



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE. OUR PEOPLE

INTEGRATED DEVELOPMENT PLAN 2020/21



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GLOSSARY OF TERMS

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

 VIP Ventilated Improved Pit
 WSDP Water Services Development Plan
 VAT Value Added Tax

IDC Independent Development Corporation

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



MAYOR
CLLR. N. MLOMBILE-CINGO

FOREWORD BY THE MAYOR

It is my privilege and pleasure to introduce the 2020/21 Integrated Development Plan (IDP) Review. The Municipal Council would like to take this opportunity to thank our residents and stakeholders for their continued support and contribution as we passionately work towards our vision of uplifting the people out of poverty through economic emancipation.

In the past term Port St. Johns Municipality has worked tirelessly to maintain a credible IDP, that serving as a positive baseline in the development of 2017/22 IDP. The 2019/20 has maintained the same status as it was rated high in all our Key Performance Indicators (KPIs). It is our hope that the Municipality will continue putting more effort in maintaining this positive status which is ideal for all our stakeholders.

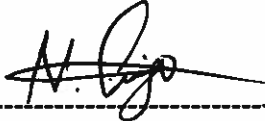
IDP is a process that has become central to local government in driving delivery of basic services to our communities. The IDP sets out core principles, mechanisms and processes that give meaning to developmental local government. It sets our progressive move towards social and economic upliftment of our communities. The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), Chapter 3 section 40 (1), stipulates that the three spheres of government (National, Provincial and Local spheres) are distinct, interdependent and interrelated. The IDP thus ensures that our municipal programs are well coordinated, aligned and integrated across the three spheres of government.

Arising from the five-year IDP 2017/2022, the municipality has undertaken a review of its strategic goals and objectives to guide the implementation of municipal programmes. These programmes are informed by the needs of our communities gathered through public participation engagements. This review is underpinned by the Council's motive to adapt to the prevailing conditions whilst also reflecting on the current progress.

In focusing on service delivery priorities of the national government i.e. reducing poverty, creation of decent work and sustainable livelihood; sustainable use and development of natural resources, education; health; fighting crime and corruption; and rural development, we have ensured that our IDP aligns with these national priorities, with special emphasis on the priorities that directly affect Port St. Johns Municipality.

As in our previous IDPs, we are again proud to announce that our IDP remains the strategic driver of both our budget and our performance management system. 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 in the next coming years.

I encourage each and every resident of Port St. Johns Municipality, business, community and non-governmental organizations 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



MUNICIPAL MANAGER
MR. H.T. HLAZO

In compliance with the provisions of the Local Government Municipal Systems Act, the Municipality had successfully undertaken the review of the Integrated Development Plan for 2020/2021 financial year, which emanates from the adopted five-year IDP 2017/22. The 2020/21 IDP Review is a culmination of the activities as contained in the IDP, Budget and PMS Process Plan that was approved by Council in August 2019, which include amongst other activities Public Participation being at the forefront of all Municipal planning, implementation and monitoring. 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 and IDP Representative Forums were held in the course of 2019/20 financial year in which all stakeholders were invited.

The IDP follows the prescribed template developed by the Department of Cooperative Governance and Traditional Affairs (COGTA) and the chapters are set as required by the Municipal Systems Act. The Municipality has also ensured that the Back to Basics policy is incorporated into the IDP and also forms a part of the monthly reports by relevant managers and the leadership. The war rooms have also found an expression in our 5-year IDP with a clear detail on the formation of the War Room structures and the responsibilities.

Having followed a very rigorous programme of consultation, both internally and externally, the 2020/21 IDP review is one which the community, politicians and staff of the Municipality can take ownership of and work together in ensuring that the vision, objectives, strategies and plans are implemented to the best of our ability as we move forward to ensure that indeed Port St. Johns Municipality is the destination of Choice. As we continue striving for excellence, we wish to acknowledge all role players and all stakeholders who supported and contributed to this review.

In the same breath we also wish to acknowledge progress in the Building Inclusive Green Municipality Project (BIGM), in which the Municipality has partnered with the City of Fredericton in Canada to improve its Asset Management and Climate Change mitigation and adaptation plans. Again in 2020/21 the Municipality has set aside some allocation towards supporting the project implementation.

We thank the Canadian Government for sponsoring this project and also thank SALGA for affording us this great opportunity to be one of the six municipalities to participate in this capacity building programme. This project has become a very important component of our IDP, in which we want to sustain even beyond the project timeframes.

Again, our IDP Review 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

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



H.T. Hlazo
Municipal Manager

CHAPTER 1

EXECUTIVE SUMMARY

1. CHAPTER ONE – EXECUTIVE SUMMARY

1.1 INTRODUCTION

The Port St Johns Local Municipality (Area: 1291km²) is a Category B municipality situated within the OR Tambo District on the coast of the Indian Ocean in the largely rural province of the Eastern Cape. It is bounded by Ingquza LM in the north-West and Nyandeni LM South-West. It is the smallest of the five municipalities in the district, making up 11% of its geographical area. It comprises coastal and inland areas that fall under the jurisdiction of the former Transkei.

The seat of the municipality is in the main town of Port St Johns, which is known for its beautiful beaches and mountainous terrain, with hills, cliffs and sandy dunes. The municipality's beautiful scenery, its natural vegetation and the pristine beaches referred to above are the main attractions for tourism. It has land for commercial use and an environmentally-friendly residential area. There are 1 053 types of plants and 164 plant families found around Port St Johns. This unique vegetation harbours rare bird species, providing evidence of the rich biodiversity in Port St Johns. The main City or Town in Port St Johns Local Municipality is Port St Johns and the main economic sectors are Tourism and agriculture. The Port St Johns Local Municipality is well known nationally for its beautiful scenery, natural vegetation and pristine beaches which are the main attraction for tourism.

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

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



Source: Urban Econ Development Economists, 2016

This document represents a 2020/21 IDP review for Port St Johns Municipality. It has been produced in fulfilment of the requirements of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000). This IDP document covers a range of issues and programmes under the following titles:

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

1.2 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 statics drawn from Census (2001 & 2011), community survey (2016) and ECSECC (2018) include 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 176 000 people in 2020. 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	176 000
Number of households	36 700
Population growth rate	1.56%
Household size (average)	1.61%
Male Population	46.42%
Female Population	53.58%
Unemployment	47.8 %
Flush toilets connected to sewerage	24.46 %
Weekly refuse removal (once a week)	2.18 %
Piped water inside dwelling	5.06 %
Energy for lighting (Electricity)	28.53 %

Source, ECSECC, 2018

1.2.1 Spatial Planning

According to its environmental profile, PSJ municipality has a strong tourism industry, which is well-supported by a variety of hills, dunes, rivers, and the mountainous terrain that meet its picturesque beaches as highlighted above. In terms of settlement pattern, the municipal area is characterized by a predominantly scattered rural settlement pattern with approximately 135 communities /villages distributed over the municipal area of 1 301 km² at an average density of 126 persons/ km².

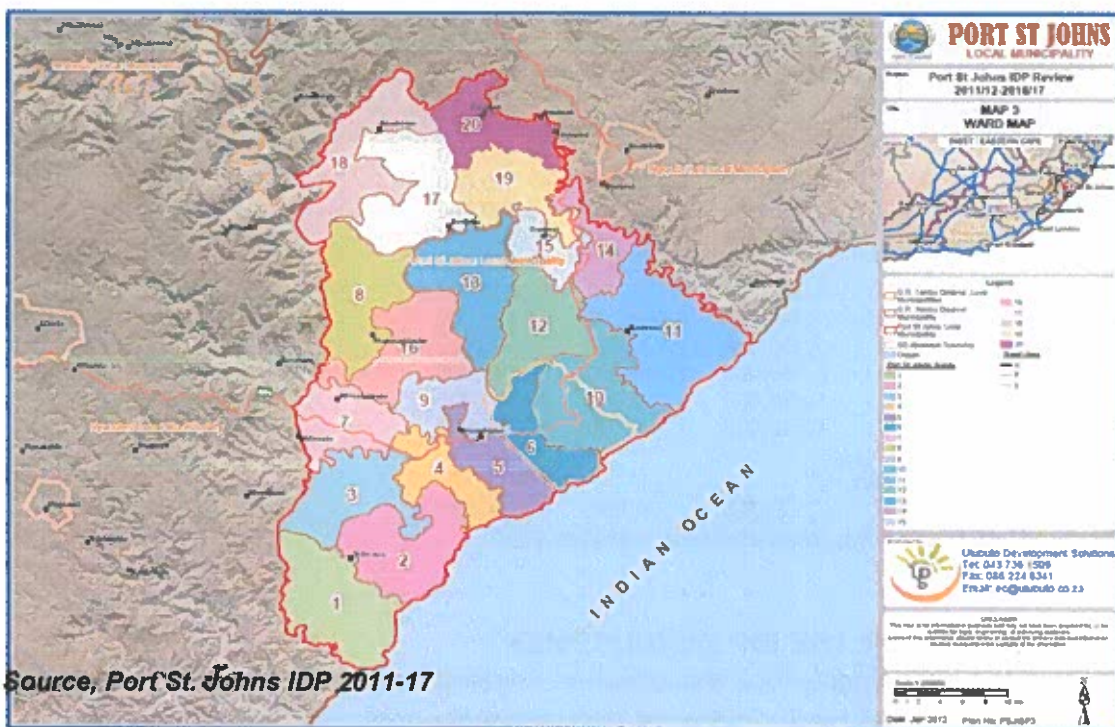
Nearly 90% of all the dwellings in the municipality are located in traditional tribal settlements. The municipality is by and large a rural municipality with 20 wards spreading all over approximately 135 rural villages which are supported by a Small Urban Centre of Port St Johns (ward 6).

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 Mnenu River and Nyandeni Municipality area make up the western boundary. It has one town on the mouth of Umzimvubu River, Port St Johns, which is approximately 90km from Mthatha.

Port St. Johns is known for its rich cultural resource base and its green natural environment. This requires the leadership to come up with innovative strategies to sustain this natural wealth of this region taking into consideration the social and environmental health of the residents. Another emerging factor that has caught the attention of the leadership is the climate change. With this emergence, there is a consensus to focus strategies on climate change, paying particular attention to mitigation factors as well as looking at adaptation strategies. This will reduce communities' susceptibility to climate change.

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



1.2.3 Population

When compared to other regions, the Port St Johns Local Municipality accounts for a total population of 172,000, 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 2018.

The ranking in terms of the size of Port St Johns compared to the other regions remained the same between 2008 and 2018. In terms of its share the Port St Johns Local Municipality was very similar in 2018 (11.4%) compared to what it was in 2008 (11.3%).When looking at the average annual growth rate, it is noted that Port St Johns ranked third (relative to its peers in terms of growth) with an average annual growth rate of 1.2% between 2008 and 2018.

The population projection of Port St Johns Local Municipality shows an estimated average annual growth rate of 1.0% between 2018 and 2023. The average annual growth rate in the population over the projection period for O.R.Tambo District Municipality, Eastern Cape Province and South Africa is 1.0%, 1.0% and 1.3% respectively. The Eastern Cape Province is estimated to have an average growth rate of 1.0% which is very similar than that of the Port St Johns Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is very similar than that of Port St Johns's projected growth rate.

Table 1.2: Population Projections

	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
2008	153,000	1,360,000	6,500,000	49,100,000	11.3%	2.4%	0.31%
2009	155,000	1,370,000	6,540,000	49,800,000	11.4%	2.4%	0.31%
2010	157,000	1,380,000	6,600,000	50,700,000	11.4%	2.4%	0.31%
2011	159,000	1,400,000	6,650,000	51,500,000	11.4%	2.4%	0.31%
2012	161,000	1,410,000	6,710,000	52,400,000	11.4%	2.4%	0.31%
2013	162,000	1,420,000	6,780,000	53,200,000	11.4%	2.4%	0.30%
2014	164,000	1,440,000	6,850,000	54,100,000	11.4%	2.4%	0.30%
2015	166,000	1,460,000	6,930,000	54,900,000	11.4%	2.4%	0.30%
2016	168,000	1,480,000	7,010,000	55,700,000	11.4%	2.4%	0.30%
2017	170,000	1,490,000	7,080,000	56,500,000	11.4%	2.4%	0.30%
2018	172,000	1,510,000	7,160,000	57,400,000	11.4%	2.4%	0.30%
Average Annual growth							
2008-2018	1.16%	1.08%	0.98%	1.57%			

Source: IHS Market Regional Explorer version 1692

1.3 BASIS FOR THE IDP DEVELOPMENT

In 2016 the municipality took a decision to develop a new IDP for its new term, that being necessitated by a number of circumstances that warrant the changes and inclusion in the IDP. The development of the IDP was a response to the legal requirement in particular the Local Government Municipal Systems Act 32 of 2000 Section 25 under "Adoption of Integrated Development Plans". For 2019/20 the Municipality had undertaken a review as guided by the provisions of the same Act.

1.3.1 IDP Assessment

After the adoption of IDP 2019/20, a copy was submitted to the Department of COGTA for assessment. The assessment was conducted on 29 July – 02 August 2019 by MEC's panel, assessing each Key Performance Area. The municipality obtained an overall high rating, which indicates the credibility of the IDP.

However, we are committed to correct the areas raised by Cogta, which include the following:

Key Performance Area	MECs Comments	Corrective Measure
Spatial Planning	<p>Spatial Rational: The Municipality's IDP and SDF does not contain Maps and/or explanatory text that describe the location of future types of basic services and/or infrastructure investment per specific localities</p>	<p>The Municipality has undertaken an exercise of reviewing its SDF, which was last adopted in 2010 due to certain updates that are required including some maps that do not reflect. This project commenced in 2019\20 financial year and due to the National lockdown the consultations could not take place and will only happen in 2020\21 until the SDF gets adopted. Upon adoption the municipality will be able to reflect on the contents of the SDF as it is required.</p>
	<p>SPLUMA Implementation: The Municipality does not reflect on town planning by-laws that are prepared and adopted by council.</p>	<p>The Town Planning by-laws will be developed after the Municipality has finalized the Land Use Management Scheme, in which currently the Municipality has managed to produce the draft zoning regulations and Maps. This project is a work-in progress and will continue to 2020\21.</p>
	<p>The Municipality does not indicate if it has appointed a qualified town planner to deal with town planning requirements in terms of SPLUMA.</p>	<p>This has been an omission and has since been incorporated into the current IDP as the Municipality does have a qualified town planner.</p>
Basic Service Delivery	<p>Roads and Stormwater Management: The Municipality does not have a 3 year capital plan that is inclusive of roads planning.</p>	<p>A 3 year Capital Plan is in place and will be incorporated to the current IDP.</p>
	<p>Public Transport: The Municipality did not budget for public transport facilities.</p>	<p>It is true, the Municipality currently has one Taxi Rank which is in town and is still in a good condition even though it's getting smaller. Currently there are some discussions between SANRAL and the municipality to establish a second taxi rank in Tombo which is currently operation as a drop-off.</p>
	<p>The Municipality has not planned and budgeted for non-motorized facilities.</p>	<p>It is true, there was no allocation made for non-motorized facilities due to lack of demand. The only thing that the municipality has are side walks, which are still in a good condition.</p>

	<p>Air Quality Management: The Municipality did not reflect the presence of an Air Quality Management Plan (AQMP) as contemplated in section 15(2) of the NEMA; Air Quality Act 39 of 2004</p>	The Municipality acknowledges this and is looking at developing one in the future.
	<p>Natural Environment Analysis: The Municipality has not reflected evidence indicating an attempt to develop environment planning tools.</p>	The Municipality acknowledges this and is looking at developing some relevant plans in future.
	<p>Waste Management Services: The Municipality does not have a Trade Effluent Policy. The Municipality did not budget for operations and maintenance that is ring-fenced for implementing Trade Effluent Policy</p>	The Municipality acknowledges this and has undertaken the development of the policy in 2019 and is available as a draft pending its approval.
	<p>Disaster Management\Emergency and Fire Services: The Municipality has not stipulated emergency procurement measures in the disaster management plan. The municipality does not have adopted disaster management by-laws. The Municipality does not operate a full time fire services. The Municipality has not reflected the existence of adopted fire tariffs, their implementation and periodicals reviewal. The Municipality does not have a plan to to address field and forest fires, oil spillages and floods.</p>	This information was not reflected on the Municipal IDP because disaster management is a fuction of the District. The implementation of the plan has always been in the District IDP. However in 2020\21 the Municipality has taken a decision of developing its own Disaster Management Plan and in this way we will be able to develop disaster bylaws and related tariffs as required.
	<p>Energy: The Municipality did not reflect on the existence of backlogs</p>	This information has been incorporated into the current IDP.
Financial viability and Management	<p>Compliance: The Municipality does not reflect on relevant policies that are promulgated into by-laws and gazetted.</p>	This information has been incorporated in the current IDP.
	<p>The municipality does not reflect on the existence and implementation of revenue enhancement strategy.</p>	The project of developing the revenue enhancement strategy will only unfold in 202021.
	<p>Expenditure: The Municipality does not have repairs and maintenance plan in place and whether it has budgeted for as per MFMA Circular 51.</p>	This information has been incorporated in the current IDP.
	<p>Alignment: The Municipality has not reflected on the findings of predetermined objectives and compliance issues.</p>	This has been corrected in the current IDP.
Good Governance and Public Participation	<p>The Municipality has not reflected on the strategy for HIVAIDS mainstreaming</p>	This will be addressed in 2020\21 financial year.

Municipali Transformation and Institutional Development	Organizational Development: The IDP did not contain its organisational structure or Organogram.	The Municipal Structure will be made an annexure to this IDP.
	The Municipality did not reflect on the scarce skills that are a challenge	This has been addressed in the current IDP.
	The Municipality did not reflect whether it complies with Occupational Health and Safety	This has been addressed in the current IDP.
	The Municipality has not cascaded PMS to other levels.	This finding is acknowledged and the municipality is working on a plan to cascade its PMS. In the current year the focus has been on Policy development.
	The municipality made no indication whether quarterly assessments were done.	This is being addressed in the current ID.P
	ICT: The IDP did not show evidence of proper records keeping	In the current IDP the municipality reflects on its plan to improve its record keeping.

Table 1.3: MEC’s Ratings

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

Source, MEC Report, EC COGTA (2019)

Below is the performance and the assessment results of the Municipality for the current Council term:

Rating	2016/17	2017/18	2018/19	2019/20
OVERALL RATING	HIGH	HIGH	HIGH	HIGH

1.3.2 The Process Plan

Port St. Johns Municipality prepared and adopted a Process Plan for the development of IDP 2020/21 on 30 August 2019 in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process.

The process plan ensures alignment between the preparation processes for the Budget, the IDP, and the Performance Management System (PMS). The process plan aims to guide the planning process and the entire development of the IDP and includes the following:

- A programme specifying timeframes for the different planning phases;
- Appropriate mechanisms, processes and procedures for consultation with local communities, organs of state, traditional authorities, and other stakeholders in the IDP process; and

- The identification of all plans and planning requirements binding on the Municipality in terms of provincial and national legislation

1.3.3 IDP Institutional Arrangements

The table below shows the IDP structural arrangements:

Table 1.4: IDP Structures

Structure	Members of the structure	Terms of Reference
IDP/PMS and Budget technical Steering Committee	Chair: Municipal Manager Secretariat: Secretaries to the MM and the Chief Financial Officer Composition: Top Management and Strategic Manager 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.

<p>IDP and Budget Representative Forum</p>	<p>Chair: Mayor Secretariat: Secretaries to the Mayor and Council Composition: Government: Executive Committee All councilors Ward Committees and CDWs Top Management Regional / District Managers provincial Public: Stakeholder Representatives of organized groups Community Representatives (based on advert) Advocates for unorganized groups</p>	<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 • Ensure communication between all stakeholder representatives including the municipal government • Monitor the performance of the planning and implementation processes. • Participate in the process of setting up and monitoring "key performance indicators" in line with the Performance Management Manual.
<p>Manager IDP/Strategic Manager</p>		<ul style="list-style-type: none"> • Responsible for the preparation of the Process Plan in line with the District Framework Plan. • Responsible for the day to day management of the planning process under consideration of time, resources and people, ensuring: <ul style="list-style-type: none"> ○ Involvement of all different role players, especially officials, ○ That the timeframes are being adhered to ○ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements, ○ That outcome is being documented. • Secretariat to Steering Committee and Representative Forum and • Management of service providers

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
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1.3.4 Roles And Responsibilities of Stakeholders

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

Table 1.5: IDP Roles and responsibilities

Actors	Roles and Responsibilities
Executive Committee	<ul style="list-style-type: none"> • Recommend the Process Plan to Council • Overall management, coordination and monitoring of process and drafting of IDP • Approve nominated persons to be in charge of the different roles, activities and responsibilities • Overall management and coordination of planning process • Public participation • Ensure the annual business plan, budget and land use management decision are linked to and based on the IDP
Municipal Council	<ul style="list-style-type: none"> • Political decision making body • Consider, adopt and approve process plan and IDP • Ensure the annual business plans, budget and use management decision are linked to 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

	<ul style="list-style-type: none"> • 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
<p>Municipal and Government Officials</p>	<ul style="list-style-type: none"> • Provide relevant technical, sector and financial information for analysis for determining priority issues • Contribute technical expertise in the consideration and finalization of strategies and identification of projects • Provide departmental operational and capital budgetary information • Be responsible for the preparation of project proposals, the integration of projects and sector programmes, and • Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment • Charged with the responsibility of preparing business plan for different programmes and projects
<p>Community at Large</p>	<ul style="list-style-type: none"> • Represent interests, contribute knowledge and ideas (Representative forum) • Inform interests groups, communities and organizations. • Analyze issues, determine priorities, negotiate and reach consensus • Participate in designing project proposals • Discuss and comment on the draft IDP • Monitor performance in implementation • Conduct meetings with groups, communities etc. to prepare for the follow-up on relevant planning activities.

1.3.5 Public Participation

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

Below are some of public participation mechanisms that have been used 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 clumsily 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
- b) National Development Plan (Vision 2030)
- c) Government Outcomes
- d) National Priorities (State of the Nation Address 2020)
- e) Back to Basics
- f) Provincial Priorities (State of the Province Address 2020)
- g) Provincial Growth and Development Strategy
- h) Provincial Growth and Development Plan
- i) District Development Plan

1.4.1 IDP Key Issues

The following highlights the main KPAs:

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

1.5 PORT ST. JOHNS STRATEGIC AGENDA

1.5.1 Background Introduction

The PSJ municipality at its development of IDP 2017/22 evolved a multi-prong approach that lays foundation for launching a multi-year strategy that asserts Port St. Johns to become the New Eastern Cape's Tourism Epicenter. The same approach has been used during the review of IDP 2020/21. Methodically this approach is premised on identifying strategy leader projects that gears PSJ to being a "Destination of Choice". These Strategy Leader Projects are in either new productive investment, addressing basic needs, being remedial replacement investments and or crisis responsive. The success of these Strategy Leader Projects is based on them being supported by Strategy Supporter Projects, meeting operational requirements, and rigorously addressing community needs. The PSJ development agenda is heightened and given momentum by the entire national and provincial government mega investments projects within the OR Tambo District namely:

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

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

1.5.2 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 1.6: Catalytic Projects

PROJECT	DESCRIPTION	PARTNERS	PROGRESS
PSJ Sewer Project	Medium term development aimed at improving sanitation in the Municipal area	Port St. Johns Municipality O.R. Tambo District Municipality	A council resolution was taken and a series of consultation has been held on the matter. Environmental authorization has been issued, which specifies a site. On design stage
N2 Wild Coast	Medium to long term development aimed at upgrading the roads infrastructure for major anticipated economic spin offs	Port St. Johns Municipality SANRAL	SANRAL appointed 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	
Waterfront Development	This is a medium term development which will see the development of the	Department of Environmental Affairs Port St. Johns Municipality	Feasibility study completed submitted for NDT support and a service provider (COEGA) was appointed to do technical work.

	first beach as one of tourist attractions		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.
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 of our communities. 07 Fishing Coops were given fishing rights for 15 years.
	Harbour Long term development responding to the oceans economy agenda	Port St. Johns Municipality Public Works, 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
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 ECSECC	The contract for the service provider (USASSA) that was initially appointed was terminated and ECSECC is in a process of appointing new service provider to finalise the project.
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.
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 • Marine Drive • stormwater
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 ORTambo 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.

Source: PSJ Municipality IDP 2017-22

1.5.3 Service Delivery and Budget Implementation Plan (SDBIP)

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

- The alignment between budget, the IDP, and the SDBIP needs improvement;

- The reported actual performance does not always match the targets set; and
- Inadequate evidence submitted by officials to justify reported performance.
- Need to strengthen internal controls
- Lack of POE's to support work done

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 2022. Policy workshop has been conducted to address some of the issues raised on PMS challenges and the accountability agreements for other employees have been developed.

1.5.4. Monitoring of the IDP through the Performance Management System

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

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

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.

