	346,000	1,900,000	16,700,000	10.5%	1.91%	0.22%
2020	35,500	339,000	1,860,000	16,800,000	10.5%	1.91%	0.21%
Average Annual growth							
2010-2020	0.75%	0.99%	0.95%	1.82%			

Source: IHS Markit Regional eXplorer version 2175

Relative to the district municipality, the Port St Johns Local Municipality had a lower average annual growth rate of 0.75% from 2010 to 2020. In contrast, the province had an average annual growth rate of 0.95% from 2010. The South Africa as a whole had a total of 16.8 million households, with a growth rate of 1.82%, 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 0.5% (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 2020.

Chart 3.6: HOUSEHOLDS BY DWELLING UNIT TYPE - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Port St Johns Local Municipality had a total number of 427 (1.17% of total households) very formal dwelling units, a total of 9 750 (26.84% of total households) formal dwelling units and a total number of 5 380 (14.82% of total households) informal dwelling units.

Table 3.9 HOUSEHOLDS BY DWELLING UNIT TYPE - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2019 [NUMBER]

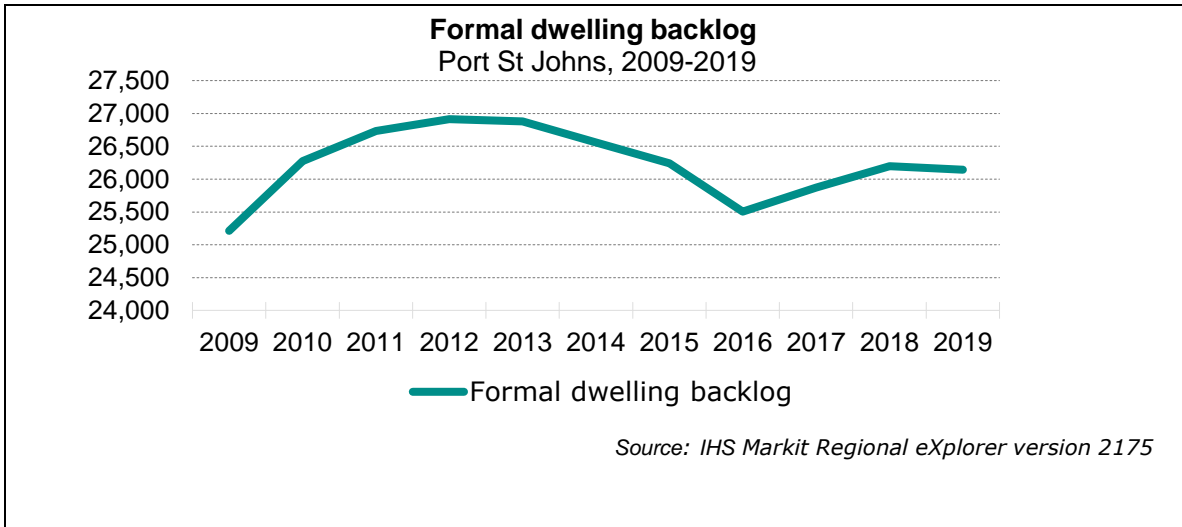
	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Port St Johns	427	9,747	5,383	20,720	41	36,317
Ingquza Hill	588	25,395	9,306	30,372	383	66,043
Nyandeni	357	23,741	10,427	37,477	373	72,376
Mhlontlo	592	15,694	6,129	24,579	136	47,131
King Sabata Dalindyebo	15,209	53,813	15,975	38,710	838	124,544
Total O.R. Tambo	17,172	128,389	47,220	151,859	1,771	346,411

3.6 Source: IHS Markit Regional eXplorer version 2175

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 15 200 or a share of 88.57% 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 357 or a share of 2.08% of the total very formal dwelling units within O. R. Tambo.

Challenges to Housing Delivery

Chart 3.7: FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - PORT ST JOHNS LOCAL MUNICIPALITY, 2009-2019 [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 2009 the number of households not living in a formal dwelling were 25 200 within Port St Johns Local Municipality. From 2009 this number increased annually at 0.36% to 26 100 in 2019. The total number of households within Port St Johns Local Municipality increased at an average annual rate of 1.06% from 2009 to 2019, which is higher than the annual increase of 1.89% in the number of households in South Africa.

Table 3.10: 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 2022/23 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 3.11 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

#	PROJECT	NUMBER OF HOUSES
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: 3.12 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 3.13: 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 3.14 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	2	1	66.7%	33.3%
Boreholes	14	10	4	71.4%	28.6%
Springs	31	30	1	96.8%	3.2%
Average Performance of PSJ LM	48	42	6	87.5%	12.5%

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

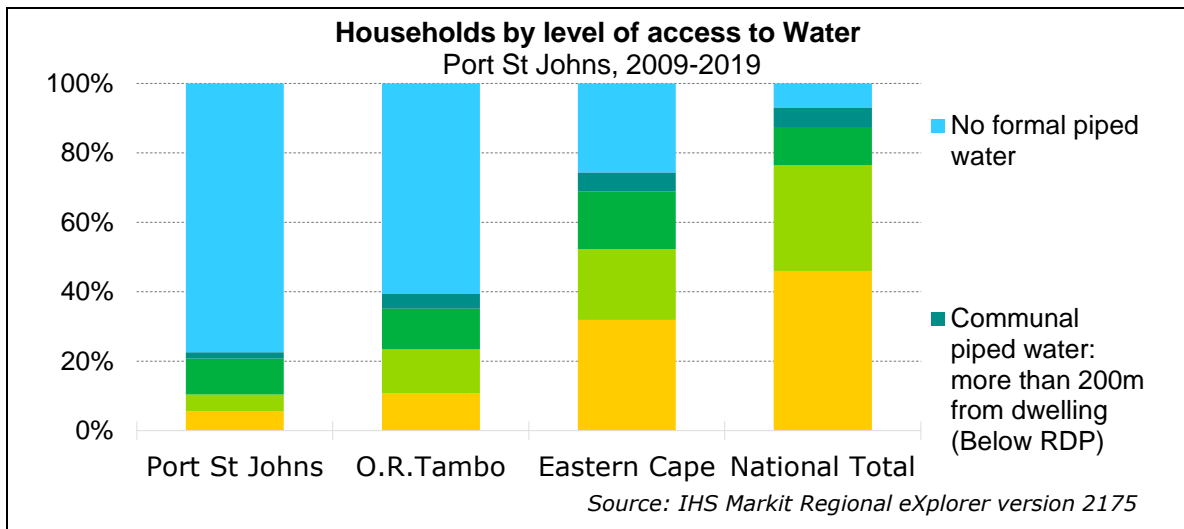
The O.R. Tambo District Municipality was declared a Water Services Authority (WSA) in terms of Local Government Municipal Structures Act 117 of 1998. This gave the district

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 3.8: HOUSEHOLDS BY TYPE OF WATER ACCESS - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Port St Johns Local Municipality had a total number of 2 060 (or 5.67%) households with piped water inside the dwelling, a total of 1 730 (4.77%) households had piped water inside the yard and a total number of 28 100 (77.45%) households had no formal piped water.

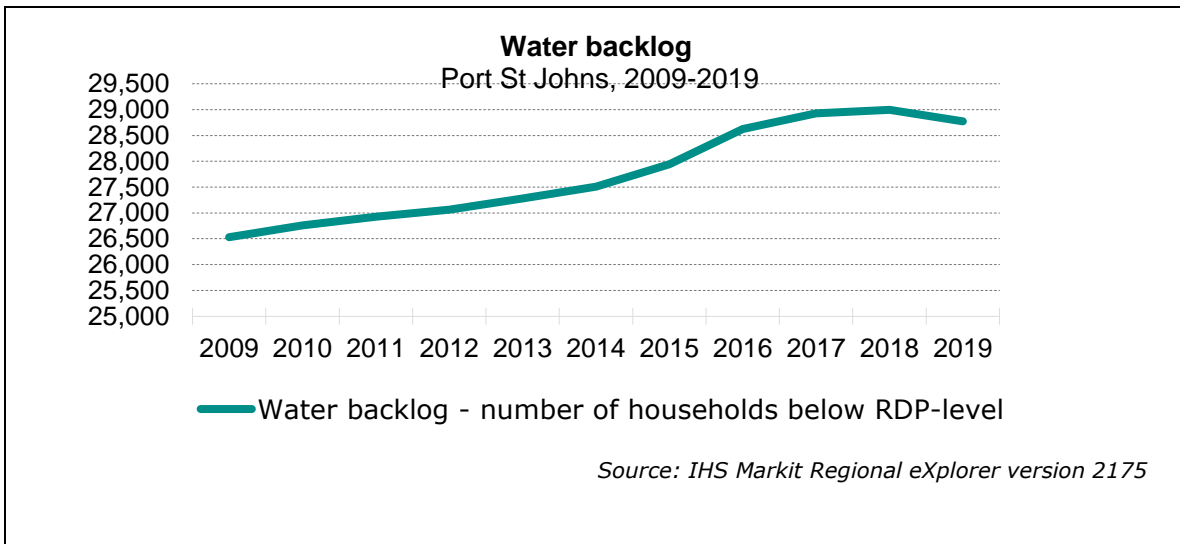
Table 3.15: HOUSEHOLDS BY TYPE OF WATER ACCESS - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2019 [NUMBER]

	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	2,059	1,732	3,755	643	28,128	36,317
Ingquza Hill	2,263	2,860	4,072	1,916	54,933	66,043
Nyandeni	6,318	3,141	12,194	3,461	47,261	72,376
Mhlontlo	2,646	4,794	9,880	3,967	25,843	47,131
King Sabata Dalindyebo	23,903	31,430	10,478	4,745	53,988	124,544
Total O.R.Tambo	37,189	43,959	40,378	14,732	210,153	346,411

Source: IHS Markit Regional eXplorer version 2175

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 23 900 or 64.28% 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 2 060 or 5.54% of the households.

Chart 3.9 WATER BACKLOG - PORT ST JOHNS LOCAL MUNICIPALITY, 2009-2019 [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 2009 the number of households below the RDP-level were 26 500 within Port St Johns Local Municipality, this increased annually at 0.82% per annum to 28 800 in 2019.

The total number of households within Port St Johns Local Municipality increased at an average annual rate of 1.06% from 2009 to 2019, which is higher than the annual increase of 1.89% in the number of households in South Africa.

Table 3.16 Water projects implemented by O.R. Tambo District Municipality (2021/22 ongoing)

WATER/SANITATION	PROJECT NAME	Ward	TOTAL BUDGET
Water	PSJ Ward 7 Ngqwaleni	Ward 07	R 1 500 000,00
Water	Jambeni Water Supply	Ward 19	R 8 200 000,00
Water	PSJ Ward 7 Ngqwaleni	Ward 07	R 1 500 000,00

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 3.5Ml/day. An Ecological Impact Assessment was done in October 2017 recommending preferred sites for the WWTW from a least environmental impact perspective.

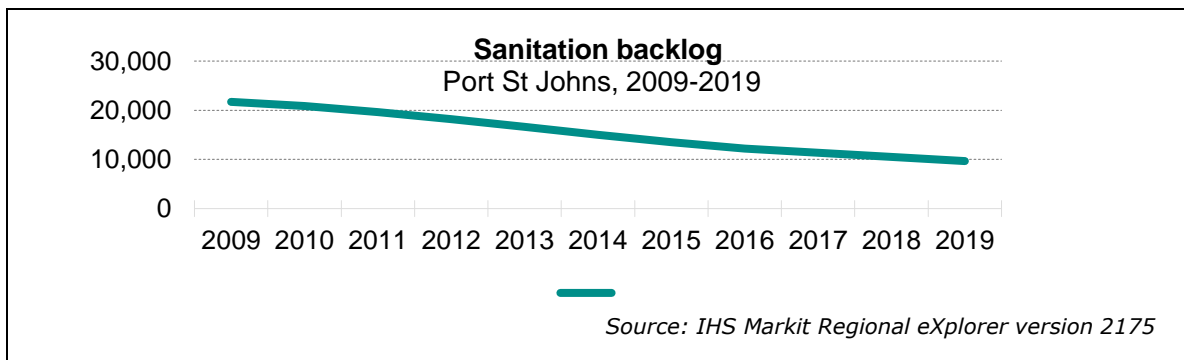
Table 3.16: HOUSEHOLDS BY TYPE OF SANITATION - PORT ST JOHNS LOCAL MUNICIPALITY AND THE REST OF O.R. TAMBO, 2019 [NUMBER]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Port St Johns	8,894	17,734	4,940	338	4,412	36,317
Ingquza Hill	7,470	45,619	9,643	640	2,671	66,043
Nyandeni	6,744	55,216	6,320	168	3,928	72,376
Mhlontlo	4,924	29,801	9,138	137	3,132	47,131
King Sabata Dalindyebo	35,716	69,640	13,171	406	5,612	124,544
Total O.R.Tambo	63,747	218,010	43,211	1,689	19,754	346,411

Source: IHS Markit Regional eXplorer version 2175

The region within O.R. Tambo with the highest number of flush toilets is King Sabata Dalindyebo Local Municipality with 35 700 or a share of 56.03% 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 4 920 or a share of 7.72% of the total flush toilets within O.R. Tambo District Municipality.

CHART 3.10 SANITATION BACKLOG - PORT ST JOHNS LOCAL MUNICIPALITY, 2009-2019 [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 2009 the number of Households without any hygienic toilets in Port St Johns Local Municipality was 21 700, this decreased annually at a rate of -7.75% to 9 690 in 2019.

Table 3.17: Sanitation projects implemented by O.R. Tambo District Municipality (Ongoing)

WATER/SANITATION	PROJECT NAME	Ward	TOTAL BUDGET
Waterborne sanitation	Port St Johns Regional Water Supply Scheme Phase 6	Ward 6	R 63 660 358,74
Sanitation	Port St Johns	Ward 08	R 16 281 787,40
Sanitation	Port St Johns Sanitation	Ward 19	R 14 174 299,44
Sanitation	Port St Johns Sanitation	Ward 02	R 9 326 146,46
Sanitation	Port St Johns Sanitation	Ward 20	R 9 205 834,77
Sanitation	Port St Johns Waste Water Treatment Works Upgrade	Ward 06	R 246 693 150,63
Sanitation	Port St Johns Regional Water Supply Scheme Phase 6	Ward 12	R 63 660 358,74
Sanitation	Refurbishment of Port St Johns Sewer Treatment Ponds		R 5 225 000,00

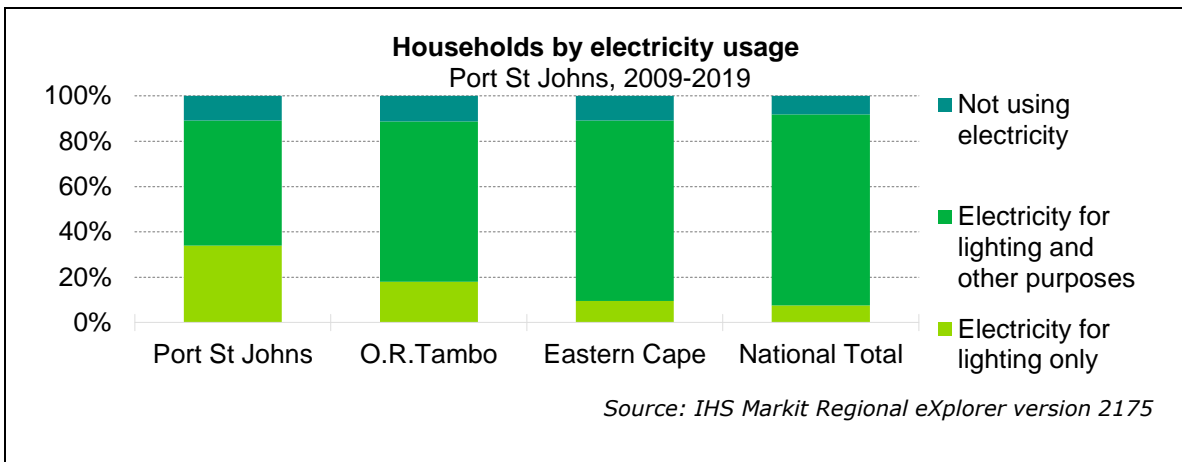
3.3.6 Access To Electricity And Energy Supply Sources

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 3.11: HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Port St Johns Local Municipality had a total number of 12 300 (33.95%) households with electricity for lighting only, a total of 20 000 (55.15%) households had electricity for lighting and other purposes and a total number of 3 960 (10.90%) households did not use electricity.

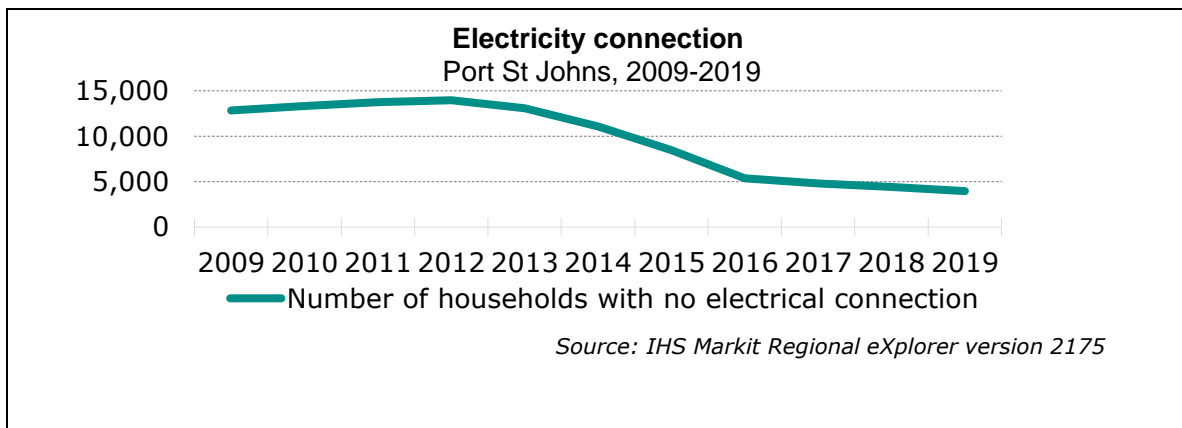
Table 3.18: HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2019 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Port St Johns	12,331	20,028	3,959	36,317
Ingquza Hill	17,740	40,481	7,822	66,043
Nyandeni	14,499	49,831	8,046	72,376
Mhlontlo	7,785	34,311	5,035	47,131
King Sabata Dalindyebo	9,772	100,867	13,905	124,544
Total O.R.Tambo	62,127	245,517	38,767	346,411

Source: IHS Markit Regional eXplorer version 2175

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 101 000 or a share of 41.08% 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 20 000 or a share of 8.16% of the total households with electricity for lighting and other purposes within O.R. Tambo District Municipality.

CHART 3.12 ELECTRICITY CONNECTION - PORT ST JOHNS LOCAL MUNICIPALITY, 2009-2019 [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 2009 the households without an electrical connection in Port St Johns Local Municipality was 12 800, this decreased annually at -11.09% per annum to 3 960 in 2019.

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 9.2 million for 2021/2022 Financial Year, through that funding the following areas were electrified: -

Table 3.19 Electrification projects funded by INEP for 2020/21

PROJECT	WARD	BUDGET
Bakaleni 38	17	R450,568.00
Dangwana 126	07	R1,326,869.00
Madakeni 141	02	R561,247.00
Makhumbathini 38	02	R678,344.46
Rhebu	01	R1,108,681.95
Mkhanzini 53	09	R1,192,500.00
Genvale 70	11	R1,570,000.00
Mngezu 38	17	R643,500.00

Table 3.20 Maintenance of electricity infrastructure implemented in 2020/21

PROJECT	WARD	BUDGET	Funding source
335 Streetlight maintained	04, & 6	R430 090.00	Equitable share

Table 3.21 Current running Electrification projects for 2021/22

No.	Project	Ward	Funding source
1.	Sihlanjeni 39 electricity connections	02	INEP
2.	Buthulo 18 electricity connections	07	INEP
3.	Noduva 49 electricity connections	02	INEP
4.	Sobaba 83 electricity connections	14	INEP
5.	High -Mast Lights	05,06,12,13,15	Equitable share

Table 3.22 Electrification projects for 2022/23

No.	Project	Ward	Funding source
1.	Lutshaya 180 electricity connections	17	INEP
2.	Mthimde Luzuphu 120 electricity connections	20	INEP
3.	Zinyosini 106 electricity connections	01	INEP
4.	Ndayini Mkhumbeni 140 electricity connections	17	INEP
5.	Mnqezu 98 electricity connections	17	INEP
6.	Qandu 150 electricity connections		INEP
7.	Gomolo 110 electricity connections	02	INEP
8.	Lukhwazweni-Emasimini 80 electricity connections	13	INEP
9.	Installation of 5 High mast lights (Mthumbane, Isilimela, Majola, KwNyathi, & next to Toli S.S.S.	2, 6, 8, 17, & 19	Equitable share

Table 3.23 Eskom implemented projects for 2022/23

No.	Project Name	Project type	Budget	Locality
1.	PSJ Ext	Households	R 8 750 000.00	Lwandlana, Lujazo, Nomvalo, Mzintlava (40), Magoba, Khaleni
2.	PSJ Ext. Link Line	Infrastructure - Line	R 4 280 000.00	
3.	PSJ Exts Pre-Engineering (2022/23 Plan)	Pre-engineering	R 550 000.00	
4.	PSJ Schedule 5B	Pre-engineering	R 350 000.00	
	Total		R 16 019 500.00	

Table 3.24 Electrification projects for 2023/24

No.	Project Name	Ward/ Locality	Funding Source
1.	Zinyosini 106	Ward 01	INEP
2.	Nqwaleni Ntsimbini 140	Ward 07	INEP
3.	Majola 110	Ward 08	INEP
4.	Qandu 150	Ward 01	INEP
5.	Installation of High-Mast lights	01, 07, 09, 11 & 14	Equitable share

Table 3.25 Electrification projects 2024/25

No.	Project Name	Ward/ Locality	Funding source
1.	Gomolo 110	Ward 02	INEP
2.	Lukwazweni Emasimini 150	Ward 02	INEP
3.	Mbokazi 120	Ward 13	INEP
4.	Mnqezu 98	Ward 17	INEP
5.	Dumasi 180	Ward 05	INEP
6.	Ntlanjeni 106	Ward 11	INEP
7.	High- Mast Lights	Ward 08, 10, 13, 16, 20	Equitable share

Table 3.26 Electrification projects 2025/26

No.	Project Name	Ward/ Locality	Funding source
1.	Jambeni 106	Ward 19	INEP
2.	Tombo 180	Ward 04	INEP
3.	Sobaba 140	Ward 14	INEP
4.	Nkampini	Ward 06	INEP
5.	High Mast Lights	03,04, 05, & 18	Equitable share

Table 3.27 Electrification projects 2025/26

No	Project Name	Ward/ Locality	Funding source
1.	High -Mast Light	20	Equitable share

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 3.13: Households Access to Telecommunication

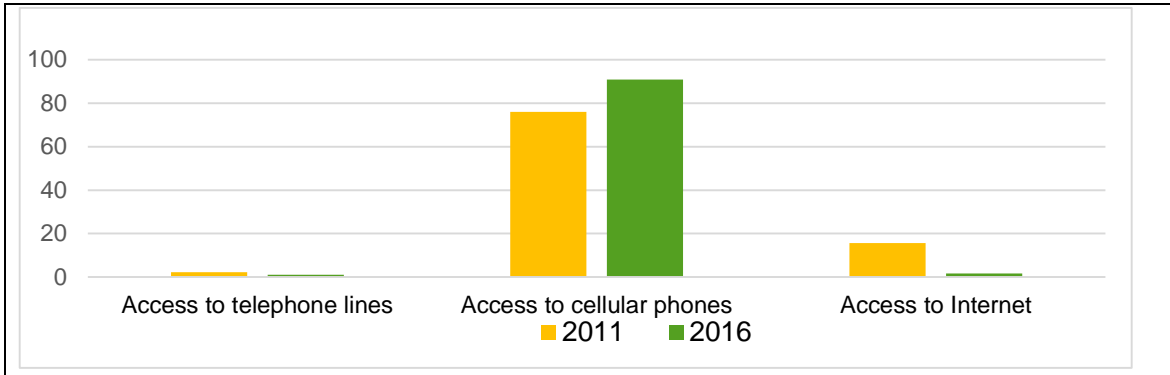


Table 3.28: Households Access to Telecommunication

	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 MTERF. 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 R121.6 million on roads, pavements, bridges and storm water infrastructure development over the next 3 years. 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 3.29: Access Roads implemented in 2020/21

No	Project	Ward	Budget (R)	Funding source
1.	Mjojeli Access Road	20	R2,176,367.48	MIG
2.	Luphaphasi Access Road	16	R1,814,022.00	MIG
3.	Bele Access Road	18	R1,600,600.01	MIG
4.	Tontshini to Gangata	15	R2,332,951.41	MIG

5.	Ziphunzana to Njela access road	02	R5,480,511.30	MIG
6.	Mbenengeni to Nqutyana acces road	03	R4,443,786.88	MIG
7.	Luqoqweni access road	15	R4,611,993.93	MIG
8.	Xhaka access road	11	R4,191,870.75	MIG
9.	Magoba access road	10	R5,104,980.13	MIG
10.	Sandlulube Access Road	11	R4,302,051.10	MIG
11.	Nyakeni Access Road	10	R7,038,925.75	MIG

Table 3.30: Access Roads Maintained 2020/21 Equible share funded

PROJECT	WARD	STATUS
Mfadaleni 7km	3	Complete
Chaguba 8.6km	5	Complete
Ngqikiza 12km	18	Complete
Bhukuqeni 7.5km	17	Complete

Table 3.31 Access roads currently running in 2021/22

No.	Project Name & Size	Ward	Budget	Funding source
1.	Nyakeni Access Road 9km	01	R 800 000.00	MIG
2.	Mbanjana Access Road 9km	08	R5,044,216.00	MIG
3.	Mboziseni Access Road 9km	18	R5,115,200.00	MIG
4.	Ntongwana Access Road 9km	14	R4,888,124.00	MIG
5.	Lujazo Access Road 9km	11	R4, 907, 958	MIG
6.	Mkhanzini- Niniva Access road 9km	09	R6,094,284.00	MIG
7.	Tyityana Access Road 9km	16	R5,699,317.00	Equitable share
8.	Bukwezeni Access Road 9km	13	R6 500 000. 00	Equitable share
9.	Ndayini Access Road 9km	17	R5,428,195.00	Equitable share
10.	Ngqwaleni Access Road 9km	07	R4,587,850.25	Equitable share

Table 3.32 Access roads projects planned for 2022/23

No.	PROJECTS NAME	Ward/ Locality	Funding source
1.	Agate terrace phase 2	10	STR
2.	Agate Terrace phase 3	10	STR
3.	Cwebeni Access Road 7.8 km	05	MIG
4.	Nomsenge Access Road 5.5km	12	MIG
5.	Ngcoya Access Road 9km	18	MIG

No.	PROJECTS NAME	Ward/ Locality	Funding source
6.	Mdlankala Bridge Phase 1	15	MIG
7.	Kwa- Dyovuza to Emgcwini Access Road 8km	04	MIG
8.	Mthimde Access Road 9km	20	MIG
9.	Codesa-Madakeni via Sihlanjeni Access Road 9km	02	MIG
10.	Babeke Access road 9km	19	Equitable share
11.	Mthumbane access road 8.7km	06	Equitable share
12.	Qaqa- Malongwana Access road 9km	10	Equitable share

Table 3.33 Access roads projects planned for 2023/24

	PROJECTS NAME	Ward/ Locality	Funding source
1.	Agate Terrace Phase 3	Ward 10	STR
2.	Bizana Access Road	Ward 09	MIG
3.	Lityeni to Tyiwani Access Road	Ward 14	MIG
4.	Rhawutini Access Road	Ward 08	MIG
5.	Luzuphu Access road in ward 17	Ward 17	MIG
6.	Goqoza Access road in ward 01	Ward 01	MIG
7.	Mdlankala Bridge Phase 2	Ward 15	MIG

Table 3.34 Access roads projects planned for 2024/25

No.	PROJECTS NAME	Ward/ Locality	Funding source
1.	Marine Drive Phase 2	Ward 06	STR
2.	Mbabalane Access Road	16	MIG
3.	Ludalasi Access Road	03	MIG
4.	Ngcanda to Lugasweni Access Road	02	MIG
5.	Goqwana Access Road	15	MIG
6.	Cimbathi Access Road	18	MIG
7.	Mchele Access Road	11	MIG

Table 3.35 Access roads projects planned for 2025/26 financial year

No.	PROJECTS NAME	Ward/ Locality	Funding source
1.	Marine Drive phase 2	06	STR
2.	Qambatha Access Road	12	MIG
3.	Ntlantsana Access Road	06	MIG
4.	Luphoko to Gabelana Access Road	10	MIG
5.	Mhlazani Access Road	19	MIG
6.	Chaguba to Maplotini Access Road	05	MIG
7.	Bakaleni Access Road	17	MIG
8.	Mtalala Access Road	04	MIG

Table 3.36 Access roads projects planned for 2026/27

No.	Project Name	Ward/ Locality	Funding source
1.	Marine Drive Phase 3	06	STR
2.	Dumezweni Access road	20	MIG
3.	Nkonxeni Access Road	04	MIG
4.	Mvume Access Road	08	MIG
5.	Mkhuna Access Road	15	MIG
6.	Sobaba Access Road	14	MIG
7.	Mnangweni Access Road	01	MIG

Table 3.37 Access roads to be maintained in 2022/23 -2023/24 using own plant

ACCESS ROAD	WARD NUMBER
1. Rhela A/R	04
2. Magangeni A/R	18
3. Ndayini-Dukulweni A/R	12
4. Mkhuna A/R	15
5. Tshakude A/R	08
6. Thontsini - Mamvenyane A/R	19
7. Mbabalane-Diphini A/R	16
8. Mzintlava A/R	14
9. Ntlantsana A/R	06
10. Gemvale A/R	11
11. Nocuze A/R	01
12. Mthimde A/R	20
13. Codesa A/R	02
14. Qhaka A/R	09
15. Mbokazi A/R	13
16. Lumphoko A/R	10
17. Mkhuzaza A/R	17
18. Ndimakude A/R	03
19. Buthulo A/R	07
20. Chwebeni A/R	05
Blading	All Wards

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

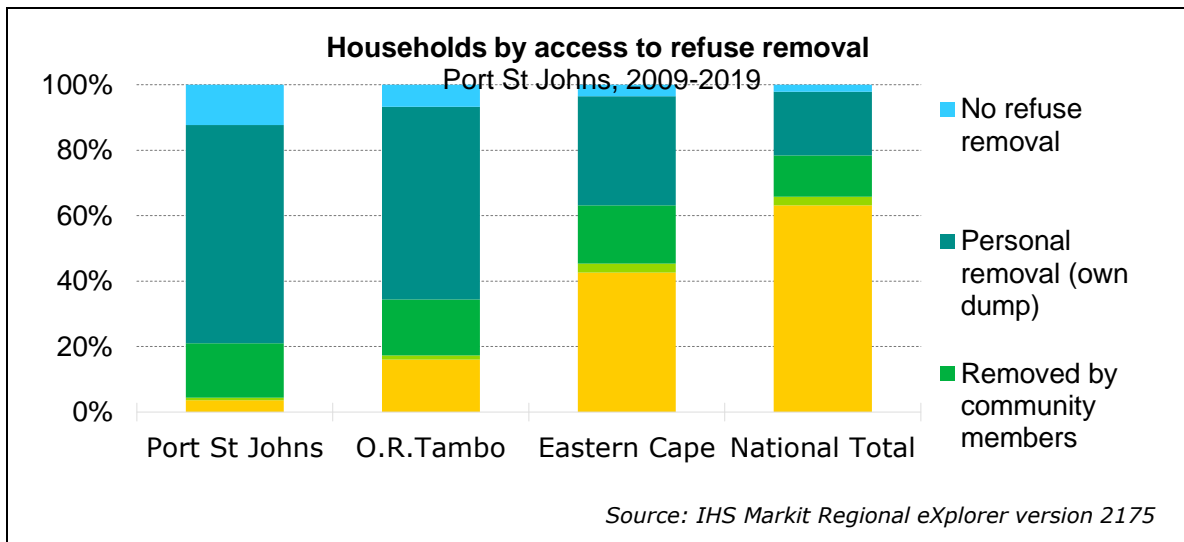
Mandate

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 3.14: HOUSEHOLDS BY REFUSE DISPOSAL - PORT ST JOHNS, O.R. TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2019 [PERCENTAGE]



Port St Johns Local Municipality had a total number of 1 300 (3.57%) households which had their refuse removed weekly by the authority, a total of 304 (0.84%) households had their refuse removed less often than weekly by the authority and a total number of 24 200 (66.67%) households which had to remove their refuse personally (own dump).