1.6 SUMMARY OF BUDGET ALLOCATIONS FOR 2020/21 – 2022/23

Table 1.7: 2020/21 - 2022/23 Medium Term Revenue & Expenditure Framework

Revenue Summary

DESCRIPTION	DRAFT ANNUAL BUDGET 2020/21	DRAFT ANNUAL BUDGET 2021/22	DRAFT ANNUAL BUDGET 2022/23
Equitable Share	162 406 000,00	172 772 000,00	181 212 000,00
EPWP	1 664 000,00	-	-
MIG	34 134 000,00	36 864 000,00	38 863 000,00
INEP	3 906 000,00	8 033 000,00	6 500 000,00
LGSETA			
FMG	2 800 000,00	2 800 000,00	2 800 000,00
Allien Plant Eradication			
DSRAC	550 000,00	550 000,00	573 000,00
Small Town Revitalisation	45 000 000,00	-	-
Total Grants	250 460 000,00	221 019 000,00	229 948 000,00
Assessment Rates	12 867 345,78	13 459 243,69	14 078 368,90
Refuse	1 603 548,00	1 677 311,21	1 754 467,52
Grave site	58 046,42	60 716,56	63 509,52
Traffic fines	52 450,00	54 862,70	57 386,38
Traffic revenue	1 049 000,00	1 097 254,00	1 147 727,68
Interest from Debtors	3 515 515,95	3 677 229,68	3 846 382,25
Interest from Investment	4 414 192,00	4 617 244,83	4 829 638,09
Lease Rental Income	55 177,40	57 715,56	60 370,48
Building Plan Fees	58 046,42	60 716,56	63 509,52
Hall Rental	10 520,00	11 003,92	11 510,10
Sundry Income	55 333,10	57 878,42	60 540,83
Tender Documents	331 064,40	346 293,36	362 222,86
Trade Lisences	85 000,00	88 910,00	92 999,86
Vat Refunds	13 936 000,00	14 577 056,00	15 247 600,58
Commission received	22 070,96	23 086,22	24 148,19
Profit on Sale of Fixed Assets	221 730,62	231 930,23	242 599,02
Claims received	1 212 219,02	1 267 981,09	1 326 308,23
	39 547 260,07	41 366 434,03	43 269 289,99
TOTAL REVENUE	290 007 260,07	262 385 434,03	273 217 289,99

Expenditure Summary

DEPARTMENT	DRAFT ANNUAL BUDGET 2020/21	DRAFT ANNUAL BUDGET 2021/22	DRAFT ANNUAL BUDGET 2022/23
Municipal Council	17 179 292,24	18 191 908,79	19 265 003,78
Mayor's Office	10 784 850,32	8 440 986,53	8 868 088,31
Office of the Speaker	13 661 454,46	14 374 167,94	15 124 934,15
Municipal Manager's Office	22 171 894,74	23 270 707,66	24 424 997,60
Budget and Treasury Office	34 021 943,12	32 295 020,51	33 773 474,25
Community Services	33 218 887,38	34 004 588,91	35 915 991,00
Corporate Services	17 194 618,18	17 011 852,70	17 336 824,59
Local Economic Development	9 176 877,06	9 681 645,82	10 214 798,47
PSJ DA	10 739 658,00	11 233 682,27	11 750 431,65
Infrastructural Engineering	116 223 680,59	75 338 299,14	77 449 544,68
TOTAL	284 373 156,09	243 842 860,27	254 4 088,47

1.7 KEY MUNICIPAL REPORTS

1.7.1 Annual Report

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 has just ended. It also report 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 MFMA, 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 submit the Annual Report within 7 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 2018/19 Integrated Annual Report, was compiled in terms of the MFMA 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 201 to 30 June 2019 against the approved 2018/19 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 2019, has been received. The Auditor-General performed an audit and issued a report on the following:

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

The Auditor-General has expressed a qualified opinion on the Annual Financial Statement for year ending 30 June 2019 and Performance Information. The basis for the qualified opinion has been attributed to Irregular Expenditure, Employee Related costs, Receivables from non exchange transactions, Payables from exchange transactions, Cash flow statements, General Expenses, Commitments register, Internal controls and Property Rates. The municipality is working tirelessly on the above matters which formed basis of the qualified opinion. An Action plan has been drawn and will be monitored on a monthly basis by the structures of Council to deal with the findings at a detail. It must however, be mentioned that there are still weaknesses as highlighted in the management report issued by Auditor General which are being worked on tirelessly in order to obtain an unqualified audit opinion. Issues raised by Auditor General to rescue the situation have been accepted and we will work in conjunction with AG to improve the situation.

Table 1.8: Audit Outcome

Financial year	2015/16	2016/17	2017/18	2018/19
OUTCOME	Qualified	Qualified	Qualified	Qualified

**CHAPTER 2:
PLANNING AND
DEVELOPMENT PRINCIPLES,
GOVERNMENT POLICIES AND
IMPERATIVES**

2. CHAPTER 2 – PLANNING, DEVELOPMENT PRINCIPLES & POLICIES

2.1 INTRODUCTION

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

2.2 POLICY FRAMEWORK

2.2.1 The Municipal Systems Act (32 of 2000)

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

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

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

2.2.2 Sustainable Development Goals

At the United Nations Sustainable Development Summit on 25th September 2015, world leaders adopted the 2030 Agenda for Sustainable Development, which includes a set of 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality and injustice, and tackle climate change by 2030.

The Sustainable Development Goals therefore, build on the Millennium Development Goals (MDGs); eight anti-poverty targets that the world committed to

achieving by 2015. The MDGs, adopted in 2000, aimed at an array of issues that included slashing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty has not been ended for all. The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people. The Sustainable Development Goals are summarized as follows:

Goal 1: End poverty in all its forms everywhere.

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

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

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

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

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

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

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

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

Goal 10: Reduce inequality within and among countries.

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

Goal 12: Ensure sustainable consumption and production patterns.

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

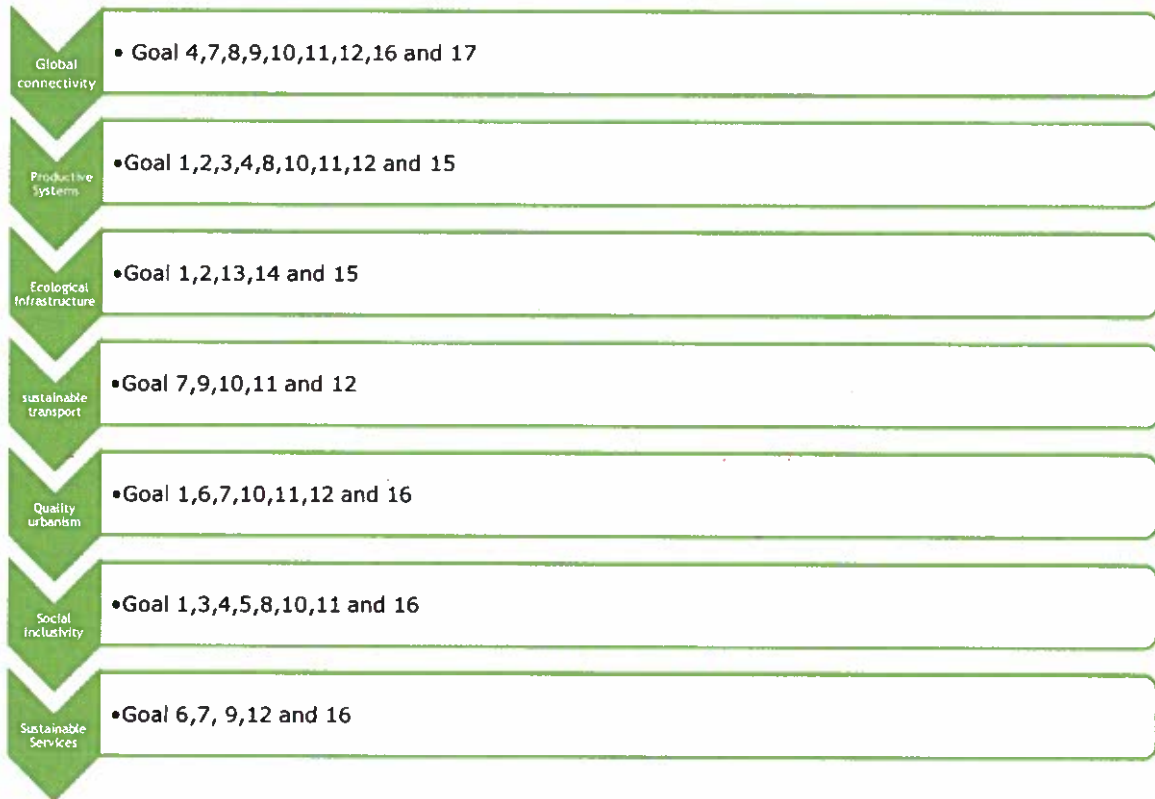
Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

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

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

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

Figure 2.1: Alignment between SDF Principles and SDG's



2.2.3 The National Development Plan (VISION 2030)

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

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy, and accountability;
- Bringing about faster economic growth, higher investment, and greater labour absorption;

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

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

2.2.4 Government Outcomes 1 - 14

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

The fourteen outcomes are summarized below:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive, and responsive economic infrastructure network;
7. Vibrant, equitable, and sustainable rural communities, with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective, and efficient local government system;
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Creation of a better South Africa, and contributing to a better and safer Africa and World;
12. An efficient, effective, and development oriented public service and an empowered, fair, and inclusive citizenship

13. A comprehensive, responsive and sustainable social protection system.

14. A diverse, socially cohesive society with a common national identity

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

2.2.5 The National Infrastructure Plan

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

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

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

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

Table 2.1: National Infrastructure Plan' relevance to PSJ

SIP No.	DESCRIPTION/PROJECT	RELEVANCE TO PSJ
SIP 3	South-Eastern node & corridor development	This development includes the N2-Wild Coast Highway which is aimed at improving access into KwaZulu-Natal and national supply chains
SIP 6	Integrated municipal infrastructure project	Develop national capacity to assist the 23 least resourced districts (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure. The road maintenance programme will enhance service delivery capacity thereby impacting positively on the population.
SIP 10	Electricity transmission and distribution for all	Expand the transmission and distribution network to address historical imbalances, provide access to electricity for all and support economic

		development. Align the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.
SIP 11	Agri-logistics and rural infrastructure	Improve investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including facilities for storage (silos, fresh-produce facilities, packing houses); transport links to main networks (rural roads, branch train-line, ports), fencing of farms, irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), processing facilities (abattoirs, dairy infrastructure), aquaculture incubation schemes and rural tourism infrastructure.
SIP 15	Expanding access to communication technology	Intends to provide 100% broadband coverage to all households by 2020 through establishing core Points of Presence (POPs) in district municipalities, extend new Infracore fibre networks across provinces linking districts, establish POP's and fibre connectivity at local level, and further penetrate the network into deep rural areas. The project has been launched at the district and is being rolled out to the locals including PSJ.
SIP 18	Water and Sanitation	This SIP focuses on developing a 10 year plan to address the estimated backlog of adequate water supply to 1.4 million households and basic sanitation to 2.1 million households whilst also layering favourable conditions for economic growth through the provision of water and sanitation infrastructure. Projects will include a focus on a new infrastructure, rehabilitation, upgrading and the improvement of water infrastructure management.

2.2.6 National Spatial Development Framework

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

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

It is important therefore that the municipality builds internal planning capacity that will enable it to respond to these emerging NSDP concepts. Accordingly, 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 ruling IDP and SDF in order to achieve better spatial economic integration and sustainability in our interventions. In undertaking this, the strategy takes into account our contributions to regional economy.

2.2.8 National Priorities (State of the Nation Address 2020)

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 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 debt collection project in the 2018/19
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

2.2.10.1 Purpose

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

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

2.2.10.2 Objectives

Create a shared understanding of the model

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

Present an update on progress in the rollout.

Share some challenges experienced in the rollout

2.2.10.3 Integrated Service Delivery Model (ISDM) Rationale

- Mis-alignment between IGR structures and other policy implementation platforms resulting into their under utilization
- No vertical and horizontal linkages
- Often very low participation of sector departments at local level
- 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 Presidency
Participation is restricted to 10 community members representing specific portfolios	Participation is open to all community based organizations, private sector and Provincial/National sector departments
Plays an advisory role in all matters of the ward	Coordinates identification and provision of services to identified households /community and ensures cooperative governance for better & more fast tracked service delivery
Term of ward committees linked to council, in terms of section 24 of the Municipal structures Act	Permanent structure- only changes Chairperson if he/she is as a Councillor as per the Municipality term of office
Focuses more on identification of community needs rather than household needs	Needs identification process covers household And community. Household walk-ins also submit their needs at War Room

2.2.10.7 Municipality's Response to the Operation

In O.R. Tambo District Municipality, all Councilors in the district and six Troikas from the District and Local municipalities have been trained on the model. The War Rooms have been launched at a municipal level along the District Municipality in the presence of the Councillors Ward Committee and CDW's in 2017.

The municipality has successfully cascaded the war rooms to all wards out of 20 Wards in its jurisdiction.

2.2.11 The Spatial Planning and Land Use Management Act

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

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

2.2.12 Provincial Priorities (State of the Province Address 2020)

The Eastern Cape government is ready to roll out the National Health Insurance (NHI) scheme to the rest of the province. The focus will be on building on infrastructure progress made in the NHI to revitalise provincial and regional hospitals. The project had been piloted in the Alfred Nzo and OR Tambo districts. The speech focused in the past five years as head of the government and further said the pilot project had yielded valuable results. Milestones were highlighted in education, health, agriculture and infrastructure achievements during his term at the helm. Access to education continues to improve, more have access to basic services like electrification, water and sanitation, and broadened access to health care, resulting in improved life expectancy.

2.2.13 Provincial Development Plan (PDP) (Vision 2030)

Based on the National Development Plan (NDP), the Provincial Development Plan (PDP) seeks to outline a development path for the province. Vision 2030 sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014. The plan proposes key programmes and projects for implementation up to 2030 and suggests arrangements for implementation of the plan, tracking and accountability.

The provincial plan starts from the premise that key structural features hobble the provincial economy and social progress. The plan therefore strives for social and economic justice. It places particular emphasis on transforming the apartheid spatial geography. The plan promotes cultural development, inclusion and respect for diversity. It further encourages citizen participation and co-responsibility for development. It promotes ethical, integrated multi-agent action predicated on relative strengths of institutional partners. This is not a plan for government alone, but for the entire province. The Eastern Cape PDP has 5 goals, which are:

Goal 1: A growing, inclusive and equitable economy

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

Goal 2: An educated, empowered and innovative citizenry

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

Goal 3: A healthy population

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

Goal 4: Vibrant, equitably enabled communities

The PDP seeks to ensure that by 2030, the Eastern Cape is characterized by vibrant communities in which people can responsibly exercise their growing

freedoms. The plan aims to address spatial disparities across the province, and seeks to guide the development and use of instruments to achieve this. These instruments include legislation and policy, spatial targeting of infrastructure and other investments, and planning itself. Where and how people live and work is the most visible manifestation of spatial equity.

Goal 5: Capable, conscientious and accountable institutions

The PDP seeks to build capable, conscientious and accountable institutions that engender and sustain development partnerships across the public, civic and private sectors. It aims to construct and mobilize multi-agency partnerships for development, encouraging the emergence of a strong, capable, independent and responsible civil society committed to the province's development.

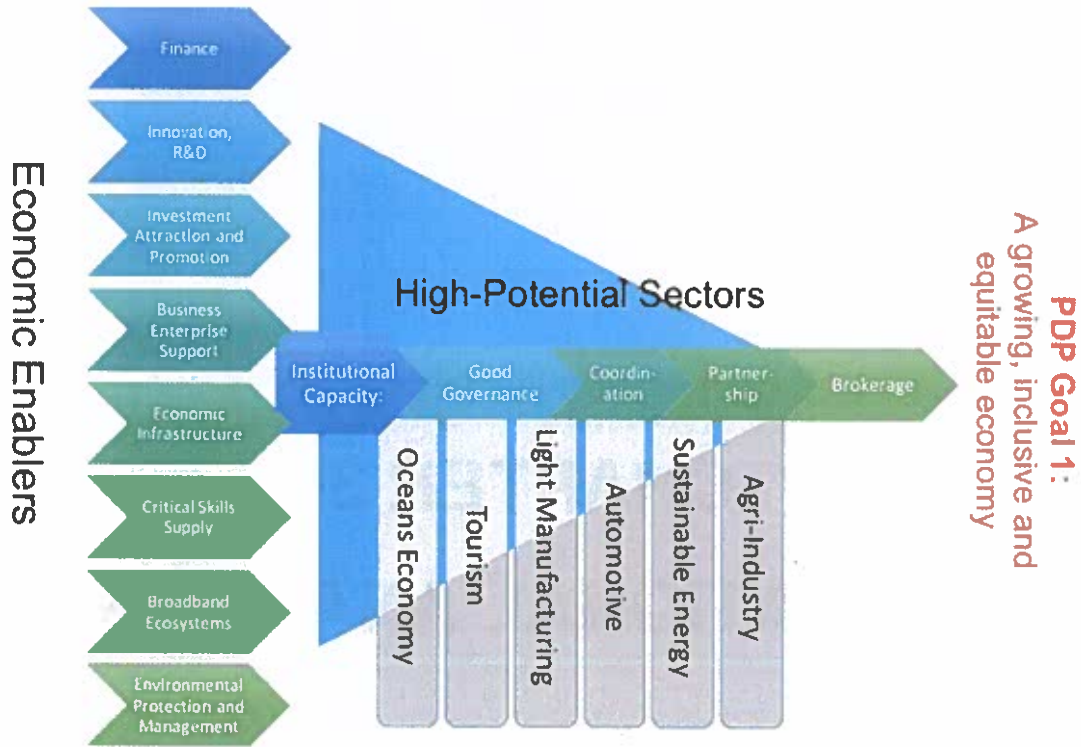
The province will build the necessary capabilities to anchor these multi-agency partnerships and empower people to meaningfully participate in their own development. Given that over 70% of the population is rural, the fortunes of the province are inherently bound up with the future of its rural areas.

While urbanisation is an undeniable trend, we estimate that the majority of the population will still be outside of the metropolitan areas in 2030. The Eastern Cape is set to remain a rural province for the foreseeable future and this situation demands appropriate development and support measures. Therefore rural development is a key priority and has been integrated into all the goal areas. In its development of strategic goals, objectives and strategies for its new five-year term, Port St. Johns Municipality has aligned itself to these Provincial Goals as contained in the Provincial Development Plan.

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 2.2: PEDS Strategic Framework



The PEDS has been taken into consideration when formulating this review. As a municipality located within OR Tambo DM and EC Province we are bound by the commitments made in the above mentioned economic development framework.

2.2.15 District Municipal IDP Framework

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

CHAPTER 3

SITUATIONAL ANALYSIS

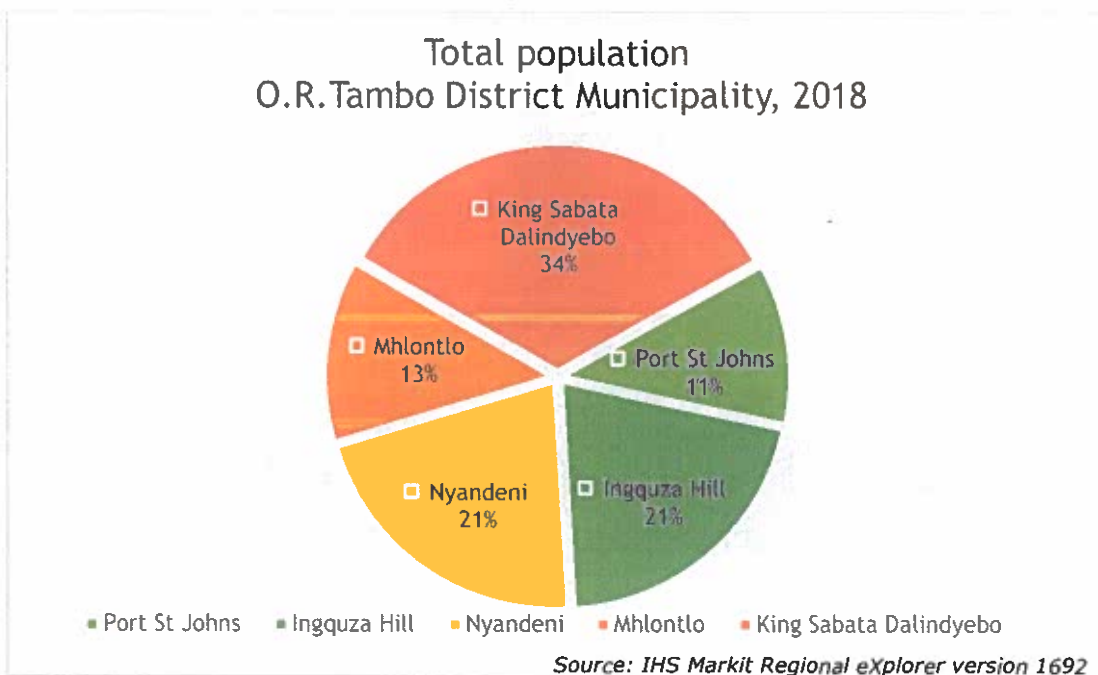
3. CHAPTER 3 – SITUATIONAL ANALYSIS

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:

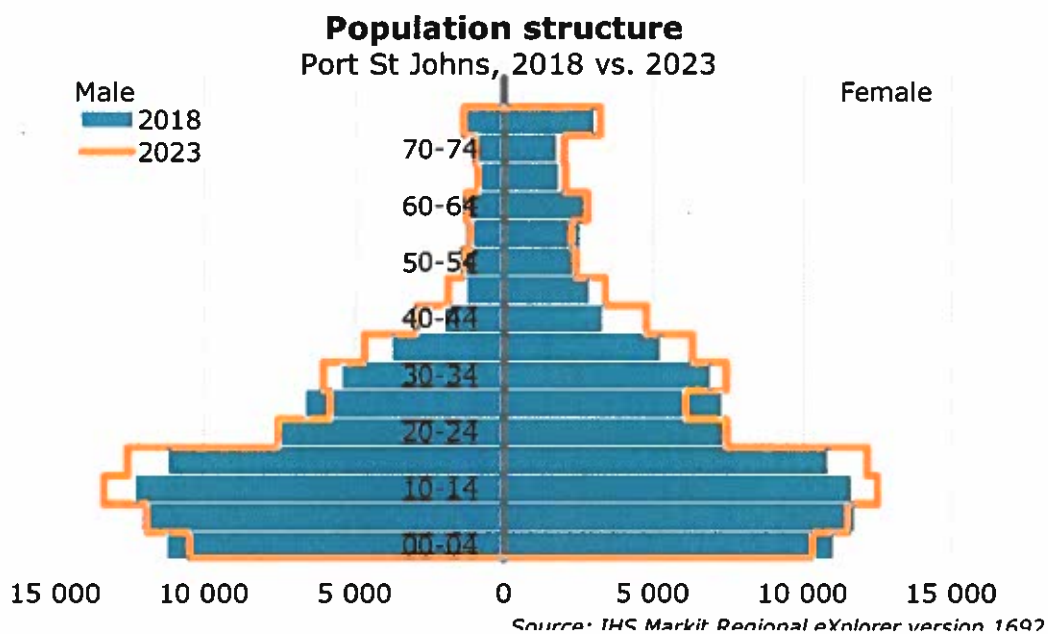
Chat 3.1: Distribution of the population by municipality 2018



When compared to other regions, the Port St Johns Local Municipality accounts for a total population of 176,000, 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 2018. The ranking in terms of the size of Port St Johns compared to the other regions remained the same between 2008 and 2018. In terms of its share the Port St Johns Local Municipality was very similar in 2018 (11.4%) compared to what it was in 2008 (11.3%).When looking at the average annual growth rate, it is noted that Port St Johns ranked third (relative to its peers in terms of growth) with an average annual growth rate of 1.2% between 2008 and 2018.

This increase in population equates to increased demand in municipal services. This has been noticeable in many areas including the provision of electricity. The increase in population has resulted in increase in number of households and this increase requires more provision of municipal services. In terms of electricity the municipality is noticing a rise in numbers of infils, which Eskom is trying to address. More hospitals and schools are needed to service this growing population. Employment opportunities are a demand as the employment rate remains high. The town itself needs expansion to accommodate this growing population. Water resources are also inadequate to cater for this population.

Chart: 3.2: Population pyramid - Port St Johns Local Municipality, 2018 vs. 2023



The population pyramid reflects a projected change in the structure of the population from 2018 and 2023. The differences can be explained as follows:

- In 2018, there is a significantly larger share of young working age people between 20 and 34 (24.0%), compared to what is estimated in 2023 (22.4%). This age category of young working age population will decrease over time.
- The fertility rate in 2023 is estimated to be significantly higher compared to that experienced in 2018.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (38.9%) in 2023 when compared to 2018 (40.7%).

In 2018, the female population for the 20 to 34 years age group amounts to 12.6% of the total female population while the male population group for the same age amounts to 11.4% of the total male population. In 2023, the male working age population at 10.7% does not exceed that of the female population working age population at 11.7%, although both are at a lower level compared to 2018.

3.1.2 Dependency Ratio

Chart 3.3 Dependency Ratio

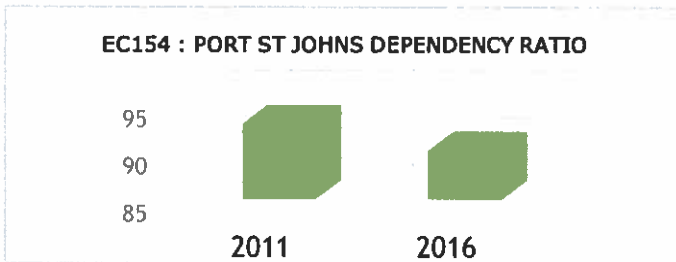


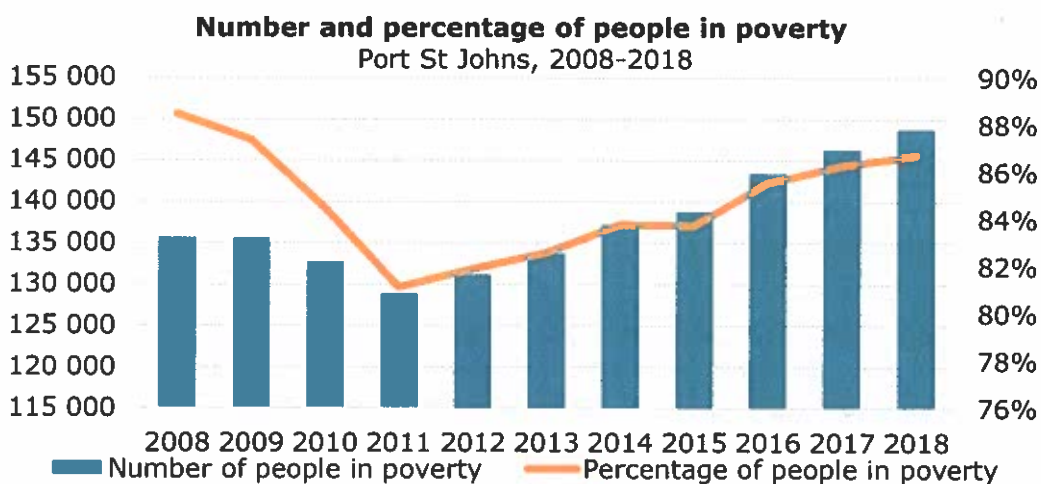
Table 3.1: Depedency Ratio

	2011	2016
	%	
EC154 : Port St Johns	92.9	90.1

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

3.1.3 People living in Poverty

Chart 3.4 Number and Percentage of People Living in Poverty



Source: IHS Markit Regional eXplorer version 1692

In 2018, there were 149 000 people living in poverty, using the upper poverty line definition, across Port St Johns Local Municipality - this is 9.75% higher than the 136 000 in 2008. The percentage of people living in poverty has decreased from 88.48% in 2008 to 87.1% in 2018, which indicates a decrease of 1.77 percentage points.

Table 3.2 Percentage of People Living In Poverty by Population Group

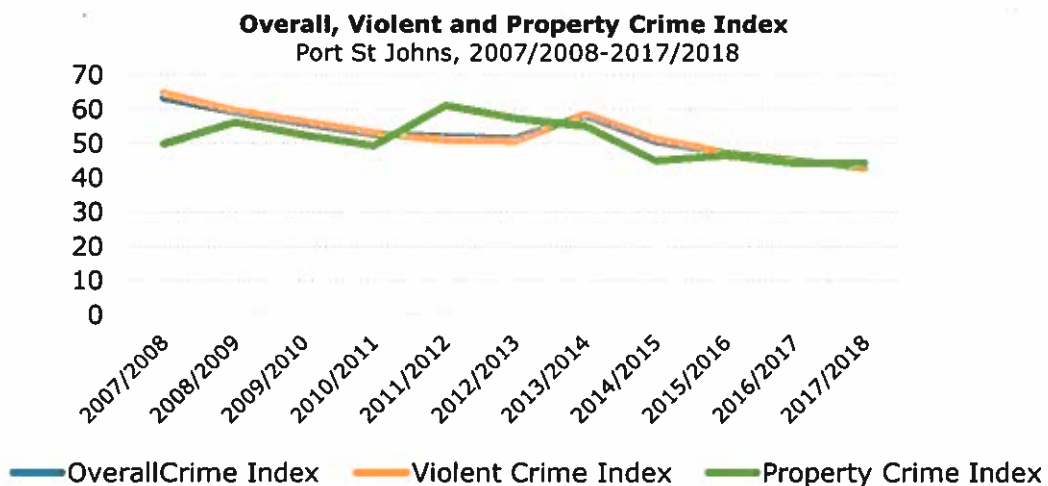
	African
2008	88.8%
2009	87.7%
2010	84.8%
2011	81.4%
2012	82.2%
2013	82.9%
2014	84.1%
2015	84.1%
2016	85.9%
2017	86.6%
2018	87.1%

Source: IHS Markit Regional eXplorer version 1692

In 2018, the population group with the highest percentage of people living in poverty was the African population group with a total of 88.8% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 1.72 percentage points, as can be seen by the ch

3.1.4 Violent and Property Crime Index

Chart 3.5: Violent and Property Crime Index in Port St Johns



Source: IHS Markit Regional eXplorer version 1692

For the period 2007/2008 to 2017/2018 overall crime has decreased at an average annual rate of 3.81% within the Port St. Johns Local Municipality. Violent crime decreased by 4.02% since 2007/2008, while property crimes decreased by 1.15% between the 2007/2008 and 2017/2018 financial years. Port St Johns Local Municipality has the second lowest overall crime index of 42.9% in the District compared to other municipality, which indicates great strides by law enforcement agencies in the eregion.

3.1.5 HIV and AIDs Estimates

HIV and AIDS can have a substantial impact on the growth of a particular population.

Table 3.3 HIV+ People in Port St. Johns, O.R. Tambo, Eastern Cape & National

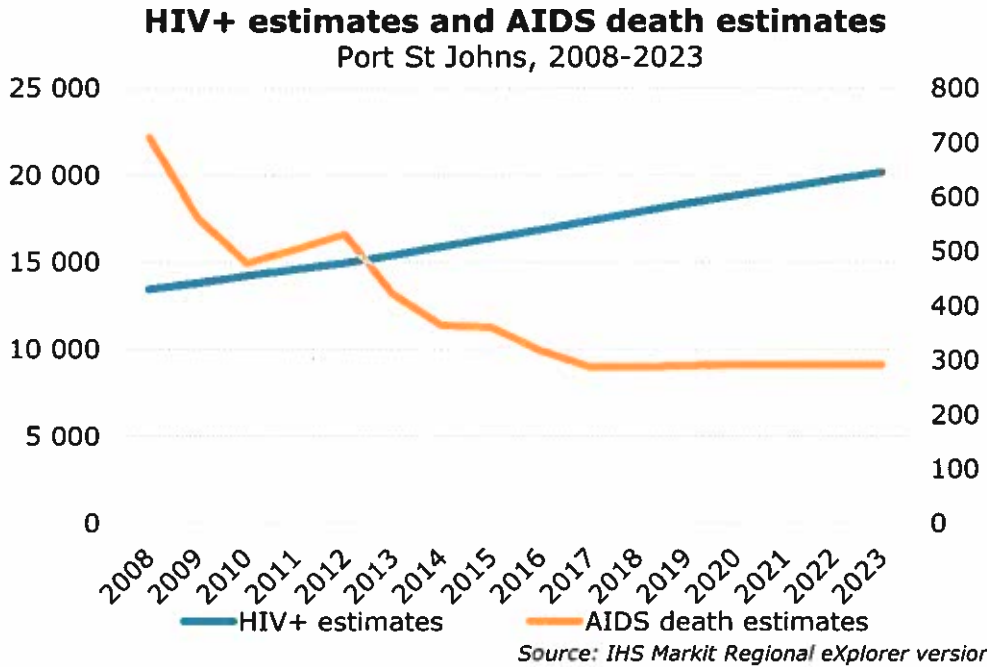
	Port St Johns	O.R.Tambo	Eastern Cape	National Total	Port St Johns as % of district municipality	Port St Johns as % of province	Port St Johns as % of national
2008	13,400	129,000	631,000	5,400,000	10.4%	2.1%	0.25%
2009	13,800	132,000	643,000	5,480,000	10.5%	2.1%	0.25%
2010	14,200	136,000	660,000	5,590,000	10.5%	2.2%	0.25%
2011	14,600	140,000	676,000	5,680,000	10.4%	2.2%	0.26%
2012	14,900	143,000	691,000	5,760,000	10.4%	2.2%	0.26%
2013	15,400	148,000	712,000	5,880,000	10.4%	2.2%	0.26%
2014	15,900	153,000	736,000	6,010,000	10.4%	2.2%	0.26%
2015	16,400	158,000	760,000	6,130,000	10.4%	2.2%	0.27%
2016	16,900	163,000	786,000	6,280,000	10.4%	2.1%	0.27%
2017	17,400	168,000	812,000	6,430,000	10.3%	2.1%	0.27%
2018	17,900	173,000	838,000	6,580,000	10.3%	2.1%	0.27%
Average Annual growth							
2008-2018	2.89%	3.01%	2.88%	2.00%			

Source: IHS Markit Regional explorer version 1692

In 2018, 17 900 people in the Port St Johns Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.89% since 2008, and in 2018 represented 10.38% of the local municipality's total population. The O.R.Tambo District Municipality had an average annual growth rate of 3.01% from 2008 to 2018 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 631,000 in 2008 to 838,000 in 2018. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2008 to 2018 with an average annual growth rate of 2.00%.

Chart 3.5: HIVAIDS Profile & Forecast



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 709 in 2008 and 287 for 2018. This number denotes a decrease from 2008 to 2018 with a high average annual rate of -8.67% (or -423 people). For the year 2018, they represented 0.17% of the total population of the entire local municipality.

KEY PERFORMANCE AREA #1 SPATIAL PLANNING (SP)



3.2 SPATIAL PLANNING

3.2.1 Background

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

3.2.2 Status Quo

A Spatial Development Framework was developed by Port St. Johns Municipality and was adopted by council in 2010. After a thorough consideration on the validity of the framework and the spatial complexity of issues, the municipality has agreed to review its Spatial Development Framework, taking into consideration the advent of the Spatial Planning and Land Use Management Act that came into effect in 1st July 2015. The review of the framework commenced in 2019/20 financial and is currently undergoing consultations. The outstanding consultations and submission to Council will be undertaken in 2020\21 financial year. This review has been 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 the review of the SDF:

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

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

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

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

- **Legislative requirements**

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

- **Increasing pressure for development**

Demand for development in the Port St John's and rural areas 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.

3.2.3 Spatial Planning And Land Use Management Act (SPLUMA)

3.2.3.1 Background

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

- SPLUMA emerged through the Green Paper (1999) and White Paper (2001) processes to replace the DFA as the legislative instrument to regulate spatial planning and land use management in the country.

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

3.2.3.2 Purpose

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

3.2.3.3 SPLUMA Regulations

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

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

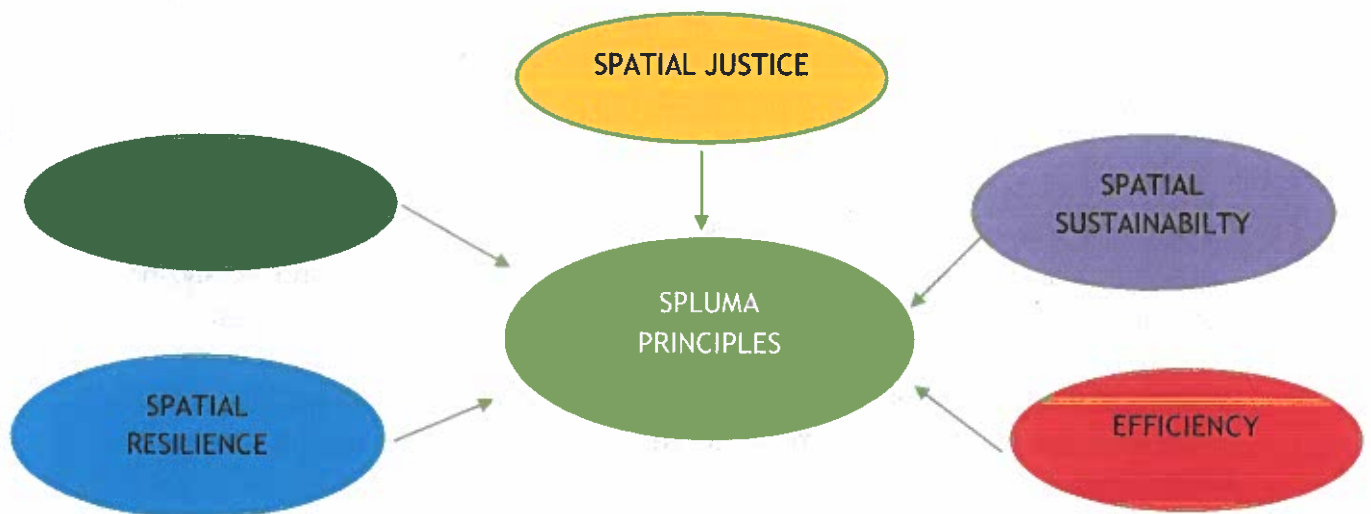
(2) If a traditional council does not conclude a service level agreement with the municipality that traditional council is responsible for providing proof of allocation of land in terms of the customary law applicable in the traditional area to the applicant of a land development and land use application in order for the applicant to submit it in accordance with the provisions of the Regulations."These provisions provide that a municipality can conclude an agreement with a traditional council which would allow a traditional council to take over some of the land planning and land use powers and functions that are vested in the municipality (as long as the traditional council is not empowered to make a decision in relation to land planning and land use).

In cases where the municipality does not conclude this type of agreement with a traditional council, the traditional council would be required to provide proof of land allocation in terms of customary law.

3.2.3.4 SPLUMA Principles

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

Figure 3.1: SPLUMA Principles



3.2.3.5 SPLUMA Implementation

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

- The shortlisting for tribunal members was undertaken and subsequently their appointment by the Ordinary Council Meeting of 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.

In 2020\21 the Municipality will be undertaking the development of its GIS assisted by 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.

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 OR TAMBO)
- Housing Assistance for Military Veterans

3.2.4.1 Housing Statistics

In 2018, the Port St Johns Local Municipality comprised of 36 700 households. This equates to an average annual growth rate of 1.61% in the number of households from 2008 to 2018. With an average annual growth rate of 1.16% in the total population, the average household size in the Port St Johns Local Municipality is by implication decreasing.

This is confirmed by the data where the average household size in 2008 decreased from approximately 4.9 individuals per household to 4.7 persons per household in 2018.

Table 3.4 Number of Households - Port St Johns, O.R.Tambo, Eastern Cape & National

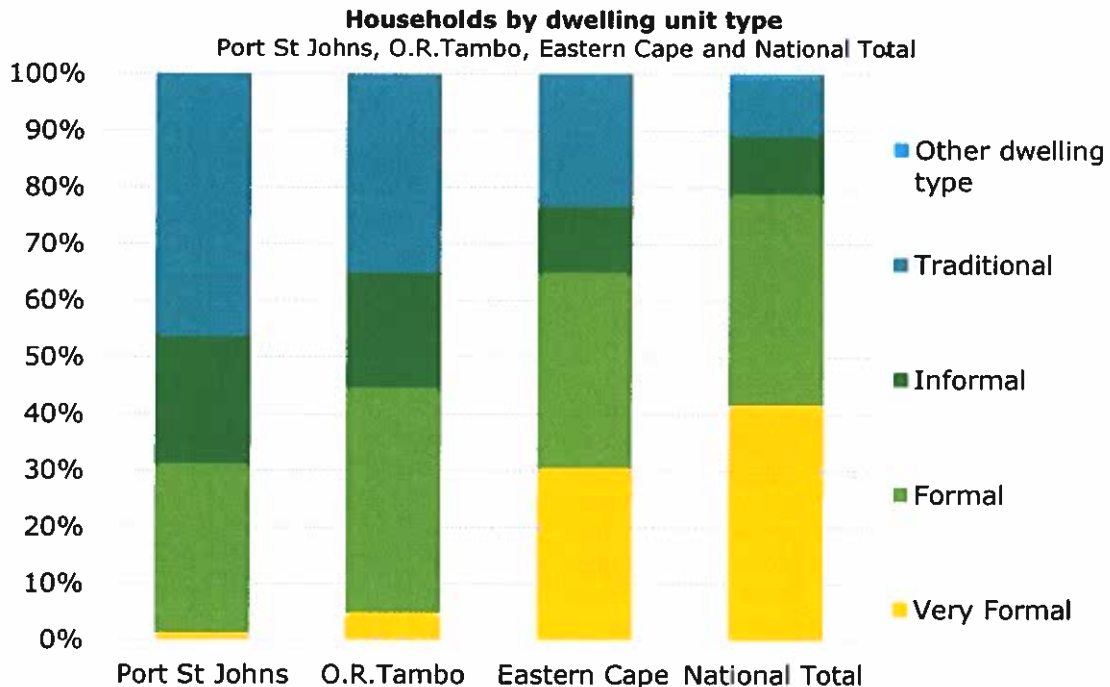
	Port St Johns	O.R.Tambo	Eastern Cape	National Total	Port St Johns as % of district municipality	Port St Johns as % of province	Port St Johns as % of national
2008	31,300	293,000	1,630,000	13,400,000	10.7%	1.92%	0.23%
2009	32,400	303,000	1,670,000	13,700,000	10.7%	1.94%	0.24%
2010	32,700	306,000	1,680,000	13,900,000	10.7%	1.94%	0.23%
2011	32,900	308,000	1,700,000	14,200,000	10.7%	1.94%	0.23%
2012	33,200	312,000	1,710,000	14,500,000	10.6%	1.94%	0.23%
2013	33,400	315,000	1,730,000	14,700,000	10.6%	1.93%	0.23%
2014	33,500	318,000	1,740,000	15,000,000	10.6%	1.93%	0.22%
2015	34,100	324,000	1,770,000	15,400,000	10.5%	1.93%	0.22%
2016	34,900	332,000	1,810,000	15,700,000	10.5%	1.92%	0.22%
2017	35,700	340,000	1,860,000	16,100,000	10.5%	1.92%	0.22%
2018	36,700	350,000	1,900,000	16,400,000	10.5%	1.93%	0.22%
Average Annual growth							
2008-2018	1.61%	1.80%	1.56%	2.02%			

Source: IHS Markit Regional eXplorer version 1692

Relative to the district municipality, the Port St Johns Local Municipality had a lower average annual growth rate of 1.61% from 2008 to 2018. In contrast, the province had an average annual growth rate of 1.56% from 2008. The South Africa as a whole had a total of 16.4 million households, with a growth rate of 2.02%, thus growing at a higher rate than the Port St Johns.

The composition of the households by population group consists of 99.1% 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 0.2% of the total households. The smallest population group by households is the Asian population group with only 0.2% in 2018.

Chart 3.6: Households by Dwelling Unit Type - Port St. Johns, O.R.Tambo, Eastern Cape & National



Source: IHS Markit Regional Explorer version 1692

Port St Johns Local Municipality had a total number of 441 (1.26% of total households) very formal dwelling units, a total of 10 400 (29.91% of total households) formal dwelling units and a total number of 7 830 (22.45% of total households) informal dwelling units.

Table 3.5 Households by Dwelling Unit Type - Port St. Johns and the rest of O.R.Tambo, 2017

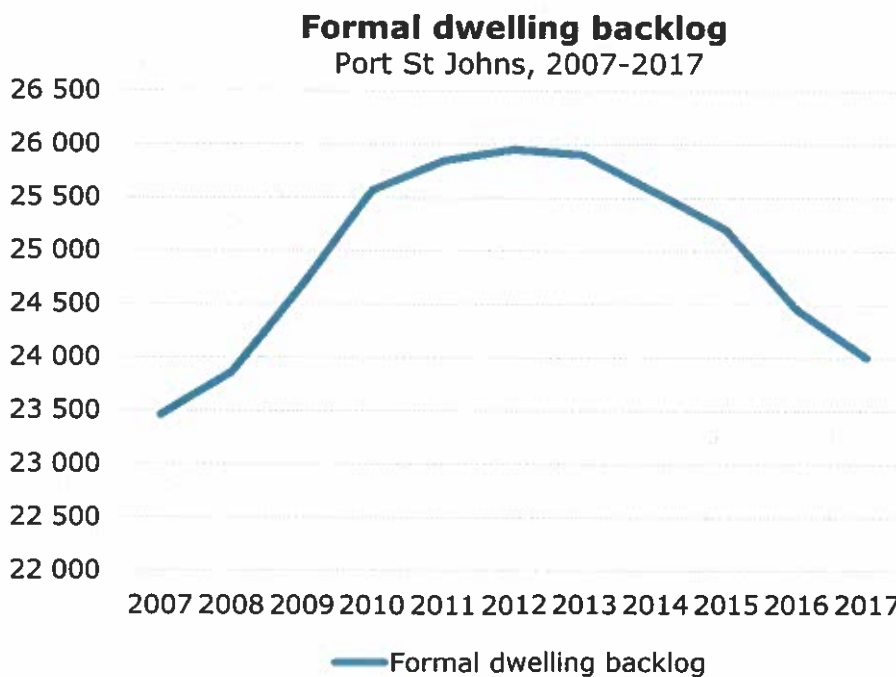
	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Port St Johns	441	10,400	7,830	16,200	16	34,900
Ingquza Hill	521	26,400	13,000	23,000	285	63,200
Nyandeni	352	24,600	15,000	28,800	378	69,100
Mhlontlo	670	16,800	9,210	19,300	73	46,100
King Sabata Dalindyebo	14,100	55,100	22,800	29,000	773	122,000
Total O.R.Tambo	16,060	133,345	67,859	116,303	1,525	335,091

Source: IHS Markit Regional Explorer version 1692

Port St Johns Local Municipality had a total number of 441 (1.26% of total households) very formal dwelling units, a total of 10 400 (29.91% of total households) formal dwelling units and a total number of 7 830 (22.45% of total households) informal dwelling units.

3.2.4.2 Challenges to Housing Delivery

Chart 3.7: Formal Dwelling Backlog - Number of Households not living in a Formal Dwelling - Port St Johns Local Municipality, 2007-2017



Source: IHS Markit Regional eXplorer version 1692

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 2007 the number of households not living in a formal dwelling were 23 500 within Port St Johns Local Municipality. From 2007 this number increased annually at 0.23% to 24 000 in 2017. The total number of households within Port St Johns Local Municipality increased at an average annual rate of 1.63% from 2007 to 2017, which is higher than the annual increase of 2.02% in the number of households in South Africa. Challenges identified as potential risks for effective implementation of human settlements programs in the region are summarized in the table below.

Table 3.6: 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 review its housing sector plan for 2020\21 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.

3.2.4.3 Current Housing Projects

Table 3.7 Current Project Implemented by Human Settlements

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

3.2.5 Natural Environmental Analysis

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

Table: 3.8 Natural Assets

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

There is functional environmental unit in the municipality because the Environmental Officer has been filled and there is one person seconded by Department of Environment Forestry and Fisheries.

KEY PERFORMANCE AREA #2

BASIC SERVICE DELIVERY



3.3 BASIC SERVICE DELIVERY

3.3.1 Infrastructure Service Profile

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

3.3.2 Infrastructure status quo

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

- Backlogs for basic services (water, sanitation, refuse collection) remain unacceptably high in most of our areas
- Visual road index shows a poor and decaying infrastructure network characterised by potholes and unmaintained gravel roads
- Some villages still do not have access to electricity
- Poor Public transport infrastructure
- Community amenities and social facilities are insufficient to service our growing demand from especially young people
- Despite our proven popularity for tourism, our investment resources are severely limited and fail to make sufficient dent to our infrastructure backlogs resulting in potential loss of investment revenue.
- The purchasing of more machinery has assisted the municipality in dealing with service delivery backlogs in both capital projects and maintenance programme.

3.3.3 Infrastructure Asset & Investment Plan

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

However, the fact that the plan is not derived from a longitudinal master plan makes it difficult to forecast and quantify the required levels of capital investments in order to strategically reverse our backlogs and ensure sustainable provision for the required maintenance programs. It is our intention to set up such a plan and build it within our long term strategic plan so that we can begin to lobby for the relevant resources and lead our organizations development trajectory towards the desired future as envisaged in our IDP vision. The Municipality has also improved in its grant expenditure reaching 100% over the past 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.

3.3.4 Access To Water

3.3.4.1 Service Level Agreement with OR Tambo DM

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

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

The following functions are included under water services planning:

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

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

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

3.3.4.2 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.

3.3.4.3 Water quality

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

3.3.4.4 Water infrastructure

Transfer from the Upper Bulolo Dam to the Main Dam is effected during spilling and via. A low level outlet in the concrete weir. Raw water is gravitated from the main dam to a 2mℓ/day treatment works situated below the dam. Raw water from the Mngazi Off-Channel dam is pumped to a raw water storage balancing dam situated above the treatment works. Following treatment the clear water is gravitated via. a 250 mm dia. GMS pipeline to a 1.5 Mℓ reservoir situated adjacent to the off-take to Mt. 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.

3.3.4.5 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.

3.3.4.6 Infrastructure for Urban Areas

a) CBD/First Beach Areas

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

b) Mtumbane

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

3.3.4.7 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 which includes PSJLM. Water provision has therefore not been devolved to the municipality and this has a negative effect on the local municipality as there is limited control and involvement in the provision of water. There is no proper channel of communication between the LM and the DM and there is no service level agreement in place to regulate water provision.

- The provision of an office for Amakhosi
- Providing financial support for programmes and projects.

3.6.3.6 Internal Audit Unit

PSJLM has an agreement with ORTDM to provide internal auditing functions. The agreement is renewed after every 3 years. Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improving the effectiveness of risk management, system of internal control and governance processes. By its nature, Internal Audit Unit is a governance structure and not service delivery vehicle. Its role is critical in promoting and enhancing control environment through auditing and special reviews and recommending solutions to management. To solidify the internal audit institutional framework, an internal audit methodology has been developed and approved by the Audit Committee which guides execution and management of the internal audit activity.

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

3.6.3.7 Audit & Risk Committee

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

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

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

3.6.4 Risk Management

Section 62(1) (c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management. Port St. Johns Municipality's risk management philosophy is informed by the constitutional imperatives. The preamble of our constitution and Chapter 2 of the Constitution deals extensively with the Bill of Rights. The Constitution describes one of the values of founding provisions as; Human dignity, the **achievement of quality and the advancement of human rights** and freedoms. Section 3 of the Constitution further states that all citizens are equally **entitled to the rights, privileges and benefits** of citizenship.

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

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

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

Risk register are updated on regular basis and as the municipality embarks on new initiatives and programmes any emerging risks that could have a negative impact on the municipality's ability to achieve its strategic objectives.

The Council is ultimately responsible for risk management supremacy with EXCO and Audit & Risk Committee playing a very crucial oversight role as a function that is delegated to them and legislated. The status of strategic and operational risks are reported and monitored on regular basis by Internal Audit Unit and Risk Management Committee who give feed back to the Accounting Officer and Audit & Committee.

3.6.5 Fraud & Corruption Prevention Plan

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

3.6.6 Communication, Public Participation, Customer Care and Special Programmes

The council promotes local democracy and community involvement in its affairs by facilitating capacity building and establishing operational mechanisms for ensuring public participation in planning, project implementation and general council affairs. The Municipality has a communication strategy and public participation strategy adopted in September 2018. Amongst other things the public participation strategy reflect on the participation of traditional leaders ((including those that are not part of the Council) in governance matters and also the participation of the general public.

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

In addition, we have a dedicated unit dealing with the promotion of special programmes reporting directly to a section 56 manager. This office works closely with 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 matter raised. There is no stand alone mobilization strategy it is part of Public Participation Strategy 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 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. The strategic planning session of 2017 took a resolution to mainstream SPU and as such all municipal directorates have a contribution to Special programmes.

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 member to represent the PSJ Municipality in the District People with Disability forum

3.6.7 Petitions And Complaints Management

In the past, there was no system in place for the management of the complaints and petitions in the municipality. The Municipal Council has developed a policy which seeks to regulate (1) the manner in which community members and stakeholders lodge their complaints/petitions, and (2) how the municipality handles such complaints/petitions.

This policy also seeks to encourage community members and stakeholders to exercise their constitutional right as per Section 17 of our Constitution. Petitions and Public Participation Policy was adopted by council on 27 June 2019. This policy details the processes of handling a petition until the get action and feedback or response is provided.

3.6.8 LEGAL SERVICES

The municipality has a functional legal services unit. Its mandate include:

- 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

KEY PERFORMANCE AREA #6
MUNICIPAL TRANSFORMATION
& INSTITUTIONAL
DEVELOPMENT

3.7 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.7.1 Institutional Synopsis

Staff establishment:

- Development and review of (organogram) staff establishment is underway.
- Job description writing, Job evaluation is underway but not under our control
- Attach remuneration and other conditions of service as may be determined in accordance with any relevant legislation.
- We need to be carefull of the remuneration percentage staff to the grant recived

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 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.

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;

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 TelkomBusiness network connectivity. Our network connectivity is using VPN (Virtual private network) link which ensure reliable and fast network. Connection with fewer down time as compared to other network connection types.

Disaster recovery

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

Broadband

The status of ICT in our municipality 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 through ECSECC who is the implementer of the project. This Broadband Rollout is a national project that the current government is currently implementing nationally in which Port St Johns Local Municipality will benefit from it.

Provisioning and Booking services

The unit is under Administration unit. Currently the position of Administration Manager is vacant, the section is headed by Senior Manager Corporate Services, the filled position in the unit is Provision and Bookings Officer and 17 Cleaners and some positions are 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 under Administration Unit and current the position of a manager for the unit is vacant and the current staff are reporting directly to Senior Manager Corporate Services. There are three filled posts in a unit of Chief Registry Senior Clerk and a Registry Clerk and Receptionist, vacant are Administration Manager, 1 Registry Clerk and 1 Messenger. The challenge the municipality is facing of having no secure infrastructure to facilitate a sound records management system and receive support from Department of Sports Recreation, Arts and Culture. The municipality does have Draft Records Management Policy and the Draft File Plan which are awaiting 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, 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 3.37: Functions and Powers

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

potable water supply system, domestic waste water and sewerage disposal system)	
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3.7.3 Municipal Overview

PSJ is a category “B” municipality in terms of Section 7 Municipal Structures Act 117 of 1998, with a collective executive system and a ward participatory system Section 9(b) with only one office centre located in the Port St Johns town and was established in December 2000 as a fully-fledged wall-to wall municipality.