Table 3.38 HOUSEHOLDS BY REFUSE DISPOSAL - PORT ST JOHNS AND THE REST OF O.R. TAMBO, 2019 [NUMBER]

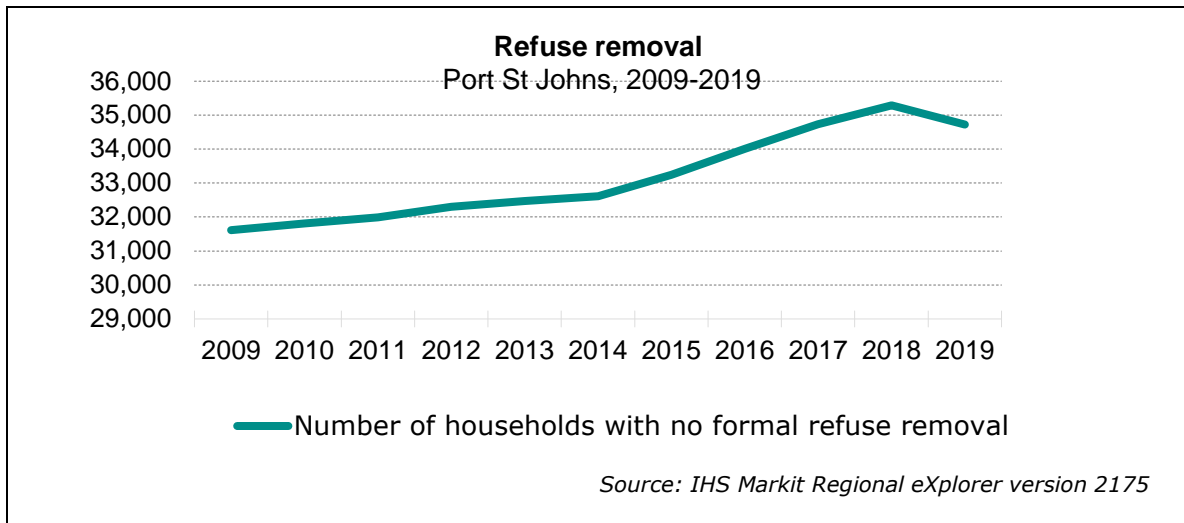
	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Port St Johns	1,296	304	6,021	24,214	4,483	36,317
Ingquza Hill	5,143	820	11,469	44,209	4,402	66,043
Nyandeni	2,845	565	9,056	53,446	6,463	72,376
Mhlontlo	2,903	635	12,746	26,527	4,320	47,131
King Sabata Dalindyebo	43,423	2,093	19,988	55,555	3,485	124,544
Total O.R. Tambo	55,610	4,417	59,279	203,950	23,154	346,411

Source: IHS Markit Regional eXplorer version 2175

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 43 400 or a share of 78.08% 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 1 300 or a share of 2.33% of the total households where the refuse is removed weekly by the authority within the district municipality.

Chart 3.15 REFUSE REMOVAL - PORT ST JOHNS LOCAL MUNICIPALITY, 2009-2019
[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 2009 the households with no formal refuse removal in Port St Johns Local Municipality was 31 600, this increased annually at 0.94% per annum to 34 700 in 2019.

The total number of households within Port St Johns Local Municipality increased at an average annual rate of 1.06% from 2009 to 2019, which is higher than the annual increase of 1.89% in the number of households in South Africa.

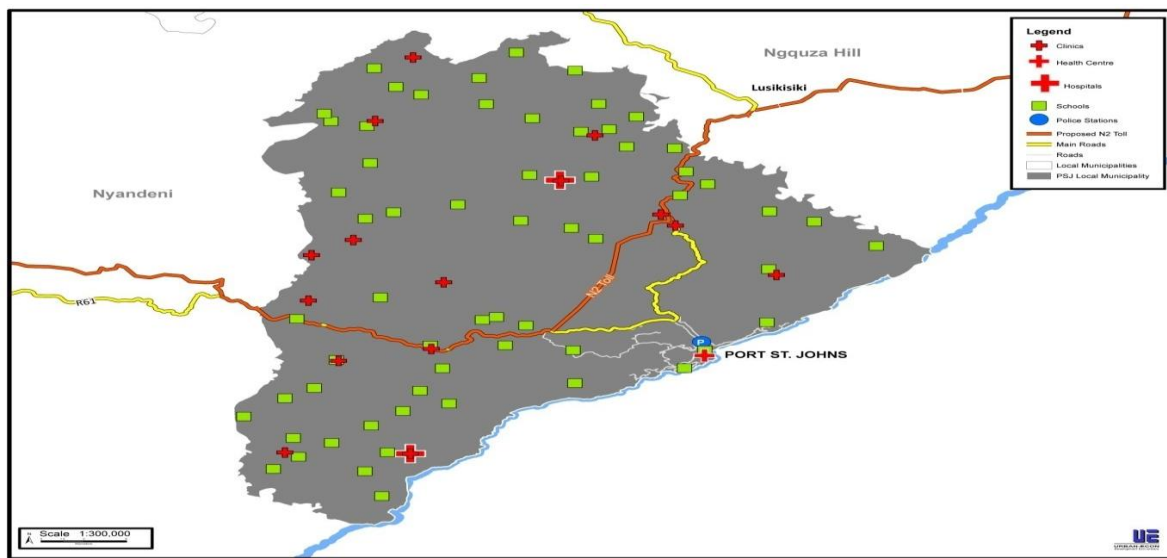
Annually, Port St Johns embarks on annual awareness cleaning campaign as means of educating people about Waste management and its impact on the environment. The Integrated Waste Management Plan (IWMP) was completed and was adopted by the council on February 2015 and MEC endorsed it on 7 March 2016 and is currently under review. The municipality has a community recycling project (Vukayibambe recyclers) taking place in the landfill site. The project was funded by the O. R Tambo District municipality. They make sorting of material and sell for their own profit. The illegal dumping is prohibited through the enforcement of municipal by-laws which were gazzeted in 2007.

Solid Waste Disposal

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

3.3.11 Education & Health

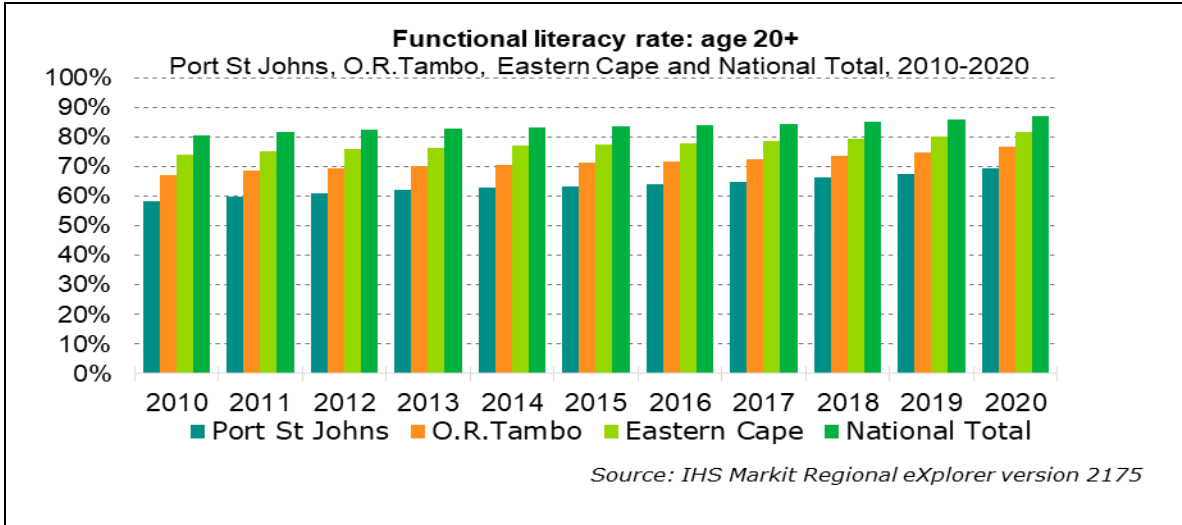
Figure 3.2: Education vs Health Facilities



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, 2010-2020 [PERCENTAGE]



Port St Johns Local Municipality's functional literacy rate of 69.55% in 2020 is lower than that of O.R. Tambo at 76.60%, and is lower than the province rate of 81.62%. When comparing to National Total as whole, which has a functional literacy rate of 87.14%, 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 is composed of the following health facilities:

- Two Hospitals, that is, Isilimela and Bambisana.
- Two Health Centres, that is, Port St Johns and Tombo.
- One Community Based Service, in Bambisana.
- Nineteen Clinics.

The Municipality and the Department of Health are committed to ensuring that local communities have access to efficient health facilities. There are a number of challenges that hinder the effective provision of this service. These include limited staff and equipment as well as lack of sufficient staff accommodation in these areas.

There are no mobile points in the municipality, which are supposed to circulate once or twice a month depending on the demand of a particular area. Health visits are ideally supposed to be done every week in each mobile point but this is not done due to inadequacy of staff. Clinic services are generally not available at night or over weekends. The hospital in Isilimela sometimes has problems with its sewerage system while Ntafufu experiences problems with its telecommunication system. In addition to this, bad and poorly maintained roads result in the limited access to these facilities. HIV/AIDS is a serious threat to Port St Johns Municipality and has a negative impact on developmental

aspects. It seems that the number of people infected constantly increases. Awareness campaigns and treatment centres are crucial. 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.

3.3.12 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 as a 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 PSJ is currently policed. The ratio of functional police officials per community is reported to be 1:2377 whereas the recommended ratio is 1:500. That implies that there is still a shortage of workforce in the field of SAPS. The most common incidents are the following: -

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

The station, among its priority, is 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 2021/22 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 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:

- Shark Attacks – slaughtering of animals for ritual sacrifices could be the contributing factor to the increase of sharks on the coastline.
- Accidents linked to boat crossing in Umzimvubu, Mngazi and Noqhekwana Rivers.

- Veld fires
- 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 3.35: Risk Assessment

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

Risk assessment conducted by MISA

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.

Table 3.39: Estimated costs

Type of costs	REQUIRED INFRASTRUCTURE	ESTIMATED COSTS
Direct Costs	Detailed flood line study	R 5 000 000.00
	Gabions Protection	R 7 900 000.00
	Subsoil Drainage	R 800 000.00
	Road Repairs	R 2 500 000.00
	Layer Works	R 750 000.00
	Culverts	R 1 500 000.00
	Stone Pitching	R 700 000.00
	Ancillaries	R 500 000.00
	Sub-Total	R 19 650 000.00
Indirect Costs		R 1 000 000.00
	Total	R 20 650 000.00

3.3.13 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. Of these 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 for cemetery. Community Halls are all vandalized except Matane and Woods. The Sports Grounds are not in a good condition and they need maintenance.

Table 3.40 Community & social facilities planned for 2022/23

No.	Project	Ward	Funding source
1.	Ward 03 Community hall	03	Equitable share
2.	Ward 15 Community hall	15	Equitable share
3.	Ward 16 Community hall	16	Equitable share

Table 3.41 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
3.	Ward 06 Sports field Phase 1	Ward 06	MIG

Table 3.42 Community & social facilities planned for 2024/25

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

Table 3.43 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 3.44 Community & social facilities planned for 2025/26

No.	Project	Ward	Funding source
3.	Ward 02 Community Hall	02	MIG
4.	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 PSJM is the Silaka Wildlife Reserve. This is a provincial nature reserve that covers 262.6 ha (0.2%) of the Municipality. The only Marine Protected Area in the PSJM is the Pondoland offshore Controlled Zone. The biomes of the PSJM include Savanna (52.41% of the Municipality), the Indian Ocean Coastal Belt (47.14% of the Municipality) and Grassland (0.13% of the Municipality). There are twelve different vegetation types that cover 128 712.9 ha of the 129 120 ha of the Municipality (Biodiversity GIS, 2007). These vegetation types include Ngongoni Veld (26.77% of the Municipality), Eastern Valley Bushveld (23.96% of the Municipality), and Scarp Forest (9.58% of the Municipality) (Biodiversity GIS, 2007).

The endangered terrestrial ecosystems include the Mount Thesiger forest complex (3.9% of the Municipality) and the mangrove forest (0.1% of the Municipality), while the vulnerable ecosystems include the Ngongoni Veld (15.49% of the Municipality), Transkei coastal forest (6.49% of the Municipality) and Midlands Mistbelt Grassland (0.01% of the Municipality). This means that 26% of the terrestrial ecosystems within the PSJM are threatened. The Ngongoni Veld is clearly very important, since it is a prominent vegetation type and threatened ecosystem within the PSJM. The Ngongoni Veld is so named since it is dominated by the Ngongoni grass (*Aristida junciformis*).

There are five rivers within the Municipality, the largest of which being the Umzimvubu River. There are also 88 wetlands and 13 estuaries (Biodiversity GIS, 2007). Three main rivers flow from the north to the Indian Ocean in the south and separate PSJM into three catchments. The largest of these rivers is the Umzimvubu River. Some ward boundaries are delineated by these rivers. There is inadequate infrastructure (boats and bridges) to cross the rivers, which impacts on both the mobility and safety of the community.

Many communities have cited frequent drownings as a result. Drainage depends on river levels, storm conditions and tides, and is generally poor. Ecotourism plays an important role in the economy of the PSJM. It is therefore important to continue to protect the natural resources of the PSJM. Poor waste management practices can negatively affect and/or destroy such resources, giving further impetus for the practicing of sound waste management practices within the Municipality.

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

b) Geology and Soils

Port St Johns is dominated by sandstones of the Beaufort Group (Karoo Supergroup). Sediments of the Ecca Group are deposited around the Horst of the Table Mountain Group in the northern coastal region of Port St Johns. These sedimentary rocks are relatively resistant. 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. The department has two managers at the moment which is

Supply Chain Management and Budget & Reporting 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 3.45 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 e f	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 8 - Executive AND Council (20: CS)		-	-	-	-	-	-	-	-	-	-
Vote 9 - LED (21: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - Municipal Manager (22: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - Community Services (24: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - Financial Services (26: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - Infrastructural Engineering (28: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - Executive AND Council (30: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - LED (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 16 - Municipal Manager (32: CS)		-	-	-	-	-	-	-	-	-	-

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

Vote 17 - Corporate Services (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 18 - Community Services (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 19 - Financial Services (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 20 - Infrastructural Engineering (38: CS)		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 8 - Executive AND Council (20: CS)		590	6,658	20,762	170	1,828	1,828	-	1,200	1,250	1,305
Vote 9 - LED (21: CS)		16	1	1	53	103	103	-	57	59	62
Vote 10 - Municipal Manager (22: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - Community Services (24: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - Financial Services (26: CS)		-	-	(396)	3,310	9,110	9,110	-	157	164	171
Vote 13 - Infrastructural Engineering (28: CS)		4,811	0	3,578	87,341	119,165	119,165	-	111,550	42,906	44,917
Vote 14 - Executive AND Council (30: CS)		-	-	-	50	636	636	-	54	57	59
Vote 15 - LED (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 16 - Municipal Manager (32: CS)		-	-	(0)	120	1,620	1,620	-	100	104	109
Vote 17 - Corporate Services (33: CS)		-	-	34	2,000	2,040	2,040	-	2,500	2,605	2,742
Vote 18 - Community Services (34: CS)		11	84	58	5,423	5,373	5,373	-	2,600	2,709	2,828
Vote 19 - Financial Services (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 20 - Infrastructural Engineering (38: CS)		-	1	4	203	203	203	-	210	219	228
Capital single-year expenditure sub-total		5,427	6,744	24,041	98,670	140,076	140,076	-	118,429	50,073	52,422
Total Capital Expenditure - Vote		5,427	6,744	24,041	98,670	140,076	140,076	-	118,429	50,073	52,422
Capital Expenditure - Functional											
Governance and administration		623	6,666	20,403	5,965	13,698	13,698	13,698	4,311	4,493	4,712
Executive and council		623	6,666	20,762	340	4,083	4,083	4,083	1,354	1,411	1,473
Finance and administration		-	-	(359)	5,625	9,615	9,615	9,615	2,957	3,081	3,239
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		28	133	58	5,423	4,873	4,873	4,873	2,650	2,761	2,883

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

Community and social services	28	133	58	5,423	4,873	4,873	4,873	2,650	2,761	2,883	
Sport and recreation	-	-	-	-	-	-	-	-	-	-	
Public safety	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services	(24,571)	2,973	3,583	87,597	119,470	119,470	119,470	111,817	43,184	45,208	
Planning and development	18	1	1	53	103	103	103	57	59	62	
Road transport	(24,589)	2,972	3,582	87,545	119,368	119,368	119,368	111,760	43,124	45,146	
Environmental protection	-	-	-	-	-	-	-	-	-	-	
Trading services	-	-	-	-	500	500	500	-	-	-	
Energy sources	-	-	-	-	-	-	-	-	-	-	
Water management	-	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	-	
Waste management	-	-	-	-	500	500	500	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional	3	(23,919)	9,772	24,044	98,984	138,541	138,541	138,541	118,779	50,438	52,803
Funded by:											
National Government	(25,724)	307	1,222	38,040	61,221	61,221	61,221	42,950	43,948	46,005	
Provincial Government	-	-	-	45,000	45,000	45,000	45,000	49,600	-	-	
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	(25,724)	307	1,222	83,040	106,221	106,221	106,221	92,550	43,948	46,005
Borrowing	6	-	-	-	-	-	-	-	-	-	
Internally generated funds		-	7,187	22,823	15,944	31,719	31,719	31,719	26,229	6,490	6,798
Total Capital Funding	7	(25,724)	7,494	24,044	98,984	137,941	137,941	137,941	118,779	50,438	52,803

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 31 May 2022 for implementation in 2021/22 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. The municipality has allocated 6.2 million from the equitable share for Free Basic Services in 2021/22 targeting 13 000 households for electricity and 1000 households for alternative energy. The municipality has Free Basic Services unit which is headed by Manager Budget and Reporting and one Officer. An indigent steering Committee was 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 2022/23 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 3.46 Basic service delivery measurement

EC154 Port St Johns - Table A10 Consolidated basic										
Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		-	-	-	627,947,950	627,947,950	627,947,950	701,636,211	701,636,211	701,636,211
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	-	-	-	57,879,566,910	57,879,566,910	57,879,566,910	38,728,671	38,728,671	38,728,671
<i>Minimum Service Level and Above sub-total</i>		-	-	-	58,507,514,860	58,507,514,860	58,507,514,860	740,364,882	740,364,882	740,364,882
Using public tap (< min.service level)	3	-	-	-	50,644,621,047	50,644,621,047	50,644,621,047	10,392,842,400	10,392,842,400	10,392,842,400
Other water supply (< min.service level)	4	-	-	-	112,629,048,207	112,629,048,207	112,629,048,207	14,644,254,582	14,644,254,582	14,644,254,582
No water supply		-	-	-	353,997,369,625	353,997,369,625	353,997,369,625	473,116,171,199	473,116,171,199	473,116,171,199
<i>Below Minimum Service Level sub-total</i>		-	-	-	517,271,038,879	517,271,038,879	517,271,038,879	498,153,268,181	498,153,268,181	498,153,268,181
Total number of households	5	-	-	-	575,778,553,739	575,778,553,739	575,778,553,739	498,893,633,063	498,893,633,063	498,893,633,063
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-

Total number of households	5	-	-	-	-	-	-	-	-
<u>Energy:</u>									
Electricity (at least min.service level)	5,912,583,707	5,360,554,242	4,891,948,260	6,514,409,100	6,604,409,101	6,604,409,101	6,980,635,978	7,399,474,136	7,843,442,585
Electricity - prepaid (min.service level)	5,616,954,522	5,092,526,530	4,647,350,847	6,188,688,645	6,278,783,999	6,278,783,999	6,631,604,179	7,029,500,430	7,451,270,455
<i>Minimum Service Level and Above sub-total</i>	11,529,538,229	#####	9,539,299,107	12,703,097,745	12,883,193,100	12,883,193,100	13,612,240,157	14,428,974,566	15,294,713,040
Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min.service level)	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	5	11,529,538,229	#####	9,539,299,107	12,703,097,745	12,883,193,100	12,883,193,100	13,612,240,157	14,428,974,566
<u>Refuse:</u>									
Removed at least once a week	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump	-	-	-	-	-	-	-	-	-
Other rubbish disposal	-	-	-	-	-	-	-	-	-
No rubbish disposal	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-
<u>Households receiving Free Basic Service</u>	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)	-	-	-	-	-	-	-	-	-
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>	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)		-	-	-	2,213	2,213	2,213	2,593	2,707
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		-	-	-	2,213	2,213	2,213	2,593	2,707
									2,829

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 31 May 2022.

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 31 May 2022.

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 31 May 2022.

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 31 May 2022.

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 31 May 2022.

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 31 May 2022.

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 31 May 2022.

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 31 May 2022.

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 31 May 2022.

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. There has been adopted on 31 May 2022.

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 31 May 2022.

Borrowing Policy

- The policy seeks to establish a framework and guidelines for the borrowing of funds. The Policy was approved on the 31 May 2022.

- **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 31 May 2022.

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 facilitated 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 31 May 2022.

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 31 May 2022

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 31 May 2022. 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 3.47 Basic service delivery measurement

EC154 Port St Johns - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class										
Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure on new assets by Asset Class/Subclass										
Infrastructure		(104)	(56,103)	2,761	1,000	2,150	2,150	-	-	-
Roads Infrastructure		(104)	(22,946)	-	-	-	-	-	-	-
Roads		(104)	(22,946)	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	(23,379)	2,761	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	(23,379)	2,761	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	(9,778)	-	-	1,500	1,500	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	(9,778)	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	1,500	1,500	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reboulution		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	500	500	-	-	-
Landfill Sites		-	-	-	-	500	500	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	1,000	150	150	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	1,000	150	150	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

Community Assets	619	216	6,632	3,000	3,358	3,358	2,400	2,001	2,111	
Community Facilities	608	133	6,613	600	458	458	1,400	959	1,023	
Halls	591	-	591	-	58	58	500	21	44	
Centres	-	-	-	-	-	-	-	-	-	
Crèches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	41	-	-	200	200	750	782	816	
Public Open Space	17	92	6,022	600	200	200	150	156	163	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	11	83	19	2,400	2,900	2,900	1,000	1,042	1,088	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	11	83	19	2,400	2,900	2,900	1,000	1,042	1,088	
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	(3,812)	23,143	-	-	1,940	1,940	-	-	-	
Operational Buildings	108	-	-	-	1,940	1,940	-	-	-	
Municipal Offices	108	-	-	-	1,940	1,940	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	(3,920)	23,143	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	(3,920)	23,143	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	-	-	-	110	110	-	-	-	
Service Concessions	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	110	110	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licences	-	-	-	-	-	-	-	-	-	
Solid Waste Licences	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	110	110	-	-	-	
Land Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	322	506	331	2,586	3,476	3,476	3,701	4,357	4,549	
Computer Equipment	322	506	331	2,586	3,476	3,476	3,701	4,357	4,549	
Furniture and Office Equipment	623	299	301	887	1,737	1,737	627	653	682	
Furniture and Office Equipment	623	299	301	887	1,737	1,737	627	653	682	
Machinery and Equipment	585	(538)	102	70	70	70	-	-	-	
Machinery and Equipment	585	(538)	102	70	70	70	-	-	-	
Transport Assets	3,778	7,658	1,995	5,738	12,244	12,244	-	-	-	
Transport Assets	3,778	7,658	1,995	5,738	12,244	12,244	-	-	-	
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	2,011	(18,819)	31,687	13,280	25,085	25,085	6,729	7,011	7,342

3.4.8 Tariff schedule for 2021/2022

Table 3.48 Tariffs schedule

	<u>2020/2021</u> <u>Tariff</u>	<u>2021/2022</u> <u>Tariff</u>	%
REFUSE REMOVAL (per month for one removal per week)			
Domestic Consumers x1	111.02	115.35	3.9
SME'S Commercial Consumers x7	774.44	804.64	3.9
Large Commercial Consumers x7	1,548.04	1,608.41	3.9
Government/Hospitals//Hostels/Schools/Flats x5	552.91	574.48	3.9
Bed & Breakfast	221.13	229.76	3.9
Holiday resorts	442.29	459.54	3.9
Rubble per load	413.43	429.55	3.9
Garden Refuse Removal per load	248.04	257.72	3.9
Waste Disposal (tip site) per month		797.00	3.9

RATES			
1. Unless indicated otherwise the following tariffs are applicable throughout the Port St Johns Municipal area.			
2. Interest at the Standard Interest Rate would be charged on all late payments.			

DIFFERENT CATEGORY OF PROPERTIES	<u>2020/2021</u> <u>Tariff</u>	<u>2021/2022</u> <u>Tariff</u>	%
Per Rand on Valuation of all Residential Properties	0.007	0.007	3.9
Per Rand on Valuation of all Business Properties	0.014	0.014	3.9
Per Rand on Valuation of all Industrial Properties	0.015	0.015	3.9
Per Rand on Valuation of all Government Properties	0.014	0.014	3.9
Per Rand on Valuation of all vacant land (even) according their zoning	0.015	0.015	3.9
Per Rand on Valuation of all Farms used for Agricultural purposes	0.015	0.015	3.9
Per Rand on Valuation of all Farms used for eco-tourism/converstion	0.015	0.015	3.9
Per Rand on Valuation of all Farms used for trading in/ hunting of game	0.015	0.015	3.9
Per Rand on Valuation of all Public Service Infrastructure	0.015	0.015	3.9
Per Rand on Valuation of all Public Benefif Organisations			
Per Rand on Valuation of all Multiple use Properties - Dorminant use shall be deemed for determination of rate/tariff			

REBATES ON RATABLE PROPERTIES			
	<u>2020/2021</u>	<u>2021/2022</u>	
Public service infrastruture	30%	30%	3,9
Senior Citizens	50%	50%	3,9
Indigents	100%	100%	3,9
Newly Rateble Properties (phase-in over 3 years) 75%,50%,25%	100%	100%	3,9
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 is in a process of appointing a service provider to develop revenue enhancement strategy, currently municipality has an approved General Valuation Roll which assists in increasing revenue.

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 15% 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 and financial year 2022/23 the supplementary is budgeted.

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 (87.41), INEP (66.61) and Municipal Infrastructure Grant (69.11) in 2019/20: -

Table 3.49 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 committee charter are in place and signed by the chairperson of the Audit Committee.

- 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 but for the 2020/21 it has improved to unqualified. Improvements have been made on the number of matters of emphasis issued.
- The municipality has developed and adopted the audit action plan in order to address AG matters of emphasis 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.
- PSJ Municipality ensures that there is adequate internal control through credible financial system, systematic filing system and procedure manuals.

Table 3.50: Audit opinions for the last four financial years

Financial year	2017/18	2018/19	2019/20	2020/21
Outcome	Qualified	Qualified	Qualified	Unqualified

Notwithstanding certain challenges, the municipality is committed to the goal of achieving a clean audit by 2022. This Audit Action Plan would comprise a key part of the contracting arrangements between the municipality and the Chief Financial Officer (CFO) moving

forward. The plan includes a number of improvements and introductions into the systems of accounting and reporting such as:

- Regular management reporting on 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 been published on 3 March 2020 and gazetted (4395) and the final Valuation Roll has been published on the website. The supplementary valuation roll is budgeted in the 2022/23 MTREF budget.

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 Budget and Reporting 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

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

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 20 years. These are:

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

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

production and exports. 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. The new growth path sets a target of creating five million jobs by 2020. This target is projected to reduce unemployment from 25% to 15%. Critically, this employment target can only be achieved if the social partners and government work together to address key structural challenges in the economy. The new growth path seeks to place the economy on a production-led trajectory with growth targeted in ten 'jobs drivers'. As a first step, government will focus on unlocking the employment potential in six key sectors and activities. These include:

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

The New Growth Path indicates that current investment and savings is below the levels required for sustainable growth which is seen as an imbalance in the economy. The NGP therefore sees the need for government to 'encourage stronger investment by the private and public sectors to grow employment-creating activities rapidly while maintaining and incrementally improving South Africa's core. 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 alignment in terms of cooperatives strategy with all other provincial government support programmes and also with municipalities;

These objectives are then supported by several pillars:

- Institutional capacity for supporting cooperatives in the Eastern Cape
- Support infrastructure for cooperatives development
- Building an independent cooperative movement

- Research,
- Knowledge
- database management and
- statistics.

d) An Integrated Strategy for Promotion of Entrepreneurship and Small Enterprises in The Eastern Cape

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

Strategy Pillar One: SMME Institutional Framework

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

Strategy Pillar Two: SMME Programme Design and Support

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

Strategy Pillar Three: SMME Regulatory Functions and Services

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

Strategy Pillar Four: Monitoring and Evaluation

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

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)

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

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

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

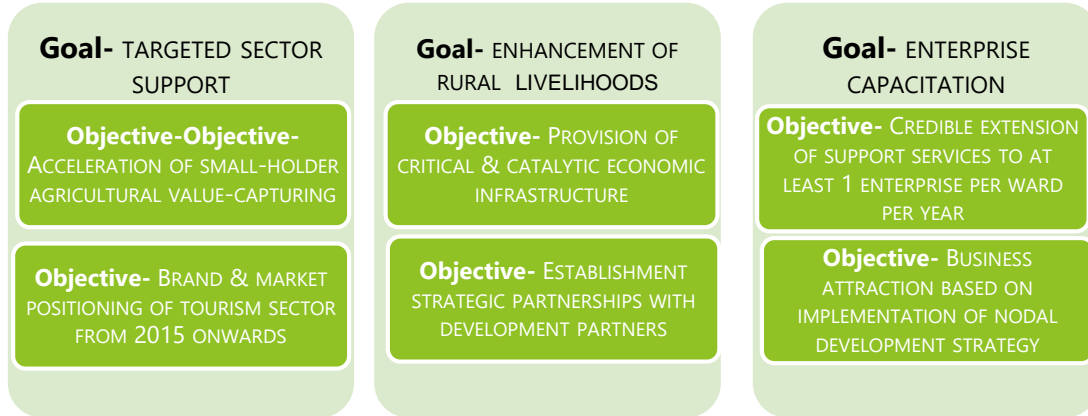
Based on these, the vision for the LED strategy is as follows:

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

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

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

strategic partnerships with development partners. Institutions involved in the development arena may assist stakeholders in the 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, 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

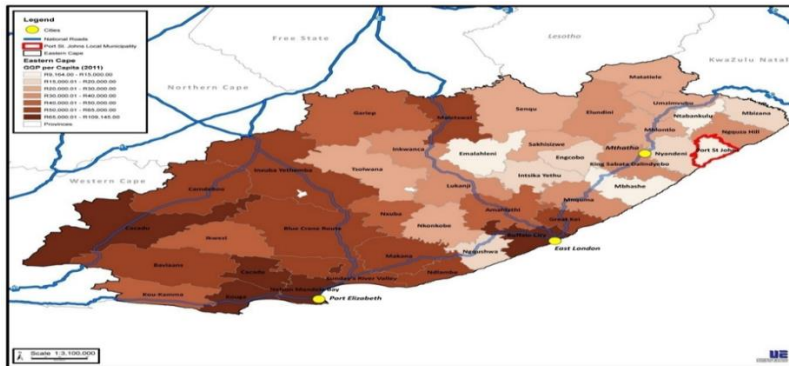
Local output

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.

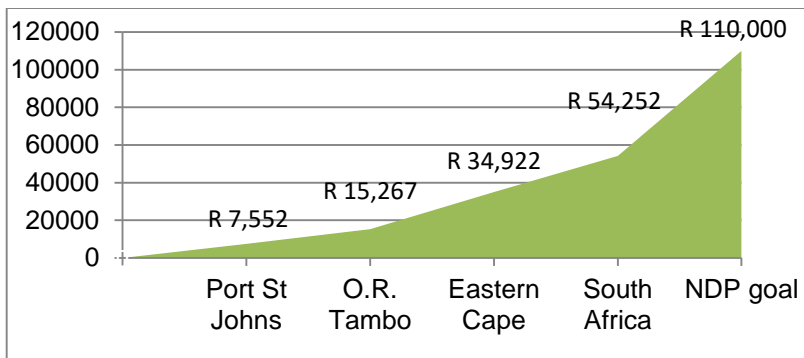
From the Figure below it emerges that the National Development Plan's goal is for per-capita GDP to be approximately R110 000 in 2030, whilst the Port St Johns Local Municipality level is currently R7 552. Further comparison with the district, provincial and current national levels reveal how low local 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.

Figure 3.3: Map showing GDP per capita



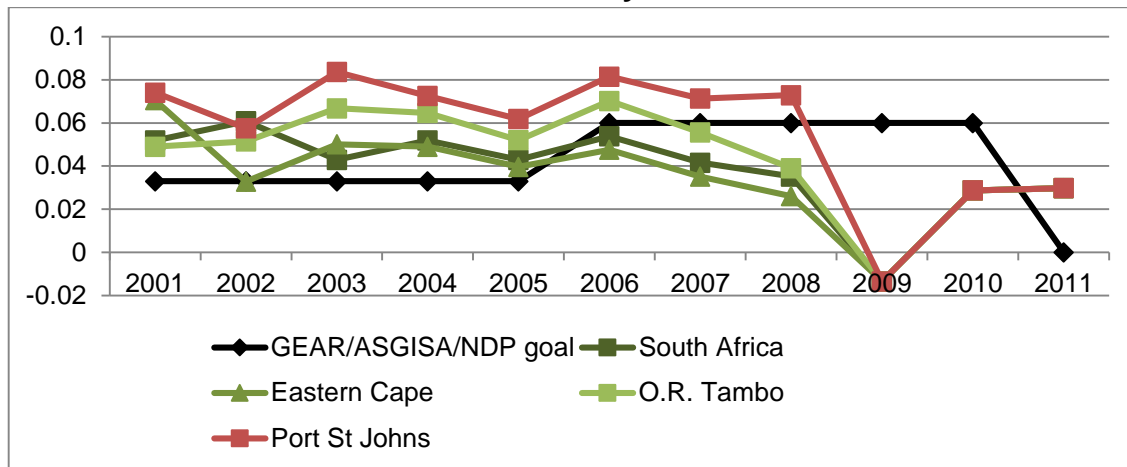
Source: Urban-Econ calculations based on Quantec, 2014

Chart 3.17: 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 3.18: 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:

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

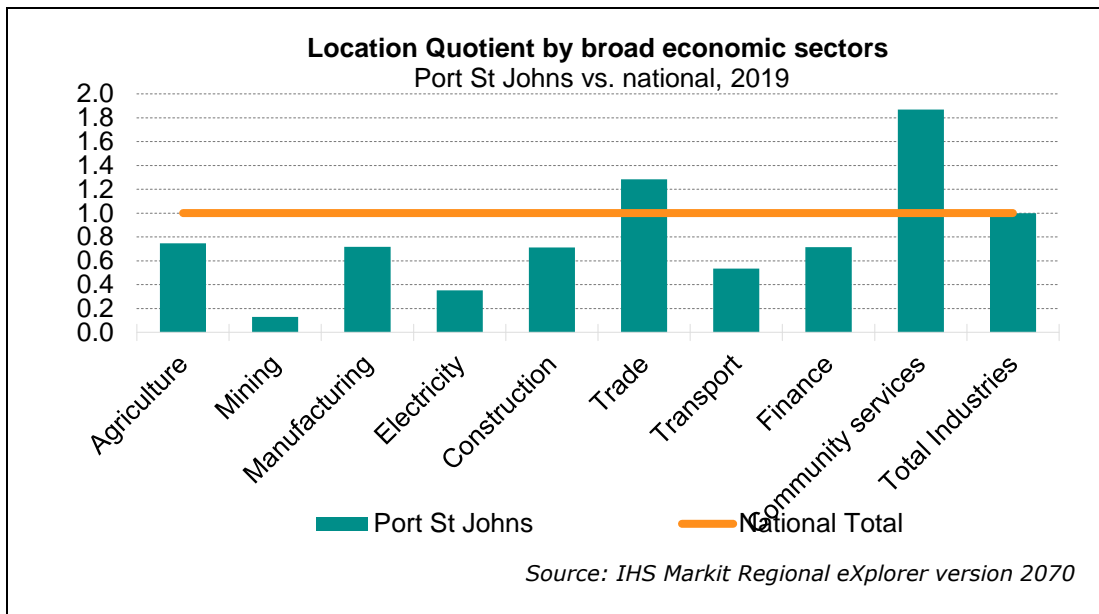
The LQ calculated above can then be interpreted by using the following conventions:

- 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

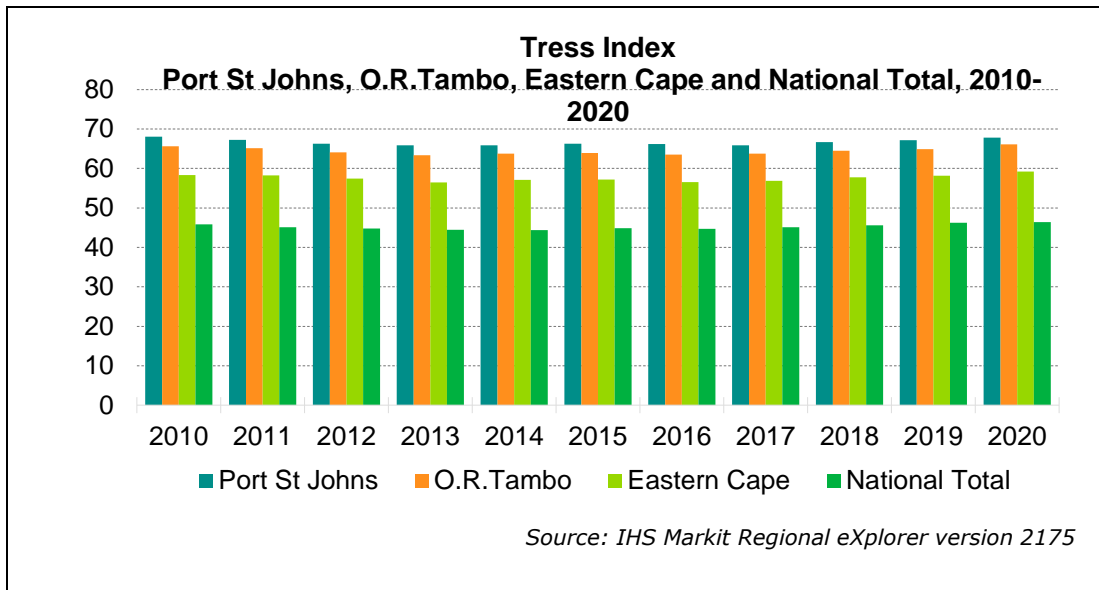
above, an LQ of above 1 indicates possession of a comparative advantage while an LQ of less than one indicates that the district cannot engage in production at a lower opportunity cost than the provincial average

Chart 3.19: Location Quotient by Broad Economic Sectors - Port St Johns Local Municipality and South Africa, 2019.



he Port St Johns Local Municipality has a comparative disadvantage when it comes to the mining and electricity 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 0.129.

Chart 3.20: Tress Index - Port St Johns, O.R. Tambo, Eastern Cape & National Total, 2009-2019



In 2020, Port St Johns's Tress Index was estimated at 67.8 which are higher than the 66.1 of the district municipality and higher than the 66.1 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.

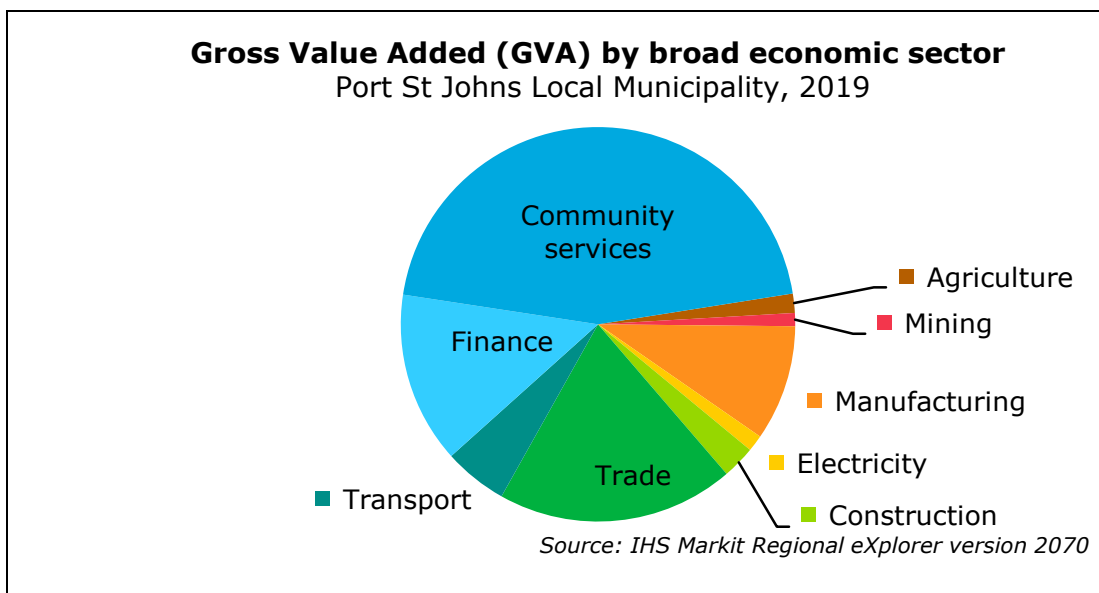
3.5.4 Key Economic Sectors

Table 3.51 GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - PORT ST JOHNS LOCAL MUNICIPALITY, 2020 [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	0.0	0.5	7.4	139.5	9.7%	0.67%	0.04%
Mining	0.0	0.1	0.5	353.2	14.9%	2.41%	0.00%
Manufacturing	0.2	1.9	49.1	648.4	11.8%	0.46%	0.03%
Electricity	0.1	2.7	8.6	157.3	2.6%	0.81%	0.04%
Construction	0.1	0.9	10.4	134.3	5.5%	0.50%	0.04%
Trade	0.5	8.8	66.1	659.5	5.2%	0.70%	0.07%
Transport	0.1	1.8	25.1	368.8	5.8%	0.41%	0.03%
Finance	0.4	10.5	85.7	1,216.0	4.3%	0.52%	0.04%
Community services	1.3	19.0	130.1	1,320.8	7.0%	1.02%	0.10%
Total Industries	2.8	46.2	383.0	4,997.9	6.0%	0.72%	0.06%

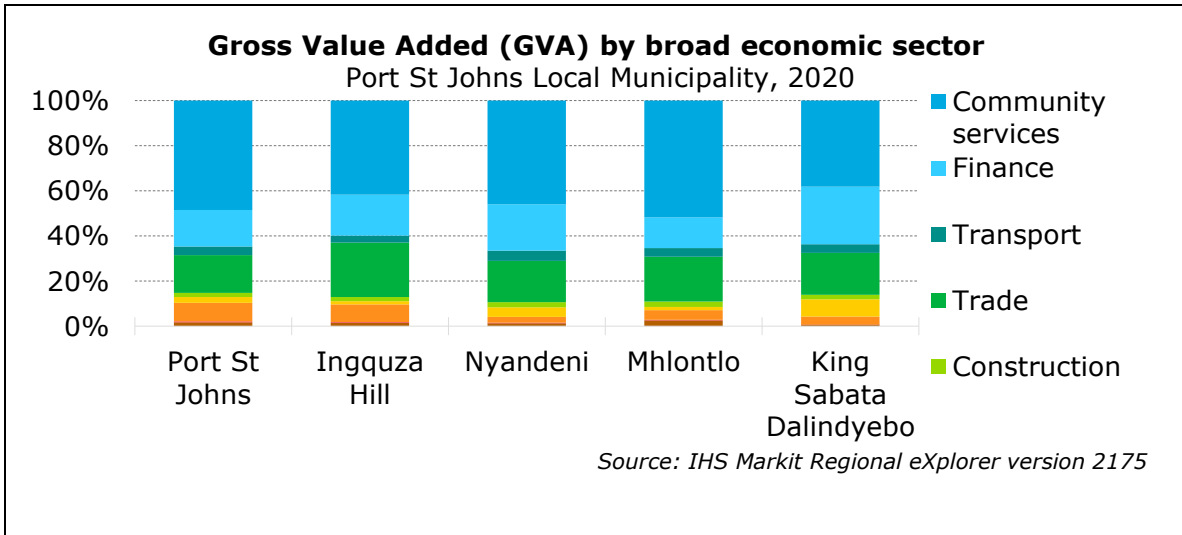
In 2020, the community services sector is the largest within Port St Johns Local Municipality accounting for R 1.33 billion or 48.4% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Port St Johns Local Municipality is the trade sector at 16.8%, followed by the finance sector with 16.3%. The sector that contributes the least to the economy of Port St Johns Local Municipality is the mining sector with a contribution of R 11.5 million or 0.42% of the total GVA.

Chart 3.21: Gross Value Added (Gva) by Broad Economic Sector - Port St Johns Local Municipality, 2020



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 62.14%, relative to the other regions within O.R. Tambo District Municipality. The King Sabata Dalindyebo contributed R 30.9 billion or 67.00% 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.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - PORT ST JOHNS, INGQUZA HILL, NYANDENI, MHLONTLO AND KING SABATA DALINDYEBO, 2020 [PERCENTAGE COMPOSITION]



For the period 2020 and 2010, the GVA in the finance sector had the highest average annual growth rate in Port St Johns at 2.38%. The industry with the second highest average annual growth rate is the agriculture sector averaging at 0.27% per year. The mining sector had an average annual growth rate of -3.24%, while the construction sector had the lowest average annual growth of -3.47%. Overall a negative growth existed for all the industries in 2020 with an annual growth rate of -4.80% since 2019.

Manufacturing

Due to the distance from large urban centres, there is no market for manufactured goods from the PSJM, and hence manufacturing is not undertaken on a large scale. Sewing and welding operations are undertaken by informal subsistence manufacturers.

There are, however, several manufacturing opportunities in the area, including beadwork production and export, fish farming (including the harvesting and packaging of mussels), production of textiles, tropical fruit production and vegetable production and processing. Another reason that manufacturing is limited in the area is that there is a lack of pioneers who are willing to invest in this sector, a lack of individuals skilled in this sector, and a lack of reliable infrastructure (e.g. electricity and roads) to support it. Should the manufacturing sector be developed in this area, it would contribute to decreasing unemployment in the

area. It is necessary for the PSJM to acquire funding from government for the development of this sector.

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.

3.4.5 Levels of Employment

Table 3.52: Working Age Population in Port St Johns, O.R. Tambo, Eastern Cape and National Total, 2010 And 2020

Age categories	African		Coloured	
	Female	Male	Female	Male
00-04	10,400	10,600	22	48
05-09	11,200	11,800	39	49
10-14	11,400	12,400	34	39
15-19	9,450	10,400	37	26
20-24	6,440	6,990	19	23
25-29	7,000	6,460	13	20
30-34	6,590	5,450	20	28
35-39	5,120	3,500	18	35
40-44	4,120	2,130	21	30
45-49	4,160	1,930	2	30
50-54	3,290	1,860	19	13
55-59	2,840	1,380	16	31
60-64	3,040	1,170	22	22
65-69	1,880	630	12	10
70-74	1,790	758	0	22
75+	3,240	1,090	11	5
Total	92,000	78,500	306	432

Source: IHS Markit Regional eXplorer version 2070

In 2019, the Port St Johns Local Municipality's population consisted of 99.23% African (170 000), 0.19% White (324), 0.43% Coloured (738) and 0.15% Asian (265) people.

The largest share of population is within the babies and kids (0-14 years) age category with a total number of 68 200 or 39.7% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 23.7%, followed by the teenagers and youth (15-24 years) age category with 33 500 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 9 520 people.

Table 3.53 Total Employment - Port St Johns, O.R. Tambo, Eastern Cape and National Total, 2009-2019

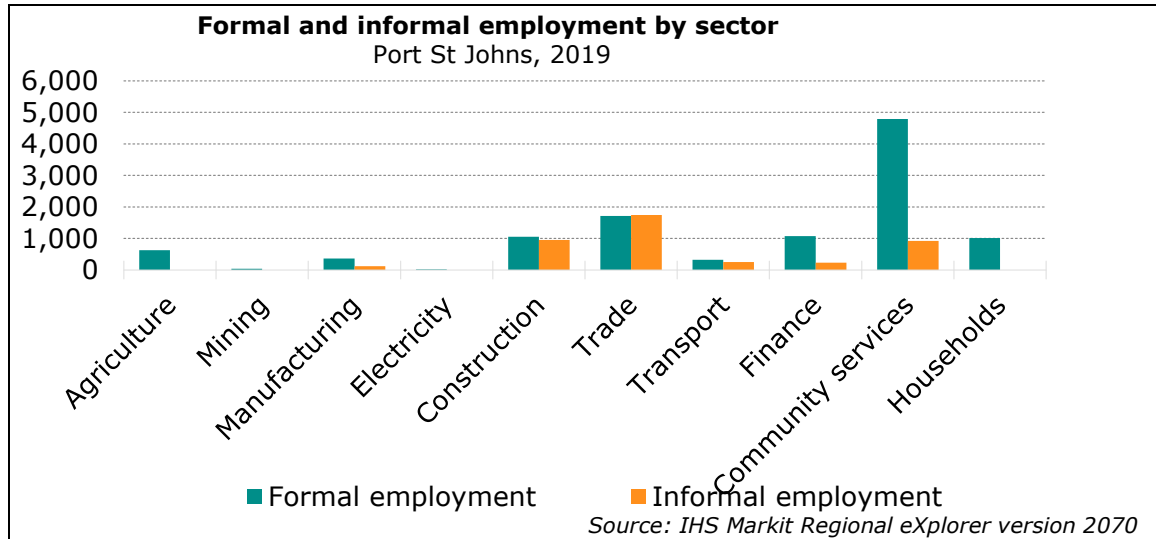
	Port St Johns	Ingquza Hill	Nyandeni	Mhlontlo	King Sabata Dalindyebo	Total O.R.Tambo
Agriculture	629	1,010	439	1,480	2,270	5,826
Mining	40	60	31	15	80	226
Manufacturing	476	722	525	965	2,530	5,219
Electricity	14	28	33	56	93	225
Construction	2,010	3,230	2,250	2,870	9,680	20,035
Trade	3,460	5,360	4,500	4,710	25,000	43,017
Transport	575	826	1,000	1,220	4,490	8,114
Finance	1,310	2,150	2,490	2,090	11,700	19,774
Community services	5,710	8,670	6,970	7,840	33,600	62,768
Households	1,010	1,750	1,460	1,640	7,480	13,337
Total	15,200	23,800	19,700	22,900	96,900	178,541

Source: IHS Markit Regional eXplorer version 2070

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.

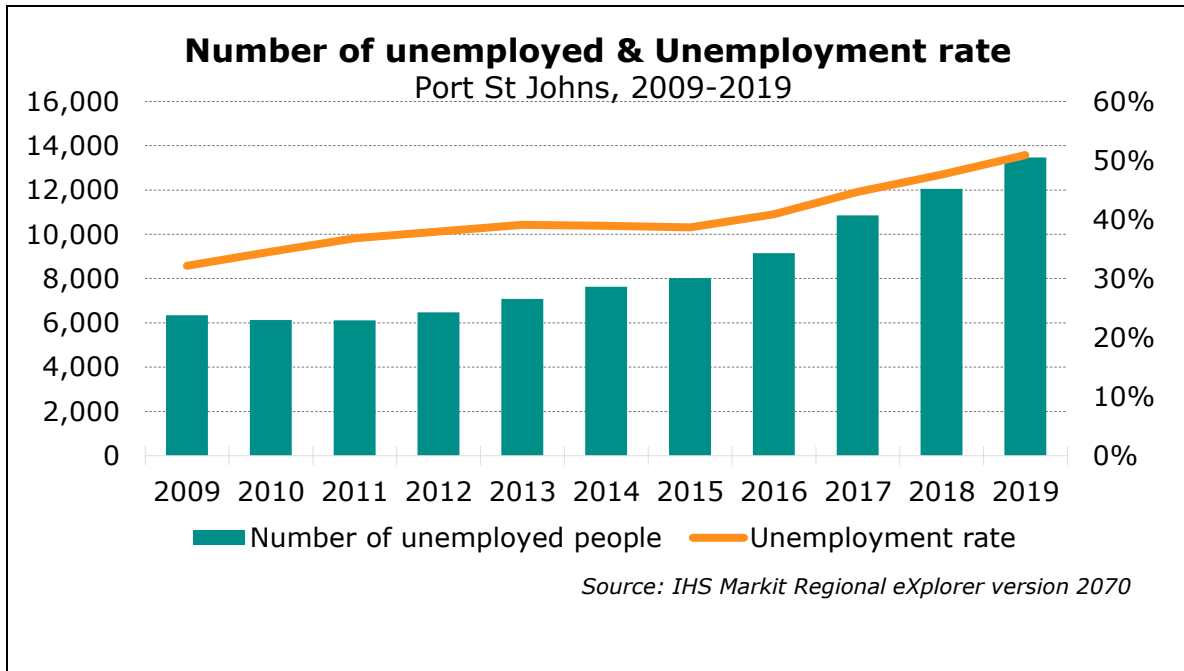
In Port St Johns Local Municipality, the economic sectors that recorded the largest number of employment in 2019 were the community services sector with a total of 5 710 employed people or 37.5% of total employment in the local municipality. The trade sector with a total of 3 460 (22.7%) employs the 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 3.22: Formal and Informal Employment by Broad Economic Sector - Port St Johns Local Municipality, 2019



In 2019 the Trade sector recorded the highest number of informally employed, with a total of 1 740 employees or 41.30% 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 117 and only contributes 2.78% to total informal employment.

Chart 3.23: - Number of unemployed and Unemployment Rate Port St Johns Local Municipality, 2009 – 2019



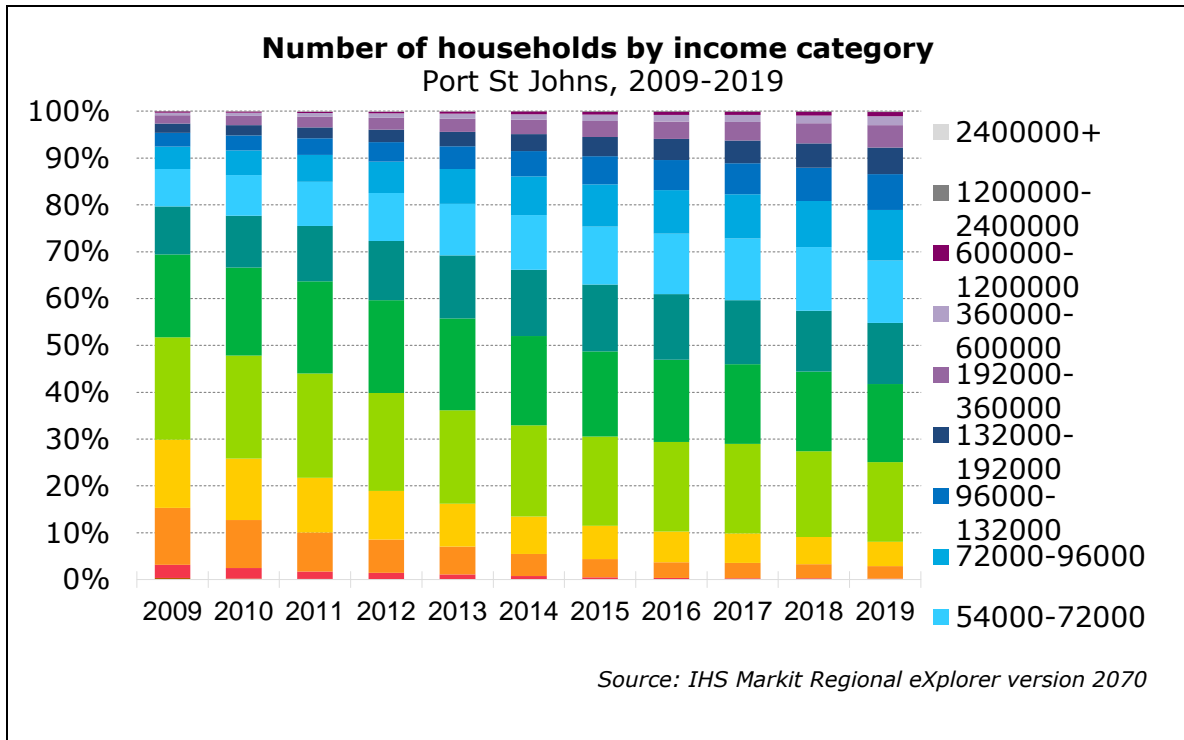
When comparing unemployment rates among regions within O.R. Tambo District Municipality, Ingquza Hill Local Municipality has indicated the highest unemployment rate of 53.0%, which has increased from 33.7% in 2009. It can be seen that the King Sabata Dalindyebo Local Municipality had the lowest unemployment rate of 40.6% in 2019, this increased from 27.6% in 2009.