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

3.7.4 Organisational Structure/ Organogram

The organogram was adopted by the council on the 24 August 2014 and there are plans in place with the assistance of COGTA to review the current organogram.

Post	Status
Municipal Manager	Filled
Senior Manager: Corporate Services	Filled
Senior Manager: Community Services	Filled
Senior Manager: Engineering & Planning	Filled
Senior Manager: LED	Filled
Chief Financial Officer	Filled

There are five Business Units in the Municipality, which mirror the committee portfolios and report to the Municipal Manager. The Municipal Manager is the principal Accounting Officer employed in terms of section 54 of the Municipal Systems Act -2000 as amended.

He is supported by section 56 managers who are contracted for a four year term. These Business Units, each headed by a Senior Manager, ensure that services are delivered to the people of the Port St. Johns Municipality, and are structured as follows:

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

- Budget and Treasury Office
- Corporate Services

As required by law, all section 57 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 3.38: Organisational Arrangements

DEPARTMENT	SECTIONS / MAJOR FUNCTIONS UNITS	
Engineering and Infrastructure Development	<ol style="list-style-type: none"> 1. Project Management Unit (PMU) 2. Construction and maintenance 3. Town Planning and Housing 	<ul style="list-style-type: none"> • Roads construction and maintenance • Housing infrastructure • Mechanical Workshop • Provision of recreation and social infrastructure • Building plans and inspections • Water and sanitation services • provide project management services • manage and control land usage • ensure spatial planning and development

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

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

3.7.5 Municipal Institutional Capacity and Status of Critical Posts

The municipal Council is composed 39 Councilors and 8 Traditional leaders. All these offices are filled however, in the third quarter we were joined by the new Speaker. The organisational structure of the municipality was adopted in 2014 and is currently under review. The structure provides for 334 approved posts, 230 filled posts of which 104 are vacant many of which are critical.

Table 3.39: PSJ Posts

DEPARTMENT	TOTAL NO. OF POSTS	FILLED POSTS	VACANT POSTS
Office of the Mayor	5	4	1
Office of the Speaker	10	7	3
Office of the Municipal Manager	7	7	0
Engineering	64	53	11
Finance	26	12	14
Community Services	154	102	52
LED	10	7	3
Corporate Service	58	41	17
Total	334	230	104

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

3.7.6 Human Resource Development

3.7.6.1 Employment Equity

In the past the staff components of the Municipality did not fully reflect the demographics of the municipal area, and the approved Equity Plan had to be activated to address the imbalances created by Apartheid employment policies. To date, the Municipality has complied with the required provisions of the Employment

Equity Act. Employment equity reports are generated and submitted to the department of Labour on an annual basis. The municipality has 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, at the moment this policy is among the policies awaiting for council approval.

3.7.6.2 Workforce Capacity Development

Section 68 (1) of the Municipal Service Act (2000) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. The Municipality, through the Human Resources Development Unit under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organization. There are training programmes that are intended to equip the employee in order to improve the quality and standard of service delivery. The Workplace Skills Plan is developed along the LGSETA guideline. The Municipality collects in full almost all of what is due to it in training rebates, on an annual basis. Whilst the Human Resources Development Unit is tasked to improve the competency of our employees, the unit is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behavior of our employees and citizens, enabling them to be active participants in the economic development and growth of the region.

3.7.6.3 Labour Relations

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

3.7.6.4 Implementation of OHS Act

The Municipality in 2016/17 has established an OHS Committee 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 protect co-workers, family members, employers, customers or any person that might be affected by your workplace environment. The committee sits quarterly and forms part of the institutional calendar.

3.7.7.5 Workplace Skills Plan (WSP)

The WSP is an annual plan developed by Port St. Johns Municipality that describes the training and development strategy of the organization, and assists the organization to meet its overall objectives and targets. The WSP of the Municipality must relate to the key municipal Integrated Development Plan objectives, and to the priority training areas identified in the sector skills plan. The process of compiling the Work Place Skills Plan started in July 2016, when all employees were approached and were requested to complete forms to identify their training needs.

The training needs that are identified in these forms are used to compile the Work Place Skills Plan for 2020/2021. Organizations that have more than 50 employees must consult on the process of developing the Workplace Skills Plan in a Training and Development Committee. Where a workplace is unionized, trade union and management structures must be represented on this Committee, as their signature is required to verify that consultation on the development of the workplace skills plan has taken place. It is essential to obtain buy-in in the process, initially at Council Level, and then throughout the Organization. The same approach was followed by Port St. Johns Municipality.

3.7.7.6 Retention Strategy

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

3.7.7 Municipal Policies

The Municipality has adopted the following HR policies 01 July 2013 in order to address gaps on existing policies and to assist facilitation of operations of the municipality in achieving its objectives and IDP objectives. All policies are under review awaiting for council approval.

- Organizational design, approving and changing of organizational structure
- Recruitment, selection, shortlisting and induction management
- Placement
- Employee leave management
- Skills development and training
- Employee assistance programme
- Employment equity plan
- Overtime management
- Employment retention strategy
- Bursary policy

- Appointment in acting capacity policy
- Occupational health and safety
- Cellphone policy
- Travelling and subsistence
- Disciplinary procedure and code collective agreement
- Management of customer services
- Bereavement policy
- Exit policy and procedure
- Transport and operations policy
- Management of performance in the municipality
- Pauper burial policy

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 and awaiting 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 and reviewed annually and awaiting for council approval.

CHAPTER 4

THE IDP STRATEGIC

APPROACH

4. 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 IDP.

4.2 Municipal Needs Analysis

The following table provides a summary of the issues raised by community members during the **IDP roadshows** held on 27 November 2019 and some of the information has been extracted from the Ward Profiles that have been prepared by the Ward Councillors.

Table 4.1: Community Needs

IDP ROADSHOW 2019	
WARD NO.	COMMUNITY NEEDS
1	<ul style="list-style-type: none"> ✓ T29, Rhebhu and Tsweleni A/R need to be re-graveled. ✓ Maintenance of KwaGingqi, Qandu and Gomolo A/R ✓ Provision of RDP and water services must be extended throughout the ward ✓ Unfinished Mpotshotsho electrification
2	<ul style="list-style-type: none"> ✓ Request for the maintenance of access roads that was affected by disaster. ✓ Request for the maintenance of the following Access Roads:- Mfadaleni Mawotsheni Nyikimeni Mtalala Njela Masameni ✓ Electrification of infilts at the following villages:- Mtalala Mhlezi Luphuzi Noduva Lugasweni
3	<ul style="list-style-type: none"> ✓ Maintenance of Butho A/R and Butho bridge ✓ Maintenance of the following A/R :- Mbenengeni Mancu Mfadaleni Mancu Nqutyana

4	<ul style="list-style-type: none"> ✓ Electrification of infilts at Mtshologwini and Kukhwezeni villages ✓ Request for the maintenance of the following access road as it was affected by the recent disaster:- <ul style="list-style-type: none"> Hlamvana Bholani Mafusini Mngazana Tombo Mission Nkonxeni Ghetto Rhela Mgxabakazi
5	<ul style="list-style-type: none"> ✓ Request to finalise unfinished slabs ✓ Request for the maintenance of bridges ✓ Request for vehicles that will be transporting old age people to grants paypoints ✓ Request for the maintenance of access roads ✓ Water taps that are not fully functional ✓ Request for the provision RDP House ✓ Employment opportunities for youth ✓ Provision of kit for soccer to all villages ✓ Provision of toilets ✓ Request to build house for the disabled woman in Cwebeni ✓ Request to provide disabled woman at Cwebeni with a new wheelchair ✓ Request for a clinic ✓ Youth to be considered in EPWP employment opportunities ✓ Request to finalize electrification at Cwebeni ✓ Maintenance of Scambeni Sports Ground
6	<ul style="list-style-type: none"> ✓ Request for Hospital and College in town ✓ Municipality must take note issue of land invasion ✓ Is municipality have plans to prevent floods ✓ Recruitment process in municipality is poor ✓ Finalisation and maintenance of Nonyevu A/R ✓ Request for the provision of water at Nonyevu Village ✓ Youth should be considered in employment opportunities ✓ Request to fence Airstrip ✓ Request to provide Nkampini Netball Club with kit
7	<p>Request for the maintenance of the following access roads:-</p> <ul style="list-style-type: none"> Ngqwaleni Makhovana Tankini Zintakumbeni – Ntsimbini Dangwana Mgqibi – Gadeni <p>Request for speed humps Requested for toilets</p>
8	<ul style="list-style-type: none"> ✓ Request for the finalization of electrification ✓ Maintenance of Majola Community Hall ✓ Maintenance of Buje A/R

	<ul style="list-style-type: none"> ✓ Request for the provision of water ✓ Support & develop youth and coops ✓ Construction of Buje Bridge
9	<ul style="list-style-type: none"> ✓ Maintenance of Green – Swazini A/R ✓ Maintenance of Qaka – Mboleni ✓ Maintenance of Mkanzini – Niniva A/R ✓ Maintenance of Cabasa A/R ✓ Maintenance of A/R from Vakele – Zinyosini School ✓ Construction of Mboleni – Kopi A/R ✓ Construction of Nyosana A/R ✓ Construction of A/R from Bizana Stop - KwaNgqolo ✓ Request for electrification of new extension ✓ Maintenance of the existing RDP Houses that were affected by disaster ✓ Water taps that are not fully functional ✓ Request for the R20 that were deducted from EPWP Workers to be paid back ✓ Request for pre-schools ✓ Youth should be considered in employment opportunities ✓ Provision of water ✓ Request for Clinic ✓ Maintenance of Qaka and Bizana Grounds
10	<ul style="list-style-type: none"> ✓ Electrification of new extension ✓ Request for water tanks for Mthweni Village ✓ Request for sewing machines ✓ Request for maintenance of bridges that were affected by floods. ✓ Maintenance of Access Roads
11	<ul style="list-style-type: none"> ✓ Request for grant paypoints ✓ Request for blading of Buchele and Ntogwana – Sikhululweni A/R ✓ Request for water at Xhaka Village ✓ Request for playgrounds each village ✓ Electrification of Mthambalala and Lujazo
12	<ul style="list-style-type: none"> ✓ Request to stop abusing yellow plant ✓ Maintenance of Clinic – Njeni – Ntile – Nomsenge – Phophomeni ✓ Request for water ✓ Request for RDP Houses ✓ Request for cambatha bridge
13	<ul style="list-style-type: none"> ✓ Request for water taps at Mbokazi& Ndwalane ✓ Request for RDP Houses ✓ Maintenance of Nyazi Access Road ✓ Request for toilets ✓ EPWP employment to all youth
14	<ul style="list-style-type: none"> ✓ Request for Boreholes ✓ Taps that are not working properly ✓ Request for RDP Houses
15	<ul style="list-style-type: none"> ✓ Request for a mobile clinic at Luqhoqhweni Village ✓ Construction of Mdlankala Bridge

	<ul style="list-style-type: none"> ✓ Construction of Tontsini – Gangatha Access Road ✓ Request for community halls ✓ Request for destitute houses ✓ Request for wheelchairs for disabled people ✓ Request for taps and tanks ✓ Request for kit
16	<ul style="list-style-type: none"> ✓ Youth should be considered in employment opportunities and learnership programs ✓ Request for netball & soccer playgrounds ✓ Request for proper monitoring of CWP Projects ✓ Request for support to agricultural coops ✓ Mbabalane & Qubuswayo taps are not properly function ✓ Request for scholar transport from Mbabalane – Lutaweni ✓ Maintenance of toilets in town ✓ Request for free basic electricity ✓ Maintenance of Selwane A/R and construction of slab ✓ Unfinished Mbalane A/R ✓ Request for RDP Houses ✓ Request for additional nurses at Lumphaphasi Clinic ✓ Request for additional staff at Lumphaphasi Post Office ✓ Request for Community Hall at Lumphaphasi
17	<ul style="list-style-type: none"> ✓ Request for clinic ✓ Request for Community Halls ✓ Request for Access Road ✓ Request for water and access roads at Sijungqwini Village
18	<ul style="list-style-type: none"> ✓ Electrification of 28 outstanding households ✓ Request for water ✓ Request for water at Tyeni Village ✓ Request for street lights ✓ Request for playgrounds
19	<ul style="list-style-type: none"> ✓ Request for water at Jambeni B Village ✓ Unfinished electrification project ✓ Request for RDP Houses ✓ Unfinished Jambeni – Mamvenyane village
20	<ul style="list-style-type: none"> ✓ Request for community halls ✓ Request for access roads ✓ Request for clinic at Mtimde ✓ Request for playgrounds

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 IDP Priorities

- A well-served 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 KPAs, 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.

4.7.2 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

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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

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
Financial Viability & Management	Responsive, accountable, efficient and developmental Local Government System and Traditional Leadership	Capable, conscientious and accountable institutions	Sound financial management	To create a financial viable environment in accordance with relevant Acts towards clean administration	To promote financial sustainability through effective internal controls pertaining to Supply Chain, Asset, Revenue, Budget and expenditure management	FVM 3.1	Create sound financial management, Supply Chain and Asset Management environment	<ul style="list-style-type: none"> Improvement of revenue generation Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll) Strengthen financial management internal controls Regular, implementation, monitoring and reporting on Supply Chain management prescripts Effective and efficient implementation of Asset Management Policy
								<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.
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.
								<ul style="list-style-type: none"> Promote Local Economic development through agriculture, tourism and oceans economy

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KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
						LED 4.2	Creation of sustainable job opportunities through internal and external partnerships	<ul style="list-style-type: none"> Implementation of the LED Strategy Coordinate partnerships for job creation (CDW, CWP, EPWP, etc.) Coordinate and facilitate the development of the Film production By-Law.
Good governance and Public Participation	Deepen Democracy through a refined Ward Committee System	Capable, conscientious and accountable institutions	Good governance	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency and efficiency	GGP P 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 Development of a Traditional Leadership support Policy

KEY PERFORMANCE AREAS	OUTCOME 9	PDP	B2B PILLARS/TEN-POINT PLAN	STRATEGIC GOAL	GOAL STATEMENT	IDP REF	STRATEGIC OBJECTIVES	STRATEGIES
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 review of IDP 2020/21 has seen the alignment between the IDP strategic framework, the SDBIP, and the MTREF. A unique IDP number has been given to each strategic objective as recorded on the five year scorecard which will serve as an alignment tool between the IDP and SDBIP. The same objectives have been further translated into a year, to fit into the SDBIP which is an annual document. The table below summarizes a high level annual scorecard derived from the five year scorecard.

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

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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	SP 1.1	Develop and implement a land use and spatial planning system	1.1	No. of Land Use Scheme developed	Nil	1 Draft Municipal Land Use Scheme Developed	R200 000.00
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.2	No. of SDF developed and submitted for approval	Nil	1 SDF	Operational
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.3	No. of Housing Sector Plan reviewed and submitted for approval	Nil	1 Housing Sector Plan	Operational
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.4	No. of Settlement Plan developed for former Military Base Township establishment	Nil	1 Settlement Plan for former Military Base Township establishment	Operational
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.5	No. of Settlement Plan developed for Tombo Proclamation and Survey	Nil	1 Settlement Plan for Tombo Proclamation and Survey	Operational
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.6	No. of land parcels acquired for development of Cemetery	Nil	1 Land parcel acquired for development of Cemetery	Operational

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Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.7	No. of Nodal Development Strategy reviewed and submitted for approval by Council	Nil	1 Nodal Development Strategy reviewed and submitted for approval by Council	R150 000.00
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.8	No. of by-laws developed to regulate site and building leasing	Nil	1 of by-law developed to regulate site and building leasing	Operational
Spatial Planning	Effective and efficient planning and development-oriented municipality	Effective and efficient implementation of spatial planning in a compliant manner	SP 1.1	Develop and implement a land use and spatial planning system	1.9	No. of concept documents developed for office precinct	Nil	1 concept document developed for office precinct	R2 500 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.1	% Progress on 11.9kms construction of Mjojeli to Jabavu Gravel Access Road	85%	100% work done on 11.9kms construction of Mjojeli to Jabavu Gravel Access Road (accumulative)	R6 059 603.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.2	% Progress on 11.8kms construction of Lumphaphasi Gravel Access Road	90%	100% work done on 11.8kms construction of Lumphaphasi Gravel Access Road (accumulative)	R4 556 688.13
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.3	% Progress on 13kms construction of Bele Gravel Access Road	60%	100% work done on 13kms construction of Bele Gravel Access Road (accumulative)	R 5 049 805.25

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.4	% Progress on 12k.5kms construction of Thontisini to Gangata Gravel Access Road	60%	100% work done on 12.5kms construction of Thontisini to Gangata Access Road (accumulative)	R5 064 667.85
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.5	% Progress on 6kms construction of Ziphunzana to Njela Gravel Access Road	Nil	100% work done on 6kms construction of Ziphunzana to Njela Gravel Access Road (accumulative)	R34 133 999.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.6	% progress on 3kms construction of Mbenengeni Gravel Access Road	Nil	100% work done on 3kms construction of Mbenengeni Gravel Access Road (accumulative)	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.7	% progress on 10kms construction of Luqoqweni to Komane Gravel Access Road	Nil	100% of work done on 10kms construction of Luqoqweni to Komane Gravel Access Road (accumulative)	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.8	% progress on 6kms construction of Xhaka Gravel Access Road	Nil	100% of work done on 6kms construction of Xhaka Gravel Access Road (accumulative)	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.9	% progress on 10kms construction of Magoba Gravel Access Road	Nil	100% of work done on 10km construction of Magoba Gravel Access Road (accumulative)	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.10	% progress on construction of PSJ Sportsfield Phase 1	Nil	100% work done on construction of PSJ Sportsfield Phase 1 (accumulative)	

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Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.11	% progress on 2kms construction of Marine Drive paved Residential Street Phase 1	70%	100% work done on 2kms construction of Marine Drive paved Residential Street Phase 1 (accumulative)	R7 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.12	% progress on 3kms construction of Agate Terrace paved Access Road Phase 1	90%	100% work done on 3kms construction of Agate Terrace paved Access Road Phase 1 (accumulative)	R7 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Construction of Access Roads	2.13	% progress on 3kms construction of Agate Terrace paved Access Road Phase 2	90%	100% work done on 3kms construction of Agate Terrace paved Access Road Phase 2 (accumulative)	R30 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.14	% progress on 38 household connections at Bhakaleni village	70%	100% work done on 38 household connections at Bhakaleni village (accumulative)	R 760 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.15	% progress on 126 household connections at Dangwana village	70%	100% work done on 126 household connections at Dangwana village (accumulative)	R2 660 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.16	% progress on 38 household connections at Makhumbathini village	70%	100% work done on 38 household connections at Mkhumbathini village(accumulative)	R760 000.00

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.17	% progress on 141 household connections at Madakeni village	70%	100% work done on 141 household connections at Madakeni village (accumulative)	R2 970 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.18	% progress on 98 household connections at Rhebu village	70%	100% work done on 98 household connections at Rhebu village (accumulative)	R2 052 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.19	% progress on 38 household connections at Gemvale village	Nil	100% work done on 38 household connections at Gemvale village (accumulative)	R 3 906 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.20	% progress on 126 household connections at Mkhazini Village	Nil	100% work done on 126 household connections at Mkhazini village (accumulative)	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Coordinate and facilitate the implementation of INEP projects	2.21	% progress on 141 household connections at Mngezu village	Nil	100% work done of 141 household connections at Mngezu village (accumulative)	
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Implementation of infrastructure maintenance plan	2.22	No. of kms of gravel access roads maintained (bladed) in wards	Nil	140kms of gravel access roads maintained (bladed) in wards (non-accumulative)	R6 277 470.00

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Implementation of infrastructure maintenance plan	2.23	% progress of gravel access roads maintained (tipping & processes) in wards	Nil	100% of 42 kms maintained (tipping & processing) in wards (non-accumulative)	R333 749.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Adequate provision and maintenance of basic infrastructure services	BSD 2.1	Implementation of infrastructure maintenance plan	2.24	No. of streetlights maintained	70	280 street lights maintained (non-cumulative)	R430 090.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.25	No. of cleaning campaigns conducted	1	1 cleaning campaign conducted	R250 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.26	No. of rehabilitations conducted at Land Fill Site	3	4 rehabilitations conducted	R60 600.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.27	% progress on fencing of land fill site	Nil	100% work done on fencing of land fill site (accumulative)	R200 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Coordinate the implementation of Integrated Waste Management Plan	2.28	% progress on electrification of land fill site	Nil	100% work done on electrification of land fill site (accumulative)	R400 000.00

Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.29	% progress on fencing of recreational facility	Nil	100% work done on fencing of recreational facility (accumulative)	R210 400.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.30	% progress on construction of animal Pound- Phase 1	Nil	100% work done on construction of animal pound (accumulative)	R2 400 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.31	% progress on construction of DLTC testing grounds	Nil	100% work done on construction of DLTC testing ground (accumulative)	R1 000 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.32	No. of Sport Grounds maintained	Nil	4 Sport Grounds maintained	R350 000.00
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Efficient and effective development and management of Public amenities	2.33	No. of Community Halls maintained	Nil	4 Sport Grounds maintained	R1 000 000.00

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Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Provision of Free Basic Services	2.34	No. of households benefited from the Free Basic services (electricity)	14293	14 000 Households benefited from Free Basic Services (electricity)	R4 720 500.00
Basic Service delivery		Rapid provision of social and community services	BSD 2.2	Provision of Free Basic Services	2.35	No. of households benefited from the Free Basic services (alternative energy)	2000	2 000 Households benefited from Basic Services (alternative energy)	R1 573 500.00
Basic Service delivery	Equitable and sustainable provision of municipal infrastructure	Rapid provision of social and community services	BSD 2.2	Provision of Free Basic Services	2.36	No. of indigent register updated and submitted for approval	1	1 Indigent Register updated and submitted for approval	Operational
Basic Service Delivery	Equitable and sustainable provision of municipal infrastructure	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	BSD 2.4	Facilitate the provision of economic infrastructure for shared growth	2.37	No. of shelters constructed for informal traders	1	1 Shelter constructed for informal traders	R228 910.00
Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Improvement of revenue generation	3.1	% increase in revenue collection	9%	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	FVM 3.1	Improvement of revenue generation	3.2	A comprehensive Supplementary Valuation Roll produced	Nil	1 comprehensive Supplementary Valuation roll produced	R150 000.00

Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Improvement of revenue generation	3.3	No. of revenue enhancement strategy developed and submitted for approval	Nil	1 Revenue enhancement strategy developed and submitted for approval	R1 500 000.00
Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	No. of financial statutory documents compiled and submitted to relevant stakeholders	3	3 financial statutory documents compiled and submitted to relevant stakeholders	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	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.5	No. of monthly payroll schedules generated in accordance with the budget allocations	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	FVM 3.1	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.6	No. of monthly overtime reconciliations generated in accordance with the budget allocations	12	12 Monthly overtime reconciliations generated	Operational

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Financial Viability and Management	To create a financial viable environment in accordance with relevant Acts towards clean administration	Create sound financial management, Supply Chain and Asset Management environment	FVM 3.1	Compliance to MFMA provisions and prescripts with reference to budget and expenditure including payroll	3.7	% of funds spent on conditional grants	100% of funds spent on each conditional grant (EPWP, FMG, MIG, INEP, STR, DSRAC)	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	LED 4.1	Promote rural economic development through formalized agricultural production	4.1	No. of Tractors purchased to support small scale Farmers	1 Tractor purchased to support small scale Farmers	R1 222 075.00
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Promote rural economic development through formalized agricultural production	4.2	No. of small scale farmers supported with agricultural inputs	80 small scale farmers supported with agricultural inputs	
Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Promote rural economic development through formalized agricultural production	4.3	No. of Agricultural Trade Shows conducted	1 Agricultural Trade Shows conducted	

Local Economic Development	Viable, liveable and sustainable development municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.4	No. of tourism events attended	2	2 Tourism events attended (Tourism Indaba & Grahamstown Arts Festival)	R250 741.00
Local Economic Development	Viable, liveable and sustainable development municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.5	No. of sport tourism events conducted	Nil	1 sport tourism event conducted (River marathon)	R300 000
Local Economic Development	Viable, liveable and sustainable development municipality that promotes transformative economic livelihoods	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.6	No. of Isingqisethu cultural festival facilitated	1	1 Isingqisethu cultural festival facilitated	R371 960.00
Local Economic Development	Promote Local Economic development through agriculture, tourism and oceans economy	Promote Local Economic development through agriculture, tourism and oceans economy	LED 4.1	4.7	No. of Cultural Heritage celebrations conducted	Nil	2 Cultural Heritage celebrations conducted	R150 000.00	
Local Economic Development	Viable, liveable and sustainable development municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships	LED 4.2	Implementation of the LED Strategy	4.8	No. of local business support programmes conducted	Nil	1 local business support programme conducted (Supplier Day)	Operational

Local Economic Development	Viable, liveable and sustainable municipality that promotes transformative economic livelihoods	Creation of sustainable job opportunities through internal and external partnerships	LED 4.2	Implementation 4.9 of the LED Strategy	No. of SMMEs trained on various fields	34	60 SMMEs trained on various fields	R121 388.00
Local Economic Development		Creation of sustainable job opportunities through internal and external partnerships	LED 4.2	Implementation 4.10 of the LED Strategy	No. of EPWP jobs created	89	60 EPWP jobs created	R1 664 000.00
Local Economic Development		Creation of sustainable job opportunities through internal and external partnerships	LED.4.2	Implementation 4.11 of the LED Strategy	No. of temporal lifeguards recruited	24	48 temporal lifeguards recruited	R1 026 371.81
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Conduct awareness campaigns of government programmes	No. of awareness workshops conducted on informal traders by-laws	Nil	2 Awareness workshops 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	GGPP 5.1	Conduct awareness campaigns of government programmes	No. of Cannabis awareness campaigns conducted	Nil	2 Cannabis awareness campaigns conducted	R150 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	GGPP 5.1	Conduct awareness campaigns of government programmes	No. of Cannabis Indaba conducted	Nil	1 Cannabis Indaba conducted	

Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	GGPP 5.1	Implementation 5.4 of the Batho Pele principles and Public participation policy	5.4	No. of Transport Forums convened	Nil	2 transport forums convened	Operational
Good Governance and Public Participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Implementation 5.5 of the Batho Pele principles and Public participation policy	5.5	No. of Mayoral outreach programmes conducted	3	4 Mayoral Outreach Programmes conducted	R257 705.70
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	GGPP 5.1	Implementation 5.6 of the Batho Pele principles and Public participation policy	5.6	No. of Stakeholder Engagements conducted	4	4 Stakeholder Engagements conducted	Operational
Good Governance and Public Participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.7	No. of compliant strategic documents prepared and submitted to Council for approval in terms MSA	1	1 IDP document prepared and submitted to Council for approval	Operational
Good Governance and Public Participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.8	No. of compliant strategic documents prepared and submitted to Council for approval in terms MFMA	1	1 Annual Budget document prepared and submitted to Council for approval	Operational
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	GGPP 5.1	Promote accountability and transparency	5.9	No. of compliant strategic documents prepared and submitted to Council for approval in terms MFMA	1	1 Budget adjustment document prepared and submitted to Council for approval	Operational

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Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.10	No. of compliant strategic documents compiled in terms of MSA	1	1 2021/22 SDBIP document compiled	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	GGPP 5.1	Promote accountability and transparency	5.11	No. of compliant strategic documents produced in terms of MSA	1	1 adjusted 2020/21 SDBIP produced	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	GGPP 5.1	Promote accountability and transparency	5.12	No. of compliant strategic documents compiled in terms of MSA	1	1 2018/19 Annual Report compiled	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	GGPP 5.1	Promote accountability and transparency	5.13	No. of IGR Forums conducted	2	4 IGR Forums conducted	R157 500.00
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	GGPP 5.1	Promote accountability and transparency	5.14	No. of IDP/Budget/PMS Rep Forums conducted	3	4 IDP/Budget/PMS Rep Forums conducted	R696 990.00
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	GGPP 5.1	Promote accountability and transparency	5.15	No. of IDP/Budget/PMS Roadshows conducted	21	8 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	GGPP 5.1	Promote accountability and transparency	5.16	No. of Strategic Planning Sessions Conducted	Nil	1 Strategic Planning Session conducted	R1 474 978.00
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	GGPP 5.1	Promote accountability and transparency	5.17	No. of Risk Management Committee meetings convened	Nil	4 Risk Management 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	GGPP 5.1	Promote accountability and transparency	5.18	No. 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	GGPP 5.1	Promote accountability and transparency	5.19	No. 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	GGPP 5.1	Promote accountability and transparency	5.20	No. of Open Council Meetings conducted	Nil	1 Open Council meeting conducted	R629 400.00
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	GGPP 5.1	Coordinate the implementation of SPU programmes	5.21	No. of Special programmes implemented	4	9 Special Programmes implemented	R1 275 610

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Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Coordinate the implementation of SPU programmes	5.22	No. of youth development plans produced	Nil	1 Youth development plan produced	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	GGPP 5.1	Implement the Batho Pele principles and Public participation policy	5.23	No. of Public Participation Forums established	Nil	20 Public Participation Forums established	R497 572.17
Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To promote sound leadership, good governance, public participation and enabling environment	GGPP 5.1	Promote accountability and transparency	5.24	No. of legal services policy developed & submitted for approval by Council	Nil	1 litigations and legal services policy developed & submitted for approval by Council	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	GGPP 5.1	Promote accountability and transparency	5.25	No. of Ordinary Council Meetings convened	3	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	GGPP 5.1	Conduct awareness campaigns of government programmes	5.26	No. of Crime awareness campaigns conducted	2	4 crime awareness campaigns conducted	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	GGPP 5.1	Conduct awareness campaigns of government programmes	5.27	No. of Environmental awareness campaigns conducted	2	4 Environmental awareness campaigns conducted	R100 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	MTID 6.1	Implementation of the Workplace Skills Plan	6.1	No. of Workplace skills plan compiled and submitted	1	1 workplace skills plan compiled and submitted	Operational
						No. of policies reviewed and submitted for approval by Council	15	42 policies reviewed and submitted for approval by Council	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support	Create a conducive administrative environment and organizational development	MTID 6.1	Effective records management	6.3	No. of electronic document management system procured and installed	Nil	1 electronic document management system procured and installed	R350 000.00
						No. of organisational structure submitted for approval by Council	Nil	1 organisational structure submitted for approval by Council	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	MTD 6.1	Functional and efficient provision of ICT	6.5	% progress on installation of fibre cable on municipal offices	1	100% work done on installation of fibre cable on municipal offices	R2 000 000.00
						No. of training programmes implemented	3	9 training programmes implemented	R734 300.00
Municipal Transformation and Institutional Development		Create a conducive administrative environment and organizational development	MTID 6.1	Employee Wellness Programs	6.7	No. of Wellness and Employee Health Programs conducted	2	2 wellness and Employee Health Programs conducted	R201 836.92

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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	MTID 6.1	Strengthening of labour structures	6.8	No. of LLF Meetings convened	3	4 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	MTID 6.1	Implementation of the PMS Policy	6.9	No. of Staff Excellence award programmes conducted	Nil	1 staff excellence award programme conducted	R209 800.00
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	MTID 6.1	Implementation of the PMS Policy	6.10	No. of Monthly Performance reports per each department submitted	12	12 Monthly reports submitted 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	MTID 6.1	Implementation of the PMS Policy	6.11	No. of Quarterly Performance reports per each department submitted	4	4 Quarterly reports submitted 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	MTID 6.1	Implementation of the PMS Policy	6.12	No. of quarterly performance assessments conducted	Nil	4 Quarterly Performance assessments conducted	Operational

Municipal Transformation and Institutional Development	promote governance and integrated support services	Create a conducive administrative and organizational development	MTID 6.1	Implementation 6.13 of the PMS Policy	No. of Mid-term performance assessments conducted	Nil	1 mid-year assessment conducted	Operational
Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services	Create a conducive administrative and organizational development	MTID 6.1	Implementation 6.14 of the PMS Policy	No. of annual performance assessment conducted	Nil	1 annual assessment conducted	Operational

The following tables give a highlights of projects that will be implemented by the municipality and other sectors in 2020/21 financial year within Port St. Johns.

4.10 Municipal Projects

Table 4.6 MIG Projects

Project	Ward No.	Scope
Ziphunzana-Njela	02	12km
Mbenengeni-Nqutyana	03	8km
Luqhoqhweni-Komani	15	9.5km
Xhaka	11	8km
Magoba	10	9.5km
Sportsfield	06	

Note: The projects above will require EIA approval

Table 4.7 INEP Projects

Project	Ward	Scope
Gemvale/Manxiweni	11	92hh
Mkhanzini	09	53hh
Mnqezu	17	38hh

Table 4.8 Maintenance Projects

Projects	Ward	Scope
Mkhanzini A/R	09	5km
Islam to Mngazi A/R	04	2.5km
Scambeni A/R	05	7km
Mthumbane A/R	06	7km
Nomsenge A/R	12	7km
Lujazo A/R	11	6.5km
Maphindela A/R	14	8km

Table 4.9 Spatial Planning Projects

Project	Ward
N2 Corridor and Ntafufu node Precinct Plan	12
Tombo Proclamation and Survey	04
Former Military base Township Establishment	06
Formalisation of informal settlements (Development of a plan)	
Housing sector Plan	
Procurement of a GIS	

Table 4.10 STR Projects

STR Projects	Ward	Scope
Upgrade of residential street	06	Phase 2 - 3km
Agate Terrace 6km-Phase	10/06	Phase 2 – 6km
Storm water Drainage	06	Design stage

Table 4.11 Community Services Projects

Projects	Ward
Rural waste collection program	Pilot Wards
Community Safety Forum	1-20
Waste Forum	1-20
Environmental Management Forum	1-20
Awareness on pound commencement project	1-20
Procurement of vehicles for security & traffic section	1-20
Construction of DLTC testing ground	06
Maintenance of Jet skies	1-20
Recruitment of temporal lifeguards	1-20
Cleaning campaign	06
Procurement of Machinery (grass cutters, pruners etc.)	6

Awareness Campaigns (Crime, Pedestrian, Transport, and road safety)	1-20
Procurement of Traffic trailer	1-20
Procurement of towing and recovery flat bed	1-20
Construction of animal pound (Phase 1)	04
Building Inclusive Green Municipality	1-20
Maintenance of Sports ground facilities	To be identified
Landfill site Electrification	Ward 5
Landfill site fencing	Ward 5
Rehabilitation of landfill site	5
Development of Disaster Management Plan	1-20
Renovation of Community halls	To be identified
Review of Integrated Waste Management Plan	1-20
Disaster Social relief	1-20
Local Youth Development Programme	To be identified
Rural Waste Management Programme	Pilot wards

Table 4.12 Local Economic Development Projects

PROJECT	WARD
Cultural Heritage Event	7 & 12
Isingqisethu Cultural Festival	6
River mountain marathon and fun run	6
Cannabis awareness campaigns and Indaba	Wards to be identified
Support to SMMEs	Ward 6
Oceans Economy: Revamping and facilitate licensing of 3 boat launch sites (Business Plan)	2, 6 & 11.
Marketing and Promotion of Port St. Johns in 2 tourism events: <ul style="list-style-type: none"> • Tourism Indaba • Grahamstown National Arts Festival 	External

<ul style="list-style-type: none"> • Provision of agricultural inputs to 4 farmers each ward • Agricultural Tradeshow • Purchasing of tractor 	1 - 20
Support on macadamia nuts production: Operationalize 2 macadamia orchards	5, 6 & 12
Training of SMMEs in Business & Financial management, hospitality and Construction management & Tendering.	1 - 20
Review of Nodal Development Strategy	All the developmental nodes
Implementation of CWP inline with COGTA	1-20

Table 4.13 Catalytic Projects

PROJECT	WARD
Facilitate development shopping centre	6
Facilitate development of middle income housing	6
2 nd Beach Precinct development (Tidal Pool)	6
Waterfront development (1 st Beach)	6
Facilitate development of the small craft harbor	6
Tombo Nodal development	4
Luphoko Nodal development	10
KwaNyathi Nodal Development	17
Airstrip development (including cable car)	5

Table 4.14 Corporate Services Projects

PROJECTS	WARD
Staff establishment population	Institutional
ICT infrastructure upgrade (installation of fibre cable, server rooms, servers, wi-fi, CCTV)	Institutional

Procurement of an Electronic document Management System	Institutional
Voice and mobile data communication	Institutional
Voice and mobile data communication (Councillors)	Institutional
Staff recognition Awards	Institutional
Training of Members of the Council (Councillors and Traditional Leaders)	Institutional
Open Council	Institutional
Reviewal of Human Resources Policies	Institutional
Training of Ward Committees	Institutional
Concept document for Municipal Offices	Institutional
Public Participation Programme	Institutional
Open Council	Institutional
Reviewal of Human Resources Policies	Institutional
Training of Ward Committees	Institutional
Concept document for Municipal Offices	Institutional
Public Participation Programme	Institutional

Table 4.15 Budget and Treasury Office Projects

PROJECT	WARD
Development of Revenue enhancement strategy	1-20
Debt collection	6
Provision of Free basic services (alternative energy and Electricity)	1-20
Compilation of Supplementary valuation roll	6
Compilation of Annual financial statements and Infrastructure assets	1 - 20
VAT recovery services for a period of 2 years	1 - 20

Table 4.16 Special Programmes

PROJECT NAME	WARD
Unemployed Graduates Program	1-20
Ward Councillors Assistance	1-20
State of the Municipal Address	1-20

4.11 Provincial and National Projects from other Sectors

Table 4.17 ESKOM

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H
PSJ Ext.	Households	Jambeni B, Mzintlava, Maphindela, Sobaba, Mgqezu, Mbokazi.	R 12 000 000.00	500
PSJ Ext. Link Line	Infrastructure - Line		R 2 360 000.00	
PSJ Exts Pre-Engineering (2021/22 Plan)	Pre-engineering		R 2 232 300.00	
PSJ Schedule 5B	Pre-engineering		R 895 200.00	
PSJ Type 1 Infills	Infills		R 1 200 000.00	200
Total			R 18 687 500.00	700

Table 4.18: Human Settlement

PROJECT/PROGRAMME	WARD	PROPOSED BUDGET
Port St Johns 806	Ward 9, 10 & 18	R 147 413 015
OR Tambo 50 Social Relief	Various Wards	R 9 065 839
Lutshaya 300	Ward 18	R 34 876 131
Bholani 97	Ward 10	R 4 744 454
Tombo 26	Ward 4	R 4 878 294

Table 4.19: Department of Economic Development, Environmental Affairs and Tourism

PROJECT	WARD	BUDGET
Upgrade and construction of hikers huts from Port St. Johns to Coffee Bay	2	
Wild Coast Corridor Tourism Master Plan	3,2 & 6	R 750 000.00
Port St. Johns Water Front Development	6	R750 000.00
EC Province Marine Day, Greenest Municipality & Top Green industry	6	R 1 000 000.00
Environmental awareness and capacity building	All	
Waste Management – recovery facility	6	R200 000. 00
Economic stimulus fund renovations of infrastructure in EC Nature Reserves (Dwesa; Silaka; Hluleka; Mkambati	6	R 3 900 000

Table 4.20: Social Development

PROJECT/PROGRAMME	WARD & LOCALITY	PROPOSED BUDGET
Bholani Community Nutrition Development Centre-Sustainable Livelihood	Bholani – Ward 10	R601 652.00
Lapuma Ilanga Household Gardens	Ward 17-Kwa Nyathi A/A	R25 000.00
Nkalanzipho Primary Co-Op LTD	Chaguba A/A- Ward 05	R90 000.00
Siyathuthuka One household One Food Garden	Maphindela-Ward 14	R25 000.00
Manyanani Elderly Centre	Gabelana Ward 20	R92 366
Gabelana Elderly Centre	Town (Ward 6)	R92 366
Port St Johns Survivor Support Centre	Town (Ward 6)	R110.000

Table 4.21 ECPTA

PROJECT NAME	WARD	BUDGET
Silaka Renovations	6	R 9.5 Million
Construction of Swimming pool, viewing deck and construction of Curio Shop	6	R 3.8 Million
Environmental Monitors	6	R 55 440. 00

Table 4.22: Department Rural Development and Agrarian Reform

Project Name	Project Type	Budget	Ward
Kwandayini maize(6km)	Fencing of Arable lands	R330 000	17
Luqhoqhweni maize(4,4km)	Fencing of Arable lands	R242 000	15
Masibazise	Installation of Irrigation scheme	R2 400 000	
Goqwana	Dam scooping	R108 000	13
Goqwana	Dam Scooping	R108 000	15
Ntsimbini	Dam Scooping	R108 000	7
Ngqongweni	Dam Scooping	R108 000	8

Ndimakude	Dam Scooping	R108 000	3
Buchele	Dam Scooping	R108 000	11
Mzintlava	Dam Scooping	R108 000	14
Dlelengana	Dam Scooping	R108 000	18
Mthimde	Dam Scooping	R108 000	20

Table 4.23: Department of Health

PROJECT	WARD / LOCALITY	PROPOSED BUDGET
Modification and extension of clinics	Mthambalala, Mzintlava, Khohlo, Majola, Mevana, Ntafufu, Gqubeni	R20 million
Accommodation of Health professionals	Isimela hospital	R24,781,153

Table 4.24: Department of Education

PROJECT NAME	PROJECT STATUS	BUDGET	WARD
Toli SSS	On tender stage	5 802 002,7	19

Table 4.25: Department of Transport

PROJECT	ALLOCATION	STATUS
RMC PSJ	R2 502 085.40	RMC Contract maintaining 68.45km tar roads in PSJ LMA has started.
Regraveling of DR08194 to Mantusini	R13 844 940.90	Construction of Bridge and re-gravelling of bridge approaches has started. Contract is for a period of 8 Month
RRM DRE In-House PSJ DR08315(Bulawu), DR08029(Qandu) and DR08157(Nyathi)	4 357 300.80	Patch re-gravelling on critical areas of roads by Plant hire. Plant hire awarded challenge is budget.
Blading by in-House teams	N/A	Blading of 251.96km of unpaved roads will start in second quarter and will be complete by September 2019

Table 4.26: Department of Public Works

PROJECT/PROGRAMME	PROPOSED BUDGET
EPWP NYS	R115 200
EPWP APTCOD Programme (20 APTCoD learners to be recruited in April 2020)	R1 310 400

Table 4.27: O.R. Tambo District Municipality

Project/Programme	Ward & Locality	Proposed Budget
Port St Johns Regional water Supply Scheme Phase 6	Ward 12	32.4 Million
Port St. Johns Town Sewer Reticulation upgrade	Ward 6	32.9 Million
Port St. Johns Ward 5 Sanitation	Ward 5	6.9 Million
Port St. Johns Ward 8 Sanitation	Ward 8	2.5 Million
Port St. Johns Ward 18 Sanitation	Ward 18	1.4 Million

4.12 Unfunded Projects

Table 4.28: Unfunded Projects

LIST OF UNFUNDED PROJECTS							
Project	Village	Units/ km	Ward	Project	Village	Units/ km	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
Education	Fencing Lungisani SPS		1	Water	Mvelelo		2
Education	Fencing Diko JSS		1	Water Extensions	Masameni		2
GAR	Tsweleni		1	Water Extensions	Sihlanjeni		2
GAR	Qandu Store to Bulawu		1	Water Extensions	Ngcanda		2
GAR	Magoqweni to Kwa Dubulinkanga		1	HS	Mtalala		2
GAR	Matandela JSS to Nocuze		1	Comm Hall	All villages		2
GAR	Matandela JSS to Noduva		1	Comm Hall	Masameni		2
Sports Field	Horse Race Belt		1	Comm Hall	Sihlanjeni		2
Sports Field	Bholani Sports Field		1	Comm Hall	Mtalala		2
Water	Lugongqozo		1	Sports Field	Mvelelo		2
Water	Phahlakazi		1	Sports Field	Noduva		2
Water	Nqutyana		1	Sports Field	Lugasweni		2
Water	Nocuze		1	Sanitation	Nkwilini		2
Water	Nyakeni		1	Sanitation	Infills new households in all the wards		2
Water	Extensions Gogogo		1	Electricity Extensions	Mtalala		2
Electricity	Gogogo infills		1	Electricity Extensions	Nkwilini		2
Electricity	Lutatweni		1	Electricity Extensions	Madakeni		2
Electricity	Vithini and Nkonkoni		1	Electricity Extensions	Mawotsheni		2
Electricity				Electricity Extensions	Magcakini		2

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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	Mabulwini	3 km	4
Water	Mvelelo		2	AR	Mngazana	4 km	4
GAR	Gade Ntabeni - Nkonxeni	2,5 km 6km	4	Side walks	Side walks to the Gap		6
GAR	Mafusini Islam to Mngazi	3 km 7 km	4	Business	Stall for Street Hawkers		6
GAR	Nkonxeni	4 km	4	GAR	Nomnandi	900	7
GAR	Tombo Mission	4 km	4	GAR	Mvume	5,5 km	7
GAR	Getto	3 km	4	GAR	Ntsimbini	6 km	7
GAR	Mgxabakazi	3 km	4	GAR	Tankini	4 km	7
GAR	Rhela	3 km	4	GAR	Dangwana	3.5 km	7
GAR	Bholani	2 km	4	GAR	Makhovana	900 m	7
GAR	Hlamvana	2 km	4	GAR	Mantusini	400m	7

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GAR	Mtalala	2 km	4	GAR	Njiveni	1 km	7
SANRAL	R61 Street not working @ Tombo		4	Bridge	Mvume		7
HS	1200 housing units	1200	4	Electricity	Machomsholo	80	7
Renovations	Tombo Thusong Centre		4	Electricity	Mruleni	60	7
Sports Field	Construction		4	Electricity	Mvume	50	7
Water	5 Taps Extensions in 12 Village	5	4	Electricity	Mantusini	30	7
Sanitation	1192		4	Electricity	Butulo	40	7
Electricity	176 infills	176	4	Water	Mantusini		7
Electricity	180 New Extensions	180	4	AGR	Ngqwalani		7
New Electricity	Mngazana and surroundings	190	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	30	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 Mantainance		8
GAR	Water Works		6	GAR	Mdeni	5 km	8
GAR	Mpantu	7 km	6	GAR	Mqaleni to Mvukazi	6	8
GAR	Riverside	8 km	6	GAR	Mbanjana to Wakeni	8 km	8
GAR	Zwelitsha	5 km	6	GAR	Tshakude to Mantusini	12 km	8
GAR	Ntlantsana Farm	9 km	6	GAR	Ngcose to Lwandlana	11 km	8
GAR	Mthumbane	4 km	6	GAR	Gangatha to Tyeni	7 km	8

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GAR	Old Military Camp	2 km	6	GAR	Tyeni Road	15	8
Health	Mtumbane		6	Water	Whole Ward 8		8
Com Hall	Green Farm		6	GAR	Mbanjana to Ntlanjana	4	8
Storm Water Drainage	Ward 6		6	Tared Road Majola Community Hall	T 191		8
Bridge	Water Works		6	Health	Hospital		8
Security	Surviallance Cameras Second Beach		6	GAR	Mboleni to Kopi		9
Water	Nonyevu		6	GAR	Ndwalane to Drayini		9
Water	Old Military Camp		6	GAR	Bizana to Luphaphasi		9
Water	Zwelitsha		6	GAR	Mkhanzini to Ginya		9
Water	Mpantu		6	Education	Zintonga JSS		9
Santitation	Nonyevu		6	Education	Bhekabantu JSS		9
Santitation	Old Military Camp		6	Grass Cutting	Woods Com Hall		9
Testing Ground	Facilitation of testing ground		6	Renovations	Mkhanzini Youth Grave Yard (Memorial Year Event)		9
Municipal Offices	Construction plans of Offices for 2019/20		6				
Santitation	Mpantu & Zwelitsha		6		Ntafufu Camp Site		11
Health	Mobile Clinic		9	Com Hall	Mthambalala		11
Debushing	Ward 9		9		Old Age Centres		11
Allien Plant Removal	Ward 9		9		Quary Project		11
Electricity	Extensions Mkahanzini	54	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

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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
Bridge	Gabelana to Mtambalala	10	Allien Plant Removal	Ward 13	13
Bridge	Nenga	10	Water	Supply Clean Water	13
DRDAR Fencing	Fencing Khwela Kuwo Co-op	10	Sport Field		13
DRDAR Fencing	Magoba Mealie fields	10	Electricity	Infills	13
DRDAR Fencing	Noqhekwana Co-op	10	Electricity	Extensions	13
DRDAR Fencing	Noqhekwana Co-op	10	Electricity	250 Connections for the whole ward	13
DRDAR Fencing	Tshobeni Co-op	10	Mini Power Staion	KwaBhala	
DRDAR Fencing	Maswakazi	10	Sanitation		13
DRDAR Training	Co-op on animal production	10	GAR	Ntongwana to Manteku	14
LED	Training of Hawkers on business management	10	GAR	Dakana to Mahlontlweni	14

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LED	Training brick making and sewing		10	GAR	Ntongwana to Sandlulube		14
LED	Training of life guards at Nqhekwana and Luphoko High School		10	GAR	Mcwabantsasa to Extension		14
Education			10	GAR	Mbarhani		14
Electricity Extension	Khaleni	198	10	Com Hall			14
Electricity	Mbiza	178	10	Sports Field	Mzintlava B		14
Electricity Extension	Mswakazi	98	10	Sports Field	Sobaba		14
Electricity Infills	All wards		10	Sports Field	Maphindela		14
GAR	Buchele Clinic to Mthambalala Maintanance	10 km	11	Bridge	Nkqubela		14
Bridge	Buchele to Mbotyi		11	Electricity	Infills 100		14
	R61 Pedestrian Crossing		11	Electricity	Extensions 210 Sobaba	210	14
Health	Xhaka Clinic		11	Sanitation	Extensions 200	200	14
SANRAL	Manteku to Ntongwana tarred road	23 km	11	Water	Sobaba		14
	Sikhululweni to Lujazo tarred road	20 km	11	Water	Maphindela		14
Water	Construct Bore holes in 11 villages		11	HS	Whole Ward - Sobaba		14
HS	Destitute Houses lost about	150	11	HS	Maphindela		14
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 Tyiwani		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

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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	1200	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	Resusitate spring waters in 8 villages of the ward, 1 per village		16	Sports Field	Ngcoya	18
Water	Tyityane Village		16	Bridge	Tyeni Bridge link Ward 8 Nyandeni Municipality	18
Health	Increase Staff		16	GAR	Bomvini Clinic to Ntlenga	19
Health	Mobile Clinic		16	Electricity	Isihlitho	19
HIV/ AIDS	Campaign on HIV/ AIDS and drugs awareness		16	Electricity	Mazizini	19
Comm Hall	Kwa Nyathi		17	Electricity	Mavenyane	19
Bridge	Between Ntlenga & Bhukuqweni		17	Electricity	Jambeni A	19
GAR	Kwadayini to Mtimde		17	Electricity	Jambeni B	19
GAR	Ward 17 to Ward 20		17	Toilets	Isihlitho	19
GAR	Mnqezu	3	17	Toilets	Mazizini	19
GAR	Mkhumbeni	4	17	Toilets	Mavenyane	19

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

Table 4.29: Public Amenities Unfunded Projects

Facility	Number
Community Halls with ablution Facilities	9
Sports facilities	5
Cemeteries	2
Beach facilities	12
Library	4
Parks	3

CHAPTER 5

MUNICIPAL BUDGET

5 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	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	7 986	8 754	9 093	8 854	8 039	-	-	10 654	11 165	11 701
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	804	863	1 022	1 052	1 052	-	-	1 604	1 681	1 761
Rental of facilities and equipment		56	21	13	53	20	-	-	55	58	61
Interest earned - external investments		3 154	3 692	5 620	4 208	6 500	-	-	4 414	4 626	4 848
Interest earned - outstanding debtors		2 737	2 024	3 654	501	4 000	-	-	3 516	3 684	3 861
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		371	356	252	221	50	-	-	52	55	58
Licences and permits		60	47	31	74	60	-	-	85	89	93
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		131 631	128 870	142 815	160 481	162 946	-	-	167 370	176 070	184 530
Other revenue	2	5 956	840	2 725	20 659	33 083	-	-	16 732	17 535	18 377
Gains		-	58	-	74	150	-	-	222	232	244
Total Revenue (excluding capital transfers and contributions)		152 756	145 523	165 225	196 176	215 919	-	-	204 704	215 195	225 534
Expenditure By Type											
Employee related costs	2	59 208	71 014	71 156	80 300	80 999	-	-	63 842	67 818	72 042
Remuneration of councillors		11 533	14 266	13 436	11 504	12 036	-	-	13 477	14 319	15 214
Debt impairment	3	3 067	7 205	4 397	6 640	5 000	-	-	5 000	5 240	5 492
Depreciation & asset impairment	2	26 357	31 302	34 334	43 881	36 038	-	-	37 785	39 598	41 499
Finance charges		1 503	1 689	2 098	382	282	-	-	451	472	495
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	3 373	-	-	90	65	-	-	294	308	323
Contracted services		10 031	5 548	5 752	7 929	13 542	-	-	14 905	15 620	16 370
Transfers and subsidies		-	-	-	8 909	8 909	-	-	12 740	13 351	13 992
Other expenditure	4, 5	37 937	46 193	61 004	64 143	73 369	-	-	76 735	80 356	84 216
Losses		1 118	-	383	-	-	-	-	-	-	-
Total Expenditure		154 128	177 217	192 560	223 776	230 239	-	-	225 228	237 084	249 642
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(1 372)	(31 694)	(27 335)	(27 602)	(14 320)	-	-	(20 524)	(21 888)	(24 168)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	49 781	50 927	93 325	77 327	96 021	-	-	83 040	44 897	45 363
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		48 409	19 233	65 990	49 725	81 701	-	-	62 516	23 009	21 255
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		48 409	19 233	65 990	49 725	81 701	-	-	62 516	23 009	21 255
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		48 409	19 233	65 990	49 725	81 701	-	-	62 516	23 009	21 255
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		48 409	19 233	65 990	49 725	81 701	-	-	62 516	23 009	21 255