Table 3.53: Real Compensation of Employees

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

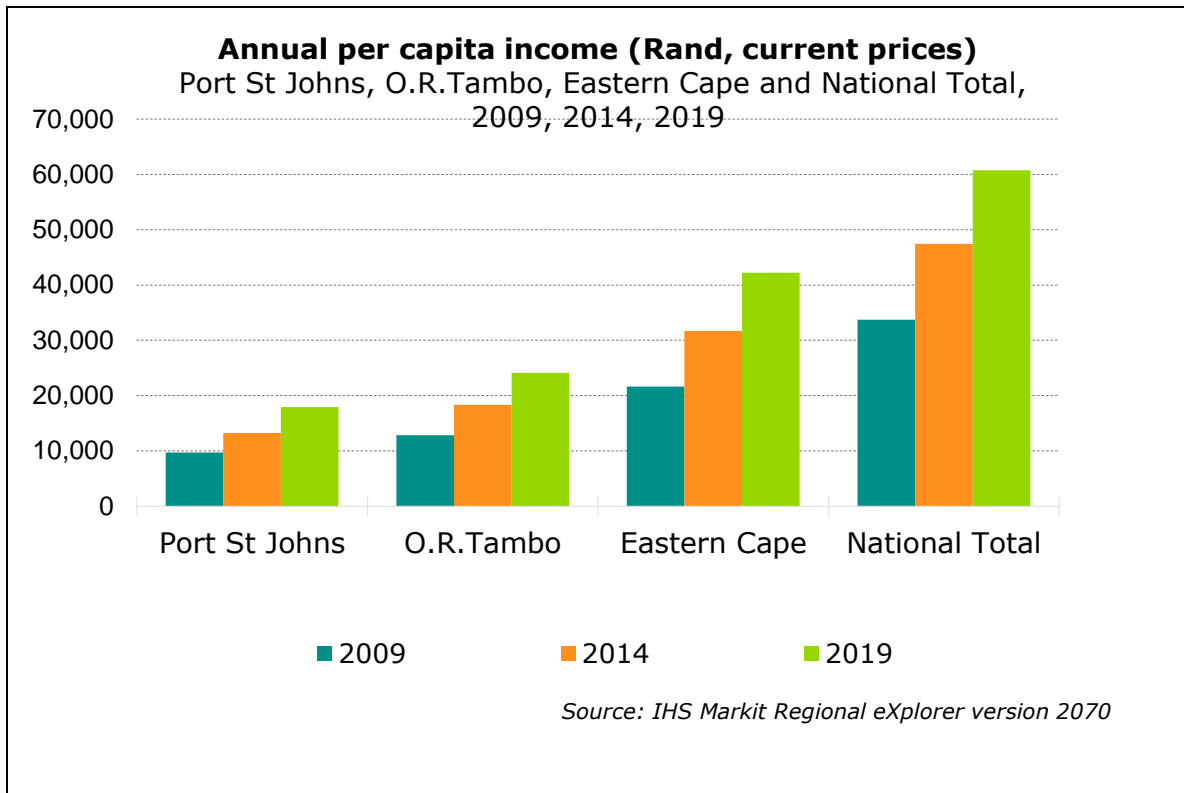
3.5.6 INCOME

Chart 3.24 Households by income bracket - Port St Johns Local Municipality, 2009-2019



For the period 2009 to 2019 the number of households earning more than R30, 000 per annum has increased from 48.26% to 74.92%. It can be seen that the number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

Chart 3.25 Annual per capita income - Port St Johns Local Municipality, 2019

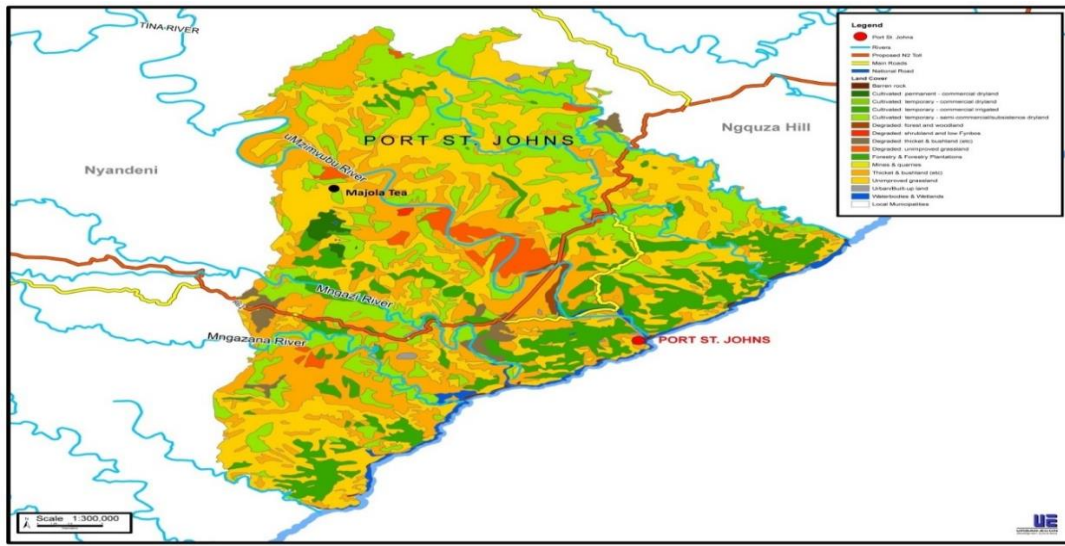


The per capita income in Port St Johns Local Municipality is R 17,900 and is lower than both the Eastern Cape (R 42,200) and of the O.R. Tambo District Municipality (R 24,100) per capita income. The per capita income for Port St Johns Local Municipality (R 17,900) is lower than that of the South Africa as a whole which is R 60,800.

3.5.7 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.

3.5.7 Institutional Configuration of LED

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

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 PSJDA has an independent board, with representation from the LED unit of the Local Municipality. The mandate of the PSJDA as per the 2005 LED strategy is as follows:

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

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

- Act as a municipal agent in implementing economic social and environmental projects
- Act as a one-stop shop for investors, entrepreneurs and other parties

- Acquire, own and manage land and buildings on behalf of Port St Johns Local Municipality for purposes of leveraging investment and stimulating economic growth
- Initiate and manage any financial assistance or incentive programme aimed at stimulating economic activity within the municipal area
- Maintain donor relations and lobby for programme funding
- Packaging and marketing of investment and trade opportunities

In the 2005 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.

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 PSJLM, and some of these are presented in Table below.

Table: 3.54: 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
Ntinga O.R. Tambo Development Agency	As the O.R. Tambo development agency, it implements projects within the Port St Johns jurisdiction
Eastern Cape Rural Development Agency	Agro-enterprise finance (as well as some of the activities previously undertaken by ASGISA-EC
Eastern Cape DRDAR	Specialized sector assistance
NAFCOC	Representation of business interested in development-oriented fora

PARTNER	ROLE
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 3.55: 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
	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

SECTOR	SOURCE	PROJECT
	Local Sectoral Potential Review	Municipal supplier development programme
	Local Sectoral Potential Review	Review of municipal procurement policy
Community & government services	PSJ Master plan	Urban renewal of CBD
	Environmental scoping report	Caguba hall of remembrance
	2005 LED strategy	Municipal LED forum
Tourism	Local Sectoral Potential Review	Linkages with local nature reserves
	PSJ Master plan	Development of marine boulevard
	PSJ Master plan	Construction of adventure centre
	PSJ Master plan	Construction of facilities at 2 nd beach
	Environmental scoping report	Sinuka
	Environmental scoping report	Cultural precinct
	Environmental scoping report	Waterfront development
	Environmental scoping report	Visitor information centre
	Environmental scoping report	Cable car
	Environmental scoping report	Hiking trails
	Environmental scoping report	Coast care
	Environmental scoping report	Beach management
	Environmental scoping report	Cultural festivals
	Environmental scoping report	Establishment of events committee

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 2022/23.
- 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 IGR forum in accordance with the Intergovernmental Relations Framework Act Port St Johns Mayor chairs the local Intergovernmental 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. There are programs that are IGR programs for sector departments like SPLUMA. The municipality have separated IGR and IDP Representative Forum to accommodate different stakeholder interests. The major challenges towards ensuring an effective IGR forum are the participation of government departments which do not attend nor submit reports. Currently there is intergovernmental relations between Port St Johns and Ingquza Hill Municipality of joint SPLUMA Tribunal. There is intergovernmental relation between our municipality and district but between locals is poor.

Table 3.56: 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 3.57: 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 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	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises

COMMITTEE NAME	COMMITTEE TYPE	FUNCTIONS	NO. OF MEETINGS
		Municipal Delegation Framework	
Engineering & 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
Special Programmes Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened on request.
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.
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 Committee	Section 166	Deals with matters delegated to it by Council	4 Ordinary Committee Meetings. Special Committee meetings are convened as per need arises

IDP, Budget and PMS Representative Forum

The Municipality every year establishes a Representative Forum and accordingly the same was done for the development of IDP 2022/23 - 2026/27. 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 3.58: IDP Representative Forum

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

IDP, BUDGET AND PMS STEERING COMMITTEE

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

Table 3.59: 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 the new Ward committees has been planned for the first quarter of 2022/23 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

Port St Johns Local Municipality has an agreement with O. R. Tambo District Municipality to provide internal auditing functions. The agreement is renewed after every 3 years. Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. In 2021/22, the internal audit services are provided on outsourced service with a plan to establish the in-house unit. The 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 2021/2022 financial year together with internal audit plan and is revised annually. A positive change has been realized through internal audit effort by changing the approach of auditing. This improvement includes the initiation of the dashboard project which is aimed at better monitoring the internal systems and Controls.

Audit & Risk Committee

The Municipality has established the Audit & Risk 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 committee acts as an advisory body independent of management and internal and external audit, reporting to the Council on accountability, internal audit function, external audit, risk management, governance, performance management, financial management and reporting on municipal entities related matters. It provides assistance to the Council by: -

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

The Audit & Risk Committee Charter was reviewed and adopted as required by law. Audit committee meetings are scheduled to sit at least four times a year.

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. 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 Committee in 2021/22 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 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 & 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 quarter 2 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.

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 in the second quarter of 2022/23 financial year.

3.6.8 Legal services

The municipality has a functional legal services office with one official but the unit was 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:

- Development and review of (organogram) staff establishment is underway with a draft in place.

- 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 (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

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 defines 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 is not functional yet.

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 in 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 indicate 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 Infracore (BBI), the SOE that rolls out broadband, is in the process of hiring companies that will form part of the rollout. The data of schools, clinics and hotspots areas has been finalised and submitted to BBI in preparation for the rollout.

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: -

- 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.

Registry and Customer services

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. Registry unit is also placed at Corporate services under the Administration Unit with the post of the manager that is vacant. This leaves the unit is having to report directly to Senior Manager Corporate Services. There are three filled posts in the unit which are Chief Registry clerk, Registry Clerk and Receptionist, vacant are Administration Manager, 1 Registry Clerk and 1 Messenger. The municipality is faced with a challenge of no secured infrastructure to facilitate a sound records management system. We receive support 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 3.60: 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	
9. Municipal health services	
10. Municipal public transport	

<p>11. Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping</p> <p>12. Municipal public works only in respect of the needs of the municipalities</p> <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>23. Fencing and fences</p> <p>24. Licensing and controlling of undertakings that sell food to the public</p> <p>25. Local amenities</p> <p>26. Local sport facilities</p> <p>27. Markets</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>
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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 has been approved by the Council together with IDP & budget on the 31 May 2022. with the assistance of ECSECC.

Table 3.61 Top management

POST	STATUS
Municipal Manager	Filled
Senior Manager: Corporate Services	Filled
Senior Manager: Community Services	Vacant (recruitment is underway, anticipated to be finalised in the first quarter of 2022/23)

Senior Manager: Engineering & Planning	Filled
Senior Manager: LED	Filled
Chief Financial Officer	Filled

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 principal Accounting Officer employed in terms of section 54 of the Municipal Systems Act -2000. 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 3.62: Organisational Arrangements

DEPARTMENT	SECTIONS / UNITS	MAJOR FUNCTIONS
Engineering and Infrastructure Development	<ol style="list-style-type: none"> 1. Project Management Unit (PMU) 2. Construction and maintenance 	<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	<ol style="list-style-type: none"> 1. Sports, Arts and Culture 2. Traffic Management 3. Cleansing and Solid Waste 4. Parks and Recreation 	<ul style="list-style-type: none"> • Provide community welfare support • Render social development services • Render community services • Render traffic services • 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 	<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
Corporate Services	<ol style="list-style-type: none"> 1. Corporate Administration 2. Human Resources 	<ul style="list-style-type: none"> • Coordinate and manage all corporate services • Manage human resources
Planning & Local Economic Development	<ol style="list-style-type: none"> 1. Enterprise Development 2. Tourism Development 3. Agricultural Development 4. Town Planning and Housing 	<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

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. In the second quarter of 2021/22 we welcomed a newly elected Council. The organisational structure was adopted in 2014 and has been reviewed and approved by Council on the 31 May 2022.

The staff structure has been aligned to functions with the appropriate departments and Council priorities as articulated in the IDP. The current reviewed structure provides for 449 posts, 229 filled, with 220 vacant.

Table 3.63: Port St Johns posts reviewed organisational structure 2022/23

DEPARTMENT	TOTAL NO. OF POSTS	FILLED POSTS	VACANT POSTS
Office of the Mayor	8	5	3
Office of the Speaker	12	8	4
Office of the Municipal Manager	15	6	9
Engineering services	74	46	28
Budget & Treasury Office	37	15	22
Community Services	217	106	111
Planning & Local Economic Development	21	6	15
Corporate Service	65	37	28
Total	449	229	220

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 of the new posts are to developed and finalised in quarter one of the 2022/23. The Corporate Services department also 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 has been approved by Council on the 31 May 2022.

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.

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

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 adopted on the 1st of July 2013 and reviewed annually for Council approval.

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 adopted on the 1st of July 2013, reviewed annually and is waiting for Council approval.

1. 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 members during the **IDP roadshows** held on 3 May 2022.

Table 4.1: Community Needs

IDP ROADSHOWS 2022			
Ward no.	Issues raised	Ward No	issues raised
Ward 1	<ul style="list-style-type: none"> • Water supply in Phahlakazi • Electrification • Bridges • Rhebhu Access Roads • Renovation of Community Hall • Maintenance of provincial road from Silimela to Magebevu • Access road from Silimela to Noduva • Access road at Nqutya, Rhebu, Gongqozo and Gogogo • Access road from Nyakeni to Phahlakazi • Access road at Mmangweni • Access road from Gogogo to Noduva • Assistance in Community projects 	Ward 11	<ul style="list-style-type: none"> • Electrification of Mswakazi (Ntambela) Village. • Maintenance of all access roads at Luphoko Village • Request for appointment of life savers at Luphoko Beach. • Request for network pole at Lujazo Village. • Electrification of outstanding households at Makhumbathini, Ntshamathe, Mathane, Nonjonjo and Buchele Villages and registration of metre boxes to those already installed. • Maintenance of Buchele – Mthambalala Access Road. • Maintenance of Sikhululweni – Luphoko Access Road. • Maintenance of Dedeni Access Road. • Maintenance of Sport Grounds. • Request for sports ground at Xhaka Village. • Request for water at Mantusini Village. • Request for second service centre. • Request for RDP Houses at Gemvale Village. • Request the municipality to make sure that Mthambalala Nursery is functional. • Construction of tlanjeni Access road
Ward 2	<ul style="list-style-type: none"> • Access Road at Madakeni, Codesa, Sihlanjeni • Maintenance at Mvelelo, Matseru, Ngcanda, Nkwilini, Mahlathini, Lugasweni, Mawotsheni to Ndluzula access roads 	Ward 12	<ul style="list-style-type: none"> • Maintenance of Qambatha Access Road. • Maintenance of Ntafufu Bridge.

IDP ROADSHOWS 2022

Ward no.	Issues raised	Ward No	issues raised
	<ul style="list-style-type: none"> • Electrification of extension areas • RDP Houses • Bridge from Zwelibashiyani to eMahlathini villages, Sanangwana • Toilets • Community Halls in Masameni, Magcakini and Mvelelo • Water supply to Mvelelo, Ngconda, Njela, Mahlathini and Masameni • Sports Grounds at Mahlathini, Ngcando, Magcakini and Gasweni 		<ul style="list-style-type: none"> • Maintenance of Ntafufu – Ntile Access Road. • Request for capacitation of youth especially in agriculture.
Ward 3	<ul style="list-style-type: none"> • Community Hall • Water Supply • Electrification • T305 road from Buzongoma to Mancu • Toilets • EPWP Equipment • RDP Houses • Scholar transport from Butho to Mqakama and from Bhungeni to Mhlanganisweni • Small bridges at Mbenengeni, Mancu, Mqhakama, Mtondela and Plantini • Road at lulwwalweni need storm water pipes • Mgazi Bridge and Road leading to Butho need attention • Water Supply and Sanitation • Sports Ground 	Ward 13	<ul style="list-style-type: none"> • Maintenance of Nkwezana Access Road. • Maintenance of Ntyongwana Access Road. • Maintenance of Ndwalane Access Road. • Maintenance of Mbokazi, & Bambisana Access Roads. • Request for a wheelchair. • Construction of Tyityana Bridge. • Construction of access roads to beaches using tar. • Electrification of Mahlathini, Masini & Ngxajweni Villages. • Water for the whole ward. • Community Hall in Nyazi Village. • Clinic at Kwanyathi and Manaleni Villages. • Maintenance of access roads at Manaleni Village. • Maintenance of Sport Grounds. • Network pole. • Completion of the construction of toilets in the ward

IDP ROADSHOWS 2022

Ward no.	Issues raised	Ward No	issues raised
Ward 4	<ul style="list-style-type: none"> • Provision of Security in Tombo Thusong Centre • Provision of Water at Rhela Village • Rehabilitation centre at Tombo • Provision of Toilets • Electrification of new Sites • Maintenance sports grounds • Maintenance of Art centre • Funding for community Projects • Clinic in Mtalala location • Bridge from Nyakineni to Thekwini • Sports ground (Hlamvana Village) • Scholar Transport for Mtweni S.S.S (From Hlamvana & Bholani) • Post Office not working • RDP Houses • Creation of Employment Opportunities – Cost Care and Alien Plant Removal • Water Taps are not working • Non -operation of Community Library (DSRAC) 	Ward 14	<ul style="list-style-type: none"> • RDP houses • Water provision • Maintenance of sports ground • Maintenance and upgrading of access roads • Fixing the borehole water • Provision of wheelchairs to people living with disability • Maintenance of water pipes • Provision of additional water tanks • Electrification of extensions • Maintenance of Mzintlava bridge • Construction of Tyiweni access road • Construction of Mangcikwa access road • Provision of toilets for new extension.
Ward 5	<ul style="list-style-type: none"> • Maintenance Mahenge access road • Installed of streetlights at Mahenge • Maintenance of RDP houses • Maintenance of sport grounds • community halls at Mahenge and Chaguba • High crime rate at Mahenge • Completion of Ludume access road 	Ward 15	<ul style="list-style-type: none"> • Request for community hall at Dutch Village. • Request for network pole at Dutch Village. • Request for mobile clinic at Dutch Village. • Maintenance of Ntsimbini Access Road. • Request for water at Ntsimbini Village. • Maintenance of Ntsimbini Sports Ground. • Request for installation of toilets and construction of RDP Houses in churches.

IDP ROADSHOWS 2022

Ward no.	Issues raised	Ward No	issues raised
			<ul style="list-style-type: none"> Request for sports ground in Goqwana. Request for additional classrooms at Kwamsikwa Senior Secondary School. Request for a wheelchair for the old age person of Sobayeni Family in Goqwana Village. Request for crime awareness in Goqwana Village as the crime is very high. Request for the consideration of needy students at Sobaba Senior Secondary School who qualified to be provided with scholar transport. Request for RDP Houses.
Ward 6	<ul style="list-style-type: none"> Sardine run: system to monitor the entrance and exit of boats at the beach Construction of concrete Slab at Mthumbane Installation of street lights at Mthumbane Maintenance of Sports grounds Installation of streetlights at second beach Installation of street lights at Isinuka Construction of sport field at Mpantu Second phase paving Storm-water drainage Maintenance of access roads at Green's farm 	Ward 16	<ul style="list-style-type: none"> Bridge at Tyityane Toilets at Qubuswayo Street lights School at Gxongweni Luphaphasi access road was damaged by floods Community halls Sport grounds Ngxongweni- Taps were installed but there was no water supply Request for monitoring of the access roads that were constructed
Ward 7	<ul style="list-style-type: none"> Water provision RDP houses Toilets Electricity Community halls Access road at Mantusini, Dangwana, Mruleni & Ngqwaleni 	Ward 17	<ul style="list-style-type: none"> Construction of Ndayini community hall Provision of mobile clinic Construction of RDP houses Provision of ablution facilities Provision of electrification Provision of water services

IDP ROADSHOWS 2022

Ward no.	Issues raised	Ward No	issues raised
	<ul style="list-style-type: none"> • Bridge –Mpangana and Mzilanga • Scholar transport • Access road at eTankini village) • Sports Grounds, • Goal Posts, • Speed Humps and • Jobs creation • High- mast lights • Ranger to control stray animals • Projects for Youth 		<ul style="list-style-type: none"> • Fencing of Lutshaya community hall • Construction of Luzuphu community hall • Maintenance of access roads to all villages • Bhakaleni village request to be assisted with EPWP workers • Request assistance of sewing machines • Construction of bridge next to Makukhanye
Ward 8	<ul style="list-style-type: none"> • RDP Houses, • Scholar transport, • Maintenance of water taps • Sport grounds • Shelters • Mobile police station • Mobile clinic • Multi-purpose Sport grounds • Lutaweni school • Gwarhume access road • Ziphondo access road 	Ward 18	<ul style="list-style-type: none"> • Requested to be provided with RDP houses • Provision of water services • Maintenance of access roads to all villages • Maintenance of Bele bridge • Maintenance of sports facilities • Provision of Electrification • Maintenance of bridge that connects Gqweza-Bele • Construction of Gugwini- Mbokazi • Maintenance of Laza Access road • Access road Ngcoya-Sjungqwini • Provision of mobile clinic (health facilities) • Maintenance of community hall
Ward 9	<ul style="list-style-type: none"> • Internal streets • Street lights • Water taps, • Toilets clinic, • Construction of slabs • Re-construction of bridges • Maintenance of community halls 	Ward 19	<ul style="list-style-type: none"> • Maintenance of access roads to all villages • Maintenance of Mamvenyane bridge • Provision of RDP houses • Ward Electrification • Speed humps • Side walk ways

IDP ROADSHOWS 2022

Ward no.	Issues raised	Ward No	issues raised
			<ul style="list-style-type: none"> • High-mast lights to all villages • Maintenance of Bomvini community hall • Construction of Babheke community hal • Provision of water services
Ward 10	<ul style="list-style-type: none"> • Reconstruction and Maintenance of Gabelana - Noqhekwana Access Road. • Manintenance of Bhodini – Kroonskop Access Road. • Maintenance of Agate Terrace Access Road. 	Ward 20	<ul style="list-style-type: none"> • Request to be provided with maintenance of all access roads • Provision of water services • Electrification • Provision of ablution services • Construction of community hall • Provision of RDP houses

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

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

Mission

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

Values

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

Municipal values:

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

4.7 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 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 Construction of Access Roads Implementation of infrastructure maintenance plan

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
		A healthy population				BSD 2.2	Rapid provision of social and community services	<ul style="list-style-type: none"> Efficient and effective development and management of Public amenities Coordinate the implementation of Integrated Waste Management Plan Facilitate the removal of alien plants through partnerships Provision of Free Basic Services 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"> Facilitate the provision and maintenance of water and sanitation infrastructure services
						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

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
								Supply Chain management prescripts <ul style="list-style-type: none"> Effective and efficient implementation of Asset Management Policy
Local Economic Development	Implementation of Community works Programme and supported Cooperatives	A growing, inclusive and equitable economy	Spatial regional integration zones/spatial contract	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty	LED 4.1	Promote Local Economic development through agriculture, tourism and oceans economy	<ul style="list-style-type: none"> Promote rural economic development through formalised agricultural production Enhance eco-tourism, oceans economy, heritage and sports tourism participation. Improve service in tourism industry.
						LED 4.2	Creation of sustainable job opportunities through internal and external partnerships	<ul style="list-style-type: none"> Implementation of the LED Strategy Coordinate partnerships for job creation (CDW, CWP, EPWP, etc.) Coordinate and facilitate the development of the Film Production By-Law.
Good governance and Public Participation	Deepen Democracy through a refines Ward Committee System	Capable, conscientious and accountable institutions	Good governance	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency and efficiency	GGPP 5.1	To promote sound leadership, good governance, public participation and enabling environment	<ul style="list-style-type: none"> Implementation of compliance register Implementation of the Batho Pele principles and Public participation policy 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

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"> 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 Institutionalise and coordinate customer care services Finalisation of organisational structure review

4.9 INSTITUTIONAL SCORECARD

The development of IDP 2022/23 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.

KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	IDP REF.	STRATEGIES	KPI NO.	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 2023	SP 1.1	Develop and implement a land use and spatial planning system	1.1	Number of GIS installed and maintained	Nil	1 GIS installed and maintained	R260,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.1	% Progress of work done on 7.8 km construction of Cwebeni gravel Access Road	Nil	100% of work done on 7.8km construction of Cwebeni gravel Access Road	5,709,688.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.2	% Progress of work done on 5.5km construction of Nomsenge gravel Access Road	Nil	100% of work done on 5.5km construction of Nomsenge gravel Access Road	6,094,110.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.3	% Progress of work done on 9km construction of Ngcoya gravel Access Road		100% work done on 9kms construction of Ngcoya gravel Access Road	R5,320,819.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.4	% Progress of work done on km construction of Mdlankala Bridge	Nil	100% of work done on km construction of Mdlankala Bridge	R3,995,436.00
Basic Service Delivery	Equitable and sustainable provision of	Adequate provision and maintenance of basic infrastructure	BSD 2.1	Construction of Access Roads	2.5	% Progress of work done on 8km construction of Kwadyovuza -	Nil	100% of work done on 8km construction of Kwadyovuza - Mgcwini gravel Access Road	R5,077,553.00

	municipal infrastructure	services by end June 2023				Mgcwini gravel Access Road			
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.6	% Progress of work done on 9km construction of Mthimde gravel Access Road	Nil	100% of work done on 9km construction of Mthimde gravel Access Road	R5,433,738.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.7	% progress of work done on 9km construction of Codesa-Madakeni gravel Access Road	Nil	100% of work done on 9km construction of Codesa-Madakeni gravel Access Road	R5,287,556.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.8	% progress of work done on km construction of Babeke gravel Access Road	Nil	100% of work done on 9km construction of Babeke gravel Access Road	R4 500 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.9	% progress of work done on km construction of Mthumbane gravel Access Road	Nil	100% of work done on 8.7km construction of Mthumbane gravel Access Road	R5 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.10	% progress of work done on km construction of Qaqa-Malongwana gravel Access Road	Nil	100% of work done on 9km construction of Qaqa-Malongwana gravel Access Road	R5 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.11	% progress of work done on 3kms construction of Agate Terrace paved access road Phase 2	60%	100% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative)	R5, 000 000.00

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Construction of Access Roads	2.12	% progress of work done on 3kms construction of Agate Terrace paved access road Phase 3	Nil	100% of work done on 3kms construction of Agate Terrace paved access road Phase 3	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP project	2.13	Number of high mast lights installed	Nil	5 high mast lights installed	R4 500 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.14	% progress of work done on 180 household connections at Lutshaya village	Nil	100% of work done on 180 household connections at Lutshaya village	R3,600,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.15	% progress of work on 120 household connections at Mthimde Luzuphu village	Nil	100% work done on 120 household connections at Mthimde Luzuphu village	R2,400,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.16	% progress of work done on 140 household connections at Ndayini-Mkhumbini village	Nil	100% of work done on 140 household connections at Ndayini-Mkhumbini village	R800,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.17	% progress of work done on 106 household connections at Zinyosini village	Nil	100% of work done on 106 household connections at Zinyosini village	R2,120,000.00

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.18	% progress of work done on 150 household connections at Qandu village	Nil	100% of work done on 150 household connections at Qandu village	R3,000,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.19	% progress of work done on 110 household connections at Gomolo village	Nil	100% of work done on 110 household connections at Gomolo village	R2,200,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.20	% progress of work done on 80 household connections at Lukhwazweni emasamini village	Nil	100% of work done on 80 household connections at Lukhwazweni emasamini village	R1,600,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.21	% progress of work done on 98 household connections at Mnqezu village	Nil	100% of work done on 98 household connections at Mnqezu village	R1,960,000.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.22	Number of cleaning campaigns conducted	1	1 Annual cleaning campaign conducted	R202, 506.98
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.23	Number of rehabilitations conducted at Land fill Site	3	4 rehabilitations conducted at land fill site	Operational

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Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.24	% progress of work done on partitioning of land fill site	Nil	100% of work done on partitioning of land fill site accumulative	R50 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.25	Number of Landfill site assessments conducted	Nil	1 Assessment Landfill Site assessment conducted	R200 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Efficient and effective development and management of Public amenities	2.26	% progress of work done on construction of office building Phase 1 at animal Pound (accumulative)	Nil	100% of work done on construction of office building Phase 1 at animal Pound (accumulative)	R500 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Efficient and effective development and management of Public amenities	2.27	% progress of work done on construction of ward 03 Community Hall (accumulative)	Nil	100% of work done on construction of ward 03 Community Hall (accumulative)	R3 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Efficient and effective development and management of Public amenities	2.28	% progress of work done on construction of ward 16 Community Hall (accumulative)	Nil	100% of work done on construction of ward 16 Community Hall (accumulative)	R3 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Efficient and effective development and management of Public amenities	2.29	Number of Sport Grounds maintained	Nil	2 Sport Grounds maintained	R1 000 000.00

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Efficient and effective development and management of Public amenities	2.30	Number of Community Halls maintained	3	2 Community Halls maintained	R1 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Efficient and effective development and management of Public amenities	2.31	Number of Recycle Bins provided to schools	Nil	20 Recycle Bins provided to schools	R700 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Efficient and effective development and management of Public amenities	2.32	Number of Ablution & Shower facilities maintained at second beach & taxi rank	Nil	1 Ablution and shower facilities at second beach and 1 Ablution facility at taxi rank renovated (accumulative)	R500 000.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Provision of Free Basic Services	2.33	Number of Households benefited from the Free Basic services electricity	14293	13 000 Households benefited from Free Basic Services electricity	3,200,000.00
Basic Service delivery		Rapid provision of social and community services by end June 2023	BSD 2.2	Provision of Free Basic Services	2.34	Number of Households benefited from the Free Basic services alternative energy	1000	1000 Households benefited from Free Basic Services alternative energy	R1,886,400.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Provision of Free Basic Services	2.35	Number of Indigent registers updated and submitted to Council for approval	1	1 Indigent register updated and submitted to Council for approval	Operational

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2023	BSD 2.2	Facilitate the removal of alien plants through partnerships	2.36	Number of hacters done for the removal of alien plants	130	30 hacters done for the removal of alien plants	R1 323 023.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.37	Number of shelters constructed for informal traders at Isinuka	Nil	5 Shelters constructed for informal traders at Isinuka	R300 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.38	Number of informal traders stalls installed next to Taxi Rank	Nil	10 Informal traders stalls Installed next to taxi Rank	R500 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.39	Number of SMMEs provided with operational equipment	Nil	10 SMMEs provided with operational equipment	R350 000.00B
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.40	Number of designs produced for refurbishment of 6 day hiking visitors house.	Nil	1 Design produced for refurbishment of 6 day hiking visitors house.	R300, 000.00

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.41	Number of local Hiking trails maintained	Nil	2 local Hiking trails maintained	R350,000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.42	% of work done on construction of Pottery Machine structure for disabled people	Nil	100% of work done on construction of Pottery Machine structure for disabled people	R150 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Implementation of infrastructure maintenance plan	2.43	Number of kms of gravel access roads maintained (bladed) in wards	82.2 km	82 kms of gravel access roads maintained (bladed) in wards	R4 553 160.21
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Implementation of infrastructure maintenance plan	2.44	% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)	86.9%	100% of work done on 10 km of gravel access roads maintained (tipping and processing) (non-accumulative)	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by end June 2023	BSD 2.1	Implementation of infrastructure maintenance plan	2.45	Number of street lights maintained in ward 4 & 6 (non-accumulative)	335	280 street lights maintained in ward 4 & 6 (non-accumulative)	R400 000.00

Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2023	FVM 3.1	Improvement of revenue generation	3.1	Number of debt write- off policies implementation report produced	Nil	1 debt write off policy implementation report produced	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 2023	FVM 3.1	Improvement of revenue generation	3.2	% increase in revenue collection (non-accumulative)	%	12% increase in revenue collection(non-accumulative)	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 2023	FVM 3.1	Improvement of revenue generation	3.3	Number of comprehensive Supplementary Valuation Roll produced	Nil	1 comprehensive Supplementary Valuation roll produced	R 164 431,20
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 2023	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	Number of Consolidated annual financial statements produced & submitted to Council, AG & Treasury	1	1 Consolidated annual financial statements produced & submitted to Council, AG & Treasury	R3 300 000.00

Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2023	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.5	Number of budget related policies reviewed & submitted to council for approval	16	16 budget related policies reviewed & submitted to council for approval	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 2023	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.6	Number of monthly payroll schedules generated	12	12 Monthly payroll schedules generated	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 2023	FVM 3.1		3.7	Number of monthly overtime reconciliations generated in accordance with the budget allocations	12	12 monthly overtime reconciliations generated in accordance with the budget allocations	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 2023	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure including payroll	3.8	% of funds spent on conditional grants allocation		100% of funds spent on each conditional grant allocation (EPWP, FMG, MIG, INEP, STR, DSRAC)	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 2023	FVM 3.1	Regular implementation, monitoring and reporting on supply chain management prescript	3.9	Number of Supply Chain Management reports produced in terms MFMA requirements and submitted to the mayor	4	4 Supply Chain Management report produced in terms MFMA requirements and submitted to the mayor	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 2023	FVM 3.1	Effective and efficient implementation of asset management policy	3.10	Number of GRAP asset management register updated	1	1 GRAP asset management register updated	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 2023	LED 4.1	Promote rural economic development through formalized agricultural production	4.1	Number of macadamia nuts farmers supported	05	03 Macadamia nuts farmers supported	R 150 000.00
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 2023	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.2	Number of small tourism businesses supported	Nil	4 small tourism businesses supported	R589, 646.89
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative	Promote Local Economic development through agriculture, tourism and oceans	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.3	Number of Cultural Intsizwa supported	Nil	1 group of Cultural Intsizwa supported	R200,000.00

	economic livelihoods	economy by end June 2023							
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 2023	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.4	Number of Cultural Heritage celebrations conducted	1	1 Cultural Heritage celebration conducted	R800,000.00
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 2023	LED 4.2	Implementation of the LED Strategy	4.5	Number of SMMEs cooperatives supported	Nil	20 SMMEs cooperatives supported	R200,000.00
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 2023	LED 4.2	Implementation of the LED Strategy	4.6	Number of SMMEs supported	Nil	10 SMMEs supported	R100 000.00
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 2023	LED 4.2	Implementation of the LED Strategy	4.7	Number of EPWP jobs created	60	80 EPWP jobs created	R2 932 000.00

Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2023	LED.4.2	Implementation of the LED Strategy	4.8	Number of temporal lifeguards recruited	40	40 temporal lifeguards recruited	R500, 000.00
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2023	LED.4.2	Implementation of the LED Strategy	4.9	Number of Small scale farmers supported	1	12 Small scale farmers supported	R600, 000.00
Local Economic Development	Viabile, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships by end June 2023	LED.4.2	Implementation of the LED Strategy	4.10	Number of River Mountain marathon fun run hosted	Nil	1 River Mountain marathon fun run hosted	R 400 000.00
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 2023	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.1	Number of Mayoral outreach programmes conducted	3	4 Mayoral Outreach Programmes conducted	R350 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 2023	GGPP 5.1	Promote accountability and transparency	5.2	Number of compliant IDP documents prepared and submitted to Council for	1	1 compliant IDP document prepared and submitted to Council for approval in terms MSA requirements	Operational

						approval in terms MSA requirements			
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 2023	GGPP 5.1	Promote accountability and transparency	5.3	Number of compliant annual budget documents prepared and submitted to Council for approval in terms MFMA requirements	1	1 compliant annual budget documents prepared and submitted to Council for approval in terms MFMA requirements	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 2023	GGPP 5.1	Promote accountability and transparency	5.4	Number of compliant adjustment budget documents prepared and submitted to Council for approval in terms MFMA requirements	1	1 compliant adjustment budget documents prepared and submitted to Council for approval in terms MFMA requirements	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 2023	GGPP 5.1	Promote accountability and transparency	5.5	Number of compliant 2023/24 SDBIP documents compiled in terms of MSA requirements	1	1 compliant 2023/24 SDBIP document compiled in terms of MSA requirements	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 2023	GGPP 5.1	Promote accountability and transparency	5.6	Number of revised 2022/23 SDBIP documents produced in terms of MSA requirements	1	1 revised 2022/23 SDBIP document produced in terms of MSA requirements	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 2023	GGPP 5.1	Promote accountability and transparency	5.7	Number of annual report documents compiled in terms of MSA requirements	1	1 2021/22 Annual Report documents compiled in terms of MSA requirements	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 2023	GGPP 5.1	Promote accountability and transparency	5.8	Number of IGR Forums conducted	2	4 IGR Forums conducted	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 2023	GGPP 5.1	Promote accountability and transparency	5.9	Number of IDP/Budget & PMS Rep Forums convened	3	4 IDP/Budget & PMS Rep Forums convened	R660, 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 2023	GGPP 5.1	Promote accountability and transparency	5.10	Number of IDP/Budget & PMS Roadshows conducted	4	4 IDP/Budget & PMS Roadshows conducted	
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 2023	GGPP 5.1	Promote accountability and transparency	5.11	Number of Strategic Planning Sessions convened	1	1 Strategic Planning Session convened	R2, 140, 265.94

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 2023	GGPP 5.1	Promote accountability and transparency	5.12	Number of Risk Management reports submitted to Audit Committee	Nil	4 Risk Management Committee reports submitted to Audit Committee	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 2023	GGPP 5.1	Promote accountability and transparency	5.13	Number of Ordinary Audit & Risk Committee meetings convened	4	4 Ordinary Audit & Risk Committee meetings convened	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 2023	GGPP 5.1	Promote accountability and transparency	5.14	Number of compliance documents uploaded into the municipal website	9	12 compliance documents uploaded into the municipal website	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 2023	GGPP 5.1	Promote accountability and transparency	5.15	Number of Open Council Meetings conducted	Nil	1 Open Council meeting conducted	R 400 000.00
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 2023	GGPP 5.1	Coordinate the implementation of SPU programmes	5.16	Number of Special programmes policies developed	Nil	1 Special Programmes policy developed	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 2023	GGPP 5.1	Coordinate the implementation of SPU programmes	5.17	Number of Special programmes implemented	4	9 Special Programmes implemented	R521, 428.57
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 2023	GGPP 5.1	Implementation of the Batho Pele principles and Public participation policy	5.18	Number of Public Participation engagements convened	Nil	4 Public Participation engagements convened	R 150 600.00
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 2023	GGPP 5.1	Promote accountability and transparency	5.19	Number of Ordinary Council Meetings convened	4	4 Ordinary Council Meetings convened	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 2023	GGPP 5.1	Conduct awareness campaigns of government programmes	5.20	Number of War rooms revived	Nil	20 War rooms revived in wards	R200 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 2023	GGPP 5.1	Conduct awareness campaigns of government programmes	5.21	Number of Crime awareness campaigns conducted	3	4 Crime awareness campaigns conducted	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 2023	GGPP 5.1	Conduct awareness campaigns of government programmes	5.22	Number of Environmental awareness campaigns conducted	3	4 Environmental awareness campaigns conducted	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 2023	GGPP 5.1	Conduct awareness campaigns of government programmes	5.23	Number of literacy programs conducted	5	4 Literacy programs conducted	R100 000.00
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services An enabling environment to enhance institutional capacity to promote governance and integrated support	Create a conducive administrative environment and organizational developmen by end June 2023	MTID 6.1	Implementation of the Workplace Skills Plan	6.1	Number of Workplace skills plan compiled and submitted to LGSETA	1	1 Workplace skills plan compiled and submitted to LGSETA	Operational
		Create a conducive administrative environment and organizational developmen by end June 2023	MTID 6.1	Finalisation of organisational structure review	6.2	Number of organizational structure reviewed & submitted for approval by Council	Nil	1 Organisational structure reviewed & submitted for approval by Council	R52,400.00

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 2023	MTD 6.1	Functional and efficient provision of ICT	6.3	100% of work on installation of fiber cable on municipal offices	1	50% of work on installation of fiber cable on municipal offices	R 1 500 000.00
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 2023	MTID 6.1	Implementation of the Workplace Skills Plan	6.4	Number of employees capacitated	3	20 Employees capacitated	R502,380.00
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 2023	MTID 6.1	Implementation of the Workplace Skills Plan	6.5	Number of Councillors capacity building programs implemented	3	15 Councillors capacity building programmes implemented	R500 680.00
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to	Create a conducive administrative environment and organizational development by end June 2023	MTID 6.1	Implementation of the Workplace Skills Plan	6.6	Number of ward committees trained	Nil	200 ward committees trained	R400 000.00

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	promote governance and integrated support services								
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 2023	MTID 6.1	Strengthening of labour structures	6.7	Number of LLF Meetings convened	3	12 LLF Meetings convened	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 2023	MTID 6.1	Implementation of the PMS Policy	6.8	Number of Automated performance Management systems installed & monitored	12	Number of Automated performance Management systems installed	R1 000.000.00
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 2023	MTID 6.1	Implementation of the PMS Policy	6.9	Number of Monthly performance reports submitted to the Municipal Manager per each department	12	12 Monthly performance reports submitted to the Municipal Manager per each department	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 2023	MTID 6.1	Implementation of the PMS Policy	6.10	Number of Quarterly Performance reports department submitted to the	4	4 Quarterly Performance reports department submitted to the Municipal Manager per each department	Operational

		development by end June 2023				Municipal Manager per 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 2023	MTID 6.1	Implementation of the PMS Policy	6.11	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	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 2023	MTID 6.1	Implementation of the PMS Policy	6.12	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	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 2023	MTID 6.1	Implementation of the PMS Policy	6.13	Number of quarterly performance assessments conducted for MM & senior managers	Nil	4 Quarterly performance Evaluations conducted for MM & senior managers	R212 161.29
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	MTID 6.1	Implementation of the PMS Policy	6.14	Number of Mid-term performance assessments conducted for MM & senior Managers	Nil	1 Mid-term performance assessments conducted for MM & senior Managers	

		development by end June 2023							
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 2023	MTID 6.1	Implementation of the PMS Policy	6.15	Number of annual performance assessment conducted for MM & senior Managers	Nil	1 Annual performance assessment conducted for MM & senior Managers	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 2023	MTID 6.1	Implementation of the PMS Policy	6.16	Number of annual performance assessment conducted for Audit & Risk Committee	1	1 Annual performance assessment conducted for Audit & risk committee	Operational

Plan for 2023/2024 financial year

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of access roads	Agate Terrace Phase 3	Ward 10	STR
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of access roads	Bizana Access Road	Ward 09	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of access roads	Lityeni to Tyiwani Access Road	Ward 14	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of access roads	Rhawutini Access Road	Ward 08	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of roads	Luzuphu Access road in ward 17	Ward 17	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of roads	Goqoza Access road in ward 01	Ward 01	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of roads			

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Construction of roads	Mdlankala Bridge Phase 2	Ward 15	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Implementation of maintenance plan	Maintenance (blading) 140km	All wards	E.S
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	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 2024	Implementation of maintenance plan	Maintenance of street lights (280)	04, & 6	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2024	Efficient and effective development and management of Public amenities	Ward 07 Community Hall	Ward 07	MIG
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2024	Efficient and effective development and management of Public amenities	Ward 15 Community Hall	Ward 15	MIG
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2024	Efficient and effective development and management of Public amenities	Ward 06 Sports field Phase 1	Ward 06	MIG

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Coordinate and facilitate the implementation of INEP projects	Zinyosini 106	Ward 01	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Coordinate and facilitate the implementation of INEP projects	Nqwaleni Ntsimbini 140	Ward 07	INEP
Basic service delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Coordinate and facilitate the implementation of INEP projects	Majola 110	Ward 08	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Coordinate and facilitate the implementation of INEP projects	Qandu 150	Ward 01	INEP
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2024	Coordinate and facilitate the implementation of INEP projects	Installation of High-Mast lights	01, 07, 09, 11 & 14	Equitable share
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2024	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 2024	Coordinate the implementation of Integrated Waste Management Plan	Annual cleaning campaign	04 & 06	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2024	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 2024	Coordinate the implementation of Integrated Waste Management Plan	Rural Waste Collection Program	All wards	E.S
	Equitable and sustainable provision of Municipal infrastructure	Rapid provision of social and community services by end June 2024	Coordinate the implementation of Integrated Waste Management Plan	Provision refuse bins for wards	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	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 2024	Provision of Free Basic Services	Provision of Free alternative energy	All wards	E.S
Basic service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2024	Provision of Free Basic Services	Annual review of the indigent register (Indigent management system)	All wards	E.S
	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	Facilitate the provision of economic infrastructure for shared growth	Provision of Stalls and equipment to informal traders from two (2) wards		E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP) by end June 2023	Facilitate the provision of economic infrastructure for shared growth	Craft Development and Incubation Centre	06	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 2024	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 2023	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 2024	Improvement of revenue generation	Improvement of revenue generation by 30 %	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	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 2024	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 Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2024	Regular implementation, monitoring and reporting on supply chain management prescript	SCM implementation & compliance	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 2024	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	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 2024	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 2023/24	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 2024	Implementation of the LED Strategy	Provision of support to 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 2024	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 2024	Implementation of the LED Strategy	Promotion of local talent & culture through cultural heritage event (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 2024	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 2024	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	Promote Local Economic development through	Enhance eco-tourism, oceans economy,	Support to local Tourist Guides through PPE &	All ward	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
	municipality that promotes transformative economic livelihoods	agriculture, tourism and oceans economy by end June 2024	heritage and sports tourism participation	Communication Gadgets		
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	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 2024	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 2024	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	Creation of sustainable job opportunities through internal and external partnerships by end June 2024	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	Creation of sustainable job opportunities through internal and external partnerships by end June 2024	Implementation of the LED Strategy	Training of SMME's in Construction and registration with National Home Builders Registration Council	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
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 2024	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 2024	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 2024	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 2024	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	Implementation of the Batho Pele principles and Public participation policy	Implementation of 4 IGR programs	institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
		environment by end June 2024				
	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	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 2024	Promote accountability and transparency	Open 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 2024	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 2024	Conduct awareness campaigns of government programmes	Informal traders bylaws awareness workshop, Environmental & crime awareness campaigns	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	Promote accountability and transparency	Functionality of oversight structures	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
		enabling environment by end June 2024				
	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	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 2024	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 2024	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 2024	Functional and efficient provision of ICT	ICT Infrastructure upgrade phase 3	Institutional	E.S
	An enabling environment to enhance institutional capacity to	Create a conducive administrative environment and	Implementation of the Workplace Skills Plan	Recruitment of 12 interns	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
	promote governance and integrated support services	organizational development by end June 2024				
	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	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 2024	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 2024	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 2024	Implementation of the PMS Policy	Implementation of performance management system	Institutional	E.S
	An enabling environment to enhance	Create a conducive administrative	Implementation of the PMS Policy	Implementation of Risk Management	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2023/24	WARD	FUNDING SOURCE
	institutional capacity to promote governance and integrated support services	environment and organizational development by end June 2024				

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	Marine Drive Phase 2	06	STR
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of access roads	Mbabalane Access Road	16	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of access roads	Ludalasi Access Road	03	MIG
	Equitable and sustainable provision	Adequate provision and	Construction of access roads	Ngcanda to Lugasweni Access Road	02	MIG

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	of Municipal infrastructure	maintenance of basic infrastructure services by June 2025				
Basic Service Delivery	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of roads	Goqwana Access Road	15	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of roads and Bridges	Cimbathi Access Road	18	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2025	Construction of roads and Bridges	Mchele Access Road	11	MIG
	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 13 Community Hall	13	MIG
	Equitable and sustainable provision	Rapid provision of social and community	Efficient and effective development and	Ward 14 Community Hall	14	MIG

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	of Municipal infrastructure	services by end June 2025	management of Public amenities			
	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	Gomolo 110	Ward 02	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	Lukwazweni 150 Emasimini	Ward 02	INEP
	Equitable and sustainable provision	Adequate provision and maintenance of	Coordinate and facilitate the	Mbokazi 120	Ward 13	INEP

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	of Municipal infrastructure	basic infrastructure services by June 2025	implementation of INEP projects			
	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	Mnqezu 98	Ward 17	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	Dumasi 180	Ward 05	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	Ntlanjeni 106	Ward 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	High- Mast Lights	Ward 08, 10, 13, 16, 20	Equitable share
	Equitable and sustainable provision	Rapid provision of social and	Efficient and effective	Maintenance of Public Amenities	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	of Municipal infrastructure	community services by end June 2025	development and management of Public amenities			
	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	Rehabilitation of landfill site	05	E.S
Basic service delivery	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	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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services by end June 2025	Provision of Free Basic Services	Annual review of the indigent register (Indigent management system)	All wards	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	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 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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	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	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 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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	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 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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	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 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	Promote Local Economic	Implementation of the LED Strategy	Creation of 80 EPWP jobs	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	developmental municipality that promotes transformative economic livelihoods	development through agriculture, tourism and oceans economy by end June 2025				
	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	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	Implementation of the Batho Pele principles and Public participation policy	IDP preparation	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
		environment by end June 2025				
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	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 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	To promote sound leadership, good governance, public participation	Promote accountability and transparency	Open Council meeting	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	through public participation	and enabling environment by end June 2025				
	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	To promote sound leadership, good governance,	Promote accountability and transparency	Redesigning Municipal logo	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	WARD	FUNDING SOURCE
	through public participation	public participation and enabling environment by end June 2025				
	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
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 2025	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 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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2024/25	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 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

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	Marine Drive phase 2	06	STR
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of access roads	Qambatha Access Road	12	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of access roads	Ntlantsana Access Road	06	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of access roads	Luphoko to Gabelana Access Road	10	MIG
	Equitable and sustainable provision of Municipal infrastructure	Adequate provision and maintenance of basic infrastructure services by June 2026	Construction of roads	Mhlazani Access Road	19	MIG
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	Chaguba to Maplotini Access Road	05	MIG
	Equitable and sustainable	Ensure universal access to adequate, reliable and basic	Construction of access roads	Bakaleni Access Road	17	MIG

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	provision of Municipal infrastructure	infrastructure for all by June 2026				
	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	Mtalala Access Road	04	MIG
	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 Municipal infrastructure	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
	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

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	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	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Coordinate and facilitate the implementation of INEP projects	Jambeni 106	Ward 19	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 INEP projects	Tombo 180	Ward 04	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 INEP projects	Sobaba 140	Ward 14	INEP
	Equitable and sustainable provision of	Ensure universal access to adequate, reliable and basic infrastructure for all by June 2026	Coordinate and facilitate the implementation of INEP projects	Nkampini	Ward 06	INEP

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	Municipal infrastructure					
	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
	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

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	Provision of Free Basic Services	Annual review of the indigent register (Indigent management system)	All wards	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 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	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	Grants expenditure monitoring & reporting	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	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	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 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	Promote Local Economic development through agriculture, tourism and	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
	promotes transformative economic livelihoods	oceans economy by end June 2026				
	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	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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	economic livelihoods					
	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	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 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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	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	Facilitate revamping and licensing of boat launch sites	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	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

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	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 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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
		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	Conduct awareness campaigns of government programmes	Informal traders bylaws workshop, Environmental & crime awareness campaigns	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	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	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 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 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	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

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2025/26	WARD	FUNDING SOURCE
	integrated support services					
	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 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 2026	Implementation of the PMS Policy	Implementation of Risk Management	Institutional	E.S

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

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	Dumezweni Access road	20	MIG
	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	Adequate provision and maintenance of basic infrastructure	Implementation of maintenance plan	Maintenance (blading) 140km	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	Municipal infrastructure	services by June 2027				
	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
	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	Rapid provision of social and	Coordinate the implementation of	Annual cleaning campaign	04 & 06	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	provision of Municipal infrastructure	community services by end June 2027	Integrated Waste Management Plan			
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
	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 preparation roll	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	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 accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment by end June 2027	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 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	Effective and efficient implementation of asset management policy	GRAP compliant Asset register update	Institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
		June 2027end June 2026				
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
	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

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	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 transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	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
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

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	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 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	Facilitate revamping and licensing of boat launch sites	06	E.S
	Viable, liveable and sustainable developmental	Creation of sustainable job opportunities	Implementation of the LED Strategy	Training of SMME's in Construction and registration with National	All wards	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	municipality that promotes transformative economic livelihoods	through internal and external partnerships by end June 2027		Home Builder Registration Council		
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 enabling environment by end June 2027	Implementation of the Batho Pele principles and Public participation policy	Strategic planning	institutional	E.S
	To improve public trust and credibility	To promote sound leadership, good	Implementation of the Batho Pele	4 IGR programs	institutional	E.S

KPA	MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	PROJECT 2026/27	WARD	FUNDING SOURCE
	in local governance through public participation	governance, public participation and enabling environment by end June 2027	principles and Public 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	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

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 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 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

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 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 2027	Implementation of the PMS Policy	Implementation of Risk Management	Institutional	E.S

Table 4.6 Port St Johns Development projects 2022/23 (municipal entity)

No.	Project	Ward	Budget	Funding source
1.	Aquaculture Development Bankable Business Plan Development	04 &05	R200 000.00	Equitable share
2.	Development of Fruit Cluster Bankable Business Plan	10, 11 & 12	R100 000.00	Equitable share
3.	Small Harbour Development (Maritime Skills Development for maritime schools)	Ward 06 &19	R250 000.00	Equitable
4.	Craft Development & Incubation Centre (Skills Training on Craft product development))	All Wards	R100 000.00	Equitable share

Table 4.7 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 4.8 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

No.	Project/ Asset	Budget	Lead Responsibility/ Fundors/Donors
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, 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 4.9: Human Settlement

Project/Programme	Ward & Locality	Proposed Budget
Mkhanzini 1200 (350) - Ward 9	Ward 9	R 57 750 000
Lutshaya 1200 (350) - Ward 18	Ward 18	R 57 750 000
Lutshaya 300 - Ward 10	Ward 10	R 39 000 000
Port St Johns 200 - All Wards	All Wards	R 33 000 000
		R 187 500 000.00

Table 4.10 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 4.11: Department of Economic Development, Environmental Affairs and Tourism

Project	Ward	Budget
Refurbish Mngazana hikers huts	05	R1 369 195
Refurbish Mpande hikers huts	01	R1, 259 955
Refurbish Mngazana hikers huts	05	R1 369 195

Table 4.12 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 4.13: Department Rural Development and Agrarian Reform

No.	Project Name	Project Type	Ward	Budget
1.	Seku kajola	Installation of Irrigation system	5	R1 500 000
2.	Gqubeni	Fencework (grain)	12	R120 000
3.	Amagingqi	New dip tank	9	R1 300 000

Table 4.14 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
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

No.	Institution	Project/Programme	Ward & Locality	Proposed Budget
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 4.15: Department of Transport

Project	Budget
Surfaced Roads PSJ	R4 325 356,31
Gravel Roads PSJ	R 2 940 991,16
Total	R 7 266 347,47

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

LIST OF PRIORITY ROADS FOR 2022/23: REGRAVELLING			
No.	ROAD NUMBER	KILOMETRES TO BE REPAIRED	ROAD NAME
10	DR08156	05	Lutshaya

Table 4.16: Department of Public Works

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

Table 4.17 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 4.18 Eastern Cape Department of Health

Department/institution	Project/Programme	Ward & Locality	Proposed Budget	Responsible person
Isilimela Hospital	Building of accommodation for health professional	Gomolo Ward 2	R24,751,123	DPW&I
Isilimela Gateway	Minor repairs to buildings, painting internal & external	Gomolo Ward 2	R1,500,000	DPW&I
Bambisana Hospital	Refurbishment of hospital	Goqwana Ward 13	R503, 480, 730.05	Coega
(PSJ & Tombo CHCs and 18 clinics.	Maintenance and repairs of clinics & the hospitals	Different wards8'	R2,243,000	ECHOH

Table 4.19 Eastern Cape Department of Health

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

Unfunded Projects

Table 4.19: 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
GAR	Tsweleni	1	Water Extensions	Ngcanda	2
GAR	Qandu Store to Bulawu	1	Water Extensions	Mtalala	2
GAR	Magoqweni to Kwa Dubulinkanga	1	HS	All villages	2
GAR	Matandela JSS to Nocuze	1	Comm Hall	Masameni	2
GAR	Matandela JSS to Noduva	1	Comm Hall	Sihlanjeni	2
Sports Field	Horse Race Belt	1	Comm Hall	Mtalala	2
Sports Field	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
Electricity	Gogogo infills	1	Electricity Extensions	Madakeni	2
Electricity	Lutatweni	1	Electricity Extensions	Mawotsheni	2
Electricity	Vithini and Nkonkoni	1	Electricity Extensions	Magcakini	2

Project	Village	Ward	Project	Village	Ward
Electricity	Mmangweni and Phahlakazi	1	Electricity Extensions	Sihlanjeni	2
Electricity	Rhebhu	1	Electricity Extensions	Njela	2
GAR	Sinangwana	2	Electricity Extensions	Mvelelo	2
GAR	Mpoma	2	Electricity Extensions	Ngcanda	2
GAR	Phepheni	2	Electricity Extensions	Masameni	2
GAR	Mhlezu	2	Electricity Extensions	Noduva	2
GAR	Mawotsheni	2	Electricity Extensions	Lugasweni	2
Electricity	Phelomoya	2	AR	Kwantsila	3
Electricity	Makaka	2	AR	Mbenengeni	3
Electricity	Masameni eTankini	2	AR	Mfadaleni	3
Electricity	Sitha	2	AR	Gorha	3
Electricity	Moyeni	2	AR	Ludalasi	3
Electricity	Mbange	2	AR	Mtondela	3
Electricity	Makhumbathini	2	AR	Matsilela	3
Electricity	Mfabantu	2	AR	Butho	3
Electricity	Mahlule	2	Bridge	Butho	3
Electricity	Masameni	2	Bridge	Zwelibatshiyayo	3
Electricity	Masameni to Qandu	2	Health	Butho	3
Electricity	Mthonjeni	2	Health	Lujecweni	3
Electricity	Magcakini	2	DEDEAT	Isivivani Nature Reserve	3
Electricity	Extension in 12 Villages	2	AR	Mabhulwini	4
Water	Mvelelo	2	AR	Mngazana	4
GAR	Gade Ntabeni - Nkonxeni	4	Side walks	Sidewalks to the Gap	6
GAR	Mafusini Islam to Mngazi	4	Business	Stall for Street Hawkers	6
GAR	Nkonxeni	4	GAR	Nomnandi	7
GAR	Tombo Mission	4	GAR	Mvume	7
GAR	Getto	4	GAR	Ntsimbini	7
GAR	Mgxabakazi	4	GAR	Tankini	7
GAR	Rhela	4	GAR	Dangwana	7
GAR	Bholani	4	GAR	Makhovana	7
GAR	Hlamvana	4	GAR	Mantusini	7
GAR	Mtalala	4	GAR	Njiveni	7
SANRAL	R61 Street not working @ Tombo	4	Bridge	Mvume	7
HS	1200 housing units	4	Electricity	Machomsholo	7
Renovations	Tombo Thusong Centre	4	Electricity	Mruleni	7

Project	Village	Ward	Project	Village	Ward
Sports Field	Construction	4	Electricity	Mvume	7
Water	5 Taps Extensions in 12 Village	4	Electricity	Mantusini	7
Sanitation	1192	4	Electricity	Butulo	7
Electricity	176 infills	4	Water	Mantusini	7
Electricity	180 New Extensions Mngazana and surroundings	4	AGR	Ngqwalani	7
New Electricity		4			
Electricity Infills	Makhumbathini	5	AGR	Njiveni	7
Electricity Infills	Maplotini	5	Sanitation	Ntsimbini	7
Water	Vukandlule for the past 15 years	5	AGR	Dangwana	7
Sanitation	Cwebeni	5	AGR	Tankini	7
HS	Completion of unfinished house by Simple Do	5	AGR	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
GAR		5	Comm Hall	Hall Maintenance	8
GAR	Water Works	6	GAR	Mdeni	8
GAR	Mpantu	6	GAR	Mqaleni to Mvukazi	8
GAR	Riverside	6	GAR	Mbanjana to Wakeni	8
GAR	Zwelitsha	6	GAR	Tshakude to Mantusini	8
GAR	Ntlantsana Farm	6	GAR	Ngcose to Lwandlana	8
GAR	Mthumbane	6	GAR	Gangatha to Tyeni	8
GAR	Old Military Camp	6	GAR	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	GAR	Mboleni to Kopi	9
Water	Nonyevu	6	GAR	Ndwalane to Drayini	9
Water	Old Military Camp	6	GAR	Bizana to Lumphaphasi	9
Water	Zwelitsha	6	GAR	Mkhanzini to Ginya	9

Project	Village	Ward	Project	Village	Ward
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		Old Age Centres	11
Alien Plant Removal	Ward 9	9		Quarry Project	11
Electricity	Extensions Mkahanzini	9		Aqua Culture Academy	11
Com Hall	Noqhekwana	10	GAR	Nomsenge	12
Com Hall	Sizilo	10	GAR	Qambatha	12
GAR	Mbiza	10	GAR	Ngweni to Khanyisa	12
GAR	Khaleni Magoba	10	GAR	Nomvalo Bus Stop to Nomvalo School	12
GAR	Gabelana to Mtambalala	10	GAR	Lusibeni to Malize	12
GAR	Bolani to Noqhekwana	10	GAR	Nyazi to No 1	13
GAR	Qaq to Malongweni	10	GR	Mbokazi to No 3	13
GAR	Sizilo to Siyilo	10	GAR	Ndwalane to No 2	13
GAR	Roads to Schools and Traditional Authorities	10	GAR	Mamaleni to No 4	13
Health	Servicing Bolani, Noqhekwana, Dedeni, Shiyabo	10	GAR	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 Scool	13
Bridge	Balaw Bridge	10	Education	Nyazi JSS	13
Bridge	Luphako	10	Comm Hall		13

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 DRDAR Fencing	Noqhekwana Co-op Tshobeni Co-op	10 10	Electricity Mini Power Staion	250 Connections for the whole ward KwaBhala	13
DRDAR Fencing	Maswakazi	10	Sanitation		13
DRDAR Training	Co-op on animal production	10	GAR	Ntongwana to Manteku	14
LED	Training of Hawkers on business management	10	GAR	Dakana to Mahlontlweni	14
LED	Training brick making and sewing	10	GAR	Ntongwana to Sandlulube	14
LED	Training of life guards at Noqhekwana and Luphoko	10	GAR	Mcwabantsasa to Extension	14
Education	High School	10	GAR	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

Project	Village	Ward	Project	Village	Ward
DEAET	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	GAR	Mboziseni	18
Com Hall	Dutch Comm Hall	15	GAR	Mlaza	18
AR	Gcobani to Mkhuma	15	GAR	Bele	18
AR	Machibini to Tyiweni	15	GAR	Ngcoya	18
Education	Luqoqweni Pre School	15	GAR	Mkhuzaza	18
Health	Dutch Clinic	15	GAR	Gugwini	18
Water	Extension @ Thontsini	15	GAR	Dlelengani	18
Water	Mdlankala	15	GAR	Gqwesa	18
DRDAR	Dipping Tank @ Lalu	15	GAR	Ngqikiza	18
Electricity	Infills and Extensions the whole Ward	15	GAR	Mbambeni	18
Human Settlement	Gangatha	15	GAR	Magangeni	18
Bridge	Mdlankala	15	GAR	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

Project	Village	Ward	Project	Village	Ward
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
GAR	Kwadayini to Mtimde	17	Electricity	Jambeni B	19
GAR	Ward 17 to Ward 20	17	Toilets	Isihlitho	19
GAR	Mnqezu	17	Toilets	Mazizini	19
GAR	Mkhumbeni	17	Toilets	Mavenyane	19
GAR	Makukhanye	17	Toilets	Jambeni A	19
GAR	Dlokweni	17	Toilets	Jambeni B	19
GAR	Kwadayini	17	Water	Mavenyane	19
GAR	Sijungqwini	17	Water	Jambeni A	19
GAR	Phephu	17	Water	Jambeni B	19
GAR	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	Kwadayini	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
GAR	Bambisana to Mbotyi (Maintanance)	17	Electricity Ext. Infills	Sunrise	20
GAR	Mnqezu to Bukuqweni	17	Electricity Ext. Infills	Luzupu	20
GAR	Sijungqwini (Maintanance)	17	Electricity Ext. Infills	Jambeni	20

Table 4.26: Public Amenities Unfunded Projects

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

2. 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 Financial Performance

The following table summarizes budgeted financial performance

Table 5.1: Budgeted Financial Performance (A4)

Description	Ref	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	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	9 093	9 793	11 972	12 481	20 116	20 116	20 116	15 632	16 320	17 055
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	1 488	957	1 006	1 879	2 000	2 000	2 000	2 000	2 088	2 182
Rental of facilities and equipment		7	5	58	65	150	150	150	170	177	185
Interest earned - external investments		5 620	5 365	5 530	5 171	5 971	5 971	5 971	6 000	6 264	6 546
Interest earned - outstanding debtors		3 654	4 234	5 163	4 118	5 313	5 313	5 313	4 175	4 359	4 555
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		198	253	253	55	70	70	70	70	73	76
Licences and permits		31	68	60	100	100	100	100	100	104	109
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		143 459	160 063	197 398	178 561	177 103	177 103	177 103	187 217	197 235	208 215
Other revenue	2	1 465	3 803	1 416	19 601	21 646	21 646	21 646	21 490	22 436	23 445
Gains		(402)	(4 160)	(58)	260	260	260	260	302	315	329
Total Revenue (excluding capital transfers and contributions)		164 612	180 381	222 798	222 290	232 728	232 728	232 728	237 156	249 371	262 697
Expenditure By Type											
Employee related costs	2	66 226	74 642	86 811	81 895	76 810	76 810	76 810	86 124	88 575	90 966
Remuneration of councillors		13 148	13 597	13 089	14 319	15 799	15 799	15 799	15 960	14 156	14 793
Debt impairment	3	4 397	4 756	9 952	5 444	5 444	5 444	5 444	5 706	5 957	6 225
Depreciation & asset impairment	2	33 663	50 021	71 231	51 393	50 971	50 971	50 971	53 859	58 906	61 557
Finance charges		1 346	1 462	1 332	334	1 152	1 152	1 152	407	383	400
Bulk purchases - electricity	2	5	-	-	-	-	-	-	-	-	-
Inventory consumed	8	1 103	1 181	(23)	288	288	288	288	1 244	545	569
Contracted services		6 469	6 790	8 454	12 418	12 921	12 921	12 921	14 018	13 144	13 735
Transfers and subsidies		10 390	8 724	9 458	16 159	26 788	26 788	26 788	15 710	16 401	17 139
Other expenditure	4, 5	50 669	46 707	51 117	74 305	72 764	72 764	72 764	70 971	74 329	76 102
Losses		1	58	7	-	-	-	-	-	-	-
Total Expenditure		187 416	207 939	251 430	256 556	262 936	262 936	262 936	263 999	272 395	281 486
Surplus/(Deficit)		(22 804)	(27 558)	(28 631)	(34 266)	(30 208)	(30 208)	(30 208)	(26 843)	(23 024)	(18 789)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		55 806	70 373	82 774	93 780	95 515	95 515	95 515	61 542	47 484	49 524
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		33 002	42 816	54 143	59 514	65 307	65 307	65 307	34 699	24 460	30 735
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		33 002	42 816	54 143	59 514	65 307	65 307	65 307	34 699	24 460	30 735
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		33 002	42 816	54 143	59 514	65 307	65 307	65 307	34 699	24 460	30 735
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		33 002	42 816	54 143	59 514	65 307	65 307	65 307	34 699	24 460	30 735

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

Total revenue is R237 million in 2022/23 and increase to R229 million by 2023/24. This represents a year-on-year increase of 4.8 per cent for the 2022/23 financial year and 4.4 per cent for the 2023/24 financial year. Including grants received from National and Provincial government.

The budgeted allocation for employee related costs for the 2022/23 financial year totals R86 million, which equals 48 per cent of the total operating expenditure. There is an increase on employee related costs due to that, municipality has developed a new organizational structure and later prioritize critical posts to be filled in the 2022/23 financial year. Based on the collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 4.9 per cent for the 2022/23 financial year. An annual increase of 4.9 per cent has also been included in the two outer years of the MTREF. The cost associated with the remuneration of councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the municipality’s budget. The budgeted allocation for Remuneration of councilors for the 2022/23 financial year totals R15.9 million

5.1.2 Capital Budget

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

Table 5.2: Budgeted Capital Expenditure by vote, functional classification and funding (A5)

Vote Description	R e f	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	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<u>Capital Expenditure - Functional</u>	1										

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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
Finance and administration	3	(359)	(10,756)	2,957	4,332	4,332	4,332	2,362	2,312	2,198
Internal audit	-	-	-	-	-	-	-	-	-	-
Community and public safety	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	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	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	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	-	-	-	-	-	-
Energy sources	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-

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 recognized - capital	4	307	1,222	153	92,550	92,037	92,037	92,037	57,979	45,957	49,735
Borrowing Internally generated funds	6	–	–	–	–	–	–	–	–	–	–
		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

- Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
- The capital programme is funded from capital and provincial grants and transfers, and internally generated funds from current year surpluses. For 2022/23, capital

transfers totals R57,9 million (56 per cent) and R45,9 million by 2023/24 (84.9 per cent). Internally generated funding totaling R43.4 million, R7.3 million and R9.9million for each of the respective financial years of the MTREF

5.1.3 Cash Flow Statement

Table 5.4: Budgeted Cash Flows, (A7)

EC154 Port St Johns - Table A7 Budgeted Cash Flows											
Description	R e f	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	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		34	114	10	8,650	–	11,022	11,022	8,308	8,674	9,064
Service charges		–	641	687	1,302	–	1,172	1,172	1,172	1,224	1,279
Other revenue		45	901	1,699	19,765	–	21,966	21,966	21,830	22,791	23,816
Transfers and Subsidies - Operational	1	281	181,232	190,264	178,615	313,292	177,103	177,103	187,217	197,235	208,215
Transfers and Subsidies - Capital	1	–	40,245	40,111	93,780	–	97,780	97,780	61,542	47,484	49,524
Interest		–	–	–	–	–	–	–	6,000	6,264	6,546
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	–	–	(159,701)	(106,189)	(180,070)	(180,070)	(188,317)	(190,748)	(196,165)
Finance charges		–	–	–	(334)	(1,152)	(1,152)	(1,152)	(407)	(383)	(400)
Transfers and Grants	1	–	–	–	–	–	–	–	(15,710)	(16,401)	(17,139)
NET CASH FROM/(USED) OPERATING ACTIVITIES		359	223,132	232,770	142,076	205,950	127,820	127,820	81,636	76,139	84,739
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	319	–	–	260	260	302	315	329
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–

Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(76,151)	(77,838)	(63,974)	(127,697)	-	(126,329)	(126,329)	(101,386)	(53,289)	(59,724)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(76,151)	(77,838)	(63,654)	(127,697)	-	(126,070)	(126,070)	(101,084)	(52,975)	(59,395)
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		(75,793)	145,294	169,116	14,380	205,950	1,751	1,751	(19,448)	23,164	25,344
Cash/cash equivalents at the year begin:	2	50,301	62,595	110,017	426,921	146,974	146,974	146,974	146,974	127,526	150,690
Cash/cash equivalents at the year-end:	2	(25,492)	207,889	279,132	441,300	352,924	148,725	148,725	127,526	150,690	176,034

5.1.4 Alignment of the Municipal Budget With The Municipal Goals And Objectives

The budget is aligned with the Municipal goals and objectives on the Promun system but the data could not be extracted. Budget information will be annexed.

Table 5.6: Alignment with Operating Expenditure Budget

The budget is aligned with the Municipal goals and objectives on the Promun system but the data could not have extracted. Budget information will be annexed.

Table 5.7 Alignment with Capital Expenditure Budget

The budget is aligned with the Municipal goals and objectives on the Promun system but the data could not have extracted. Budget information will be annexed.

5.2 BUDGET IMPLEMENTATION PLAN

The following tables summarises the capital Budget for 2022/23 and two outer years

Table 5.2.1: Final Annual Budget 2022/21 - 2022/25 Medium Term Revenue & Expenditure Framework

Type Description	Description	Costing Alloc	Exp Description	Final Budget 2022.23	Final Budget 2023.24	Final Budget 2024.25
CAPITAL EXPENDITURE						
Executive Council	Computers & accessories	9/100-408-	Assets: Non-current Assets -Property, Plar	70,000.00	73,080.00	76,368.60
Executive Council	Motor Vehicles	9/102-422-	Assets: Non-current Assets -Property, Plar	700,000.00		-
Executive Council	Motor Vehicles		Assets: Non-current Assets -Property, Plar	700,000.00		
Executive Council	Computer and accessories	9/102-429-	Assets: Non-current Assets -Property, Plar	500,000.00	522,000.00	545,490.00
LEDAdministration	Computers and accessories	9/104-401-	Assets: Non-current Assets -Property, Plar	75,000.00	78,300.00	81,823.50
LEDAdministration	Provision of Equipment to SMMEs			350,000.00	-	-
LEDAdministration	Support to SMME and Cooperatives		Expenditure: Inventory Consumed:Materials	500,000.00		
Municipal Manager/	Computers & accessories	9/106-408-	Assets: Non-current Assets -Property, Plar	75,000.00	78,300.00	81,823.50
Municipal Manager/	Furniture and Fittings	9/106-411-	Furniture and Fittings	419,200.00	437,644.80	457,338.82
Municipal Manager/	PA System	9/106-413-	PA System	40,000.00		-
Corporate Services	Computers & accessories	9/108-408-	Assets: Non-current Assets -Property, Plar	54,800.00	57,211.20	59,785.70
Corporate Services	IT Equipmnet	9/108-416-	IT Equipmnet	1,500,000.00	1,566,000.00	1,636,470.00
Corporate Services	Buildings and Installations	9/108-446-	Buildings and Installations	300,000.00	313,200.00	327,294.00
Corporate Services	Office furniture	9/108-500-	Assets: Non-current Assets - Property, Pla	50,000.00	52,200.00	54,549.00
Community Service	Cemetery Management Syste	9/110-406-	Assets: Non-current Assets -Intangible Ass	250,000.00	261,000.00	272,745.00
Community Service	Computers accessories	9/110-407-	Assets: Non-current Assets -Property, Plar	50,000.00	52,200.00	54,549.00
Community Service	Pound	9/110-409-	Assets: Non-current Assets -Property, Plar	500,000.00	522,000.00	545,490.00
Community Service	Furniture & Fittings	9/110-414-	Assets: Non-current Assets -Property, Plar	50,000.00	52,200.00	54,549.00
Community Service	Grant & Social Responsibility	9/110-416-	Expenditure: Inventory Consumed:Materials	50,000.00	52,200.00	54,549.00
Community Service	Grant & Social Responsibility	9/110-418-	Assets: Non-current Assets -Property, Plar	200,000.00	208,800.00	218,196.00
Community Service	Motor Vehicles	9/110-422-	Assets: Non-current Assets -Property, Plar	500,000.00	522,000.00	545,490.00
Community Service	Renovation of Community Hal	9/110-504-	Assets: Non-current Assets -Property, Plar	1,000,000.00	1,044,000.00	1,090,980.00
Community Service	Renovation of Ablution facilities			500,000.00	522,000.00	545,490.00
Community Service	Office &Traffic Equipment	9/112-402-	Assets: Non-current Assets -Property, Plar	100,000.00	104,400.00	109,098.00
Financial Services/	Computers & accessories	9/114-408-	Assets: Non-current Assets -Property, Plar	75,000.00	78,300.00	81,823.50
Financial Services/	Furniture & Fittings	9/114-414-	Assets: Non-current Assets -Property, Plar	82,268.00	85,887.79	89,752.74
Financial Services/	Parkhome		Parkhome	335,000.00	349,740.00	365,478.30
Infrastructural Engii	Municipal Infrastructur Grant E	9/118-424-	MIG- Codesa to Madakeni Access Road	5,287,556.00	5,520,208.46	5,768,617.84
Infrastructural Engii	Municipal Infrastructur Grant EXP		MIG-Mthimde Access Road	5,433,738.00	5,672,822.47	5,928,099.48
Infrastructural Engii	Municipal Infrastructur Grant EXP		MIG-Kwadyovuza to Mgcwini Access Road	5,077,553.00	5,300,965.33	5,539,508.77
Infrastructural Engii	Municipal Infrastructur Grant EXP		MIG-Nomsenge Access Road	6,094,110.00	6,362,250.84	6,648,552.13
Infrastructural Engii	Municipal Infrastructur Grant EXP		MIG-Chwebeni Access Road	5,709,688.00	5,960,914.27	6,229,155.41
Infrastructural Engii	Municipal Infrastructur Grant EXP		MIG-Ngcoya Access Road	5,320,819.00	5,554,935.04	5,804,907.11
Infrastructural Engii	Municipal Infrastructur Grant EXP		MIG-Mdlankala bridge	3,995,436.00	4,171,235.18	4,358,940.77
Infrastructural Engii	Road Transport:Core Functior	9/118-523-	PSJ High Mast Lighting	500,000.00	522,000.00	545,490.00
Infrastructural Engii	Furniture and Fittings			90,000.00	93,960.00	98,188.20
Infrastructural Engii	Plant & Vehicles	9/120-430-	Assets: Non-current Assets - Property, Pla	1,845,371.00	1,926,567.32	2,013,262.85
Infrastructural Engii	Computer and accessories	9/120-435-	Assets: Non-current Assets -Property, Plar	100,000.00	104,400.00	109,098.00
Infrastructural Engii	Small town revitalisation	9/120-444-	Assets:Non-current Assets:Construction W	5,000,000.00	-	-
Infrastructural Engii	Electrification Programme		Electrification Programme-Lutshaya 180	3,600,000.00	1,000,000.00	1,000,000.00
Infrastructural Engii	Electrification Programme		Electrification Programme-Mthimde Luzupl	2,400,000.00	1,080,000.00	1,080,000.00
Infrastructural Engii	Electrification Programme		Electrification Programme-Ndayini Mkhumt	800,000.00	500,000.00	500,000.00
Infrastructural Engii	Electrification Programme		Electrification Programme-Zinyosini 106	2,120,000.00	20,000.00	334,000.00
Infrastructural Engii	Electrification Programme		Electrification Programme-Qandu 150	3,000,000.00	1,100,000.00	1,100,000.00
Infrastructural Engii	Electrification Programme		Electrification Programme-Gomolo 110	2,200,000.00	1,300,000.00	1,300,000.00
Infrastructural Engii	Electrification Programme		Electrification Programme-Lukhwazweni E	1,600,000.00	2,000,000.00	2,000,000.00
Infrastructural Engii	Electrification Programme		Electrification Programme-Mnqezu 98	1,960,000.00	-	-
Infrastructural Engii	GIS installation and maintenar	9/122-510-	Sanitation infrastructure	260,000.00	271,440.00	283,654.80
TOTAL CAPITAL EXPENDITURE				71,420,539.00	55,494,362.72	57,990,609.04

EXECUTIVE AND COUNCIL						
EMPLOYEE RELATED COSTS						
Executive Council Allowances	9/200-2-14	Expenditure: Remuneration of Councillors:C	634,483.45	662,400.73	692,208.76	
Executive Council Allowances	9/200-2-38	Expenditure: Remuneration of Councillors:E	2,345,302.80	2,448,496.12	2,558,678.45	
Executive Council Allowances	9/200-2-92	Expenditure: Remuneration of Councillors:S	722,433.71	754,220.80	788,160.73	
Executive Council Allowances	9/200-2-10	Expenditure: Remuneration of Councillors:C	42,799.20	44,682.36	46,693.07	
Executive Council Allowances	9/200-2-13	Expenditure: Remuneration of Councillors:E	299,594.40	312,776.55	326,851.50	
Executive Council Allowances	9/200-2-15	Expenditure: Remuneration of Councillors:E	903,041.09	942,774.90	985,199.77	
Executive Council Allowances	9/200-2-16	Expenditure: Remuneration of Councillors:T	1,241,176.80	1,295,788.58	1,354,099.07	
Executive Council Allowances	9/200-2-16	Expenditure: Remuneration of Councillors:T	7,370,297.08	7,694,590.15	8,040,846.71	
			13,559,128.53	14,155,730.19	14,792,738.05	
REPAIRS AND MAINTENANCE						
Executive Council Buildings & Installations	9/200-44-3	Expenditure: Contracted Services: Contractors - Maintenance		-	-	
Executive Council Repairs & Maintenance Furnit	9/200-48-3	Expenditure: Contracted Services: Contractors - Maintenance		-	-	
GENERAL EXPENSES						
Executive Council Accomodation	9/200-80-3	Expenditure: Operational Cost:Travel and St	500,000.00	522,000.00	545,490.00	
Executive Council Books & Publications	9/200-88-3	Expenditure: Operational Cost:Printing, Publ	10,000.00	10,440.00	10,909.80	
Executive Council Hire - External Transport	9/200-180-	Expenditure: Operational Cost:Travel and St	73,360.00	76,587.84	80,034.29	
Executive Council Meals & Entertainment	9/200-218-	Expenditure: Contracted Services: Outsourc	26,200.00	27,352.80	28,583.68	
Executive Council Membership fees	9/200-224-	Expenditure: Operational Cost:Professional	1,048,000.00	1,094,112.00	1,143,347.04	
Executive Council Printing & Stationary	9/200-236-	Expenditure: Operational Cost:Printing, Publ	83,840.00	87,528.96	91,467.76	
Executive Council Printing & Stationary	9/200-236-	Expenditure: Inventory Consumed:Materials	230,560.00	240,704.64	251,536.35	
Executive Council Subsistence & Travel	9/200-270-	Expenditure: Operational Cost:Travel and St	83,840.00	87,528.96	91,467.76	
Executive Council Subsistence & Travel	9/200-270-	Expenditure: Operational Cost:Travel and St	262,000.00	273,528.00	285,836.76	
Executive Council Subsistence & Travel	9/200-270-	Expenditure: Operational Cost:Travel and St	107,200.00	111,916.80	116,953.06	
Executive Council Subsistence & Travel	9/200-270-	Expenditure: Operational Cost:Travel and St	107,200.00	111,916.80	116,953.06	
			2,532,200.00	2,643,616.80	2,762,579.56	
TOTAL FOR COUNCIL			16,091,328.53	16,799,346.99	17,555,317.60	

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MAYOR'S OFFICE						
EMPLOYEE RELATED COSTS						
Executive Council	Contribution - Medical Aid	9/202-10-1	Expenditure: Employee Related Cost:Municipal	159,656.54	166,681.43	174,182.09
Executive Council	Casual wages			500,000.00		
Executive Council	Contributions - Pension Fund	9/202-16-3	Expenditure: Remuneration of Councillors:Executive	496,741.50	518,598.12	541,935.04
Executive Council	Insurance - UIF	9/202-24-1	Expenditure: Employee Related Cost:Municipal	18,175.65	18,975.37	19,829.27
Executive Council	Levy - Bargaining Council	9/202-28-1	Expenditure: Operational Cost:Bargaining Council	907.59	947.53	990.17
Executive Council	Overtime Pay	9/202-32-3	Expenditure: Employee Related Cost:Municipal	122,295.31	127,676.31	133,421.74
Executive Council	Salaries	9/202-40-2	Expenditure: Employee Related Cost:Municipal	1,734,213.23	1,810,518.62	1,891,991.95
				3,031,989.82	2,643,397.38	2,762,350.26
REPAIRS AND MAINTENANCE						
Executive Council	Repairs & Maintenance Furniture	9/202-60-3	Expenditure: Contracted Services: Contracted	-	-	-
Executive Council	Vehicles & Implements	9/202-74-3	Expenditure: Contracted Services: Contracted	-	-	-
				-	-	-
GENERAL EXPENSES						
Executive Council	Accommodation	9/202-80-3	Expenditure: Operational Cost:Travel and Subsistence	135,891.02	141,870.22	148,254.38
Executive Council	Consumables & Beverages	9/202-110-3	Expenditure: Operational Cost:Entertainment	2,000.00	2,088.00	2,181.96
Executive Council	Grants & Social Responsibility - Disable		Expenditure: Inventory Consumed:Materials	131,408.72	137,190.70	143,364.29
Executive Council	Grants & Social Responsibility	9/202-148-3	Expenditure: Operational Cost:Transport Procurement	18,591.28	19,409.30	20,282.71
Executive Council	Grants & Social Responsibility	9/202-150-3	Expenditure: Operational Cost:Transport Procurement	55,829.06	58,285.53	60,908.38
Executive Council	Grants & Social Responsibility	9/202-150-3	Expenditure: Contracted Services: Outsourcing	58,025.67	60,578.80	63,304.85
Executive Council	Grants & Social Responsibility	9/202-150-3	Expenditure: Operational Cost:Hire Charges	80,000.00	83,520.00	87,278.40
Executive Council	Grants & Social Responsibility	9/202-152-3	Expenditure: Operational Cost:Hire Charges	30,012.31	31,332.85	32,742.83
Executive Council	Grants & Social Responsibility	9/202-152-3	Expenditure: Operational Cost:Transport Procurement	50,000.28	52,200.29	54,549.31
Executive Council	Grants & Social Responsibility	9/202-152-3	Expenditure: Contracted Services: Outsourcing	47,919.28	50,027.73	52,278.98
Executive Council	Grants & Social Responsibility	9/202-160-3	Expenditure: Operational Cost:Hire Charges	100,000.00	104,400.00	109,098.00
Executive Council	Grants & Social Responsibility	9/202-160-3	Expenditure: Operational Cost:Transport Procurement	100,000.00	104,400.00	109,098.00
Executive Council	Grants & Social Responsibility	9/202-160-3	Expenditure: Contracted Services: Outsourcing	150,000.00	156,600.00	163,647.00
Executive Council	Grants & Social Responsibility	9/202-174-3	Expenditure: Operational Cost:Hire Charges	45,000.00	46,980.00	49,094.10
Executive Council	Grants & Social Responsibility	9/202-174-3	Expenditure: Operational Cost:Transport Procurement	65,000.00	67,860.00	70,913.70
Executive Council	Grants & Social Responsibility	9/202-174-3	Expenditure: Contracted Services: Outsourcing	70,000.00	73,080.00	76,368.60
Executive Council	Grants & Social Responsibility	9/202-174-3	Expenditure: Operational Cost:Travel and Subsistence	40,000.00	41,760.00	43,639.20
Executive Council	Grants & Social Responsibility	9/202-174-3	Sanitary towels	80,000.00	83,520.00	87,278.40
Executive Council	Grants & Social Responsibility	9/202-174-3	Industrial machine		-	-
Executive Council	Meals and Entertainment	9/202-220-3	Expenditure: Contracted Services: Outsourcing	30,000.24	31,320.25	32,729.66
Executive Council	Printing & Stationary	9/202-236-3	Expenditure: Operational Cost:Printing, Publication	20,000.18	20,880.19	21,819.80
Executive Council	Printing & Stationary	9/202-236-3	Expenditure: Inventory Consumed:Materials	50,912.47	53,152.62	55,544.49
Executive Council	Rent - Equipment	9/202-244-3	Expenditure: Operational Cost:Hire Charges	161,000.94	168,084.98	175,648.80
Executive Council	SAMVA support	9/202-252-3	Expenditure: Operational Cost:Transport Procurement	10,000.00	10,440.00	10,909.80
Executive Council	SAMVA support	9/202-252-3	Expenditure: Contracted Services: Outsourcing	22,238.58	23,217.08	24,261.85
Executive Council	SAMVA support	9/202-252-3	Expenditure: Operational Cost:Travel and Subsistence	11,925.21	12,449.92	13,010.16
Executive Council	Social Responsibility Program	9/202-260-3	Expenditure: Transfers and Subsidies:Operational	99,820.98	104,213.11	108,902.70
Executive Council	Social Responsibility Program	9/202-260-3	Expenditure: Transfers and Subsidies:Operational	99,820.98	104,213.11	108,902.70
Executive Council	Subsistence & Travel	9/202-270-3	Expenditure: Operational Cost:Travel and Subsistence	20,000.30	20,880.31	21,819.92
Executive Council	Subsistence & Travel	9/202-270-3	Expenditure: Operational Cost:Travel and Subsistence	40,000.64	41,760.67	43,639.90
Executive Council	Subsistence & Travel	9/202-270-3	Expenditure: Operational Cost:Travel and Subsistence	40,000.31	41,760.33	43,639.54
Executive Council	Subsistence & Travel	9/202-270-3	Expenditure: Operational Cost:Travel and Subsistence	32,814.98	34,258.84	35,800.49
Executive Council	Unemployed graduates	9/202-512-3	Expenditure: Employee Related Cost:Municipal	1,000,000.00	1,044,000.00	1,090,980.00
Executive Council	State of the Municipal Address	9/202-516-3	Expenditure : Operational - Start of municipal	400,000.00	417,600.00	436,392.00
				3,298,213.44	3,443,334.83	3,598,284.89
TOTAL FOR MAYOR				6,330,203.26	6,086,732.20	6,360,635.15

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

SPEAKERS OFFICE						
EMPLOYEE RELATED COSTS						
Executive Council	Contributions - Medical Aid	9/204-14-1	Expenditure: Employee Related Cost:Municipal	366,768.84	382,906.67	400,137.47
Executive Council	Contributions - Pension Fund	9/204-16-1	Expenditure: Employee Related Cost:Municipal	808,544.79	844,120.76	882,106.19
Executive Council	Contributions- UIF	9/204-20-1	Expenditure: Employee Related Cost:Municipal	33,974.09	35,468.95	37,065.05
Executive Council	Levy - Bargaining Council	9/204-28-1	Expenditure: Operational Cost:Bargaining Council	1,815.19	1,895.06	1,980.34
Executive Council	Overtime	9/204-30-2	Expenditure: Employee Related Cost:Municipal	122,295.31	127,676.31	133,421.74
Executive Council	Salaries	9/204-40-2	Expenditure: Employee Related Cost:Municipal	2,791,177.64	2,720,452.53	2,533,933.58
				4,124,575.86	4,112,520.27	3,988,644.37
REPAIRS AND MAINTENANCE						
Executive Council	Repairs & Maintenance - Motor Vehicle	9/204-54-3	Expenditure: Contracted Services: Contracted	-	-	-
GENERAL EXPENSES						
Executive Council	Accommodation	9/204-80-3	Expenditure: Operational Cost:Travel and Subsistence	100,000.00	104,400.00	109,098.00
Executive Council	Consumables & Beverages	9/204-110-	Expenditure: Operational Cost:Entertainment	2,000.00	2,088.00	2,181.96
Executive Council	Grants & Social Responsibility	9/204-158-	Expenditure: Operational Cost:Hire Charges	150,000.00	156,600.00	163,647.00
Executive Council	Grants & Social Responsibility	9/204-158-	Expenditure: Contracted Services: Outsourced	80,000.00	83,520.00	87,278.40
Executive Council	Grants & Social Responsibility	9/204-158-	Expenditure: Operational Cost:Transport Provision	170,000.00	177,480.00	185,466.60
Executive Council	Meals and Entertainment	9/204-220-	Expenditure: Contracted Services: Outsourced	5,000.00	5,220.00	5,454.90
Executive Council	Printing & Stationery	9/204-236-	Expenditure: Inventory Consumed:Materials	190,120.00	198,485.28	207,417.12
Executive Council	Public Participation	9/204-238-	Expenditure: Operational Cost:Hire Charges	50,000.00	52,200.00	54,549.00
Executive Council	Public Participation	9/204-238-	Expenditure: Contracted Services: Outsourced	50,000.00	52,200.00	54,549.00
Executive Council	Public Participation	9/204-238-	Expenditure: Contracted Services: Outsourced	50,600.00	52,826.40	55,203.59
Executive Council	Rent - Equipment	9/204-244-	Expenditure: Operational Cost:Hire Charges	178,160.00	185,999.04	194,369.00
Executive Council	Subsistence & Travelling Allowance	9/204-272-	Expenditure: Operational Cost:Travel and Subsistence	90,000.00	93,960.00	98,188.20
Executive Council	Subsistence & Travelling Allowance	9/204-272-	Expenditure: Operational Cost:Travel and Subsistence	40,020.00	41,780.88	43,661.02
Executive Council	Subsistence & Travelling Allowance	9/204-272-	Expenditure: Operational Cost:Travel and Subsistence	20,200.00	21,088.80	22,037.80
Executive Council	Subsistence & Travelling Allowance	9/204-272-	Expenditure: Operational Cost:Travel and Subsistence	20,000.00	20,880.00	21,819.60
Executive Council	Support to Council & Tradition	9/204-274-	Expenditure: Operational Cost:Transport Provision	50,859.16	53,096.96	55,486.33
Executive Council	Support to S 79 Committees	9/204-276-	Expenditure: Operational Cost:Registration Fees	20,000.00	20,880.00	21,819.60
Executive Council	Support to S 79 Committees	9/204-276-	Expenditure: Contracted Services: Contracted	20,200.00	21,088.80	22,037.80
Executive Council	Support to S 79 Committees	9/204-276-	Expenditure: Contracted Services: Outsourced	20,200.00	21,088.80	22,037.80
Executive Council	Training Costs Councillors	9/204-294-	Expenditure: Operational Cost:Registration Fees	500,680.00	522,709.92	546,231.87
Executive Council	Training Ward Committees	9/204-298-	Expenditure: Operational Cost:Registration Fees	400,000.00	417,600.00	436,392.00
Executive Council	Training Costs war rooms stakeholders			200,000.00	208,800.00	218,196.00
Executive Council	Ward Committees Stipend	9/204-308-	Expenditure: Operational Cost:Remuneration	6,000,000.00	6,264,000.00	6,545,880.00
				8,408,039.16	8,777,992.88	9,173,002.56
TOTAL FOR SPEAKERS OFFICE				12,532,615.02	12,890,513.15	13,161,646.94