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote	1										
Multi-year expenditure to be appropriated	2										
Vote 8 - Executive AND Council (20: CS)		-	-	-	-	-	-	-	-	-	-
Vote 9 - LED (21: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - Community Services (24: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - Infrastructural Engineering (28: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - Executive AND Council (30: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - LED (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - Municipal Manager (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - Corporate Services (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 16 - Community Services (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 17 - Financial Services (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 18 - 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)		-	-	-	-	-	-	-	170	178	187
Vote 9 - LED (21: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - Community Services (24: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - Infrastructural Engineering (28: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - Executive AND Council (30: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - LED (31: CS)		-	-	-	-	-	-	-	53	55	58
Vote 14 - Municipal Manager (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - Corporate Services (33: CS)		-	-	-	-	-	-	-	2 000	1 000	500
Vote 16 - Community Services (34: CS)		-	-	-	-	-	-	-	5 070	3 741	3 921
Vote 17 - Financial Services (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 18 - Infrastructural Engineering (38: CS)		-	-	-	-	-	-	-	49 191	56	58
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	56 483	5 030	4 724
Total Capital Expenditure - Vote		-	-	-	-	-	-	-	56 483	5 030	4 724
Capital Expenditure - Functional											
Governance and administration		1 489	2 705	1 880	18 100	20 208	-	-	5 965	1 908	1 449
Executive and council		1 010	1 459	959	17 600	19 630	-	-	340	356	373
Finance and administration		460	1 246	702	500	578	-	-	5 625	1 550	1 076
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1 548	664	159	2 471	2 171	-	-	5 923	4 635	4 857
Community and social services		1 546	664	159	2 471	2 171	-	-	5 923	4 635	4 857
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		48 915	44 749	88 015	81 889	103 003	-	-	89 097	45 185	45 644
Planning and development		59	570	5	50	50	-	-	53	55	58
Road transport		48 856	44 179	86 010	81 839	102 953	-	-	89 045	45 110	45 586
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	51 931	48 118	87 834	102 480	125 382	-	-	190 584	51 706	51 951
Funded by:											
National Government		45 081	37 407	48 531	43 547	48 476	-	-	38 040	44 897	45 363
Provincial Government		-	5 181	31 691	33 780	47 545	-	-	45 000	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	45 081	42 588	80 222	77 327	96 021	-	-	83 040	44 897	45 363
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		6 850	5 530	7 612	25 133	29 361	-	-	17 944	6 809	6 588
Total Capital Funding	7	51 931	48 118	87 834	102 480	125 382	-	-	190 584	51 706	51 951

5.1.3 Cash Flow Statement

Table 5.3: Budgeted Cash Flows, (A7)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		5 876	2 934	4 603	3 763	3 486	-	-	7 849	8 226	8 621
Service charges		430	333		358	358	-	-	978	1 025	1 074
Other revenue		14 216	11 223	7 876	7 067	3 066	-	-	23 316	24 435	25 608
Transfers and Subsidies - Operational	1	14 216	137 773	135 747	160 981	160 981	-	-	167 144	175 167	183 575
Transfers and Subsidies - Capital	1	173 869	50 927	93 325	43 547	48 476	-	-	38 040	39 866	41 779
Interest		3 837	3 692	5 251	4 370	9 683	-	-	6 559	6 873	7 203
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(127 991)	(151 017)	(158 767)	-	-	-	-	(168 616)	(177 755)	(187 465)
Finance charges		(5)	(428)	(568)	-	-	-	-	(451)	(472)	(495)
Transfers and Grants	1	-	(7 534)	(10 390)	(8 909)	(8 909)	-	-	(10 740)	(11 255)	(11 795)
NET CASH FROM/(USED) OPERATING ACTIVITIES		84 448	47 903	77 077	211 177	217 140	-	-	64 080	66 111	68 106
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	620	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(51 469)	(47 613)	(87 633)	-	-	-	-	(100 984)	(51 706)	(51 951)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(51 469)	(46 992)	(87 633)	-	-	-	-	(100 984)	(51 706)	(51 951)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	(138)	(434)	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(138)	(434)	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		32 978	773	(10 990)	211 177	217 140	-	-	(36 905)	14 405	16 155
Cash/cash equivalents at the year begin:	2	37 294	49 602	57 909	90 953	83 610	-	-	302 130	265 225	279 630
Cash/cash equivalents at the year end:	2	70 272	50 375	46 919	302 130	300 750	-	-	265 225	279 630	295 785

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

Table 5.4: Alignment with Operating Revenue Budget

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
To promote sound leadership, good governance, public participation and enabling environment				-	-	-	24 908	24 908	-	26 434	28 121	29 495	
Create a conducive administrative environment and organizational development				-	-	-	9 977	12 977	-	10 588	11 264	11 815	
Create sound financial management, Supply Chain and Asset Management environment				-	-	-	10 987	10 987	-	11 660	12 404	13 010	
Rapid provision of social and community services				-	-	-	7 965	7 965	-	8 438	8 958	9 394	
Creation of sustainable job opportunities through internal and external partnerships				604	863	4 218	14 902	14 695	-	16 085	17 049	17 876	
Promote Local Economic development through agriculture, tourism and oceans economy				151 951	144 660	159 086	49 203	66 153	-	51 545	54 112	56 588	
Adequate provision and maintenance of basic infrastructure services				49 781	50 927	95 245	155 561	174 255	-	162 994	128 184	132 719	
Allocations to other priorities													
Total Revenue (excluding capital transfers and contributions)				1	202 537	196 450	258 550	273 503	311 940	-	287 744	260 092	270 897

Table 5.5: Alignment with Operating Expenditure Budget

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
To promote sound leadership, good governance, public participation and enabling environment				38 288	41 171	43 899	28 818	31 869	-	39 652	41 857	44 187	
Create a conducive administrative environment and organizational development				10 109	18 416	15 386	15 559	18 371	-	20 270	21 252	22 349	
Create sound financial management, Supply Chain and Asset Management environment				-	-	-	24 262	26 167	-	22 092	23 221	24 410	
Rapid provision of social and community services				12 694	14 160	-	20 252	22 221	-	15 404	16 217	17 073	
Creation of sustainable job opportunities through internal and external partnerships				23 088	25 980	27 824	33 997	33 386	-	28 569	30 229	31 987	
Promote Local Economic development through agriculture, tourism and oceans economy				57 721	28 503	50 349	40 672	41 307	-	36 259	38 100	40 036	
Adequate provision and maintenance of basic infrastructure services				12 307	49 989	55 103	60 218	56 919	-	62 981	66 207	69 600	
Total Expenditure				1	154 128	177 217	192 560	223 778	230 239	-	225 228	237 084	249 642

Table 5.6: Alignment with Capital Expenditure Budget

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
To promote sound leadership, good governance, public participation and enabling environment		A								50	-	-
Create a conducive administrative environment and organizational development		B								290	303	317
Create sound financial management, Supply Chain and Asset Management environment		C								3 310	219	230
Rapid provision of social and community services		D								5 923	4 626	4 839
Creation of sustainable job opportunities through internal and external partnerships		E								2 315	1 329	844
Promote Local Economic development through agriculture, tourism and oceans economy		F								53	55	57
Adequate provision and maintenance of basic infrastructure services		G								89 045	45 110	45 585
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	100 984	51 643	51 873

5.2 BUDGET IMPLEMENTATION PLAN

The following tables summarises the capital Budget for 2020/21 and two outer years

Table 5.7: Final Annual Budget 202/21 - 2022/23 Medium Term Revenue & Expenditure Framework

Description	ANNUAL BUDGET 2020/21	ANNUAL BUDGET 2021/22	ANNUAL BUDGET 2022/23
Equitable Share	162 406 000,00	172 772 000,00	181 212 000,00
EPWP	1 664 000,00	-	-
MIG	34 134 000,00	36 864 000,00	38 863 000,00
INEP	3 906 000,00	8 033 000,00	6 500 000,00
LGSETA			
FMG	2 800 000,00	2 800 000,00	2 800 000,00
Allien Plant Eradication			
DSRAC	550 000,00	550 000,00	573 000,00
Small Town Revitalisation	45 000 000,00	-	-
Total Grants	250 460 000,00	221 019 000,00	229 948 000,00
Assessment Rates	12 867 345,78	13 459 243,69	14 078 368,90
Refuse	1 603 548,00	1 677 311,21	1 754 467,52
Grave site	58 046,42	60 716,56	63 509,52
Traffic fines	52 450,00	54 862,70	57 386,38
Traffic revenue	1 049 000,00	1 097 254,00	1 147 727,68
Interest from Debtors	3 515 515,95	3 677 229,68	3 846 382,25
Interest from Investment	4 414 192,00	4 617 244,83	4 829 638,09
Lease Rental Income	55 177,40	57 715,56	60 370,48
Building Plan Fees	58 046,42	60 716,56	63 509,52
Hall Rental	10 520,00	11 003,92	11 510,10
Sundry Income	55 333,10	57 878,42	60 540,83
Tender Documents	331 064,40	346 293,36	362 222,86
Trade Lisences	85 000,00	88 910,00	92 999,86
Vat Refunds	13 936 000,00	14 577 056,00	15 247 600,58
Commission received	22 070,96	23 086,22	24 148,19
Profit on Sale of Fixed Assets	221 730,62	231 930,23	242 599,02
Claims received	1 212 219,02	1 267 981,09	1 326 308,23
	39 547 260,07	41 366 434,03	43 269 289,99
TOTAL REVENUE	290 007 260,07	262 385 434,03	273 217 289,99

INTEGRATED DEVELOPMENT PLAN 2020\21

Type Description	Costing Code	Description	Annual Budget 2020/21	Annual Budget 2021/22	Annual Budget 2022/23
Executive Council Mayor	408	Computers & accessories	50 000.00	52 300.00	54 705.80
LED Administration	401	Computers and accessories	52 500.00	54 915.00	57 441.09
Municipal Manager Accounting Office	408	Computers & accessories	120 000.00	125 520.00	131 293.92
Municipal Manager Accounting Office	411	Furniture and Fittings	170 000.00	177 820.00	185 999.72
Municipal Manager Accounting Office	413	PA System			
Corporate Services Administration	408	Computers & accessories	52 450.00	54 862.70	57 386.38
Corporate Services Administration		Office furniture	262 250.00	274 313.50	286 931.92
Corporate Services Administration	416	IT Equipment	1 000 000.00	1 000 000.00	500 000.00
Community Services Administration	407	Computers access		104 600.00	109 411.60
Community Services Administration	409	Construction of an ICT Infrastructure upgrade		2 510 400.00	2 625 878.40
Community Services Administration		Backup generator		73 220.00	76 588.12
Community Services Administration		Renovation of Comu		1 046 000.00	1 094 116.00
Community Services Administration		Development of Amoury			
Community Services Administration		DLTC Testing ground	1 000 000.00		
Community Services Administration	416	Grant & Social Responsibility - Beach	400 000.00	418 400.00	437 646.40
Community Services Administration	418	Grant & Social Responsibility - Bush	200 000.00	209 200.00	218 823.20
Community Services Traffic Department	402	Office & Traffic Equipment	252 600.00	264 219.60	276 373.70
Financial Services Administration	408	Computers & accessories	157 350.00	164 588.10	172 159.15
Financial Services Administration	414	Furniture & Fittings	52 450.00	54 862.70	57 386.38
Financial Services Administration	422	Motor Vehicles	3 100 000.00		
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	1 755 727.00	2 931 570.95	3 301 814.35
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	5 589 405.00	5 857 696.44	6 138 865.87
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	2 369 496.00	2 483 231.81	2 602 426.93
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	4 923 043.00	5 159 349.06	5 406 997.82
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	5 883 871.00	6 166 296.81	6 462 279.05
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	4 973 388.00	5 212 110.62	5 462 291.93
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	7 602 532.00	7 967 453.54	8 349 891.31
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	302 980.00	317 523.04	332 764.15
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	227 834.00	238 770.03	250 230.99
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	252 490.00	264 609.52	277 310.78
Infrastructural Engineering Roads Store	424	Municipal Infrastructur Grant EXP	253 233.00	265 388.18	278 126.82
Infrastructural Engineering Stormwater	412	EPWP grant expenditure	1 364 000.00	-	-
Infrastructural Engineering Stormwater	412	EPWP grant expenditure	300 000.00	-	-
Infrastructural Engineering Stormwater	430	Plant & Vehicles	2 637 500.00	-	-
Infrastructural Engineering Stormwater	430	Furniture	150 000.00	156 900.00	164 117.40
Infrastructural Engineering Stormwater	435	Computer and accessories	53 250.00	55 699.50	58 261.68
Infrastructural Engineering Stormwater	444	Small town revitalisation	45 000 000.00		
Infrastructural Engineering Building S	410	Electrification Programme	1 507 500.00	1 579 860.00	1 655 693.28
Infrastructural Engineering Building S	410	Electrification Programme	2 070 000.00	2 169 360.00	2 273 489.28
Infrastructural Engineering Building S	410	Electrification Programme	328 500.00	4 283 780.00	2 570 817.44
			98 984 349.00	51 694 821.10	51 927 520.87
EXECUTIVE AND COUNCIL					
EMPLOYEE RELATED COSTS					
Executive Council Municipal Council	2	Allowances	489 953.81	520 575.93	553 111.92
Executive Council Municipal Council	2	Allowances	1 913 344.18	2 032 928.19	2 159 986.20
Executive Council Municipal Council	2	Allowances	637 780.50	677 641.78	719 994.39
Executive Council Municipal Council	2	Allowances	169 642.07	180 244.69	191 509.99
Executive Council Municipal Council	2	Allowances	217 756.74	231 366.54	245 826.94
Executive Council Municipal Council	2	Allowances	556 101.20	590 857.52	627 786.11
Executive Council Municipal Council	2	Allowances	4 398.75	4 673.67	4 965.78
Executive Council Municipal Council	2	Allowances	53 103.75	56 422.73	59 949.16
Executive Council Municipal Council	2	Allowances	657 669.10	698 773.42	742 446.75
Executive Council Municipal Council	2	Allowances	229 563.75	243 911.48	259 155.95
Executive Council Municipal Council	2	Allowances	6 288 213.05	6 681 226.37	7 098 803.01
Executive Council Municipal Council	2	Allowances	2 096 071.19	2 227 075.64	2 366 267.87
Executive Council Municipal Council	2	Allowances	163 317.81	173 525.17	184 370.50
			13 476 915.89	14 319 223.13	15 214 174.58
GENERAL EXPENSES					
Executive Council Municipal Council	80	Accommodation	1 156 505.68	1 209 704.94	1 265 351.37
Executive Council Municipal Council	88	Books & Publications	10 993.40	11 499.10	12 028.05
Executive Council Municipal Council	100	Community Participation & Roadshov	-	-	-
Executive Council Municipal Council	100	Community Participation & Roadshov	-	-	-
Executive Council Municipal Council	100	Community Participation & Roadshov	-	-	-
Executive Council Municipal Council	110	Consumables & Beverages	2 000.00	2 092.00	2 188.23
Executive Council Municipal Council	132	Fuel & Oil	-	-	-
Executive Council Municipal Council	180	Hire - External Transport	58 995.48	61 709.27	64 547.89
Executive Council Municipal Council	214	Licence Fees	6 082.95	6 362.76	6 655.45
Executive Council Municipal Council	218	Meals & Entertainment	66 845.52	69 920.41	73 136.75
Executive Council Municipal Council	224	Membership fees	1 034 147.68	1 081 718.47	1 131 477.52
Executive Council Municipal Council	236	Printing & Stationary	182 496.71	190 891.56	199 672.57
Executive Council Municipal Council	270	Subsistence & Travel	42 954.73	44 930.64	46 997.45
Executive Council Municipal Council	270	Subsistence & Travel	292 047.20	305 481.37	319 533.51
Executive Council Municipal Council	270	Subsistence & Travel	87 947.20	91 992.77	96 224.44
Executive Council Municipal Council	270	Subsistence & Travel	115 650.15	120 970.06	126 534.68
Executive Council Municipal Council	280	Support to Traditional Authorities	125 280.87	131 043.79	137 071.80
Executive Council Municipal Council	282	Telephone	462 602.69	483 882.41	506 141.00
Executive Council Municipal Council	283	Climate change and asset management	28 913.06	30 243.06	31 634.24
Executive Council Municipal Council	283	Climate change and asset management	28 913.06	30 243.06	31 634.24
			3 702 376.35	3 872 685.66	4 050 829.20
TOTAL FOR EXECUTIVE AND COUNCIL			17 179 292.24	18 191 908.79	19 265 003.78

INTEGRATED DEVELOPMENT PLAN 2020\21

MAYOR'S OFFICE					
Executive Council Mayor		Contribution - Medical Aid	223 137,75	237 083,86	251 901,60
Executive Council Mayor		Contributions - Pension Fund	496 455,96	527 484,46	560 452,23
Executive Council Mayor		Insurance - UIF	15 169,44	16 117,53	17 124,88
Executive Council Mayor		Levy - Bargaining Council	950,64	1 010,06	1 073,18
		Bonus	162 240,51	172 380,54	183 154,33
Executive Council Mayor		Overtime Pay	105 000,00	111 562,50	118 535,16
Executive Council Mayor		Salaries	1 211 172,32	1 286 870,59	1 367 300,01
			2 214 126,62	2 352 509,54	2 499 541,38
GENERAL EXPENSES					
Executive Council Mayor		Accommodation	173 880,00	181 878,48	190 244,89
Executive Council Mayor		Advertising			
Executive Council Mayor		Consumables & Beverages	2 000,00	2 092,00	2 188,23
Executive Council Mayor		Grants & Social Responsibility - Disa	50 000,00	52 300,00	54 705,80
Executive Council Mayor		Grants & Social Responsibility - Disa	15 000,00	15 690,00	16 411,74
Executive Council Mayor		Grants & Social Responsibility - Disa	49 486,00	51 762,36	54 143,42
Executive Council Mayor		Grants & Social Responsibility - Elde	140 761,00	147 236,01	154 008,86
Executive Council Mayor		Grants & Social Responsibility - Elde	55 230,00	57 770,58	60 428,03
Executive Council Mayor		Grants & Social Responsibility - Elde	74 150,00	77 560,90	81 128,70
Executive Council Mayor		Grants & Social Responsibility - HIV	27 615,00	28 885,29	30 214,01
Executive Council Mayor		Grants & Social Responsibility - HIV	44 184,00	46 216,46	48 342,42
Executive Council Mayor		Grants & Social Responsibility - HIV	44 184,00	46 216,46	48 342,42
Executive Council Mayor		Grants & Social Responsibility - Local	36 715,00	38 403,89	40 170,47
Executive Council Mayor		Grants & Social Responsibility - Local	41 960,00	43 890,16	45 909,11
Executive Council Mayor		Grants & Social Responsibility - Local	104 900,00	109 725,40	114 772,77
Executive Council Mayor		Grants & Social Responsibility - Local	26 225,00	27 431,35	28 695,19
Executive Council Mayor		Grants & Social Responsibility - Local	10 490,00	10 972,54	11 477,28
Executive Council Mayor		Grants & Social Responsibility - Local	94 410,00	98 752,86	103 295,49
Executive Council Mayor		Grants & Social Responsibility - Outr	3 647,70	3 815,49	3 991,01
Executive Council Mayor		Grants & Social Responsibility - Outr	11 046,00	11 554,12	12 085,61
Executive Council Mayor		Grants & Social Responsibility - Outr	243 012,00	254 190,55	265 883,32
Executive Council Mayor		Grants & Social Responsibility - Yout	36 750,00	38 440,50	40 208,76
Executive Council Mayor		Grants & Social Responsibility - Yout	42 000,00	43 932,00	45 952,87
Executive Council Mayor		Grants & Social Responsibility - Yout	42 000,00	43 932,00	45 952,87
Executive Council Mayor		Grants & Social Responsibility - Yout	26 250,00	27 457,50	28 720,55
Executive Council Mayor		Grants & Social Responsibility - Yout	10 500,00	10 983,00	11 488,22
Executive Council Mayor		Grants & Social Responsibility - Yout	157 500,00	164 745,00	172 323,27
Executive Council Mayor		Meals and Entertainment	30 000,00	31 380,00	32 823,48
Executive Council Mayor		Printing & Stationary	22 092,00	23 108,23	24 171,21
Executive Council Mayor		Printing & Stationary	46 368,00	48 500,93	50 731,97
Executive Council Mayor		Rent - Equipment	150 000,00	156 900,00	164 117,40
Executive Council Mayor		SAMVA support	115 500,00	120 813,00	126 370,40
Executive Council Mayor		SAMVA support	51 000,00	53 346,00	55 799,92
Executive Council Mayor		SAMVA support	83 500,00	87 341,00	91 358,69
Executive Council Mayor		Social Responsibility Programmes W	105 000,00	109 830,00	114 882,18
Executive Council Mayor		Social Responsibility Programmes W	105 000,00	109 830,00	114 882,18
Executive Council Mayor		Subsistence & Travel	20 000,00	20 920,00	21 882,32
Executive Council Mayor		Subsistence & Travel	40 000,00	41 840,00	43 764,64
Executive Council Mayor		Subsistence & Travel	50 000,00	52 300,00	54 705,80
Executive Council Mayor		Subsistence & Travel	33 138,00	34 662,35	36 256,82
Executive Council Mayor		Climate change and asset management	27 600,00	28 869,60	30 197,60
Executive Council Mayor		Climate change and asset management	27 630,00	28 900,98	30 230,43
Executive Council Mayor		Telephone, Fax & Internet	50 000,00	52 300,00	54 705,80
Executive Council Mayor		Unemployed graduates	1 000 000,00	1 046 000,00	1 094 116,00
Executive Council Mayor		Ward assistance	2 000 000,00	2 092 000,00	2 188 232,00
Executive Council Mayor		Ward assistance	2 000 000,00		
Executive Council Mayor		State of the Municipal Address	300 000,00	313 800,00	328 234,80
			7 820 723,70	6 088 476,99	6 368 546,93
		TOTAL FOR MAYORS OFFICE	10 034 850,32	8 440 986,53	8 868 088,31

INTEGRATED DEVELOPMENT PLAN 2020/21

Executive	Council Speaker's office	Annual Bonus	384 867,48	408 921,70	434 479,31
Executive	Council Speaker's office	Contributions - Medical Aid	847 979,30	900 978,00	957 289,13
Executive	Council Speaker's office	Contributions - Pension Fund	1 177 694,50	1 251 300,41	1 329 506,68
Executive	Council Speaker's office	Contributions- UIF	69 268,48	73 597,76	78 197,62
Executive	Council Speaker's office	Levy - Bargaining Council	5 941,50	6 312,84	6 707,40
Executive	Council Speaker's office	Overtime	105 000,00	111 562,50	118 535,16
Executive	Council Speaker's office	Salaries	2 517 526,03	2 674 871,41	2 842 050,87
			5 108 277,29	5 427 544,62	5 766 766,16
GENERAL EXPENSES					
Executive	Council Speaker's office	Accommodation	104 900,00	109 725,40	114 772,77
Executive	Council Speaker's office	Books & Publications	10 490,00	10 972,54	11 477,28
Executive	Council Speaker's office	Consumables & Beverages	2 000,00	2 092,00	2 188,23
Executive	Council Speaker's office	Council Chief Whip	46 437,00	48 573,10	50 807,46
Executive	Council Speaker's office	Council Chief Whip	9 288,00	9 715,25	10 162,15
Executive	Council Speaker's office	Council Chief Whip	13 931,00	14 571,83	15 242,13
Executive	Council Speaker's office	Council Chief Whip	23 219,00	24 287,07	25 404,28
Executive	Council Speaker's office	Council Chief Whip	46 437,00	48 573,10	50 807,46
Executive	Council Speaker's office	Fuel & Oil			
Executive	Council Speaker's office	Grants & Social Responsibility - Oper	209 800,00	219 450,80	229 545,54
Executive	Council Speaker's office	Grants & Social Responsibility - Oper	209 800,00	219 450,80	229 545,54
Executive	Council Speaker's office	Grants & Social Responsibility - Oper	209 800,00	219 450,80	229 545,54
Executive	Council Speaker's office	Licence Fees	5 518,00	5 771,83	6 037,33
Executive	Council Speaker's office	Meals and Entertainment	27 589,00	28 858,09	30 185,57
Executive	Council Speaker's office	Printing & Stationary	5 245,00	5 486,27	5 738,64
Executive	Council Speaker's office	Public Participation	165 857,39	173 486,83	181 467,22
Executive	Council Speaker's office	Public Participation	165 857,39	173 486,83	181 467,22
Executive	Council Speaker's office	Public Participation	165 857,39	173 486,83	181 467,22
Executive	Council Speaker's office	Publications & Marketing materials	150 000,00	156 900,00	164 117,40
Executive	Council Speaker's office	Rent - Equipment	130 311,00	136 305,31	142 575,35
Executive	Council Speaker's office	Subsistence & Travelling Allowances	49 879,00	52 173,43	54 573,41
Executive	Council Speaker's office	Subsistence & Travelling Allowances	11 036,00	11 543,66	12 074,66
Executive	Council Speaker's office	Subsistence & Travelling Allowances	22 071,00	23 086,27	24 148,23
Executive	Council Speaker's office	Subsistence & Travelling Allowances	23 219,00	24 287,07	25 404,28
Executive	Council Speaker's office	Support to S 79 Committees	60 915,00	63 717,09	66 648,08
Executive	Council Speaker's office	Support to S 79 Committees	113 082,00	118 283,77	123 724,83
Executive	Council Speaker's office	Support to S 79 Committees	57 905,00	60 568,63	63 354,79
Executive	Council Speaker's office	Telephone, Fax & Internet	110 355,00	115 431,33	120 741,17
Executive	Council Speaker's office	Training Costs Councillors	629 400,00	658 352,40	688 636,61
Executive	Council Speaker's office	Training Ward Committees	209 800,00	219 450,80	229 545,54
Executive	Council Speaker's office	Climate change and asset management	27 589,00	28 858,09	30 185,57
Executive	Council Speaker's office	Climate change and asset management	27 589,00	28 858,09	30 185,57
Executive	Council Speaker's office	Ward Committees Stipend	5 508 000,00	5 761 368,00	6 026 390,93
			8 553 177,17	8 946 623,32	9 358 167,99
TOTAL FOR SPEAKERS OFFICE			13 661 454,46	14 374 167,94	15 124 934,15

INTEGRATED DEVELOPMENT PLAN 2020\21

LOCAL ECONOMIC DEVELOPMENT				
LEDAdministration	Contribution - Medical Aid	-	-	-
LEDAdministration	Contribution - Medical Aid	494 655,38	525 571,34	558 419,54
LEDAdministration	Contributions - Pension Fund	934 056,10	992 434,61	1 054 461,77
LEDAdministration	Contributions - Pension Fund	-	-	-
LEDAdministration	Insurance - UJF	3 792,36	4 029,38	4 281,22
LEDAdministration	Insurance - UJF	34 131,24	36 264,44	38 530,97
LEDAdministration	Overtime Pay	25 000,00	26 562,50	28 222,66
LEDAdministration	Bonus	305 247,09	324 325,03	344 595,35
LEDAdministration	Salaries	2 196 330,02	2 333 600,65	2 479 450,69
LEDAdministration	Salaries	1 014 812,88	1 078 238,68	1 145 628,60
		5 008 025,06	5 321 026,63	5 653 590,79
GENERAL EXPENSES				
LEDAdministration	Accommodation	220 709,00	230 861,61	241 481,25
LEDAdministration	Grant & Social Responsibility - Busin	150 000,00	156 900,00	164 117,40
LEDAdministration	Grant & Social Responsibility - Busin	-	-	-
LEDAdministration	Grant & Social Responsibility - Busin	200 000,00	209 200,00	218 823,20
LEDAdministration	Grant & Social Responsibility Cannab	100 000,00	104 600,00	109 411,60
LEDAdministration	Grant & Social Responsibility Cannab	50 000,00	52 300,00	54 705,80
LEDAdministration	Grant & Social Responsibility -Isingq	250 000,00	261 500,00	273 529,00
LEDAdministration	Grant & Social Responsibility -Isingq	55 000,00	57 530,00	60 176,38
LEDAdministration	Grant & Social Responsibility -Isingq	25 000,00	26 150,00	27 352,90
LEDAdministration	Grant & Social Responsibility -Isingq	41 960,00	43 890,16	45 909,11
LEDAdministration	Grant & Social Responsibility -Suppo	52 450,00	54 862,70	57 386,38
LEDAdministration	Grant & Social Responsibility -Suppo	19 110,00	19 989,06	20 908,56
LEDAdministration	Grant & Social Responsibility -Suppo	157 350,00	164 588,10	172 159,15
LEDAdministration	Grants & Social Responsibility - Byla	-	-	-
LEDAdministration	Grants & Social Responsibility - Byla	-	-	-
LEDAdministration	Grants & Social Responsibility - Proi	60 000,00	62 760,00	65 646,96
LEDAdministration	Grants & Social Responsibility - Proi	50 000,00	52 300,00	54 705,80
LEDAdministration	Grants & Social Responsibility - Proi	40 000,00	41 840,00	43 764,64
LEDAdministration	Grants & Social Responsibility - Rive	60 000,00	62 760,00	65 646,96
LEDAdministration	Grants & Social Responsibility - Rive	100 000,00	104 600,00	109 411,60
LEDAdministration	Grants & Social Responsibility - Rive	50 000,00	52 300,00	54 705,80
LEDAdministration	Grants & Social Responsibility - Rive	90 000,00	94 140,00	98 470,44
LEDAdministration	Grants & Social Responsibility - Tour	67 918,00	71 042,23	74 310,17
LEDAdministration	Grants & Social Responsibility - Tour	61 000,00	63 806,00	66 741,08
LEDAdministration	Grants & Social Responsibility - Tour	89 298,00	93 405,71	97 702,37
LEDAdministration	Grants & Social Responsibility - Tour	-	-	-
LEDAdministration	Grants & Social Responsibility - Tour	-	-	-
LEDAdministration	Grants & Social Responsibility - Tour	-	-	-
LEDAdministration	Grants & Social Responsibility - Tour	14 260,00	14 915,96	15 602,09
LEDAdministration	Grants & Social Responsibility - Tour	18 265,00	19 105,19	19 984,03
LEDAdministration	Grants & Social Responsibility - Tour	-	-	-
LEDAdministration	LED Programmes (PSJ Development	10 739 658,00	11 233 682,27	11 750 431,65
LEDAdministration	Meals and Entertainment	23 218,00	24 286,03	25 403,19
LEDAdministration	Printing & Stationary	23 218,00	24 286,03	25 403,19
LEDAdministration	Printing & Stationary	39 471,00	41 286,67	43 185,85
LEDAdministration	Rent - Equipment	116 092,00	121 432,23	127 018,11
LEDAdministration	Subsistence & Travel	23 218,00	24 286,03	25 403,19
LEDAdministration	Subsistence & Travel	40 000,00	41 840,00	43 764,64
LEDAdministration	Subsistence & Travel	70 000,00	73 220,00	76 588,12
LEDAdministration	Subsistence & Travel	50 000,00	52 300,00	54 705,80
LEDAdministration	Support to small scale farmers	800 000,00	836 800,00	875 292,80
LEDAdministration	Support to small scale farmers	77 248,00	80 801,41	84 518,27
LEDAdministration	Support to small scale farmers	-	-	-
LEDAdministration	Support to small scale farmers	344 827,00	360 689,04	377 280,74
LEDAdministration	Telephone	62 902,00	65 795,49	68 822,08
LEDAdministration	Training Costs	-	-	-
LEDAdministration	Training of SMME Cooperation	44 141,00	46 171,49	48 295,37
LEDAdministration	Training of SMME Cooperation	44 141,00	46 171,49	48 295,37
LEDAdministration	Training of SMME Cooperation	33 106,00	34 628,88	36 221,80
LEDAdministration	Climate change and asset management	26 225,00	27 431,35	28 693,19
LEDAdministration	Climate change and asset management	26 225,00	27 431,35	28 693,19
LEDAdministration	Macadamia Nuts Production	100 000,00	104 600,00	109 411,60
LEDAdministration	Macadamia Nuts Production	50 000,00	52 300,00	54 705,80
LEDAdministration	Nursery	50 000,00	52 300,00	54 705,80
LEDAdministration	Nursery	50 000,00	52 300,00	54 705,80
		14 856 010,00	15 539 386,46	16 254 198,24
TOTAL FOR LED		19 864 035,06	20 860 413,09	21 907 789,03

INTEGRATED DEVELOPMENT PLAN 2020/21

MUNICIPAL MANAGER'S OFFICE			
EMPLOYEE RELATED COSTS			
Municipal ManagerAccounting Office Contribution - Medical Aid	87 108,00	92 552,25	98 336,77
Municipal ManagerAccounting Office Contribution - Medical Aid	412 704,75	438 498,80	465 904,97
Municipal ManagerAccounting Office Contributions - Pension Fund	838 987,34	891 424,05	947 138,05
Municipal ManagerAccounting Office Contributions - Pension Fund	-	-	-
Municipal ManagerAccounting Office Insurance - UIF	3 792,36	4 029,38	4 281,22
Municipal ManagerAccounting Office Insurance - UIF	26 546,52	28 205,68	29 968,53
Municipal ManagerAccounting Office Overtime	25 000,00	26 562,50	28 222,66
Municipal ManagerAccounting Office Bonus	498 271,51	529 413,48	562 501,82
Municipal ManagerAccounting Office Salaries	1 653 766,95	1 757 127,38	1 866 947,85
Municipal ManagerAccounting Office Salaries	1 235 990,31	1 313 239,71	1 395 317,19
	4 782 167,74	5 081 053,22	5 398 619,05
GENEAL EXPENSES			
Municipal ManagerAccounting Office Audit Committee Fees	200 000,00	209 200,00	218 823,20
Municipal ManagerAccounting Office Audit Committee Fees	70 000,00	73 220,00	76 588,12
Municipal ManagerAccounting Office Audit Committee Fees	21 000,00	21 966,00	22 976,44
Municipal ManagerAccounting Office Audit Committee Fees	80 000,00	83 680,00	87 529,28
Municipal ManagerAccounting Office Disciplinary board	40 000,00	41 840,00	43 764,64
Municipal ManagerAccounting Office Disciplinary board	20 000,00	20 920,00	21 882,32
Municipal ManagerAccounting Office Disciplinary board	10 000,00	10 460,00	10 941,16
Municipal ManagerAccounting Office Disciplinary board	20 000,00	20 920,00	21 882,32
Municipal ManagerAccounting Office Audit Costs	6 000 000,00	6 276 000,00	6 564 696,00
Municipal ManagerAccounting Office Accomodation	250 000,00	261 500,00	273 529,00
Municipal ManagerAccounting Office Advertising	-	-	-
Municipal ManagerAccounting Office Advertising	-	-	-
Municipal ManagerAccounting Office Advertising	-	-	-
Municipal ManagerAccounting Office Books & Publications	10 500,00	10 983,00	11 488,22
Municipal ManagerAccounting Office Communications	1 565 807,00	1 637 834,12	1 713 174,49
Municipal ManagerAccounting Office Communications	766 080,00	801 319,68	838 180,39
Municipal ManagerAccounting Office Consultants & Professional Fees	-	-	-
Municipal ManagerAccounting Office Consultants & Professional Fees	420 000,00	439 320,00	459 528,72
Municipal ManagerAccounting Office Consumables & Beverages	2 000,00	2 092,00	2 188,23
Municipal ManagerAccounting Office IDP Programme	310 380,00	324 657,48	339 591,72
Municipal ManagerAccounting Office IDP Programme	220 920,00	231 082,32	241 712,11
Municipal ManagerAccounting Office IDP Programme	165 690,00	173 311,74	181 284,08
Municipal ManagerAccounting Office Insurance - General	1 500 000,00	1 569 000,00	1 641 174,00
Municipal ManagerAccounting Office Legal Fees	315 000,00	329 490,00	344 646,54
Municipal ManagerAccounting Office Legal Fees	958 716,00	1 002 816,94	1 048 946,52
Municipal ManagerAccounting Office Meals and Entertainment	10 000,00	10 460,00	10 941,16
Municipal ManagerAccounting Office Media Fees	250 000,00	261 500,00	273 529,00
Municipal ManagerAccounting Office Media Fees	250 000,00	261 500,00	273 529,00
Municipal ManagerAccounting Office Membership Fees	10 000,00	10 460,00	10 941,16
Municipal ManagerAccounting Office Performance Management System	441 000,00	461 286,00	482 505,16
Municipal ManagerAccounting Office Performance Management System	105 000,00	109 830,00	114 882,18
Municipal ManagerAccounting Office Performance Management System	189 000,00	197 694,00	206 787,92
Municipal ManagerAccounting Office Performance Management System	315 000,00	329 490,00	344 646,54
Municipal ManagerAccounting Office Risk Management	30 000,00	31 380,00	32 823,48
Municipal ManagerAccounting Office Risk Management	20 000,00	20 920,00	21 882,32
Municipal ManagerAccounting Office Printing & Stationary	55 230,00	57 770,58	60 428,03
Municipal ManagerAccounting Office Printing & Stationary	66 276,00	69 324,70	72 513,63
Municipal ManagerAccounting Office Rent - Equipment	150 000,00	156 900,00	164 117,40
Municipal ManagerAccounting Office Subsistence & Travel	52 500,00	54 915,00	57 441,09
Municipal ManagerAccounting Office Subsistence & Travel	76 230,00	79 736,58	83 404,46
Municipal ManagerAccounting Office Subsistence & Travel	80 000,00	83 680,00	87 529,28
Municipal ManagerAccounting Office Subsistence & Travel	200 000,00	209 200,00	218 823,20
Municipal ManagerAccounting Office Subsistence & Travel	100 000,00	104 600,00	109 411,60
Municipal ManagerAccounting Office Telephone	65 690,00	68 711,74	71 872,48
Municipal ManagerAccounting Office Climate change and asset management	27 615,00	28 885,29	30 214,01
Municipal ManagerAccounting Office Climate change and asset management	27 615,00	28 885,29	30 214,01
Municipal ManagerSpecial Programr Grants & Social Responsibility - Strat	110 460,00	115 541,16	120 856,05
Municipal ManagerSpecial Programr Grants & Social Responsibility - Strat	220 920,00	231 082,32	241 712,11
Municipal ManagerSpecial Programr Grants & Social Responsibility - Strat	143 598,00	150 203,51	157 112,87
Municipal ManagerSpecial Programr Grants & Social Responsibility - Strat	1 000 000,00	1 046 000,00	1 094 116,00
Municipal ManagerSpecial Programr Grants & Social Responsibility IGR	57 500,00	60 145,00	62 911,67
Municipal ManagerSpecial Programr Grants & Social Responsibility IGR	100 000,00	104 600,00	109 411,60
	17 099 727,00	17 886 314,44	18 709 084,91
TOTAL FOR MUNICIPAL MANAGERS OFFICE	21 881 894,74	22 967 367,66	24 107 703,96

INTEGRATED DEVELOPMENT PLAN 2020\21

CORPORATE SERVICES				
Corporate ServicesAdministration	Contribution Employer- Medical Aid	693 502,68	736 846,60	782 899,51
Corporate ServicesAdministration	Contribution Employer- Medical Aid	-	-	-
Corporate ServicesAdministration	Contributions Employer - Pension Fur	40 672,50	43 214,53	45 915,44
Corporate ServicesAdministration	Contributions Employer - Pension Fur	917 188,28	974 512,55	1 035 419,58
Corporate ServicesAdministration	Gross Salaries	970 348,02	1 030 994,77	1 095 431,94
Corporate ServicesAdministration	Gross Salaries	1 643 650,63	1 746 378,80	1 855 527,47
Corporate ServicesAdministration	Insurance KGA and UIF	3 792,36	4 029,38	4 281,22
Corporate ServicesAdministration	Bonus	684 602,22	727 389,85	772 851,72
Corporate ServicesAdministration	Insurance KGA and UIF	54 188,78	57 575,57	61 174,05
Corporate ServicesAdministration	Overtime Pay	36 000,00	38 250,00	40 640,63
		5 043 945,46	5 359 192,05	5 694 141,55
Corporate ServicesAdministration	Repairs and maintenance Computers	70 000,00	73 220,00	76 588,12
Corporate ServicesHuman Resources	Infrastructure	961 833,00	1 006 077,32	1 052 356,87
		1 031 833,00	1 079 297,32	1 128 944,99
GENERAL EXPENSES				
Corporate ServicesAdministration	Accommodation	178 330,00	186 533,18	195 113,71
Corporate ServicesAdministration	Cleaning Material	367 150,00	384 038,90	401 704,69
Corporate ServicesAdministration	Consultants & Professional Fees	157 350,00	164 588,10	172 159,15
Corporate ServicesAdministration	Consultants & Professional Fees	150 000,00	156 900,00	164 117,40
Corporate ServicesAdministration	Consultants & Professional Fees	150 000,00	156 900,00	164 117,40
Corporate ServicesAdministration	Consumables & Beverages	2 000,00	2 092,00	2 188,23
Corporate ServicesAdministration	Fuel & Oil	-	-	-
Corporate ServicesAdministration	Lease repayments	-	-	-
Corporate ServicesAdministration	Printing & Stationary	52 450,00	54 862,70	57 386,38
Corporate ServicesAdministration	Printing & Stationary	50 000,00	52 300,00	54 705,80
Corporate ServicesAdministration	Printing & Stationary	50 000,00	52 300,00	54 705,80
Corporate ServicesAdministration	Printing & Stationary	52 450,00	54 862,70	57 386,38
Corporate ServicesAdministration	Printing & Stationary	50 000,00	52 300,00	54 705,80
Corporate ServicesAdministration	Subsistence & Travel	20 980,00	21 945,08	22 954,55
Corporate ServicesAdministration	Subsistence & Travel	20 000,00	20 920,00	21 882,32
Corporate ServicesAdministration	Subsistence & Travel	94 410,00	98 752,86	103 295,49
Corporate ServicesAdministration	Subsistence & Travel	20 980,00	21 945,08	22 954,55
Corporate ServicesAdministration	Subsistence & Travel	20 000,00	20 920,00	21 882,32
Corporate ServicesAdministration	Subsistence & Travel	20 000,00	20 920,00	21 882,32
Corporate ServicesAdministration	Subsistence & Travel	31 470,00	32 917,62	34 431,83
Corporate ServicesAdministration	Telephone	-	-	-
Corporate ServicesAdministration	Training Costs	367 150,00	384 038,90	401 704,69
Corporate ServicesAdministration	Training Costs	157 350,00	164 588,10	172 159,15
Corporate ServicesAdministration	Training Costs	104 900,00	109 725,40	114 772,77
Corporate ServicesAdministration	Training Costs	104 900,00	109 725,40	114 772,77
Corporate ServicesAdministration	Climate change and asset management	27 588,00	28 857,05	30 184,47
Corporate ServicesAdministration	Climate change and asset management	27 589,00	28 858,09	30 185,57
Corporate ServicesAdministration	Group Life Insurance Scheme	136 680,80	142 968,12	149 544,65
Corporate ServicesAdministration	Workmans compensation	314 700,00	329 176,20	344 318,31
Corporate ServicesAdministration	Staff excellence awards	209 800,00	219 450,80	229 545,54
Corporate ServicesAdministration	Electricity	1 594 962,00	1 668 330,25	1 745 073,44
Corporate ServicesHuman Resources	Advertising	-	-	-
Corporate ServicesHuman Resources	Fire Extinguishers	58 046,00	60 716,12	63 509,06
Corporate ServicesHuman Resources	Job Evaluation	20 000,00	20 920,00	21 882,32
Corporate ServicesHuman Resources	Levy - Skills Development (SETA)	882 838,00	923 448,55	965 927,18
Corporate ServicesHuman Resources	Meals and Entertainment	23 219,00	24 287,07	25 404,28
Corporate ServicesHuman Resources	Organogramme	32 450,00	33 942,70	35 504,06
Corporate ServicesHuman Resources	Rent - Equipment	220 710,00	230 862,66	241 482,34
Corporate ServicesHuman Resources	Wellness	100 000,00	104 600,00	109 411,60
Corporate ServicesHuman Resources	Wellness	5 245,00	5 486,27	5 738,64
Corporate ServicesHuman Resources	Wellness	52 450,00	54 862,70	57 386,38
Corporate ServicesHuman Resources	Wellness	44 141,92	46 172,45	48 296,38
Corporate ServicesHuman Resources	Electronic document system	350 000,00	366 100,00	382 940,60
Corporate ServicesHuman Resources	Uniforms & Protective Clothing	209 800,00	219 450,80	229 545,54
Corporate ServicesHuman Resources	Bonus provision	209 800,00	219 450,80	229 545,54
Corporate ServicesHuman Resources	leavepay provision	500 000,00	523 000,00	547 058,00
Corporate ServicesAdmin Support	IT Systems,software and Maintenance	52 450,00	54 862,70	57 386,38
Corporate ServicesAdmin Support	IT Systems,software and Maintenance	209 800,00	219 450,80	229 545,54
Corporate ServicesAdmin Support	Telephone	100 000,00	104 600,00	109 411,60
Corporate ServicesAdministration	Cellphone and Mobile Data	1 200 000,00	1 255 200,00	1 312 939,20
Corporate ServicesAdministration	Website Modernization	-	-	-
		8 804 139,72	9 209 130,15	9 632 750,14
TOTAL FOR CORPORATE SERVICES		13 918 085,18	14 641 542,20	15 403 479,81

INTEGRATED DEVELOPMENT PLAN 2020\21

BUDGET AND TREASURY OFFICE

EMPLOYEE RELATED COSTS

Financial ServicesAdministration	Contribution - Medical Aid	-	-	-
Financial ServicesAdministration	Contribution - Medical Aid	855 720,15	909 202,66	966 027,83
Financial ServicesAdministration	Contributions - Pension Fund	1 455 925,55	1 546 920,90	1 643 603,46
Financial ServicesAdministration	Contributions - Pension Fund	-	-	-
Financial ServicesAdministration	Insurance - UIF	81 201,73	86 276,84	91 669,14
Financial ServicesAdministration	Insurance - UIF	3 792,36	4 029,38	4 281,22
Financial ServicesAdministration	Overtime Pay	62014	65889,875	70007,99219
Financial ServicesAdministration	Bonus	455 853,48	484 344,33	514 615,85
Financial ServicesAdministration	Salaries	3 011 588,02	3 199 812,28	3 399 800,54
Financial ServicesAdministration	Salaries	1 014 812,88	1 078 238,68	1 145 628,60
		6 940 908,18	7 374 714,94	7 835 634,62

REPAIRS AND MAINTENANCE

Financial ServicesBudget	Expenditu Repairs and Maintenance Equipment	200 000,00	209 200,00	218 823,20
Financial ServicesBudget	Expenditu Vehicles	865 348,28	905 154,30	946 791,40
		1 065 348,28	1 114 354,30	1 165 614,60

GENERAL EXPENSES

Financial ServicesAdministration	Accommodation	157 350,00	164 588,10	172 159,15
Financial ServicesAdministration	Advertising	-	-	-
Financial ServicesAdministration	Advertising	-	-	-
Financial ServicesAdministration	Bank Charges	290 233,12	303 583,85	317 548,70
Financial ServicesAdministration	Books & Publications	12 457,92	13 030,99	13 630,41
Financial ServicesAdministration	Consultants & Professional Fees	8 100 000,00	8 472 600,00	8 862 339,60
Financial ServicesAdministration	Debt collection	500 000,00	523 000,00	547 058,00
Financial ServicesAdministration	Electricity FBE	4 720 500,00	4 937 643,00	5 164 774,58
Financial ServicesAdministration	Indigent Programme	1 573 500,00	1 645 881,00	1 721 591,53
Financial ServicesAdministration	Membership Fees	23 218,57	24 286,62	25 403,80
Financial ServicesAdministration	Postage & Courier Costs	12 756,89	13 343,71	13 957,52
Financial ServicesAdministration	Printing & Stationery	157 350,00	164 588,10	172 159,15
Financial ServicesAdministration	Revenue enhancement strategy	1 500 000,00	1 569 000,00	1 641 174,00
Financial ServicesAdministration	Subsistence & Travel	30 274,14	31 666,75	33 123,42
Financial ServicesAdministration	Subsistence & Travel	124 259,30	129 975,22	135 954,08
Financial ServicesAdministration	Subsistence & Travel	63 881,58	66 788,75	69 861,04
Financial ServicesAdministration	Subsistence & Travel	17 414,45	18 215,51	19 053,43
Financial ServicesAdministration	Valuation Roll	150 000,00	156 900,00	164 117,40
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	50 000,00	50 000,00	50 000,00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	404 534,00	404 534,00	404 534,00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	795 466,00	795 466,00	795 466,00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	900 000,00	900 000,00	900 000,00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	450 000,00	450 000,00	450 000,00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	100 000,00	100 000,00	100 000,00
Financial ServicesAdministration	FMG-GRANT EXPENDITURE	100 000,00	100 000,00	100 000,00
Financial ServicesSupply Chain	Asse Licence Fees	67 500,96	70 606,00	73 853,88
Financial ServicesSupply Chain	Asse Licence Fees	100 000,00	104 600,00	109 411,60
Financial ServicesRevenue	Debt Col Interest paid	1 103,55	1 154,31	1 207,41
Financial ServicesRevenue	Debt Col Interest paid	109 251,25	114 276,81	119 533,54
Financial ServicesRevenue	Debt Col Interest paid	50 000,00	52 300,00	54 705,80
Financial ServicesRevenue	Debt Col Telephone	100 000,00	104 600,00	109 411,60
Financial ServicesBudget	Expenditu Fuel & Oil	878 550,00	918 963,30	961 235,61
Financial ServicesBudget	Expenditu Hire Charges - Office Equipment	301 974,58	315 865,41	330 395,22
Financial ServicesBudget	Expenditu Meals and Entertainment	31 470,00	32 917,62	34 431,83
Financial ServicesBudget	Expenditu Social Responsibility Programm (MS)	662 128,80	692 586,72	724 445,71
Financial ServicesBudget	Expenditu Subscriptions	35 975,46	37 630,33	39 361,32
Financial ServicesBudget	Expenditu Interest on fruitless wasteful	50 000,00	52 300,00	54 705,80
Financial ServicesBudget	Expenditu Climate change and asset management	27 588,70	28 857,78	30 185,24
Financial ServicesBudget	Expenditu Climate change and asset management	27 588,70	28 857,78	30 185,24
Financial ServicesBudget	Expenditu Climate change and asset management	27 588,70	28 857,78	30 185,24
Financial ServicesInformation Techno	Consumables & Beverages	2 000,00	2 092,00	2 188,23
		22 705 886,66	23 621 557,45	24 579 349,09
TOTAL FOR BTO		30 712 143,12	32 110 626,69	33 580 598,31

INTEGRATED DEVELOPMENT PLAN 2020/21

ENGINEERING					
Infrastructural Engineering	Roads Sto	Contribution - Medical Aid	-	-	-
Infrastructural Engineering	Roads Sto	Contribution - Medical Aid	2 064 824,25	2 193 875,77	2 330 993,00
Infrastructural Engineering	Roads Sto	Overtime Pay	205 000,00	217 812,50	231 425,78
Infrastructural Engineering	ADMINIS	Insurance - UIF	3 792,36	4 029,38	4 281,22
Infrastructural Engineering	ADMINIS	Insurance - UIF	166 364,55	176 762,33	187 809,98
Infrastructural Engineering	ADMINIS	Bonus	824 808,69	876 359,23	931 131,68
Infrastructural Engineering	Sewerage	Contributions - Pension Fund	2 523 914,59	2 681 659,25	2 849 262,95
Infrastructural Engineering	Sewerage	Contributions - Pension Fund	-	-	-
Infrastructural Engineering	ADMINIS	Salaries	1 014 812,88	1 078 238,68	1 145 628,60
Infrastructural Engineering	ADMINIS	Salaries	7 168 434,27	7 616 461,42	8 092 490,25
			13 971 951,59	14 845 198,56	15 773 023,47
REPAIRS AND MAINTENANCE					
Infrastructural Engineering	Roads Sto	Infrastructure	234 394,00	245 176,12	256 454,23
Infrastructural Engineering	Roads Sto	Infrastructure	6 277 470,00	6 566 233,62	6 868 280,37
Infrastructural Engineering	Mechanics	Repairs & Maintenance Plant & Mach	1 468 600,00	1 536 155,60	1 606 818,76
Infrastructural Engineering	Roads Sto	Infrastructure	110 355,00	115 431,33	120 741,17
Infrastructural Engineering	Roads Sto	Repairs & Maintenance Street lights	325 190,00	340 148,74	355 795,58
Infrastructural Engineering	Roads Sto	Repairs & Maintenance Street lights	104 900,00	109 725,40	114 772,77
			8 520 909,00	8 912 870,81	9 322 862,87
GENERAL EXPENSES					
Infrastructural Engineering	ADMINIS	Subsistence & Travel	27 589,00	28 858,09	30 185,57
Infrastructural Engineering	ADMINIS	Subsistence & Travel	55 745,00	58 309,27	60 991,50
Infrastructural Engineering	ADMINIS	Subsistence & Travel	56 139,00	58 721,39	61 422,58
Infrastructural Engineering	ADMINIS	Subsistence & Travel	1 151 646,00	1 204 621,72	1 260 034,31
Infrastructural Engineering	ADMINIS	Human settlements	52 450,00	54 862,70	57 386,38
Infrastructural Engineering	Sewerage	Fuel & Oil	2 529 774,00	2 646 143,60	2 767 866,21
Infrastructural Engineering	Roads Sto	Accommodation	118 963,00	124 435,30	130 159,32
Infrastructural Engineering	Roads Sto	Entertainment	27 589,00	28 858,09	30 185,57
Infrastructural Engineering	Roads Sto	Licence Fees	406 326,00	425 017,00	444 567,78
Infrastructural Engineering	Roads Sto	Printing & Stationary	11 609,00	12 143,01	12 701,59
Infrastructural Engineering	Roads Sto	Printing & Stationary	29 024,00	30 359,10	31 755,62
Infrastructural Engineering	Roads Sto	Rent - Equipment	174 140,00	182 150,44	190 529,36
Infrastructural Engineering	Roads Sto	Telephone	126 908,00	132 745,77	138 852,07
Infrastructural Engineering	Roads Sto	Uniforms & Protective Clothing	351 149,00	367 301,85	384 197,74
Infrastructural Engineering	Building S	Autocad/Ally cad - Civil designs	300 000,00	313 800,00	328 234,80
Infrastructural Engineering	Building S	Development of Land Use Scheme	200 000,00	209 200,00	218 823,20
Infrastructural Engineering	Building S	Municipal Planning Tribunal Members	98 679,00	103 218,23	107 966,27
Infrastructural Engineering	Building S	Municipal Planning Tribunal Members	75 461,00	78 932,21	82 563,09
Infrastructural Engineering	Building S	Planning Consultant Fees	116 093,00	121 433,28	127 019,21
Infrastructural Engineering	Building S	SLUMA Implementation	50 000,00	52 300,00	54 705,80
Infrastructural Engineering	Building S	SLUMA Implementation	11 609,00	12 143,01	12 701,59
Infrastructural Engineering	Building S	Climate change and asset management	27 589,00	28 858,09	30 185,57
Infrastructural Engineering	Building S	Climate change and asset management	27 589,00	28 858,09	30 185,57
Infrastructural Engineering	Building S	SPLUMA Training	100 000,00	104 600,00	109 411,60
Infrastructural Engineering	Building S	SPLUMA Training	60 000,00	62 760,00	65 646,96
			6 186 071,00	6 470 630,27	6 768 279,26
TOTAL FOR ENGINEERING			28 678 931,59	30 228 699,64	31 864 165,60

CHAPTER 6 INTEGRATION AND ALIGNMENT OF SECTOR PLANS

6 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.