CHIEF WHIP OFFICE						
EMPLOYEE RELATED COSTS						
Executive Council	Contributions - Medical Aid	9/204-14-1	Expenditure: Employee Related Cost:Municipal	18,889.55	19,720.69	20,608.12
Executive Council	Contributions - Pension Fund	9/204-16-1	Expenditure: Employee Related Cost:Municipal	34,536.33	36,055.93	37,678.45
Executive Council	Contributions- UIF	9/204-20-1	Expenditure: Employee Related Cost:Municipal	2,228.54	2,326.60	2,431.29
Executive Council	Levy - Bargaining Council	9/204-28-1	Expenditure: Operational Cost:Bargaining Council	129.66	135.37	141.46
Executive Council	Overtime	9/204-30-2	Expenditure: Employee Related Cost:Municipal	5,000.00	5,220.00	5,454.90
Executive Council	Salaries	9/204-40-2	Expenditure: Employee Related Cost:Municipal	124,596.12	130,078.35	135,931.87
				185,380.20	193,536.93	202,246.09
GENERAL EXPENSES						
Executive Council	Catering	9/204-112-	Expenditure: Contracted Services: Outsourced	165,904.50	173,204.30	180,998.50
Executive Council	Consumables and beverages	9/204-112-	Expenditure: Inventory Consumed:Consumables	2,000.00	2,088.00	2,181.96
Executive Council	Printing and stationery	9/204-112-	Expenditure: Inventory Consumed:Materials	115,271.46	120,343.40	125,758.85
				283,175.96	295,635.70	308,939.31
TOTAL FOR CHIEF WHIP OFFICE				468,556.16	489,172.63	511,185.40

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

LOCAL ECONOMIC DEVELOPMENT						
EMPLOYEE RELATED COSTS						
LEDAdministration	Contribution - Medical Aid	9/206-10-1	Expenditure: Employee Related Cost:Municipi	263,169.76	274,749.23	287,112.94
LEDAdministration	Contributions - Pension Fund	9/206-16-1	Expenditure: Employee Related Cost:Municipi	783,437.97	817,909.24	854,715.16
LEDAdministration	Insurance - UIF	9/206-24-1	Expenditure: Employee Related Cost:Senior	2,229.59	2,327.69	2,432.44
LEDAdministration	Insurance - UIF	9/206-24-1	Expenditure: Employee Related Cost:Municipi	22,292.72	23,273.60	24,320.91
LEDAdministration	Overtime Pay	9/206-32-2	Expenditure: Employee Related Cost:Municipi	29,117.00	30,398.15	31,766.06
LEDAdministration	Salaries	9/206-40-2	Expenditure: Employee Related Cost:Municipi	3,815,452.12	3,983,332.01	4,162,581.95
LEDAdministration	Salaries	9/206-40-7	Expenditure: Employee Related Cost:Senior	1,042,771.62	1,088,653.57	1,137,642.98
				5,958,470.78	6,220,643.49	6,500,572.45
REPAIRS AND MAINTENANCE						
LEDAdministration	Repairs & Maintenance - Moto	9/206-52-3	Expenditure: Contracted Services: Contract	-	-	-
LEDAdministration	Repairs & Maintenance Equip	9/206-56-3	Expenditure: Contracted Services: Contract	-	-	-
				-	-	-
GENERAL EXPENSES						
LEDAdministration	Accomodation	9/206-80-3	Expenditure: Operational Cost:Travel and S	106,000.00	110,664.00	115,643.88
LEDAdministration	Grant & Social Responsibility	9/206-135-	Expenditure: Contracted Services: -Facilitat	150,000.00	156,600.00	163,647.00
LEDAdministration	Grant & Social Responsibility	9/206-135-	Expenditure: Contracted Services: Seminars	75,000.00	78,300.00	81,823.50
LEDAdministration	Grant & Social Responsibility	9/206-136-	Expenditure: Contracted Services: Consulta	250,000.00	261,000.00	272,745.00
LEDAdministration	Grant & Social Responsibility	9/206-136-	Expenditure: Contracted Services: Consulta	300,000.00	313,200.00	327,294.00
LEDAdministration	Grant & Social Responsibility	9/206-138-	Expenditure: Inventory Consumed:Materials	200,000.00	208,800.00	218,196.00
LEDAdministration	Grant & Social Responsibility	9/206-140-	Expenditure: Operational Cost:Hire Charges	200,000.00	208,800.00	218,196.00
LEDAdministration	Grant & Social Responsibility	9/206-140-	Expenditure: Contracted Services: Outsourc	75,000.00	78,300.00	81,823.50
LEDAdministration	Grant & Social Responsibility	9/206-140-	Expenditure: Inventory Consumed:Materials	75,000.00	78,300.00	81,823.50
LEDAdministration	Grant & Social Responsibility	9/206-140-	Expenditure: Contracted Services: Contract	75,000.00	78,300.00	81,823.50
LEDAdministration	Support informal traders(NEV	9/206-142-	Expenditure: Contracted Services: Consulta	50,000.00	52,200.00	54,549.00
LEDAdministration	Support informal traders(NEV	9/206-142-	Expenditure: Contracted Services: Contract	50,000.00	52,200.00	54,549.00
LEDAdministration	Support informal traders		Expenditure: Inventory Consumed:Materials	275,000.00	287,100.00	300,019.50
LEDAdministration	Grants & Social Responsibility	9/206-144-	Expenditure: Contracted Services: Outsourc	50,000.00	52,200.00	54,549.00
LEDAdministration	Grants & Social Responsibility	9/206-144-	Expenditure: Operational Cost:Printing, Publ	50,000.00	52,200.00	54,549.00
LEDAdministration	Grants & Social Responsibility - Cultural Ir		Uniform and protective clothing	200,000.00	208,800.00	218,196.00
LEDAdministration	Grants & Social Responsibility - Cultural h		Expenditure: Contracted Services: Consulta	800,000.00	-	-
LEDAdministration	PPE and Communication Gadgets		Uniform and protective clothing	500,000.00		
LEDAdministration	Provision of support to tourism businesse		Expenditure: Operational Cost:Registration f	189,646.85		
LEDAdministration	Provision of support to tourism businesse		Expenditure: Inventory Consumed:Materials	400,000.00		
LEDAdministration	SMME dadabase		catering	80,000.00		
LEDAdministration	SMME dadabase		Hiring	40,000.00		
LEDAdministration	SMME dadabase		Transport	30,000.00		
LEDAdministration	Support to SMME		Expenditure: Inventory Consumed:Materials	100,000.00		
LEDAdministration	Support to SMME and Cooperatives		Expenditure: Inventory Consumed:Materials	200,000.00		
LEDAdministration	Grants & Social Responsibility	9/206-154-	Expenditure: Contracted Services: Consulta	200,000.00	208,800.00	218,196.00
LEDAdministration	Grants & Social Responsibility	9/206-154-	Expenditure: Contracted Services: Outsourc	100,000.00	104,400.00	109,098.00
LEDAdministration	Maintenance of local hiking trails		Expenditure: Contracted Services: Contract	350,000.00		
LEDAdministration	Grants & Social Responsibility	9/206-167-	Expenditure: Operational Cost:Hire Charges	80,000.00	83,520.00	87,278.40
LEDAdministration	Grants & Social Responsibility	9/206-167-	Expenditure: Contracted Services: Contract	80,000.00	83,520.00	87,278.40
LEDAdministration	Grants & Social Responsibility - Tourism I		Expenditure: Contracted Services: Outsourc	100,000.00	104,400.00	109,098.00
LEDAdministration	Grants & Social Responsibility	9/206-168-	Expenditure: Contracted Services: Outsourc	50,000.00	52,200.00	54,549.00
LEDAdministration	Grants & Social Responsibility	9/206-168-	Expenditure: Contracted Services: Outsourc	100,000.00	104,400.00	109,098.00
LEDAdministration	Macadamia Nuts Production	9/206-169-	Expenditure: Operational Cost:Registration f	50,000.00	52,200.00	54,549.00
LEDAdministration	Macadamia Nuts Production	9/206-169-	Expenditure: Inventory Consumed:Materials	100,000.00	104,400.00	109,098.00
LEDAdministration	LED Programmes (PSJ Deve	9/206-208-	Expenditure: Transfers and Subsidies:Oper	9,435,073.77	9,850,217.02	10,293,476.78
LEDAdministration	Meals and Entertainment	9/206-220-	Expenditure: Contracted Services: Outsourc	20,000.00	20,880.00	21,819.60
LEDAdministration	Printing & Stationary	9/206-236-	Expenditure: Operational Cost:Printing, Publ	50,000.00	52,200.00	54,549.00
LEDAdministration	Printing & Stationary	9/206-236-	Expenditure: Inventory Consumed:Materials	45,000.00	46,980.00	49,094.10
LEDAdministration	Rent - Equipment	9/206-244-	Expenditure: Operational Cost:Hire Charges	200,000.00	208,800.00	218,196.00
LEDAdministration	Subsistence & Travel	9/206-270-	Expenditure: Operational Cost:Travel and S	50,000.00	52,200.00	54,549.00
LEDAdministration	Subsistence & Travel	9/206-270-	Expenditure: Operational Cost:Travel and S	50,000.00	52,200.00	54,549.00
LEDAdministration	Subsistence & Travel	9/206-270-	Expenditure: Operational Cost:Travel and S	100,000.00	104,400.00	109,098.00
LEDAdministration	Subsistence & Travel	9/206-270-	Expenditure: Operational Cost:Travel and S	50,000.00	52,200.00	54,549.00
LEDAdministration	Support to small scale farmer:	9/206-278-	Expenditure: Contracted Services: Contract	400,000.00	417,600.00	436,392.00
LEDAdministration	Support to small scale farmer:	9/206-278-	Expenditure: Operational Cost:Registration f	100,000.00	104,400.00	109,098.00
LEDAdministration	Support to small scale farmer:	9/206-278-	Expenditure: Transfers and Subsidies:Oper	50,000.00	52,200.00	54,549.00
LEDAdministration	Support to small scale farmer:	9/206-278-	Expenditure: Inventory Consumed:Materials	50,000.00	52,200.00	54,549.00
LEDAdministration	Function:Planning and Develo	9/206-279-	Support to Fisheries Cooperatives	300,000.00	313,200.00	327,294.00
LEDAdministration	Grants & Social Responsibility	9/208-516-	Expenditure: Contracted Services: Consulta	400,000.00	417600	436392
LEDAdministration	Training of SMME Cooperator	9/206-296-	Expenditure: Operational Cost:Transport Pro	150,000.00	156,600.00	163,647.00
LEDAdministration	Nursery	9/206-445-	Expenditure: Contracted Services: Contract	100,000.00	104,400.00	109,098.00
LEDAdministration	Nursery	9/206-445-	Expenditure: Inventory Consumed:Materials	100,000.00	104,400.00	109,098.00
				17,380,720.62	15,337,481.02	16,027,667.66
TOTAL FOR LED				23,339,191.40	21,558,124.51	22,528,240.11

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

MUNICIPAL MANAGER'S OFFICE					
EMPLOYEE RELATED COSTS					
Municipal Manager/Contribution - Medical Aid	9/208-10-1	Expenditure: Employee Related Cost:Municipal	268,399.49	280,209.07	292,818.48
Municipal Manager/Contributions - Pension Fund	9/208-16-1	Expenditure: Employee Related Cost:Municipal	588,565.54	614,462.42	642,113.23
Municipal Manager/Insurance - UIF	9/208-24-4	Expenditure: Employee Related Cost:Senior	2,228.54	2,326.60	2,431.29
Municipal Manager/Insurance - UIF	9/208-24-11	Expenditure: Employee Related Cost:Municipal	13,371.22	13,959.55	14,587.73
Municipal Manager/Overtime	9/208-30-2	Expenditure: Employee Related Cost:Municipal	29,117.63	30,398.81	31,766.75
Municipal Manager/Salaries	9/208-40-2	Expenditure: Employee Related Cost:Municipal	2,224,317.23	2,322,187.19	2,426,685.61
Municipal Manager/Salaries	9/208-40-1	Expenditure: Employee Related Cost:Senior	966,908.99	1,009,452.99	1,054,878.37
			4,092,908.64	4,272,996.62	4,465,281.47
REPAIRS AND MAINTENANCE					
GENERAL EXPENSES					
Municipal Manager/Audit Committee Fees	9/208-76-3	Expenditure: Contracted Services: Consultancy	209,600.00	218,822.40	228,669.41
Municipal Manager/Audit Committee Fees	9/208-76-3	Expenditure: Operational Cost:Transport Provision	70,878.56	73,997.22	77,327.09
Municipal Manager/Audit Committee Fees	9/208-76-3	Expenditure: Contracted Services: Outsourcing	20,020.37	20,901.26	21,841.82
Municipal Manager/Audit Committee Fees	9/208-76-3	Expenditure: Operational Cost:Travel and Subsistence	81,293.38	84,870.28	88,689.45
Municipal Manager/Audit Committee Fees		Expenditure: Operational Cost:Hire Charges	35,000.00	36,540.00	38,184.30
Municipal Manager/Disciplinary board	9/208-77-3	Expenditure: Contracted Services: Consultancy	35,000.00	36,540.00	38,184.30
Municipal Manager/Disciplinary board	9/208-77-3	Expenditure: Operational Cost:Transport Provision	17,822.30	18,606.48	19,443.77
Municipal Manager/Disciplinary board	9/208-77-3	Expenditure: Contracted Services: Outsourcing	11,000.62	11,484.65	12,001.46
Municipal Manager/Disciplinary board	9/208-77-3	Expenditure: Operational Cost:Travel and Subsistence	20,022.30	20,903.28	21,843.92
Municipal Manager/Audit Costs	9/208-78-3	Expenditure: Operational Cost:External Audit	6,022,915.17	6,287,923.44	6,570,879.99
Municipal Manager/Accommodation	9/208-80-3	Expenditure: Operational Cost:Travel and Subsistence	150,498.20	157,120.12	164,190.53
Municipal Manager/Advertising	9/208-82-3	Expenditure: Operational Cost:Advertising, Printing, Publications	300,400.00	313,617.60	327,730.39
Municipal Manager/Advertising	9/208-82-3	Expenditure: Operational Cost:Advertising, Printing, Publications	130,240.00	135,970.56	142,089.24
Municipal Manager/Books & Publications	9/208-88-3	Expenditure: Operational Cost:Printing, Publications	5,000.00	5,220.00	5,454.90
Municipal Manager/Risk Management	9/208-97-3	Expenditure: Operational Cost:Hire Charges	22,886.24	23,893.23	24,968.43
Municipal Manager/Risk Management	9/208-97-3	Expenditure: Contracted Services: Outsourcing	11,924.16	12,448.82	13,009.02
Municipal Manager/Risk Management		Expenditure: Contracted Services: Consultancy	22,000.00	22,968.00	24,001.56
Municipal Manager/Communications	9/208-98-3	Expenditure: Contracted Services: Outsourcing	180,000.00	187,920.00	196,376.40
Municipal Manager/Communications	9/208-98-3	Expenditure: Contracted Services: Outsourcing	180,000.00	187,920.00	196,376.40
Municipal Manager/Consultants & Professional Fees	9/208-108-1	Expenditure: Contracted Services: Consultancy	200,000.00	208,800.00	218,196.00
Municipal Manager/Consumables & Beverages	9/208-110-1	Expenditure: Operational Cost:Entertainment	2,000.00	2,088.00	2,181.96
Municipal Manager/IDP Programme	9/208-186-1	Expenditure: Operational Cost:Transport Provision	104,000.00	108,576.00	113,461.92
Municipal Manager/IDP Programme	9/208-186-1	Expenditure: Operational Cost:Hire Charges	306,000.00	319,464.00	333,839.88
Municipal Manager/IDP Programme	9/208-186-1	Expenditure: Contracted Services: Outsourcing	250,000.00	261,000.00	272,745.00
Municipal Manager/Insurance - General	9/208-190-1	Expenditure: Operational Cost:Insurance Unallocated	1,711,728.79	1,787,044.86	1,867,461.88
Municipal Manager/Legal Fees	9/208-210-1	Expenditure: Contracted Services: Consultancy	320,301.93	334,395.21	349,443.00
Municipal Manager/Legal Fees	9/208-210-1	Expenditure: Contracted Services: Consultancy	1,961,600.00	2,047,910.40	2,140,066.37
Municipal Manager/Meals and Entertainment	9/208-220-1	Expenditure: Contracted Services: Outsourcing	10,962.08	11,444.41	11,959.41
Municipal Manager/Media Fees	9/208-222-1	Expenditure: Operational Cost:Printing, Publications	150,000.00	156,600.00	163,647.00
Municipal Manager/Media Fees	9/208-222-1	Expenditure: Operational Cost:Communication	150,000.00	156,600.00	163,647.00
Municipal Manager/Membership Fees	9/208-224-1	Expenditure: Operational Cost:Professional	9,962.08	10,400.41	10,868.43
Municipal Manager/Performance Management Systems	9/208-230-1	Expenditure: Contracted Services: Consultancy	1,000,000.00	1,044,000.00	1,090,980.00
Municipal Manager/Performance Management Systems	9/208-230-1	Expenditure: Operational Cost:Hire Charges	80,820.98	84,377.11	88,174.08
Municipal Manager/Performance Management Systems	9/208-230-1	Expenditure: Contracted Services: Outsourcing	50,877.35	53,115.96	55,506.17
Municipal Manager/Performance Management Systems	9/208-230-1	Expenditure: Operational Cost:Transport Provision	80,462.95	84,003.32	87,783.47
Municipal Manager/Printing & Stationary	9/208-236-1	Expenditure: Operational Cost:Printing, Publications	145,000.00	151,380.00	158,192.10
Municipal Manager/Printing & Stationary	9/208-236-1	Expenditure: Inventory Consumed:Materials	185,000.00	193,140.00	201,831.30
Municipal Manager/Rent - Equipment	9/208-244-1	Expenditure: Operational Cost:Hire Charges	171,171.94	178,703.50	186,745.16
Municipal Manager/Subscriptions	9/208-268-1	Expenditure: Operational Cost:Professional	7,011.75	7,320.27	7,649.68
Municipal Manager/Subsistence & Travel	9/208-270-1	Expenditure: Operational Cost:Travel and Subsistence	50,909.97	53,150.01	55,541.76
Municipal Manager/Subsistence & Travel	9/208-270-1	Expenditure: Operational Cost:Travel and Subsistence	94,800.00	98,971.20	103,424.90
Municipal Manager/Subsistence & Travel	9/208-270-1	Expenditure: Operational Cost:Travel and Subsistence	50,515.28	52,737.95	55,111.16
Municipal Manager/Subsistence & Travel	9/208-270-1	Expenditure: Operational Cost:Travel and Subsistence	18,890.62	19,721.81	20,609.29
Municipal Manager/Grants & Social Responsibility	9/210-164-1	Expenditure: Operational Cost:Printing, Publications	100,051.34	104,453.60	109,154.02
Municipal Manager/Grants & Social Responsibility	9/210-164-1	Expenditure: Operational Cost:Hire Charges	503,702.69	525,865.61	549,529.56
Municipal Manager/Grants & Social Responsibility	9/210-164-1	Expenditure: Contracted Services: Outsourcing	677,467.38	707,275.94	739,103.36
Municipal Manager/Grants & Social Responsibility	9/210-164-1	Expenditure: Operational Cost:Travel and Subsistence	859,244.53	897,051.29	937,418.60
Municipal Manager/Grants & Social Responsibility	9/210-176-1	Expenditure: Contracted Services: Outsourcing	50,000.00	52,200.00	54,549.00
Municipal Manager/Grants & Social Responsibility	9/210-176-1	Expenditure: Operational Cost:Hire Charges		-	-
			16,828,982.95	17,569,458.20	18,360,083.82
TOTAL FOR MM'S OFFICE			20,921,891.59	21,842,454.82	22,825,365.29

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

CORPORATE SERVICES					
EMPLOYEE RELATED COSTS					
Corporate Services Contribution Employer- Medic	9/212-12-2	Expenditure: Employee Related Cost:Munici	1,298,831.93	1,355,980.53	1,416,999.66
Corporate Services Contributions Employer - Pen	9/212-18-7	Expenditure: Employee Related Cost:Senior	40,155.72	41,922.57	43,809.09
Corporate Services Contributions Employer - Pen	9/212-18-1	Expenditure: Employee Related Cost:Munici	2,113,741.32	2,206,745.94	2,306,049.51
Corporate Services Gross Salaries	9/212-22-1	Expenditure: Employee Related Cost:Senior	805,111.27	840,536.17	878,360.29
Corporate Services Group Life Insurance Scheme	9/212-353-	Group Life Insurance Scheme	116,291.97	121,408.82	126,872.21
Corporate Services Gross Salaries	9/212-22-2	Expenditure: Employee Related Cost:Munici	7,187,633.30	7,503,889.17	7,841,564.18
Corporate Services Insurance KGA and UIF	9/212-26-8	Expenditure: Employee Related Cost:Senior	2,228.54	2,326.60	2,431.29
Corporate Services Insurance KGA and UIF	9/212-26-1	Expenditure: Employee Related Cost:Munici	104,553.91	109,154.28	114,066.22
Corporate Services Overtime Pay	9/212-32-2	Expenditure: Employee Related Cost:Munici	41,930.48	43,775.42	45,745.32
			11,710,478.44	12,225,739.49	12,775,897.77
REPAIRS AND MAINTENANCE					
Corporate Services Infrastructure	9/216-46-3	Expenditure: Contracted Services: Contract	739,968.70	772,527.32	807,291.05
Corporate Services Vehicles & Implements	9/216-74-3	Expenditure: Contracted Services: Contract	-	-	-
			739,968.70	772,527.32	807,291.05
GENERAL EXPENSES					
Corporate Services Accommodation	9/212-80-3	Expenditure: Operational Cost:Travel and Su	103,312.00	107,857.73	112,711.33
Corporate Services Cleaning Material	9/212-92-3	Expenditure: Inventory Consumed:Materials	327,280.00	341,680.32	357,055.93
Corporate Services Consultants & Professional Fe	9/212-108-	Expenditure: Contracted Services: Consulta	112,000.00	116,928.00	122,189.76
Corporate Services Consultants & Professional Fe	9/212-108-	Expenditure: Contracted Services: Consulta	100,000.00	104,400.00	109,098.00
Corporate Services Consultants & Professional Fe	9/212-108-	Expenditure: Contracted Services: Consulta	117,680.00	122,857.92	128,386.53
Corporate Services Cellphone and Mobile Data	9/212-181-	Expenditure: Employee Related Cost - Senic	1,048,000.00	1,094,112.00	1,143,347.04
Corporate Services Cellphone and Mobile Data	9/212-181-	Expenditure: Operational Cost - Communica	2,000,000.00	2,088,000.00	2,181,960.00
Corporate Services Printing & Stationary	9/212-236-	Expenditure: Inventory Consumed:Materials	115,280.00	120,352.32	125,768.17
Corporate Services Subsistence & Travel	9/212-270-	Expenditure: Operational Cost:Travel and Su	10,960.00	11,442.24	11,957.14
Corporate Services Subsistence & Travel	9/212-270-	Expenditure: Operational Cost:Travel and Su	53,493.14	55,846.84	58,359.95
Corporate Services Subsistence & Travel	9/212-270-	Expenditure: Operational Cost:Travel and Su	16,440.00	17,163.36	17,935.71
Corporate Services Subsistence & Travel	9/212-270-	Expenditure: Operational Cost:Travel and Su	19,498.06	20,355.98	21,272.00
Corporate Services Training Costs	9/212-292-	Expenditure: Operational Cost:Registration f	447,580.00	467,273.52	488,300.83
Corporate Services Training Costs	9/212-292-	Hire charges	54,800.00	57,211.20	59,785.70
Corporate Services Workmans compensation	9/212-444-	Workmans Compensation	700,000.00	730,800.00	763,686.00
Corporate Services Staff excellence awards	9/212-445-	Staff excellence awards		-	-
Corporate Services Electricity	9/214-122-	Expenditure: Bulk Purchases:Electricity - ES	1,781,600.00	1,859,990.40	1,943,689.97
Corporate Services Fire Extinguishers	9/216-130-	Expenditure: Operational Cost:Assets less t	73,360.00	76,587.84	80,034.29
Corporate Services Job Evaluation	9/216-196-	Expenditure: Contracted Services: Consulta	21,924.16	22,888.82	23,918.82
Corporate Services Levy - Skills Development [SE	9/216-212-	Expenditure: Operational Cost:Skills Develop	548,574.55	572,711.83	598,483.86
Corporate Services Meals and Entertainment	9/216-220-	Expenditure: Contracted Services: Outsourc	7,972.78	8,323.58	8,698.14
Corporate Services Skills Audit	9/216-221-	Expenditure: Contracted Services - Consulta	214,400.00	223,833.60	233,906.11
Corporate Services Organogramme	9/216-228-	Expenditure: Contracted Services: Consulta	52,400.00	54,705.60	57,167.35
Corporate Services Rent - Equipment	9/216-244-	Expenditure: Operational Cost:Hire Charges	178,160.00	185,999.04	194,369.00
Corporate Services Wellness	9/216-267-	Expenditure: Contracted Services: Consulta	100,000.00	104,400.00	109,098.00
Corporate Services Eletronic document system	9/216-269-	Expenditure: Contracted Services - Consulta	500,000.00	522,000.00	545,490.00
Corporate Services Uniforms & Protective Clothi	9/216-300-	Expenditure: Employee Related Cost:Munici	214,840.00	224,292.96	234,386.14
Corporate Services IT Systems,software and Mair	9/218-194-	Expenditure: Operational Cost:External Cor	200,000.00	208,800.00	218,196.00
Corporate Services IT Systems,software and Mair	9/218-194-	Expenditure: Operational Cost:External Cor	200,000.00	208,800.00	218,196.00
Corporate Services Telephone	9/218-282-	Expenditure: Operational Cost:Communicati	1,048,000.00	1,094,112.00	1,143,347.04
			10,367,554.70	10,823,727.10	11,310,794.82
TOTAL FOR CORPORATE SERVICES			22,818,001.83	23,821,993.91	24,893,983.64