6.2 Spatial Development Framework

The Spatial Development Framework (SDF) for Port St John's Municipality was last approved in November, 2010. In 2019\20 the municipality undertook the review of the SDF and will be completed in 2020\21 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 SDF



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.

6.3 PORT ST JOHN'S MASTER PLAN

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

(a) Strategic Issues

- Positioning Port St Johns and its surroundings as a unique African coastal town;
- Providing infrastructure, services and public transport;
- Ensuring safety and freedom from crime;
- Promoting skills and tourism awareness;
- Ensuring effective marketing, promotion and information;
- Providing a properly functioning, stakeholder driven, LTO.

(b) Objectives of the Port St Johns Master Plan

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

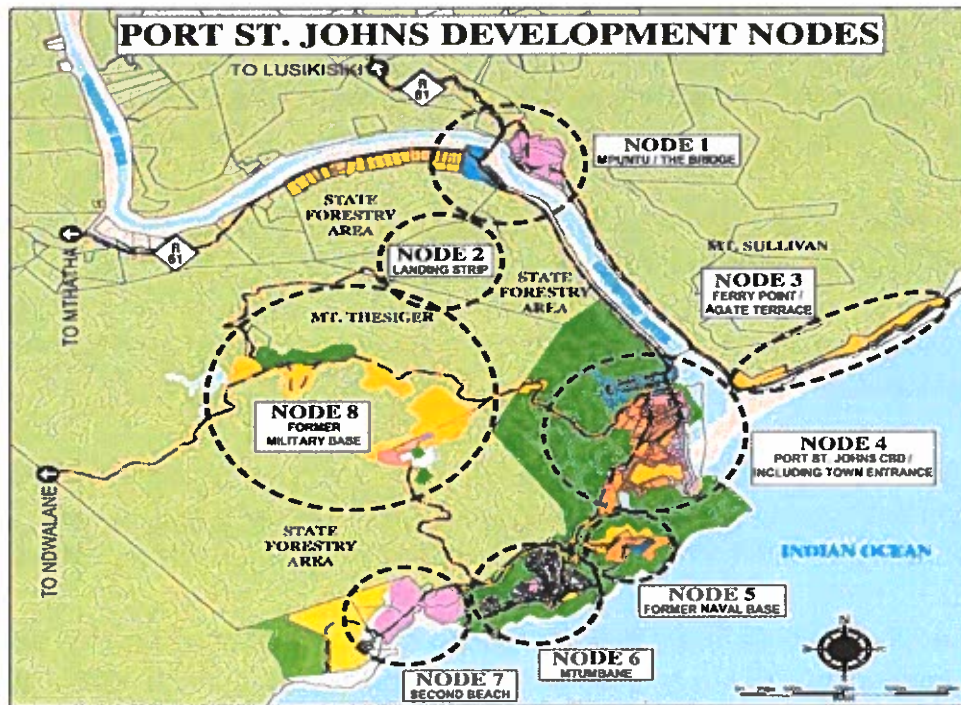
- ✓ Promote access and supply of residential land and employment opportunities in close proximity and integrate with each other in urban development.
- ✓ Encourage environmentally sustainable and efficient land development practices and processes.
- ✓ Ensure that urban policy, administrative practice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

(c) Urban Nodal Development Strategy

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

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

6.4 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 2020/21 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 PSJLM is still currently experiencing serious challenges which hinder the delivery of housing. The low affordability levels resulting from low educational qualifications, unemployment and very low income levels are some of the glaring challenges. This means that PSJLM is confronted with not only having to provide for housing but also to subsidize infrastructure like electricity and water.

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

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

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

6.5 LED STRATEGY

The Port St Johns LED Strategy was prepared and adopted in 2016. The strategy covers an urban area of Port St Johns and the 130 surrounding rural areas/villages. Port St John's is part of the Wild Coast, an area of the Transkei stretching 250 kms from the Kei Mouth to Port Edward. The area is largely in its undisturbed natural state due in large part to difficulties in access both now and historically. Port St Johns known as the Jewel of the Wild is Coast located at the mouth of the Umzivubu River. As a regional service centre, it supplies the surrounding rural villages with commodities and services and is the administrative and government centre for the area.

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

Table 6.4: LED SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ✓ Good climatic conditions for tourism and agriculture ✓ Abundant water resources still untapped ✓ Small population ✓ Land – good, fertile with deep soils ✓ Long and unspoilt coastal line ✓ Scenic beauty, historic heritage, natural heritage, unspoilt environment. ✓ Strong tourism and agricultural sectors ✓ Organized youth (youth development plan) 	<ul style="list-style-type: none"> ▪ Poor infrastructure – roads, electrification, telecommunication, dams ▪ Underutilised factor endowments – agriculture, forestry, scenic beauty, good climatic conditions and coastal line. ▪ Unbalanced GGP contribution - government a major GGP contributor and employer ▪ High level of dependence on social grants ▪ Extremely high levels of poverty, inequality and unemployment. ▪ Poorly integrated business and development support services ▪ Low levels of literacy, education and skills ▪ Poor land use planning in urban area ▪ Restrictive traditional land tenure arrangements
Opportunities	Threats
<ul style="list-style-type: none"> • Potential for development in agriculture, tourism, mariculture and forestry • Potential for new irrigation systems • Massive public works programmes to improve roads and clean up environment • Value processing in agriculture and forestry • Information technology targeting rural communities • Public private partnerships to improve market opportunities and 	<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

<p>technical support to emerging rural based enterprises</p> <ul style="list-style-type: none"> • Youth and women majority in the district • Cultural and historical heritage • Local jobs through procurement in all projects • Donor willingness to invest and support areas of greatest poverty and unemployment • Capacity and skills development in agriculture, business and tourism e.g. craft production • Development of tourism products (accommodation, trails, fishing etc) • Exploitation of fishing resources and development of a fishing industry • Marketing, branding and development of market centres • Investment policies based on the development of capacities and skills acquired in the execution government programmes • Development of necessary infrastructure for investment and job creation (supply led strategies) and associated job creation through local procurement 	
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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 	<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
	<ul style="list-style-type: none"> ▪ To promote Tourism through the construction of Cultural Villages in rural areas by the end of 2004 	<ul style="list-style-type: none"> • 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

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">SMME Development</p>	<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
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Agriculture Development</p>	<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.

Nodal Development Strategy

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

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

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

These five nodes are:

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

(a) Strategic Development Nodes

Bambisana Node

Bambisana developed around a hospital, surrounded by rural homesteads. It is located on along the District Road DR08029 from the R61 at Tombo. The Bambisana Node consists of a mission hospital and a small commercial centre. The area is relatively densely occupied by rural homesteads. The main competitive advantages are Bambisana Hospital; a fertile rural hinterland with lots of water, and successful local agricultural entrepreneurs (poultry and sugar cane). Other advantages relate to agricultural development such as fruit, poultry, forestry, maize, tea, sugar cane, goats and also quarry mining. Strategic Development opportunities include public infrastructure and services, housing development, agro-processing Park, and Retail Park. This node is supported economically by Lusikisiki (Inquza Hill Municipality).

Isilimela Node

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

Ntafufu Node

Ntafufu node is situated on a major transportation route, the R61 to Lusikisiki at the intersection with the district road to Mgugwana. The site consists of a commercial centre, some administration buildings, a school and a clinic. There is potential that the proposed new alignment of the R61 (the N2 toll road) will intersect at this node. Ntafufu is earmarked for administrative services in terms of the Municipal SDF. Ntafufu will form part of the new proposed N2 toll road from East London to KwaZulu Natal.

The proposed route alignment would connect various economic centres, including Mthatha and Lusikisiki with Ntafufu falling within. A new interchange called Ntafufu Interchange is proposed. Key investments potential is in creating hubs for residential, transportation, tourism and SMME development. This is consistent with the number of planning meetings between PSJ Municipality, Inquza Hill Municipality, SANRAL and other stakeholders where N2 beneficiation and advantages are being discussed.

Tombo Node

Tombo is situated on a major transportation route, the R61 at the intersection of the district road DR 08029 to 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.

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

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

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

- Reinforce the different identities of the various nodes
- Promote densification of the various nodes
- Maintain the small scale, informal character of the town
- Improve the linkages between the various nodes
- Maintain the lush, tropical vegetation

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

- Node 1: Mpantu
- Node 2: Airport and Landing Strip
- Node 3: Ferry Point and Agate Terrace
- Node 4: Port St Johns CBD
- Node 5: Former Naval Base
- Node 6: Mtumbane Village
- Node 7: Second Beach f
- Node 8: Former Military Base
- Node 9: Port St Johns Peri-Urban Node; creating economically productive subdivisions and maximizing density of land use.

Coastal Nodes

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

The municipality has experienced a lot of development pressure on the coastal nodes. As a result it has established a committee coordinated by both DEDEAT and PSJ 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 a key tourism attraction point for the municipality

Objectives of the Reserve

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

Table 6.6: List the most important threats and pressures

PRESSURES	THREAT
Invasion by alien plants	Spread threatens biodiversity of coastal forest
Poaching by surrounding community	Reduced vertebrate diversity and impacts on ecological functioning of the systems in the reserves
Crime, burglaries and theft from clients	Reduced income from the reserve due to an absence of return business and poor publicity by word of mouth
Uncontrolled access to the reserve	Linked to both crime and poaching and in this instance also to the presence of dogs in the reserve

(c) Strategic Investment Opportunities

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

6.6 PORT ST JOHN'S ENVIRONMENTAL PLAN

(a) Legislative requirements and EMP guiding policies

The EMP draws mandate and legality primarily from the National Environmental Management Act, 1998 (NEMA) which gives legislative effect to the principles of the Constitution and the White Paper on a National Environmental Policy. NEMA also creates the institutions and procedures needed for cooperative governance and integration between spheres of government for environmental management. The Act also imposes a number of duties on the various spheres of government in terms of environmental management, including local government. District Municipalities are mandated by NEMA to develop and implement EMP.

- Environmental Management Plan will be based primary on, but not restricted to:
- The Constitution of South Africa, (Act 108 of 1996); Environmental Conservation Act (Act 73 of 1989);
- National Environmental Management Act (Act 107 of 1998);
- Amendment of Environment Impact Assessment Regulation of 2006;
- Municipal Systems Act;
- Municipal Structures Act;
- Environmental Implementation Plan of Eastern Cape Province;
- Integrated Development Plan of Port St John's Municipality;
- White Paper on Environmental Management;
- White Paper on Integrated Pollution & Waste Management;
- White Paper on Sustainable Coastal Development (2000);
- National Waste Management Strategy;
- National Environmental Management: Biodiversity Act (10 of 2004);
- National Environmental Management Air Quality Act (39 of 2004);
- National Water Act, 36 of 1998;
- National Environmental Management of Protected Areas Act (31 of 2004);
- Waste Management Bill; Intended Pondoland Marine Protected Area Act;
- Marine Living Resources Act, 18 of 1998 and
- By-laws.

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

- Retaining and enhancing the environmental quality of the area.

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

The execution of the municipalitys Environment Management Plan is also supported by the enforcement of municipal by-laws, which will be subjected to a review in 2020\21 financial year. In order to execute the above legislative framewok the municipality has establish an environmental unit which resides in the community services directorate. This unit is led by an Environmental Officer who reports to the Head of department.

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

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

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

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

- To provide Council with an environmental inventory which provides the basis for establishing an interlinking system of conservation reserves, good civil service master plan and public spaces, and which will assist council in the process of development management.
- To minimize harmful developmental tendencies which may affect the environment?

- To recommend environmental principles which will assist in the maintenance and improvement of the present urban and rural environment?
- To designate boundary limitations of conservation areas in the area so as to enhance species survival in the long term.
- To monitor and evaluate sustainable development using the Eastern Cape Biodiversity Conservation Plan

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

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

(e) Climate, Topography, Geology and flora

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

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

Topography and Drainage: The ground is mainly undulating and mountain peaks with high and steep elevation gradually increasing from the coastline to a maximum of approximately 1 000m (measured at mountain tops) above mean sea level (msl)

in the north. The topography of the coastal belt is typically flat, whereas the interior is typified by undulating mountainous with steep slopes and with valleys and gorges that have been extensively carved by the main rivers flowing through the area towards the sea. In terms of drainage, the Port St John's Local Municipality is bounded by the Mzintlava River in the north and the Mnenu River in the south and has the great Mzimvubu River passing through the central regions of the Municipality and discharging to the sea at Port St John's.

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

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

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

Most of the forests are demarcated as 'state forests' and conserved for the benefit of local people and visitors alike. Fascinating hours and days can be experienced walking along the forest trails enjoying the sights and sounds of this great diversity of life. The estuaries provide a suitable habitat for mangroves (the only trees that tolerate sea water) and both Mngazana and Ntafufu estuaries harbour fine stands

of black, white and red mangroves. These mangroves provide an indispensable nursery area for many juvenile marine fish and crustaceans. Eventually these fish, prawns and crabs grow to provide food and recreational angling for both locals and visitors. The coastal grasslands and valley bushveld areas are another feature of this region of South Africa.

Typical species include buffalo grass (*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 camara-ubutywala bentaka (x) Amaranthas hybridus (umtyutyu)(x), Cestrum laevigatum (inkberry) pteridium aquilinum (eaglefern), Caesalpinia decapetai, Solanum mauritianum (bugweed), Montanoe, hibiscifolia (Tree daisy), Chromoleana adorata (Triffid weed), Psidium guajava (guava), Agava sisalana (Sisal), Rubus cuneifolius (American Bramble), Ricinus communis (Castor oil plant), chromolaena odorata (Triffid weed) and 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 settled inland areas which are overgrazed, degraded and deforested. However, the unique inland bushveld/grassland plains, which are high in endemic plant species, are poorly conserved. The *coastal forests* whose common species include Coast Red Milkwood, Natal Guarri and Cape Plane are well conserved as are scrubs and shrubs. It is heavily overgrazed in the Transkei region of Eastern Cape. Valley thicket is often confined to river valleys stretching from the coast towards inland. Valley mists in the drier regions provide moisture. This thicket is invasive into savanna and grassland. In the past its distribution was controlled by large browsers such as rhino and kudu, and it is now spreading into many other vegetation types in the Eastern Cape. It is economically important as the best area for Angora and Boer goat farming. A number of large reserves conserve this thicket type, but it is under threat where there is intensive, poorly managed farming with goats or ostriches.

(g) Geology and Soils

A detailed hydro and geotechnical survey of the study area has not been conducted for the purposes of the environment plan or Spatial Development Framework. A feasibility study was undertaken for the Port St John's Municipality undertaken by Stemele Bosch Africa and broadly described the geology as being dominated by the Ecca group. The Ecca and Beaufort Groups consist of sandstone, mudstone and shale in varying configurations. This Group along with the Beaufort and Dwyka Group, which occur in the area, form part of the Karoo Supergroup. The Dwyka Group consist of tillite. Also occurring is quartzitic sandstone of the Natal Group. Dolerite intrusions form massive sheets, dykes and ring-shaped intrusions in the geology. The Natal Group comprise predominantly quartz arenites. Also represented are conglomerates, coarse-grained sandstones, siltstone, mudstone and diamictite. The succession is between 900 and 1300m thick. The Group lies on the basement rocks of the Natal Metamorphic Province. The Balfour Formation of the Beaufort Group is relatively sandstone rich at its contact with the underlying Middleton Formation but mudrock predominates overall. The Formation is approximately 2000m thick.

(h) Agriculture

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

(i) Forestry and vegetation

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

Pondoland Coastal Plateau Sourveld occurs on the table-like mountain sand stone in the North and is characterized by sour grasses; forestry and patches of the fynbos. The wild coast has a comparatively high rainfall, with the coastal and mountain regions receiving about 1000mm per annum. Snow is not uncommon at high altitudes in winter, but the remainder of the municipality, like most parts of the country, is temperate with the high sub-tropical temperatures along the coast in summer. The high rainfall in the area results in frequent flooding and storms often coincide with high tides in the Umzimvubu River. The areas of concern include Mpantú (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 in 2020\21 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-tourist related initiatives have been initiated especially for the coastal strip of Port St John's area. The European Union funded projects comprise of guided horse and hiking trails operating along the Wild Coast. Significant trails are the Mantku trail, the Ntafufu trail, Scambeni trail, Mngazana trail and Mpande trail. Local tourism initiatives being developed are the development of cultural villages, the Wild Coast Festival the craft production programmes and market place development programme. The Port St John's Local Economic Development Plan and Tourism Development Plan has details about the above projects.

(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

- (i) A full environmental Impact assessment with specialists in biodiversity, water quality and a detailed Public Participation Process. The proposed Bulolo Golf Estate will have impact on the forest, water use and trigger NEMA, 1998 as a listed activity as amendment in the EIA regulation, 2006.
- (ii) A Cable Way is a listed activity in Government Notice No. R. 386 and therefore must be authorized by the Department of Economic Development and Environmental Affairs (DEDEA) in terms of Section 24 of the National Environmental Management Act (Act No 107 of 1998).
- (iii) Port St. Johns is located in a very sensitive area and the majority of our infrastructure projects require comprehensive environmental assessment prior to any construction especially in relation to roads, water, and electrification projects.

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

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.

6.7 INTEGRATED WASTE MANAGEMENT PLAN

Scope

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

Waste Service Provision

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

Waste Generation and Storage

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

6.8 BUILDING INCLUSIVE GREEN MUNICIPALITIES

Background:

The Federation of Canadian Municipalities (FCM), in partnership with the South African Local Government Association (SALGA), received a contribution from Global Affairs Canada (GAC) to implement "The Building Inclusive Green Municipalities (BIGM)" program for 51 months (4.3 years). Currently the project is on the final year of implementation having been extended to 2021 due to the Coronavirus pandemic.

The aim of the project is to improve the capacity of South African municipal governments to support effective service delivery, inclusive of local green economic growth, and enhanced climate change mitigation and adaptation measures. The program pilots local economic development initiatives to promote job creation, poverty reduction, and enhanced well-being, while empowering women, youth, and vulnerable groups, and ensuring their inclusion as decision makers and beneficiaries. The BIGM program will also improve municipal-level plans and policies targeting climate change adaptation and mitigation, including asset management policies and practices.

Climate change is creating major challenges for municipalities worldwide. At the same time, municipal practitioners have a key role to play in implementing measures for climate change mitigation and adaptation at the local level. Partnership cooperation between municipalities is a form of long-term international cooperation between local self-governments consisting of regular meetings of municipal representatives and citizens. Usually, this cooperation is based on an official document (partnership agreement) or a resolution adopted by the legislative body of the municipality concerned. The municipal partnership movement is unique in that it integrates all groups of citizens - from ordinary citizens, experts, businessmen and employees of different institutions, people of different ages, men and women, youth, economically active citizens, senior people, the handicapped, etc., to civic associations and various organizations. BIGM will build on the strengths of FCM and SALGA and of their respective members to deliver good, suitable local economic development and contribute to South Africa's national priority of reducing poverty and transitioning to a low carbon economy. BIGM project is using a bottom-up process that will take up the challenges posed by climate change by supporting strategic climate initiatives agreed on between the City of Fredericton and Port St. Johns municipality to transfer municipal expertise to share information, and generate new knowledge.

The climate change and assets management component will be supported by one anchor metro municipality; Buffalo City Metropolitan Municipality. The ultimate outcome: will be to reduce poverty and improve climate change mitigation and adaptation within targeted municipalities in the Eastern Cape Province of South Africa. The programme is to improve the capacity of municipal staff in Port St. Johns in asset management, as well as climate change mitigation and adaptation, with a view to improving the quality of life of Port St. Johns residents, particularly for women, youth, and vulnerable groups. The City of Fredericton (Canadian partner) and the Port St. Johns Municipality (South African partner) were selected for the BIGM program through a competitive application process. The partners met for the first time during the week of September 18, 2017 in Port St. Johns, South Africa. During the week, there were discussions and workshops to identify a project for the two partners that would start in September, 2017 and run until November, 2020. The partners agreed that a collaboration to develop an asset management plan that would incorporate climate change mitigation/adaptation would be the most beneficial for Port St. Johns. The Municipality of Port St. Johns has already experienced some serious flooding, as well as localized road damage due to rains and will be more susceptible to flooding and road damage as weather events become more severe with climate change. Port St. Johns has an asset register but it is acknowledged that the register is not complete and it is not used for

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

Project name:

The project has been given a name which is: Bring back our greening – Uhlaza Lwethu

Purpose:

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

Impact:

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

Council Mandate:

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

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

Expected Results:

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

CHAPTER 7

PERFORMANCE MANAGEMENT

SYSTEM

7. Chapter 7 – PERFORMANCE MANAGEMENT

7.1 PERFORMANCE MANAGEMENT FRAMEWORK

7.1.1 Overview

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

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

The Municipality's PMS is the primary mechanism to monitor, review, and improves the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making. The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done. Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting. 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 quartley 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.

7.1.2 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)

7.1.3 Nature of PMS

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

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

Salient Key Performance Indicators

The key performance indicators of the municipality, authorized by the Minister in terms of Section 43 of MSA, should include the salient Key Performance Indicators. It also shows the relationship between the municipality's strategic development objectives as espoused in Chapter Three and the Key Performance Indicators for Port St Johns Municipality.

Table 7.1: Key Performance Areas and Salient Key Performance Indicators

Key Performance Area	Salient Key Performance Indicators
Good governance	Job creation - The number of local jobs created through the Municipality's local, economic development initiatives, including capital projects.
Institutional Development and Transformation	Employment Equity – the number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan. Skills Development – the percentage of a Municipality's budget actually spent on implementing its workplace skills plan.
Financial viability and sustainability	Budget – the percentage of the Municipality's capital budget actually spent on capital projects in terms of the IDP. Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage.

Infrastructure Planning and Development	Access to basic services – the percentage of households with access to basic levels of water, sanitation, electricity and solid waste removal.
Local economic development	Income and access to free basic services – the percentage of households earning less than R1100-00 per month with access to free basic services.

Institutionalizing the PMS

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

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

The Municipal Financial Management Act

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

Key Performance Area Model

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

7.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

7.2.1 Introduction

The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful non-financial service delivery targets and indicators, in addition to the budget indicators. However, this will remain a work in progress for the Municipality.

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

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes.

The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

7.2.2 REPORTING ON THE SDBIP

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

(i) MONTHLY REPORTING

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

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

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

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

(ii) QUARTERLY REPORTING

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

(iii) MID-YEAR REPORTING

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

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

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

(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
 - (v) approving any changes to the municipality's budget-related policies.

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 2020 /2021, and the PSJ Municipal council being satisfied that all necessary planning activities as envisaged in the IDP process plan were carried out accordingly. Council therefore **RESOLVED** to adopt this document as its IDP 2020/21.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR IDP ADOPTION:

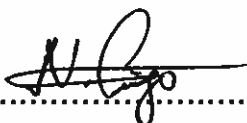
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SIGNATURES


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Mr. H.T. HLAZO
MUNICIPAL MANAGER

...24 / 06 / 2020.....
DATE


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CLLR N. MLOMBILE-CINGO
MAYOR

...24 - 06 - 2020.....
DATE