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

COMMUNITY SERVICES					
EMPLOYEE RELATED COSTS					
Community Service Casual Wages	9/220-8-24	Expenditure: Employee Related Cost:Munici	600,000.00	626,400.00	654,588.00
Community Service Contribution - Medical Aid	9/220-10-1	Expenditure: Employee Related Cost:Munici	3,440,619.38	3,592,006.63	3,753,646.93
Community Service Contributions - Pension Fund	9/220-16-1	Expenditure: Employee Related Cost:Munici	4,285,361.59	4,473,917.50	4,675,243.79
Community Service Insurance - UIF	9/220-24-1	Expenditure: Employee Related Cost:Munici	266,362.79	278,082.75	290,596.48
Community Service Insurance - UIF	9/220-24-1	Expenditure: Employee Related Cost:Senior	2,229.59	2,327.69	2,432.44
Community Service Overtime Pay	9/220-32-2	Expenditure: Employee Related Cost:Munici	500,000.00	522,000.00	545,490.00
Community Service Salaries	9/220-40-2	Expenditure: Employee Related Cost:Munici	18,627,002.05	19,446,590.14	20,321,686.70
Community Service Salaries	9/220-40-5	Expenditure: Employee Related Cost:Senior	1,039,117.96	1,084,839.15	1,133,656.91
			28,760,693.36	30,026,163.87	31,377,341.24
Repairs and maintenance					
GENERAL EXPENSES					
Community Service Accomodation	9/220-80-3	Expenditure: Operational Cost:Travel and St	127,792.23	133,415.09	139,418.77
Community Service Books & Publications	9/220-88-3	Expenditure: Operational Cost:Printing, Publ	20,000.00	20,880.00	21,819.60
Community Service Cleaning campaign	9/220-90-3	Expenditure: Operational Cost:Hire Charges	22,779.33	23,781.62	24,851.79
Community Service Cleaning campaign	9/220-90-3	Expenditure: Inventory Consumed:Materials	100,000.00	104,400.00	109,098.00
Community Service Cleaning campaign	9/220-90-3	Expenditure: Contracted Services: Outsourc	79,727.65	83,235.66	86,981.27
Community Service Cleaning Materials - Material	9/220-94-3	Expenditure: Inventory Consumed:Materials	250,000.00	261,000.00	272,745.00
Community Service Consultants & Professional Fe	9/220-108-	Expenditure: Contracted Services: Consulta	237,540.00	247,991.76	259,151.39
Community Service Crime Awareness	9/220-114-	Expenditure: Operational Cost:Hire Charges	50,000.00	52,200.00	54,549.00
Community Service Crime Awareness	9/220-114-	Expenditure: Contracted Services: Outsourc	50,000.00	52,200.00	54,549.00
Community Service Transport/Road Safety Aware	9/220-147-	Expenditure: Operational Cost:Hire Charges	25,000.00	26,100.00	27,274.50
Community Service Transport/Road Safety Aware	9/220-147-	Expenditure: Contracted Services: Outsourc	25,000.00	26,100.00	27,274.50
Community Service Establishment of Waste Foru	9/220-149-	Expenditure: Operational Cost:Hire Charges	12,500.00	13,050.00	13,637.25
Community Service Establishment of Waste Foru	9/220-149-	Expenditure: Contracted Services: Outsourc	12,500.00	13,050.00	13,637.25
Community Service Community Safety Forum	9/220-153-	Expenditure: Operational Cost:Hire Charges	50,000.00	52,200.00	54,549.00
Community Service Community Safety Forum	9/220-153-	Expenditure: Contracted Services: Outsourc	50,000.00	52,200.00	54,549.00
Community Service Maintenance of Sport ground F	9/220-155-	Material and supplies	1,000,000.00	1,044,000.00	1,090,980.00
Community Service Uniforms & Protective Clothin	9/220-159-	Expenditure: Employee Related Cost:Munici	250,000.00	261,000.00	272,745.00
Community Service Uniforms & Protective Clothin	9/220-161-	Expenditure: Employee Related Cost:Munici	100,000.00	104,400.00	109,098.00
Community Service Grants & Social Responsibility	9/220-162-	Expenditure: Inventory Consumed:Materials	50,000.00	52,200.00	54,549.00
Community Service Uniforms & Protective Clothin	9/220-163-	Expenditure: Employee Related Cost:Munici	100,000.00	104,400.00	109,098.00
Community Service Uniforms & Protective Clothin	9/220-165-	Expenditure: Employee Related Cost:Munici	150,000.00	156,600.00	163,647.00
Community Service Beach Management: Joint Op	9/220-167-	Expenditure: Contracted Services: Outsourc	37,332.98	38,975.64	40,729.54
Community Service Grants & Social Responsibility	9/220-178-	Expenditure: Transfers and Subsidies:Oper	500,000.00	522,000.00	545,490.00
Community Service Landfill site rehabilitation		Expenditure: Consultant	50,000.00	52,200.00	54,549.00
LEDAdministration Ward assistance		Expenditure: Transfers and Subsidies:Oper	6,000,000.00	6,264,000.00	6,545,880.00
Community Service Landfill site rehabilitation	9/220-200-	Expenditure: Operational Cost - Contributor	100,000.00	104,400.00	109,098.00
Community Service Landfill site rehabilitation	9/220-200-	Expenditure: Operational Cost - Contributor	100,000.00	104,400.00	109,098.00
Community Service Meals & entertainment	9/220-218-	Expenditure: Contracted Services: Outsourc	13,274.49	13,858.57	14,482.21
Community Service Printing & Stationary	9/220-236-	Expenditure: Inventory Consumed:Materials	104,800.00	109,411.20	114,334.70
Community Service Rent - Equipment	9/220-244-	Expenditure: Operational Cost:Hire Charges	209,600.00	218,822.40	228,669.41
Community Service Uniforms & Protective Clothin	9/220-302-	Expenditure: Employee Related Cost:Munici	100,000.00	104,400.00	109,098.00
Community Service Uniforms & Protective Clothin	9/220-304-	Expenditure: Employee Related Cost:Munici	350,000.00	365,400.00	381,843.00
Community Service Beach Management: Joint Op	9/221-169-	Expenditure: Operational Cost:Hire Charges	62,332.98	65,075.64	68,004.04
Community Service Beach Management: Joint Op	9/222-171-	Expenditure: Inventory Consumed:Materials	62,332.98	65,075.64	68,004.04
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Professional	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Contracted Services: Contract	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Assets less t	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Printing, Publ	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Hire Charges	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Communicat	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Inventory Consumed:Materials	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Transport Pr	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Contracted Services: Outsourc	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Municipal Ser	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Employee related costs	-	-	-
Community Service Grant - Provincial DSRAC	9/222-348-	Expenditure: Operational Cost:Travel and St	-	-	-
Community Service Subsistence & Travel	9/224-270-	Expenditure: Operational Cost:Travel and St	15,720.00	16,411.68	17,150.21
Community Service Subsistence & Travel	9/224-270-	Expenditure: Operational Cost:Travel and St	78,600.00	82,058.40	85,751.03
Community Service Subsistence & Travel	9/224-270-	Expenditure: Operational Cost:Travel and St	26,200.00	27,352.80	28,583.68
Community Service Subsistence & Travel	9/224-270-	Expenditure: Operational Cost:Travel and St	26,200.00	27,352.80	28,583.68
Community Service Sports & Recreation	9/226-264-	Expenditure: Operational Cost:Hire Charges	50,000.00	52,200.00	54,549.00
Community Service Sports & Recreation	9/226-264-	Expenditure: Operational Cost:Transport Pr	100,000.00	104,400.00	109,098.00
Community Service Sports & Recreation	9/226-264-	Expenditure: Contracted Services: Outsourc	50,000.00	52,200.00	54,549.00
Community Service Sports & Recreation		Expenditure: Contracted Services: Consulta	200,000.00	208,800.00	218,196.00
Community Service Sports & Recreation		Expenditure: Inventory Consumed:Materials	150,000.00	156,600.00	163,647.00
Community Service Refuse Bags & Bins	9/228-242-	Expenditure: Inventory Consumed:Materials	700,000.00	730,800.00	763,686.00
			11,849,232.65	12,370,598.89	12,927,275.84
TOTAL FOR COMMUNITY SERVICES			40,609,926.01	42,396,762.76	44,304,617.08

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

BUDGET AND TREASURY OFFICE					
EMPLOYEE RELATED COSTS					
Financial Services/ Contribution - Medical Aid	9/234-10-1	Expenditure: Employee Related Cost:Municipi	636,926.06	664,950.81	694,873.59
Financial Services/ Contributions - Pension Fund	9/234-16-1	Expenditure: Employee Related Cost:Municipi	1,422,485.66	1,485,075.03	1,551,903.41
Financial Services/ Insurance - UIF	9/234-24-1	Expenditure: Employee Related Cost:Municipi	71,767.31	74,925.07	78,296.70
Financial Services/ Insurance - UIF	9/234-24-1	Expenditure: Employee Related Cost:Senior	2,229.59	2,327.69	2,432.44
Financial Services/ Overtime Pay	9/234-32-2	Expenditure: Employee Related Cost:Municipi	72,229.00	75,407.08	78,800.39
Financial Services/ Salaries	9/234-40-2	Expenditure: Employee Related Cost:Municipi	6,323,908.39	6,602,160.36	6,899,257.58
Financial Services/ Salaries	9/234-40-9	Expenditure: Employee Related Cost:Senior	1,042,771.62	1,088,653.57	1,137,642.98
			9,572,317.63	9,993,499.61	10,443,207.09
REPAIRS AND MAINTENANCE					
Financial Services/ Repairs and Maintenance Equ	9/244-70-3	Expenditure: Contracted Services: Contract	500,000.00	522,000.00	545,490.00
Financial Services/ Vehicles	9/244-72-3	Expenditure: Contracted Services: Contract	500,000.00	522,000.00	545,490.00
			1,000,000.00	1,044,000.00	1,090,980.00
General expenses					
Financial Services/ Accomodation	9/234-80-3	Expenditure: Operational Cost:Travel and Su	80,000.00	83,520.00	87,278.40
Financial Services/ Bank Charges	9/234-86-3	Expenditure: Operational Cost:Bank Charge	225,764.35	235,697.98	246,304.39
Financial Services/ Books & Publications	9/234-88-3	Expenditure: Operational Cost:Printing, Publ	-	-	-
Financial Services/ Consultants & Professional Fe	9/234-108-	Expenditure: Contracted Services: Consulta	5,000,000.00	5,220,000.00	5,454,900.00
Financial Services/ Debt collection	9/234-116-	Expenditure: Contracted Services: Contract	569,480.06	594,537.18	621,291.35
Financial Services/ Electricity FBE	9/234-126-	Expenditure: Operational Cost:Indigent Relie	3,200,000.00	3,340,800.00	3,491,136.00
Financial Services/ Indigent Programme	9/234-188-	Expenditure: Operational Cost:Indigent Relie	1,886,400.00	1,969,401.60	2,058,024.67
Financial Services/ Membership Fees	9/234-224-	Expenditure: Operational Cost:Professional	-	-	-
Financial Services/ Postage & Courier Costs	9/234-234-	Expenditure: Operational Cost:Courier and C	5,000.00	5,220.00	5,454.90
Financial Services/ Printing & Stationary	9/234-236-	Expenditure: Inventory Consumed:Materials	171,000.00	178,524.00	186,557.58
Financial Services/ Subsistence & Travel	9/234-270-	Expenditure: Operational Cost:Travel and Su	34,481.30	35,998.47	37,618.40
Financial Services/ Subsistence & Travel	9/234-270-	Expenditure: Operational Cost:Travel and Su	89,126.11	93,047.66	97,234.81
Financial Services/ Subsistence & Travel	9/234-270-	Expenditure: Operational Cost:Travel and Su	20,324.91	21,219.21	22,174.07
Financial Services/ Subsistence & Travel	9/234-270-	Expenditure: Operational Cost:Travel and Su	19,833.40	20,706.07	21,637.84
Financial Services/ Valuation Roll	9/234-306-	Expenditure: Contracted Services: Outsourc	164,431.20	171,666.17	179,391.15
Financial Services/ FMG-GRANT EXPENDITURE	9/234-358-	Expenditure: Contracted Services: Consulta	2,650,000.00	2,650,000.00	2,650,000.00
Financial Services/ FMG-GRANT EXPENDITURE	9/234-358-	Expenditure: Employee Related Cost:Municipal Staff - Salaries	-	-	-
Financial Services/ FMG-GRANT EXPENDITURE	9/234-358-	Expenditure: Contracted Services: Consultants and Professor	-	-	-
Financial Services/ FMG-GRANT EXPENDITURE	9/234-358-	Expenditure: Operational Cost:Registration Fees - Seminars, (-	-	-
Financial Services/ FMG-GRANT EXPENDITURE	9/234-358-	Expenditure: Operational Cost:External Computer Service - Inf	-	-	-
Financial Services/ FMG-GRANT EXPENDITURE	9/234-358-	Assets: Non-current Assets -Property, Plant and Equipment -C	-	-	-
Financial Services/ FMG-GRANT EXPENDITURE	9/234-358-	Assets: Non-current Assets -Property, Plant and Equipment -C	-	-	-
Financial Services/ Licence Fees	9/236-214-	Expenditure: Operational Cost:Licences - M	450,000.00	469,800.00	490,941.00
Financial Services/ Interest paid	9/240-192-	Expenditure: Interest, Dividends and Rent or	124,433.23	129,908.29	135,754.17
Financial Services/ Fuel & Oil	9/244-132-	Expenditure: Operational Cost:Wet Fuel	2,000,000.00	2,088,000.00	2,181,960.00
Financial Services/ Hire Charges - Office Equipm	9/244-182-	Expenditure: Operational Cost:Hire Charges	239,137.88	249,659.95	260,894.64
Financial Services/ Meals and Entertainment	9/244-220-	Expenditure: Contracted Services: Outsourc	7,441.85	7,769.29	8,118.91
Financial Services/ Subscriptions	9/244-268-	Expenditure: Operational Cost:Registration f	9,534.70	9,954.23	10,402.17
Financial Services/ Interest on fruitless wasteful	9/244-319-	O.R Tambo Intervention	56,948.32	59,454.05	62,129.48
			17,003,337.31	17,634,884.15	18,309,203.94
TOTAL FOR BTO			27,575,654.94	28,672,383.76	29,843,391.03

FINAL IDP INTEGRATED DEVELOPMENT PLAN 2022-2027

ENGINEERING						
EMPLOYEE RELATED COSTS						
Infrastructural Engii Insurance - UIF	9/250-24-8	Expenditure: Employee Related Cost:Senior	2,229.59	2,327.69	2,432.44	
Infrastructural Engii Insurance - UIF	9/250-24-10	Expenditure: Employee Related Cost:Municipal	128,675.04	134,336.74	140,381.90	
Infrastructural Engii Salaries	9/250-40-8	Expenditure: Employee Related Cost:Senior	1,042,771.62	1,088,653.57	1,137,642.98	
Infrastructural Engii Salaries	9/250-40-20	Expenditure: Employee Related Cost:Municipal	7,505,312.31	7,835,546.05	8,188,145.62	
Infrastructural Engii Electrification Programme	9/250-108-1	MIG Operational -PMU admin	1,943,100.00	2,028,596.40	2,119,883.24	
Infrastructural Engii Contributions - Pension Fund	9/252-16-1	Expenditure: Employee Related Cost:Municipal	2,524,363.92	2,635,435.93	2,754,030.55	
Infrastructural Engii Contribution - Medical Aid	9/254-10-1	Expenditure: Employee Related Cost:Municipal	1,481,006.23	1,546,170.50	1,615,748.18	
Infrastructural Engii Overtime Pay	9/254-32-20	Expenditure: Employee Related Cost:Municipal	236,945.00	247,370.58	258,502.26	
			14,864,403.71	15,518,437.47	16,216,767.16	
REPAIRS AND MAINTENANCE						
Infrastructural Engii Infrastructure	9/254-46-30	Expenditure: Employee Related Cost:Municipal	1,257,600.00	1,312,934.40	1,372,016.45	
Infrastructural Engii Infrastructure	9/254-46-30	Expenditure: Inventory Consumed:Materials	3,095,560.21	3,231,764.86	3,377,194.28	
Infrastructural Engii Infrastructure	9/254-46-30	Assets: Non-current Assets -Property, Plant	200,000.00	208,800.00	218,196.00	
Infrastructural Engii Repairs & Maintenance Street	9/254-50-30	Expenditure: Inventory Consumed:Materials	300,000.00	313,200.00	327,294.00	
Infrastructural Engii Repairs & Maintenance Street	9/254-50-30	Assets: Non-current Assets -Property, Plant	100,000.00	104,400.00	109,098.00	
Infrastructural Engii Repairs & Maintenance Plant	9/256-62-30	Expenditure: Contracted Services: Contract	2,698,237.70	2,816,960.15	2,943,723.36	
			7,651,397.90	7,988,059.41	8,347,522.09	
GENERAL EXPENSES						
Infrastructural Engii Consultants & Professional Fees	9/250-106-1	Expenditure: Contracted Services: Consulta	20,000.00	20,880.00	21,819.60	
Infrastructural Engii Consultants & Professional Fees	9/250-106-1	Expenditure: Contracted Services: Consulta	20,000.00	20,880.00	21,819.60	
Infrastructural Engii EPWP Staff Salaries	9/250-110-1	EPWP Staff Salaries	1,582,000.00	-	-	
Infrastructural Engii Subsistence & Travel	9/250-270-1	Expenditure: Operational Cost:Travel and St	58,688.00	61,270.27	64,027.43	
Infrastructural Engii Subsistence & Travel	9/250-270-1	Expenditure: Operational Cost:Travel and St	-	-	-	
Infrastructural Engii Subsistence & Travel	9/250-270-1	Expenditure: Operational Cost:Travel and St	73,360.00	76,587.84	80,034.29	
Infrastructural Engii Subsistence & Travel	9/250-270-1	Expenditure: Operational Cost:Travel and St	58,688.00	61,270.27	64,027.43	
Infrastructural Engii Subsistence & Travel	9/250-270-1	Expenditure: Operational Cost:Travel and St	2,100,000.00	2,192,400.00	2,291,058.00	
Infrastructural Engii Human settlements	9/250-273-1	Expenditure: Operational Cost - Printing, Pu	70,000.00	73,080.00	76,368.60	
Infrastructural Engii Fuel & Oil	9/252-132-1	Expenditure: Operational Cost:Wet Fuel	1,560,000.00	1,628,640.00	1,701,928.80	
Infrastructural Engii Accomodation	9/254-80-30	Expenditure: Operational Cost:Travel and St	78,600.00	82,058.40	85,751.03	
Infrastructural Engii Entertainment	9/254-128-1	Expenditure: Operational Cost:Entertainmer	15,000.00	15,660.00	16,364.70	
Infrastructural Engii Printing & Stationary	9/254-236-1	Expenditure: Operational Cost:Printing, Publ	60,000.00	62,640.00	65,458.80	
Infrastructural Engii Printing & Stationary	9/254-236-1	Expenditure: Inventory Consumed:Materials	60,000.00	62,640.00	65,458.80	
Infrastructural Engii Rent - Equipment	9/254-244-1	Expenditure: Operational Cost:Hire Charges	300,000.00	313,200.00	327,294.00	
Infrastructural Engii Uniforms & Protective Clothing	9/254-300-1	Expenditure: Employee Related Cost:Municipal	350,000.00	365,400.00	381,843.00	
Infrastructural Engii Autocad/Ally cad	9/258-84-30	Expenditure: Contracted Services: Consulta	250,000.00	261,000.00	272,745.00	
Infrastructural Engii Development of Land Use Sc	9/258-118-1	Expenditure: Contracted Services: Consulta	-	-	-	
Infrastructural Engii Land audit	9/258-198-1	Expenditure: Contracted Services: Consulta	250,000.00	261,000.00	272,745.00	
Infrastructural Engii Municipal Planning Tribunal M	9/258-226-1	Expenditure: Contracted Services: Outsourc	166,400.00	173,721.60	181,539.07	
Infrastructural Engii Municipal Planning Tribunal M	9/258-226-1	Expenditure: Employee Related Cost:Municipal	100,000.00	104,400.00	109,098.00	
Infrastructural Engii Planning Consultant Fees	9/258-232-1	Expenditure: Contracted Services: Consulta	500,000.00	522,000.00	545,490.00	
Infrastructural Engii SLUMA Implementation	9/258-254-1	Expenditure: Operational Cost:Advertising, F	65,000.00	67,860.00	70,913.70	
Infrastructural Engii SPLUMA Training	9/258-262-1	Expenditure: Employee Related Cost:Municipal	52,400.00	54,705.60	57,167.35	
Infrastructural Engii SPLUMA Training	9/258-262-1	Expenditure: Operational Cost:Hire Charges	52,400.00	54,705.60	57,167.35	
			7,842,536.00	6,535,999.58	6,830,119.57	
TOTAL FOR ENGINEERING			30,358,337.61	30,042,496.47	31,394,408.81	

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

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

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

6.1.2 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 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 PSJLM and elevate and promote Port St Johns into a regional economic node and driver for sustainable economic growth and development in relation to surrounding rural lands and The Wild Coast. The principles guiding the vision for spatial planning are: Efficient and Integrated Land Development; Sustainable Development; Protection and Enhancement of the Environment; Discouraging Illegal Land Use; Efficient Public Participation and Capacity Building; Facilitating Development Interaction with the PSJLM; Clear Guidance, Procedures and Administrative Practice; Speedy Land Development; No one Land Use is more Important than any other; Security of Tenure; Co-ordination of Land Development, and Promotion of Open Markets and Competition.

(b) Objectives

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

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

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

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

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

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

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

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

(c) Strategies

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

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

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

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

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

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

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

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

6.1.3 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 PSJLM, through the Port St Johns Development Agency, to prepare an integrated Master Plan. Several strategic issues and Eight Strategic Development Nodes within the urban area, defined by the 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:

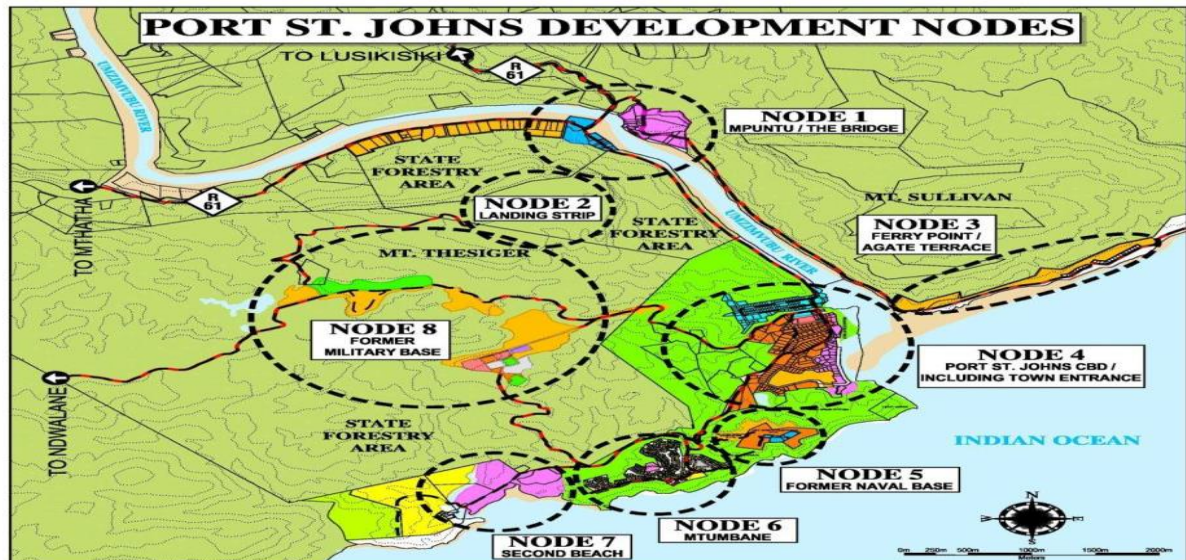
- Promote access and supply of residential land and employment opportunities in close proximity and integrate with each other in urban development.
- Encourage environmentally sustainable and efficient land development practices and processes.
- Ensure that urban policy, administrative practice and town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

(c) Urban Nodal Development Strategy

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

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

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 2021/22 IDP review and the Municipality will be undertaking its review in the current 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 PSJLM's vision to fulfil its developmental mandate of housing delivery.

The Housing Act (Act 107 of 1997) also guides and informs the preparation of Housing Sector Plans. The HSP therefore outlines the needs and demands for housing, respond to fundamental challenges with regards to provision of housing and make proposals for realistic strategic housing interventions.

The housing chapter is linked and aligned to give effect to and implement provisions of several pieces of legislation and policies such as the Bill of Rights contained in the Constitution of the Republic of South Africa. Article 26 entrenches basic rights of access

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

b) Strategic Housing Objective

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

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

c) Housing Strategy

The PSJLM seeks to achieve the housing vision of "A PSJLM with adequate institutional capacity, to efficiently provide quality housing and able to guarantee development of

sustainable settlements” through the following three turn around strategies and housing programmes:

- **Build Institutional and Financial Capacity:** Review organogram to cater for required personnel; source funding for employment of new staff; training and capacity building workshops; develop a strategy for the monitoring of housing projects in all phases.
- **Invest in matching Infrastructure:** Investigate further funding options such as MSIG, Neighborhood Grant; effect integrated housing infrastructure planning; OR Tambo as a water services and sanitation authority and provider to be involved during the planning, budgeting and implementation stages of sanitation projects.
- **Land, Housing and Planning:** Identify suitable land for housing in advance; identify and follow up all land claims; identify ownership of farms suitable for housing development; appointment of housing staff and supporting contractors to register with the National Home Builders Registration Council; implementation of SDF and LUMS and enforcement, and education of housing consumers and community representatives.

d) Formal Housing opportunities

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

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

e) Housing Options and Housing Demand

- i. **Subsidy Housing (Low Cost):** Low cost development is a serious challenge in Port St Johns as a result of sprawling informal settlements which have to be relocated. The former Military Base has been earmarked for further high density housing development.
- ii. **Affordable Housing (Middle Income/Medium Density):** The Former Military Base is also reserved for medium density residential. This includes the middle

class type housing for the middle income rank, like teachers, nurses and other government officials. There is adequate land for approximately 500 sites.

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

f) Summary

The analysis has confirmed that the 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 PSJLM's revenue base. The PSJLM therefore has to develop strategies and programmes for job creation, which will decrease poverty levels as well as reduce the demand for subsidized housing and services.

Another major challenge indicated in one of the workshops is the lack of human as well as financial capacity to deliver housing as expected by the constitutional mandate of developmental local government. More serious consideration would have to be taken with respect to building adequate capacity in order for the PSJLM to have the ability to deal with housing delivery.

The objectives, strategies and projects are clearly focused on dealing with blocked projects as well as issues of lack of bulk infrastructure in some instances. Some already constructed houses have structural defects and these would have to be rectified through funding from Province. Again, the issue of shortage of land as a result of land claims is debatable as there are views that these have already been resolved. The PSJLM has to aggressively consider proactively dealing with planning and surveying of land in preparation for urbanization.

6.1.5 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.

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 	<ul style="list-style-type: none"> ❖ Continued high levels of HIV/AIDS ❖ Rising unemployment levels ❖ High levels of poverty ❖ Low income levels ❖ A low skills base ❖ Poor co-ordination in project planning and implementation ❖ Continued net migration to stronger economic nodes (Port Elizabeth, Cape Town, Gauteng) ❖ Continued dependency syndrome (social grants, pensions etc) ❖ Unplanned developments along coast (ribbon development) ❖ Crime and Violence

<ul style="list-style-type: none"> • Development of necessary infrastructure for investment and job creation (supply led strategies) and associated job creation through local procurement 	
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Source: PSJLM LED Strategy, 2005

a) Strategic Objective

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

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

b) LED Strategy

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

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

Priority	Objective	Strategy
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 opportunities for Port St Johns 	<ul style="list-style-type: none"> ➤ Investigate production of cash crops with export potential ➤ Liaise with Department of Agriculture regarding training and equipment ➤ Establish an agricultural advice Centre ➤ Provide essential supporting infrastructure i.e. irrigation schemes, equipment etc. ➤ Provide skills development and business training for emerging farmers ➤ Investigate production of cash crops with export potential ➤ Liaise with Department of Agriculture regarding training and equipment ➤ Establish an agricultural advice Centre ➤ Provide essential supporting infrastructure i.e. irrigation schemes, equipment etc. ➤ Provide skills development and business training for emerging farmers

(d) LED Initiatives

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

Economic Infrastructure Development: by establishing an effective delivery system of non-financial and financial support services; establishing an up-to-date market intelligence on the local SMME and business market; improving the coordination of local, provincial and national government programmes; facilitating access to BEE exports, market and business linkages; providing suitable business accommodation, water, electricity and sanitation; strengthening relationships between the PSJLM, local business and investors; establishing a one-stop business and investor service centre; market repositioning,

branding and investment promotion; focusing on investor retention through aftercare support; increasing municipal procurement spending on SMME and local enterprises; and facilitate provision of support services to rural areas.

Enterprise and Sector Development: by improve communication between PSJLM and business sectors; ensuring reliable regional road, rail and air based transportation linkages; improving the supply, cost and maintenance of electricity, water and sanitation; formulation of a spatial investment and incentives framework; formulating a Tourism Infrastructure Development Plan to address existing gaps; addressing land tenure, usage and ownership bottlenecks within the system; establishing an Infrastructure Development Task Team; local business preferential used to deliver IDP infrastructure projects; establishment of Private Public Partnerships for effective delivery, and formulating an Economic Infrastructure Development Plan.

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

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

Institutional Development: Enhancing the economic policy planning and coordination capacity of the PSJM; consolidating the LED Forum to improve stakeholder participation and dialogue; strengthening the PSJ Development Agency as an economic delivery arm

of PSJM; improving intergovernmental planning and programme implementation; strengthening the non-governmental support system within the municipal area; improving communication between the PSJLM and the business sectors; establishing institutional support for sector-specific support; strengthening the participation of ward-level structures in LED activities; facilitating access to human and organizational support for local organizations, and entering into strategic partnerships with key agencies and donors.

(e) Summary

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

6.1.7 Nodal Development Strategy

As part of implementation of the Municipal Spatial Development Framework, the Port St Johns Local Municipality prepared a Nodal Development Strategy. The preparation involved an intensive spatial assessment of development potential of regional significance.

The idea was to identify existing and future development potential including competitive and comparative advantages and to align and implement the nodal development strategy with furtherance of all other municipal planning and policy documents such for IDP, LED, Master Plan, the Wild Coast SDI, OR Tambo Tourism Framework, and others.

The strategy seeks to provide strategic and detailed guidelines for development of specific nodal areas and generates an investment strategy for the nodal points. Each of the nodes is provided with an investment strategy. A total of five (5) nodes were identified for focused planning and investment promotion and development.

These five nodes are:

1. Ntafufu in ward 12
2. Bambisana in ward 13
3. Port St Johns and the adjacent coastal resort
4. Tombo in ward 04
5. Isilemela in ward 02
6. MwaNyathi in ward 17
7. Lutshaya in ward 17

8. Lumphoko in ward 10
9. Majola in ward 08

(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, Inquza 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: its strategic location on the R61, its significance as a transfer station, a variety of businesses, an array of community services, and the proposed upgrading of the road to Isilimela as part of the Wild Coast Meander.

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 features 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

2022/23 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. Sullivian 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 (*Stenotaphrum secundatum*), 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, *Cymbopogon plurinoides* and *Stenotaphrum secundatum* are blooming at Silaka Nature reserve. Indigenous shrubs offer a large variety of leaf shapes and textures, foliage and flower colours. The fruits, seeds and nectar of most of these plants will attract a wide variety of birds and this alone makes them worth growing.

Invasive Alien Plants for both inland and coastal areas of Port St John's: Alien plants spotted along the Port St John's second beach include Lantana caramara-ubutywala bentaka (x) *Amaranthus hybridus* (umtyutyu)(x), *Cestrum laevigatum* (inkberry) *Pteridium aquilinum* (eaglefern), *Caesalpinia decapetal*, *Solanum mauritianum* (bugweed), Montanoe, *Hibiscifolia* (Tree daisy), *Chromolaena odorata* (Triffid weed), *Psidium guajava* (guava), *Agave sisalana* (Sisal), *Rubus cuneifolius* (American Bramble), *Ricinus communis* (Castor oil plant), *Chromolaena odorata* (Triffid weed) and Bammbboo. 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 template with the high sub-tropical temperatures along the coast in summer. The high rainfall in the area results in frequent flooding and storms often coincide with high tides in the Umzimvubu River. The areas of concern include Mpantu (area proposed for the Regional Taxi Rank and Filling Station) by run-off from the Mountain; Greens Farms with informal settlement and Former Naval Base (area is proposed for residential development with a mix of supporting facilities).

(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

4. 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.

Departmental Indicators Linked to Outputs in the Performance Agreements

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

IDP and Performance Management

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

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

The performance management should therefore:

- Be able to guide the planning, setting of objectives and use of resources;
- Enable and facilitate identification of management and service delivery (development implementation) challenges;
- Provide for mechanisms to timely identify management problems;
- Provide for mechanisms and systems to solve problems and remove impediments; and
- Provide for means to change or adjust resources deployed to achieve the municipality's development objectives.

Performance Management, IDP Monitoring and Evaluation

The Port St Johns IDP, like any plan that is prepared, needs to be monitored and evaluated. The monitoring needs to be done at two critical levels, implementation or operational level and impact or outcome level 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 R1910-00 per month with access to free basic services.

Institutionalizing the PMS

In establishing the PMS, the Port St Johns Municipality goes beyond fulfilling the legislative requirements. The PMS is to serve as a primary tool used to monitor, review and improve the implementation of the Municipality's IDP so as to be able to achieve its development objectives and targets. 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 air their views and influence municipal decision making regarding this plan and the intended development programme for the financial year 2022/23 - 2026/27, 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 draft IDP 2022/23 – 2026/27.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR Draft IDP ADOPTION: 31/05/2022-4089

SIGNATURES



Mr. H.T. Hlazo
Municipal Manager



Cllr N. Mlombile
Mayor